ADOPTED OPERATING BUDGET NARRATIVE AND APPROPRIATIONS COUNTY OF SUFFOLK, NY

VOLUME NO. 1

"Responsible Budgeting to Benefit the Taxpayers of Suffolk County"

STEVE LEVY
COUNTY EXECUTIVE

2011

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 2011 as adopted pursuant to Section 412 of the Suffolk County Charter, as amended by the Suffolk County Legislature on November 16, 2010.

IN WITNESS WHEREOF, I hereunto set my hand and affixed the official seal of the Suffolk County Legislature this 20th day of July, 2011.

Tim Laube

Tim Laube

Clerk of the County Legislature

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2	Jay H. Schneiderman
3	Kate M. Browning
4	Tom Muratore
5	Vivian Viloria-Fisher
6	Daniel P. Losquadro
7	Jack Eddington
8	William J. Lindsay
9	Ricardo Montano
10	Tom Cilmi
11	Thomas F. Barraga
12	John M. Kennedy, Jr.
13	Lynne C. Nowick
14	Wayne R. Horsley
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16	Steven H. Stern
17	Louis D'Amaro
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2011 ADOPTED OPERATING BUDGET

VOLUME I - NARRATIVE AND APPROPRIATIONS

2011 RECOMMENDED OPERATING BUDGET
VOLUME I - NARRATIVE AND APPROPRIATIONS

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September 16, 2010

Members of the Suffolk County Legislature
William H. Rogers Legislative Building
725 Veterans Memorial Highway
Smithtown, New York 11787

"The right way is not always the popular and easy way. Standing for right when it is unpopular is a true test of moral character." Margaret Chase Smith

Dear Suffolk County Legislators:

I am pleased to present the Suffolk County Legislature with my 2011 Recommended Operating Budget.

This budget reflects an unprecedented level of property tax stability in Suffolk County. General Fund Property Taxes are frozen for the seventh consecutive year and Police District property taxes are recommended at the same level as last year, the third year in which I have proposed a tax freeze in that fund.

While keeping taxes low is critical, I understand that freezing taxes alone is not enough. We must continue to provide the vital services our County residents need and deserve. ***It therefore gives me great pride to submit a 2011 Recommended Budget that freezes taxes, does not contain any fee increases, and maintains or enhances core services, including funding over two hundred new police.***

To achieve both a tax freeze and the continuation or enhancement of services, this budget contains initiatives that prioritize needs, consolidates administrative functions sensibly, builds on expenditure savings attained through the Early Retirement Incentive Program and accounts for revenue growth where reasonable.

Importantly, the 2011 Recommended Budget takes Suffolk County out of the nursing home business once and for all. It is time for everyone to face the facts about the nursing home. With the evolution of health care and Medicaid over the last 50 years, the facility is not an almshouse or a home of last resort. All of the patients in the facility could be served in the 40+ private nursing homes that operate in Suffolk County, and despite all the fiscal efficiencies achieved over the last two years, the facility will always lose money because the wage scale for the existing labor contract is simply too high and the employee union refuses to discuss any concessions that would make the contract fiscally workable. There is no valid reason that the County should continue to compete with the private sector for the provision of nursing home beds at taxpayer expense.

My preference is to sell the nursing home as laid out in the plan currently pending before the Legislature:[1] the plan is the result of a competitive RFP process and sells the facility to a reputable nursing home operator for $36 million, a price which exceeds two recent appraisals.[2] This sale keeps the nursing home open, keeps the patients in their beds, keeps the majority of staff employed by the new owner and at the same time frees our taxpayers from this avoidable annual fiscal drain. Unfortunately, the Legislature has failed to approve the sale of the facility to date, and despite public hearings, issuance of a Budget Review Office Report validating current and future operating losses, and completion of an independent appraisal by the Legislature, there is a question whether the proceeds of the sale can be included in the Recommended Budget.

We will therefore close the facility, beginning in January of 2011 with the goal of full closure by April 2011. The closure process will be overseen by the New York State Department of Health, and in accordance with pertinent regulations, the State Health Department has already been notified of the closure. The 2011 Recommended Budget abolishes all positions at the nursing home and includes funding for a transitional period in 2011 required to complete the closure plan, relocate the patients and cease operations.

There are no quick fixes to stop the fiscal bleeding at the nursing home: a recent last-ditch effort by several Legislators to create a public benefit corporation (PBC) to purchase the facility is ill-conceived and completely irresponsible. Their proposal creates an MTA-like authority to issue taxpayer-guaranteed debt to 'buy' the existing facility from the municipality, leaving Suffolk taxpayers responsible for paying that debt, as well as subsidizing any future losses incurred. While the County loses control over operations, County taxpayers are stuck with the bill. The legislators who support

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[1] IR 1474-210, Resolution No. -10, *Adopting Local Law No. -2010, A Local Law Authorizing the County Executive to Execute Agreements for the Sale of the John. J. Foley Skilled Nursing Facility,* Laid on the Table 4/27/10, or consistent with IR 1474-10.

[2] Appraisals ordered by: Suffolk County Legislature, *Michael Haberman Associates,* July 7, 2010; and County Executive, *Rogers & Taylor Appraisers, Inc,* March 2, 2010.

creation of a PBC are acknowledging that the County should not be in the nursing home business, since the very structure of the PBC strips the County of any administrative control or managerial oversight. Our taxpayers deserve more from their elected officials than a gimmicky shell game that temporarily masks nursing home losses. It is important to note that a 2008 Budget Review Office report on the nursing home stated:

> *"the Budget Review Office does not believe that a public benefit corporation would be cost effective..."*[3]

I appreciate and respect the legislative process and due diligence, however years of discussions, task force meetings, reports, and public hearings have taken place. Now is the time for action - I urge the Legislature to make the right decision for *all* County taxpayers by approving the sale of the JJFSNF as proposed. Should you choose not to sell the nursing home, then the closure of the facility as recommended must proceed.

Other important initiatives in the 2011 Recommended Budget include:

- The first full year of Red Light Camera Program operations. This program was authorized by Local Law 20-2009 and will result in red light cameras being installed at up to 50 intersections in Suffolk County. Not only will the program reduce dangerous right-angle crashes, but will also result in net revenues of over $20 million in 2011.
- The sale of the proposed 95-acre industrial parcel in Yaphank for $12 million, pursuant to an agreed upon contract with the successful responder from the RFP process initiated in 2007.
- Implementation of savings from the 2010 Early Retirement Incentive Program (ERIP), a targeted incentive program for eligible County titles. Based on the State law framework, I was empowered with the responsibility of examining each position to create a comprehensive plan that would maximize cost savings for the County, minimize layoffs of County employees and result in a reduction of the overall County workforce.

  I have been able to guard against reductions in mandated levels of service including public health and public safety while avoiding substantial decreases in revenue, increases in overtime and growth in contracted costs: almost 5% of all full-time AME employees took advantage of the program (312 employees Countywide), with salaries totaling over $21 million. The program is being aggressively managed to achieve 80% savings, with over one third of all vacated ERIP positions abolished in the 2011 Recommended Budget.

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[3] Suffolk County Legislative Budget Review Office, *Review of the 2009 Recommended Operating Budget - Interim Report on the John J. Foley Skilled Nursing Facility*, October 9, 2008, page 14.

The 2011 Recommended Budget has been hit hard by large increases to mandated expenditures, including pension costs, Medicaid expenses, Temporary Assistance to Needy Families, and Safety Net. The requirement to fund these mandates significantly limits our ability to fund other County needs. Fortunately, strong fiscal management has kept the County on solid footing, as is reflected by our excellent bond ratings, which continue to be the highest in the County's history.

Standard & Poor's, Moody's and Fitch all this month affirmed the County's bond ratings and assigned stable outlooks. Standard & Poor's praised Suffolk's "*proactive budget management which has led to overall budget stability despite the current economic climate*" and Fitch noted that "*The County's management has historically demonstrated a willingness and ability to contain expenditure growth and address long-term budget stability.*"

Additional fiscal challenges lie ahead, as pension costs are expected to skyrocket in 2012, Medicaid costs will rise even more with the loss of federal stimulus dollars, and increases to employee health costs are anticipated. We must be responsible by taking those actions we can now, to resolve not only current issues, but to mitigate future fiscal challenges.

I would like to take this opportunity to provide thanks and gratitude to all of the County employees who retired this year - these employees provided a combined total *of 8,800 years of service* to Suffolk County and their dedication to the public is both commendable and appreciated. A special thank you to my Assistant Budget Director, Carmine Chiusano, who retired after almost 23 years of County service - Carmine was a true champion of the County's capital program, and he will be missed. I would also like to thank County department heads, who have managed admirably given the difficult fiscal climate, and my top-notch Budget and Management staff, who have worked diligently and tirelessly preparing this budget.

As elected officials, we have a responsibility to do everything possible to protect our residents from burdensome taxes and to provide the vital services they need. Responsibility requires deliberation followed by action. This budget contains smart choices and responsible initiatives that will help keep Suffolk County the great place it is. I look forward to a thoughtful dialogue with you on my 2011 Recommended Budget and welcome you joining me in meeting the responsibilities Suffolk County taxpayers have entrusted to us.

Sincerely,

Steve Levy

Steve Levy
Suffolk County Executive

ENHANCING PUBLIC SAFETY

As County Executive and Chief Budget Officer, I have worked diligently over the last six years to protect Suffolk County taxpayers by assuring they receive the vital public safety services they need at a price they can afford. In this time frame, the rate of spending growth in the Police Department has slowed, a remarkable achievement given rising payroll and pension costs.

Overall crime has been reduced since 2003. Nevertheless, as gangs and the heroin trade seep further into suburbia, new challenges confront us. Smart deployment of public safety resources provides enhanced services where they are needed, without overburdening our taxpayers. Efforts including civilianization, redeployment and effective management of resources within the department allow us to provide new Police classes in 2010 and 2011 without raising Police District taxes. Public safety initiatives include the following:

New Police Officers

My 2011 Recommended Budget includes funding for 220 new police officers: a class of 90 recruits will start training this November and will be ready to hit the streets by June of 2011. The second class placed in the 2010 Adopted Operating Budget by the Legislature was only funded for one week. Our smart government initiatives have enabled us to fund the class for a full year. A second class of 60 recruits will begin in the spring of 2011 and be deployed by the fall of 2011. When combined with the class of 70 officers presently in training, 220 new officers will be added to the ranks of the Suffolk County Police Department. This is supplemented by dozens of additional officers we will have on patrol in 2010 due to civilianization efforts. A class of 17 Deputy Sheriffs will begin training in November, concurrent with the Police class.

Staffing of the New County Jail

Construction of Suffolk County's new jail in Yaphank was mandated by New York State, and the facility will be ready to open in 2012. To comply with New York State Commission on Corrections' mandates for increased staffing at the new correctional facility, we will begin a class of 50 Corrections Officers this fall and we have included funding for an additional 90 Correction Officers in 2011.

Highway Patrol - Maintaining Services While Reducing Costs

In 2008, Commissioner Dormer and I made the creative, yet somewhat controversial, decision to shift highway patrol duties from the Police Department to the Sheriff's Office. This was done after months of fruitless talks with high-level New York State representatives in which we sought either financial or manpower assistance for patrolling the LIE and Sunrise Highway, as they do in nearly every other county in the state.

This arrangement preserved services our residents receive while avoiding major tax increases. Deputy Sheriffs, who receive the same academy training as police officers and use the same equipment in patrol functions, are compensated an average of $42,000 less annually than police officers. Additionally, the Sheriff can achieve savings by deploying staff from his entire department for patrol functions (rather than being limited to a single command as the Police operate), allowing the Sheriff to provide the same patrol services using less total staff. Through this shift, Suffolk taxpayers saved millions of dollars, and 55 police officers became available for redeployment to local precincts, negating the need for a recruit class in 2009.

The Suffolk Police Benevolent Association (PBA) and the Superior Officers Association (SOA) filed charges against the County for this new patrol arrangement with the New York State Public Employment Relations Board (PERB). The main complaint before PERB was that the transfer of patrol duties was a violation of law as the work had been exclusively performed by PBA and SOA members. In seeking a temporary restraining order, the PBA and SOA charged that the transfer of duties resulted in the loss of overtime opportunities for police personnel assigned to patrol the LIE & Sunrise Highway.

I am very pleased to report that on August 12, 2010, PERB dismissed all charges, a huge break for Suffolk County taxpayers. This decision validates my position that Deputy Sheriffs can perform these patrol duties at a significant savings for taxpayers with no diminution of safety to the residents of Suffolk County. In denying the temporary restraining order, the judge supported the County's position that overtime is not an entitlement program. The Sheriff has provided and continues to provide excellent patrol services for our residents.

Smart Deployment of Police Officers

I have consistently fought for the smart deployment of police officers. It makes no sense for a highly trained police officer to be sitting behind a desk performing duties which can be handled by a civilian employee. Through my tenure as County Executive, 170 police officers have been freed up for patrol duties by civilianization initiatives, transfer of highway patrol duties, restructuring of DARE and reassignment of PAL officers. In 2010, we have identified 50 additional

sworn positions whose duties may be performed by civilians, which will bring the civilianization total to well over 200 by the end of 2011.

Using Technology to Improve Efficiency & Enhance Public Safety

The upgrade of Mobile Data Terminals (MDTs) in Police patrol vehicles is a smart government initiative that will allow police officers to complete a variety of forms, including field reports, accident reports and traffic violations on computers in their cars. The Police Department creates 100,000 incident reports and 500,000 field reports annually. The report process was staff intensive and prone to error, as data entry operators had to translate and input hand-written field reports. Incident reports are now being prepared electronically in four precincts and will be implemented by the end of this year in the remaining three precincts. Online field reports are operational for all seven precincts and specialized commands.

In addition to online report entering with MDTs, TRACS (traffic and criminal software) is being introduced to the patrol vehicles. TRACS is currently in use for accident reporting to New York State by the Suffolk County Sheriff's Department and many other local law enforcement agencies. The Police Department plans to start a trial run of this program this fall. We expect to see the benefits of these electronic improvements in 2011, to catch up on any reporting backlogs, reduce overtime and mitigate the need to hire additional employees, as the data entry employees can be re-tasked to meet other departmental needs.

Other technological methods that can be employed to enhance pubic safety include the use of surveillance cameras, which can be deployed at strategic locations to enhance security and the monitoring ability of law enforcement personnel and the establishment of special hotlines to accept anonymous information about criminal activity in specific areas.

Suffolk County Red Light Safety Program

Suffolk County's Red Light Safety Program is a major initiative in the 2011 Recommended Budget which seeks to improve public safety while generating a new stream of revenue to the County. The program is focused on changing driver behavior at red light intersections through a comprehensive effort involving engineering, education and automated enforcement. As per Local Law 20-2009 and the New York State Vehicle and Traffic Law Section 1111-b, red light cameras may be installed at up to 50 intersections in Suffolk County. The first cameras were operational on June 15, 2010 and by February of 2011, 100+ cameras will be installed at up to 50 intersections.

Red light running is estimated to produce more than 100,000 crashes and an estimated 1,000 deaths in the United States each year. Red light crashes are more likely than other crashes to cause injury. Studies show that red light camera

programs are effective in reducing crashes at intersections, especially right-angle crashes, which cause the most personal injury. The issuance of citations by automated enforcement is a fair and objective way to remind drivers that they are required by law to stop at red lights and that there are consequences for unsafe driving practices, like red light running.

As stipulated by State and local law, the fine for a red light camera citation is $50, with no points assigned. Based on the number of citations being issued for the cameras currently in operation and based on Nassau County's experience with their red light camera program, we estimate net red light camera revenues of $3 million in 2010. In 2011, we estimate that Suffolk's program will generate over 600,000 citations for a total of $20 million in 2011 net program revenues (after the vendor's portion and related staff costs are paid).

State and local laws require that an employee of Suffolk County verify that a red light violation has occurred, and that a certificate sworn to or affirmed by the employee is prima facia evidence of the violation. The County therefore must provide staff to review possible violations and determine when citations should be issued.

The County Attorney's Office has assigned staff to perform the red light violation review function for this year, and will be prosecuting any cases that go to Suffolk County District Court as a result of not-guilty pleas. I am recommending creation of a Red Light Camera Unit in the County Attorney's Office to provide the necessary resources to successfully administer the program. To minimize the cost associated with staffing, a mix of full and part time employees will be utilized. If the program is not properly staffed, the revenues included in the 2011 Recommended Budget will not be realized, as citations cannot be issued and related revenues will not be generated.

SMART GOVERNMENT INITIATIVES

Early Retirement Incentive Program (ERIP)

Resolution No. 689-2010 adopted July 20, 2010 authorized the County to participate in Part A of the New York State Early Retirement Incentive Program (Chapter 105 of the Laws of 2010), offering a targeted incentive for eligible County titles. I responsibly implemented this program to avoid a reduction in mandated levels of service, preserve public health and public safety services, minimize loss of significant revenue, or substantial increases in overtime.

A total of 312 employees participated in the 2010 ERIP, representing salaries of $21.56 million. The 2011 Recommended Budget abolishes over a third of the vacated ERIP positions and other positions are recommended at a downgraded title. The program is being aggressively managed to achieve 80% savings. Accrued vacation, sick and lag pay will be paid through funds transferred from the Tax Stabilization Fund, as authorized by Resolution 693-2010, adopted July 7, 2010.

Administrative Consolidations

With the fiscal challenges that we continue to face, it is important to limit the size of the County's workforce and streamline administrative processes wherever possible. As a result, the proposed budget enacts administrative efficiencies by consolidating agencies to leverage resources across historical department lines. The consolidations provide enhanced oversight and coordination. The consolidations do not provide immediate savings, but provide cost avoidance by reducing the need to fund additional personnel and position the County to receive enhanced federal and state aid when it becomes available. The need for these changes is amplified by the County Legislature's recently enacted "prompt payment" and "prompt contracting" legislation which further strains our limited resources.

The planned consolidations are as follows:

- The Youth Bureau will become a component of the Department of Social Services, as it is in other counties in New York State.
- Handicapped Services will become a part of the Health Department.
- The Federal & State Aid Unit located in the Health Department will become part of the newly created Grants Management Unit in the County Executive's Office of Budget and Management.

Long Island Intergovernmental Relations Purchasing Council (LIPC)

Earlier this year, the Legislature adopted my plan to form a Long Island Intergovernmental Relations Purchasing Council (LIPC) designed to reduce costs by achieving economies of scale created through volume purchasing and reduction or elimination of duplicative administrative costs. Nassau County and the Town of Brookhaven have formally joined our effort and as we progress, our hope is that this model, applied to the scope and scale of eligible municipalities across Long Island, will produce new savings opportunities this fiscal year, and in the future.

Federally Qualified Health Center (FQHC)

The 2011 Recommended Budget affirms my commitment to preserving access to core health services by applying for Federally Qualified Health Center (FQHC) status for our county health centers. FQHC designation, provided through the United States Department of Health and Human Services, will provide new collaborative opportunities with the patients and our partner hospitals, while gaining access to new Federal aid in the form of cash grants, cost-based reimbursement for Medicaid eligible patients, and access to deeply discounted prescription drugs. Under my plan, the County will begin this process by applying for new federal funding for the health centers in Brentwood, Patchogue and Shirley and then strategically expand the FQHC status across the other health centers in our network. The 2011 Recommended Budget includes $2 million in new revenue to reflect the initial phase of our FQHC plan.

Sale of Land in Yaphank

The 2011 Recommended Budget includes $12 million from the sale of a 95-acre parcel in Yaphank. In a study completed in 2005, the County Planning Department concluded that 293 acres of the over 900 acres of county land at Yaphank were potentially surplus to the County's present and future needs. As a result of a response to an RFP issued in 2007, the County has initiated a Generic Environmental Impact Statement (GEIS) to study the impacts that could potentially occur from the development of approximately 250 acres of county-owned land. The proposed development is broken down into three areas: 95-acre industrial park; 121-acre residential community and a 34-acre destination area that would include an arena, and an outdoor stadium and mixed commercial- residential uses. In addition, 30 acres of new parkland would be created and 10 acres would be set aside for a new County highway yard. The GEIS may be completed as early as spring 2011 and findings and determinations will be made as a result of the GEIS.

THE JOHN J. FOLEY SKILLED NURSING FACILITY

For decades County officials have debated the disposition of the John J. Foley Skilled Nursing Facility (JJFSNF). The 2009 Recommended Budget, submitted in September 2008, included closure of the JJFSNF, a difficult decision that I made to protect our taxpayers and provide certainty for both patients and employees. The Legislature reversed the closure in the 2009 Adopted Budget and adopted several resolutions to provide further study and ensure a "good faith" effort was undertaken to improve facility operations:

- Resolution 881-08 authorized public hearings of the Horan, Martello, Morrone report on the nursing home and directed the County Executive to issue an RFP for the sale or lease of the facility;
- Resolution 882-08 created an oversight management committee to achieve cost efficiencies and enhance facility revenues *"WHEREAS, this Legislature continues to believe that a good faith effort must be made during the remainder of 2008 and 2009 to improve the management of the Facility and realize cost savings and new revenues..."*

It is now September of 2010, two years later, and we are in the almost exactly the same place. The resolutions above have been complied with and the good faith effort has been made, yet the facility is still losing millions of dollars a year.

A competitive RFP for sale of the facility pursuant to Res. 881-08 was issued and awarded to a reputable nursing home operator for a very fair price, and a detailed plan for sale of the facility was laid on the table on April 27, 2010 (IR 1474-10).[4] An extraordinarily thorough and public vetting process of the proposal to sell has taken place this year, and the Budget Review Office issued a report in July of 2010 confirming current and future nursing home operational losses and affirming savings that would be achieved by the sale.

In 2008, the Legislature blocked our attempt to accept up to $20 million in New York State grant funds to close the nursing home by sending a letter to the State Health Department indicating their intention to refuse any grant monies that may be awarded: *"...we oppose the use of HEAL funds to facilitate the closure of JJFSNF. We call on you to reject this application..."*[5] Now we have the ability to receive $36 million from a private operator for the sale - the Legislature must not make the same mistake twice.

Unfortunately, as of this writing, the Legislature has not taken action on the sale proposal, therefore I am recommending closure of the JJFSNF in 2011. This Recommended Budget abolishes all nursing home positions and funds a short transitional period for closure to take place. My preference is to sell the facility as proposed. It is clear from a side-by-side comparison of the proposed sale to closure that sale is a far superior option for all nursing home patients, nursing home employees and County taxpayers:

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[4] Or consistent with IR 1474-210, Resolution No. -10, *Adopting Local Law No. -2010, A Local Law Authorizing the County Executive to Execute Agreements for the Sale of the John. J. Foley Skilled Nursing Facility*

[5] To Honorable Richard Daines, M.D, Commissioner of NYS Dept. of Health, from the Suffolk County Legislature (*signed by 12 legislators*), July 28, 2008.

THE JJFSNF IN THE 2011 OPERATING BUDGET SALE PURSUANT TO IR 1474-10 VS. CLOSURE		
	SALE OF JJFSNF	**CLOSURE OF JJFSNF**
Facility Configuration	• Current configuration of beds and programs stays intact: *264 beds (including 12 AIDS beds) and a 60 slot Adult Day Care Program.*	• Operating license sold. • Building sold for to-be-determined use. • Long-term, short-term and adult day care services no longer provided at this location.
Patients	• Patients stay in beds. • Contract requires all patients remain at facility.	• All patients must be discharged and transferred to other facilities.
Employees	• Contract requires buyer to offer existing employees job opportunities. • County Executive offered monetary employee incentive options to make up any loss of salaries for one year, or provide flat payments of $10,000 per employee. • Placements in other County jobs where vacancies exist could be found for many JJFSNF employees, who will then maintain their health benefits and pension system membership.	• All positions abolished and all employees laid off. • Employees not vested will not retain health care benefits. • Employees will no longer be members of the New York State Retirement System.
Care of Patients	• Proposed buyer has good care record and better State and Federal rankings that Suffolk County JJFSNF.	• Unknown, will be dependent upon resident placements.
Net Fiscal Impact	• **$20 million in 2011.**	• **$17.4 million in 2011.**

The latest delay tactic being used to avoid making a real decision on the JJFSNF is a proposal by several Legislators to create a public benefit corporation to take over facility ownership and operations. This proposal creates an MTA-like authority which begins operations by issuing debt to "buy" the facility from the County. The debt does not go away; it simply gets transferred to the PBC's books. The County, however, could be required to wholly guarantee the PBC's debt and assume any operating deficits which will be generated.

The very structure of a PBC does not result in any new or enhanced revenues. PBCs normally require other sources of revenue to survive, such as the MTA, which even after creating a new payroll tax last year to fund operations is still in the red, and NuHealth (the Nassau County PBC), which receives $13 million a year in subsidies from Nassau County taxpayers to operate. Creation of a PBC results in a worst case scenario for the Suffolk County residents - the County loses all control over operations, but the County taxpayer is forced to foot the bill.

It is time to stop the debate on the nursing home, cease the delay tactics, and do what is right for all. I urge the Legislature to approve sale of the JJFSNF as proposed in a resolution consistent with IR-1474-10.

ECONOMIC OVERVIEW

The direction of the national economy during the next several quarters is unclear. While there are very few analysts who feel that the economy will rise at a strong pace during the months ahead, most believe is that the economy will show modest gains at best is based on the sluggish job market. Employment significantly impacts people's ability to spend and the consumer is an important key to a long-lasting and strong recovery, as household purchases account for more than two-thirds of the overall Gross Domestic Product (GDP).

The continuing weakness of the national economy has caused monetary and fiscal policy responses to be implemented at the federal level. On the fiscal side, a program for weak financial institutions was implemented in 2008 and a stimulus program was put in place the following year. Actions on the monetary side by the Federal Reserve included a sharp rise in the money supply which pushed short-term rates very close to zero as well as the purchase of Treasury and mortgage backed securities. Even with these actions, the general economy is still seen as weak at the macroeconomic level with the prospect for gains during coming quarters as modest at best.

Despite the recent slowing of the economy, Federal Reserve Chairman Ben Bernake believes there will be "some pickup" in growth in 2011 although concerns regarding unemployment continue: *"We have come a long way, but there is still some way to travel."* [6]

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[6] *"Bernake Speech Shows Effort to Find Fed Consensus"* Associated Press, August 27, 2010

The Long Island region and Suffolk County, while impacted by the national downturn, have generally been affected to a lesser degree. Suffolk County has a significantly higher median household income than both New York State and the nation as a whole. Additionally, its per capita income is modestly greater than either the state or the U.S. and with a much lower percentage of the population below the poverty level, it has been able to whether the general downturn for the nation to a greater degree. This is largely the result of the strong purchasing power held by the residents of the County.

A number of important economic indicators show the economic strength of the County:

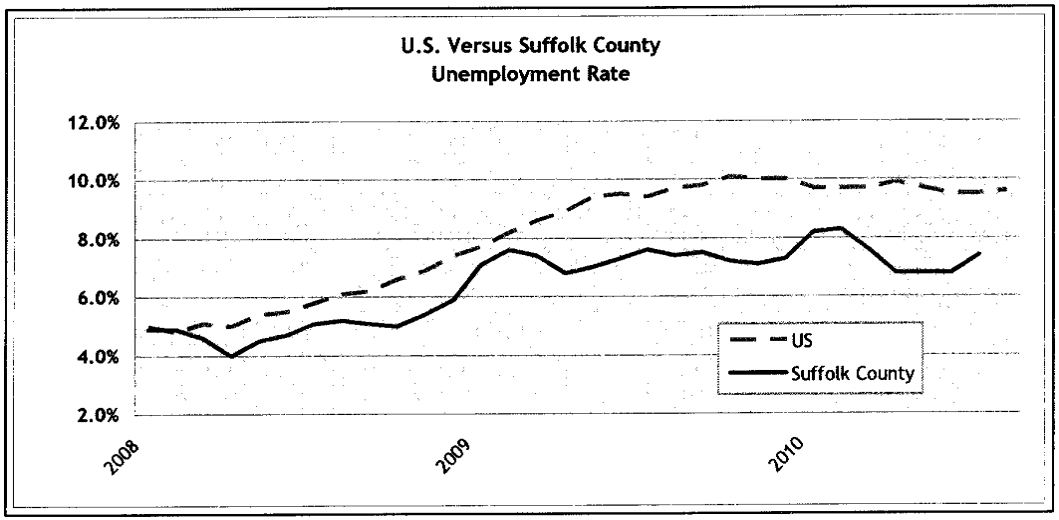
	Median Household Income	Per Capita Income	Percent of Families Below the Poverty Line
Suffolk County	**$85,560**	**$35,326**	**3.3%**
New York State	56,033	31,287	10.3
United States	52,029	27,589	9.7

Source: U.S. Census Bureau, American Community Survey for 2008

Much of the strength for Suffolk County is the result of its strong labor market. The unemployment rate for the County has been less than that of the state or the nation. The County has a very high labor force participation rate. Additionally, it has a greater percentage of its employed residents employed in areas of management, services and sales versus the U.S. and in line with the state average.

For July 2010, versus a year ago, the Nassau-Suffolk region posted a gain of 5,500 jobs, generally in line with June's job increase. The retail trade sector saw a gain of 3,000 jobs, education and health care posted a strong gain of 2,500 jobs while leisure and hospitality rose by 2,000 positions.

The unemployment rate for Suffolk County was 7.4% during July versus the 7.6% rate of July a year ago. Additionally, since May the County's rate has been modestly lower than the rate for the corresponding month a year ago.



Payroll employment for the region is projected to decrease by a modest 0.9% during all of 2010 before posting a modest 1.3% rise during 2011. Following a sharp loss of 34,000 jobs during 2009, employment for the region is anticipated to rise by 5,000 jobs this year, essentially the gain seen during June and July, implying slightly stronger gains for the rest of the year to offset the decreases seen earlier in the year. The region is then projected to add an additional 15,000 jobs next year, thus for the two years combined half the 2009 loss has been recovered. However, if the economy bounces back a little more quickly than projected, employment could rise by a sharper 23,000 jobs. That would still be below the peak level of 2007 but will give rise to greater spending by consumers in the region.

MAJOR REVENUES

Sales Tax (Revenue Code 1110)

Determining sales tax revenues for future years is a very difficult task. Suffolk County's forecast is complicated by the large geographic size and economic wealth of the County. With an expenditure budget of approximately $2.7 billion, sales tax is the single largest source of County revenue, with over $1 billion collected. Suffolk County's sales tax revenues are greatly dependent on factors beyond the control of the County. They are determined to a great degree by the national, state, and regional business cycles.

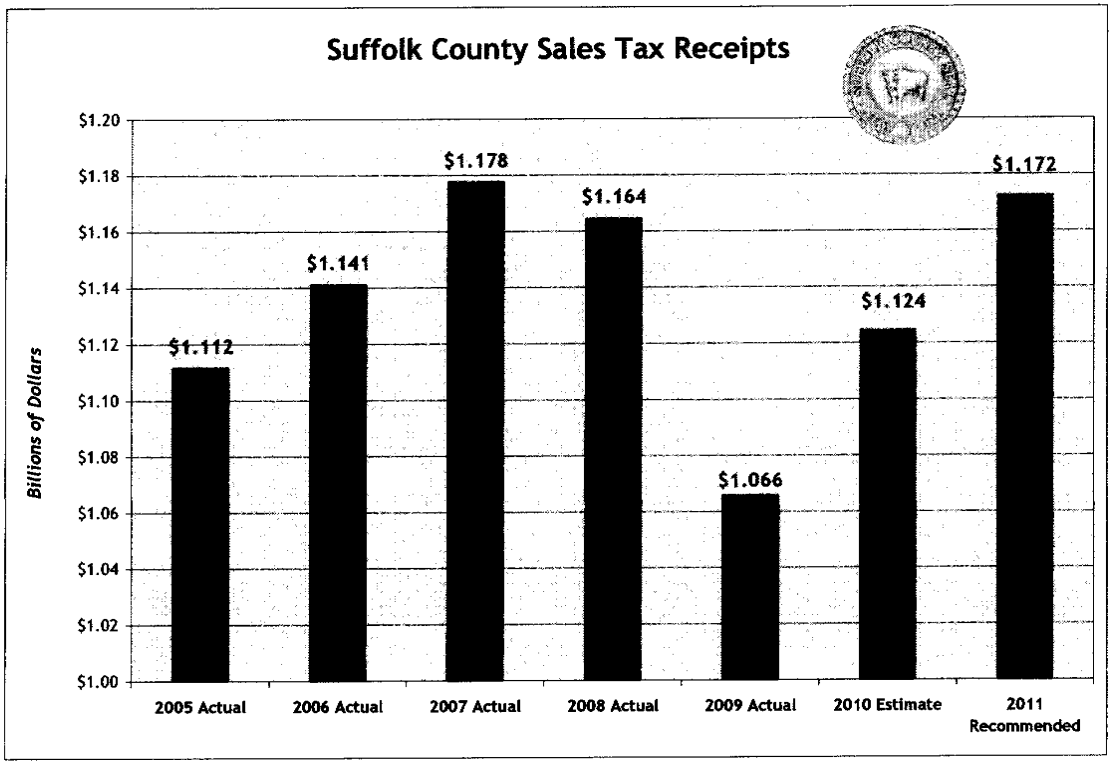
Between 1994 and 2009 sales tax revenues for Suffolk County nearly doubled from $557.7 million to $1.066 billion, a 4.4% compound annualized return during that period. Much of the gain was the result of a strong 9.2% increase during 1999 and back-to-back double-digit increases in 2002 and 2003. Revenues rose by a strong 8.9% during 2004 and the County saw smaller gains during the next three years before posting decreases in 2008 and 2009 when the County felt the full brunt of the steep recession.

Sales taxes for the year 2010 thus far have rebounded modestly as the pace of economic activity has risen. Thus far, revenue is up by 5.57% for the checks received through September, and if that pace continues for the rest of the year, this would represent the strongest annual gain since 2004.

While the specific checks that the County receives for sales tax revenues may vary significantly from year-to-year, payments aggregated on a quarterly basis have shown a steady pattern during recent years. Prior to the recession and the subsequent recovery, which may skew the historical patterns for several years, collections are generally at their low point during the first quarter before rising to a peak during the third quarter and the dropping off modestly during the fourth quarter. The pattern for collections would appear to indicate the strong impact of seasonal activity on the East End that somewhat outweighs even the holiday shopping season.

The revenue received to date has outperformed what would be expected based on the economic data. This has led to an estimate that a 5.5% gain could be achieved in 2010 since much of the impact of the federal fiscal stimulus program is still ahead particularly regarding investments in infrastructure and allocating funds to school districts to reduce possible layoffs.

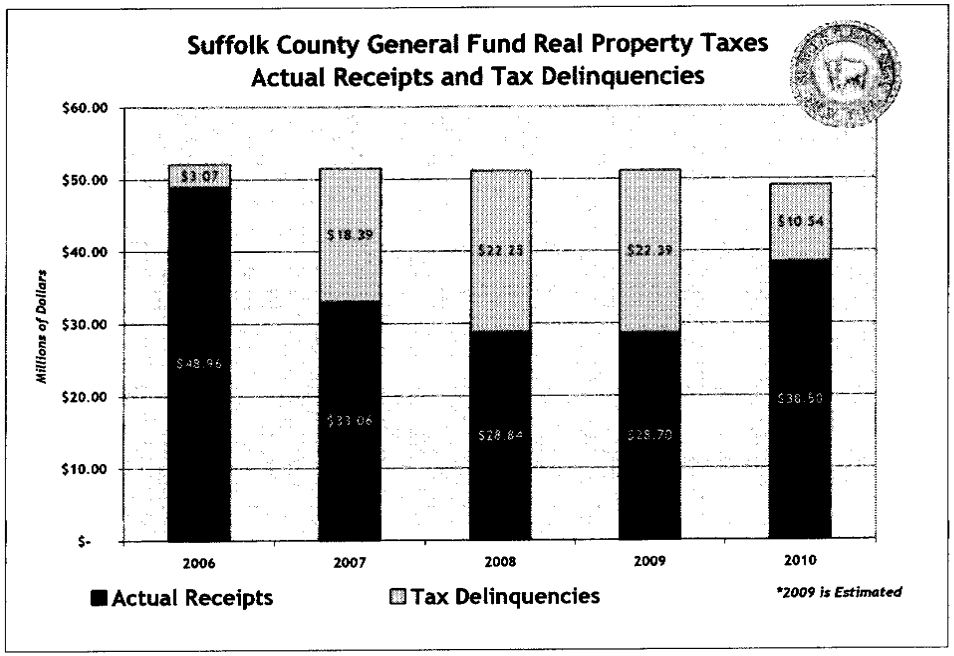
The sales tax estimate for 2010 reflects a growth rate of 5.5% for the year compared to 2009 actual, growth which equates to $58.6 million. I am recommending 2011 sales tax of $1.17 billion, a 4.25% increase over the current 2010 sales tax estimate. This represents an increase of $47.8 million compared to the 2010 estimate. For a two-year period (2010 & 2011) sales tax is therefore estimated to increase by $106.4 million. Unfortunately $111.6 million was lost during the prior two-year period, evidence that we are experiencing a slower recovery typified as "U" shape instead of the fast "V" recovery.



This fiscal year we have seen the volatility of sales tax collections. In 2011, we expect a slowing of the economy in the first half of 2011 and then an uptick in the second half. While we are cautiously optimistic that our projections will materialize, we will continue to monitor collections and control spending accordingly.

Real Property Taxes (Revenue Code 001-Fin-1001) and Interest & Penalties Real Property (001-1090)

Current economic conditions continue to have a negative effect on the receipt of property taxes however we feel the cyclical nature of the decline is over as demonstrated in the chart below.

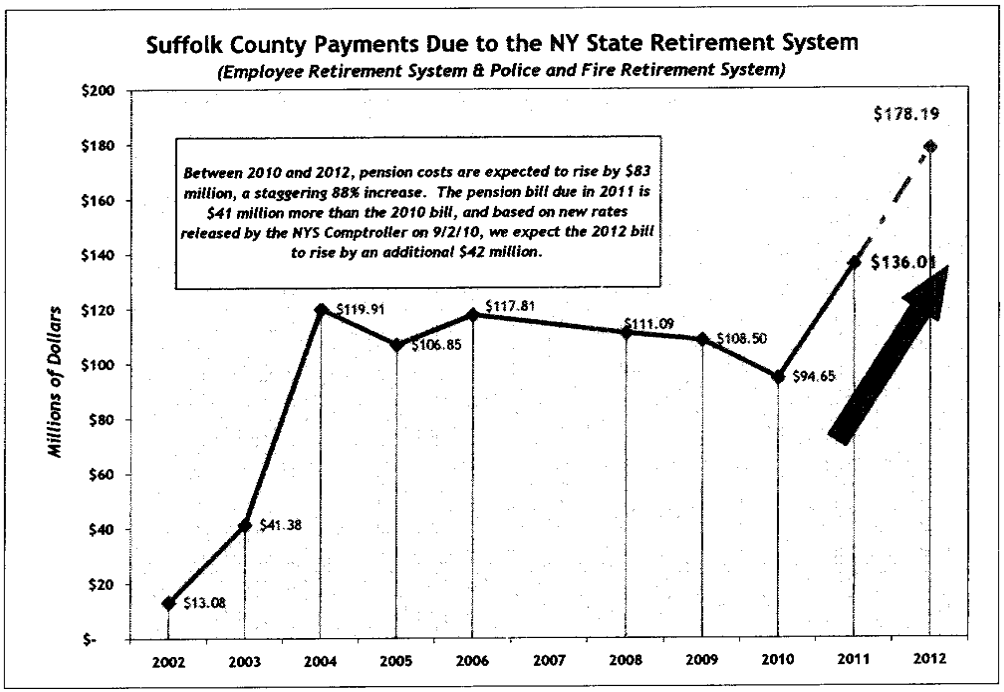


An additional positive factor is the revenue from interest and penalties related to the non-payment of real property taxes. In 2008, the County collected $16.9 million, which grew to $36.1 million in 2009. We are estimating that the County will receive $37.5 million in 2010 and $37.5 million in 2011, as people begin to pay their delinquent property taxes.

NEW YORK STATE AND MANDATED COSTS

With the many challenges we face this year, the magnitude of unfunded State mandates continues to grow, especially in the context of one of the latest State budgets enacted in New York's history. The State's irresponsible $136 billion spending plan postpones tough choices and only adds to our county's expenses by cutting reimbursement for many core services, including State aid for public health, child welfare and probation services.

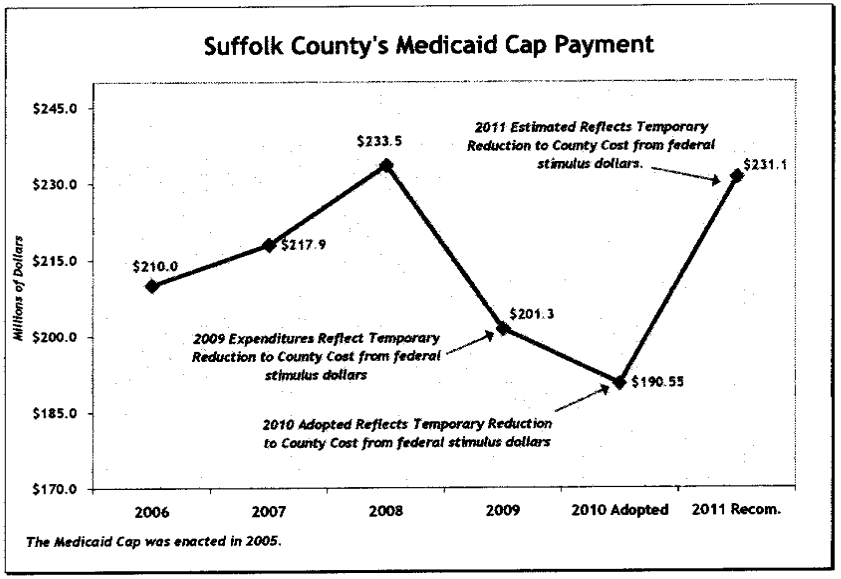
2011 Recommended Budget expenditures have been severely impacted by large increases to mandated expenditures. Suffolk County's bill from the New York State Retirement System to pay employee pension costs will be growing exponentially, and has become unsustainable.



Based on information recently released by the NY State Comptroller, we expect Suffolk's pension bill to rise by 89% between 2010 and 2012: a $41 million increase from 2010 to 2011 and a $42 million increase from 2011 to 2012. The County is forced to make difficult budgetary choices to pay this mandated cost without implementing major tax increases.

To help address the out-of-control growth in these costs, I have spearheaded a Pension Reform Working group to provide a comprehensive review of pension practices. Several legislators are participating in the working group, which anticipates releasing a comprehensive report in the near future.

Suffolk's Medicaid cap payment is rising again, as the last of the enhanced matching funds from the federal stimulus program will be accounted for in early 2011. An increase of over $40 million is included in the 2011 Recommended Budget.



Even though Suffolk County has streamlined services and done more with less, the State of New York continues to ignore economic reality and increases spending and taxes. As a County, we must do everything we can to convince our State lawmakers to stop burdening our taxpayers with unfair and unfunded mandates from Albany.

CONCLUDING STATEMENT

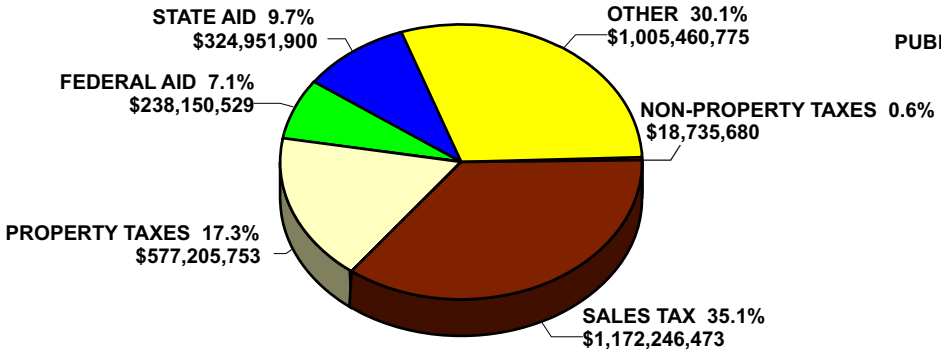
As we constantly face increases to mandated expenses with modest economic growth, it is imperative that we decide what services we should provide and at what cost. Our first responsibility is to the taxpayers, not special interest groups. **General Colin Powell said it best: *"Being responsible sometimes means [ticking] people off."***

Like most governments across the nation, we will continue to face significant challenges in 2011 and 2012. But unlike many municipalities, Suffolk County over the last six years has positioned itself on solid footing to survive the economic crisis because of our Smart Government initiatives to control spending and control costs while maintaining services. Unlike many municipalities around the nation, we are not debating how high to raise taxes and what services to cut. Rather we are delivering a tax freeze, funding 377 new sworn public safety personnel and maintaining important services. These economic times require us to continue to plan carefully and prudently for the taxpayers we serve.

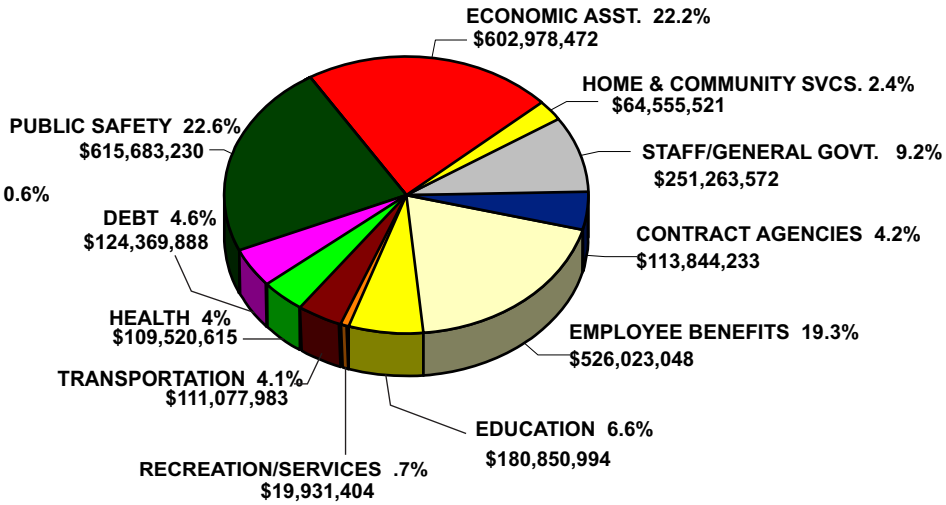
SUFFOLK COUNTY OPERATING BUDGET
2011

(Includes all funds)

... WHERE IT COMES FROM ...



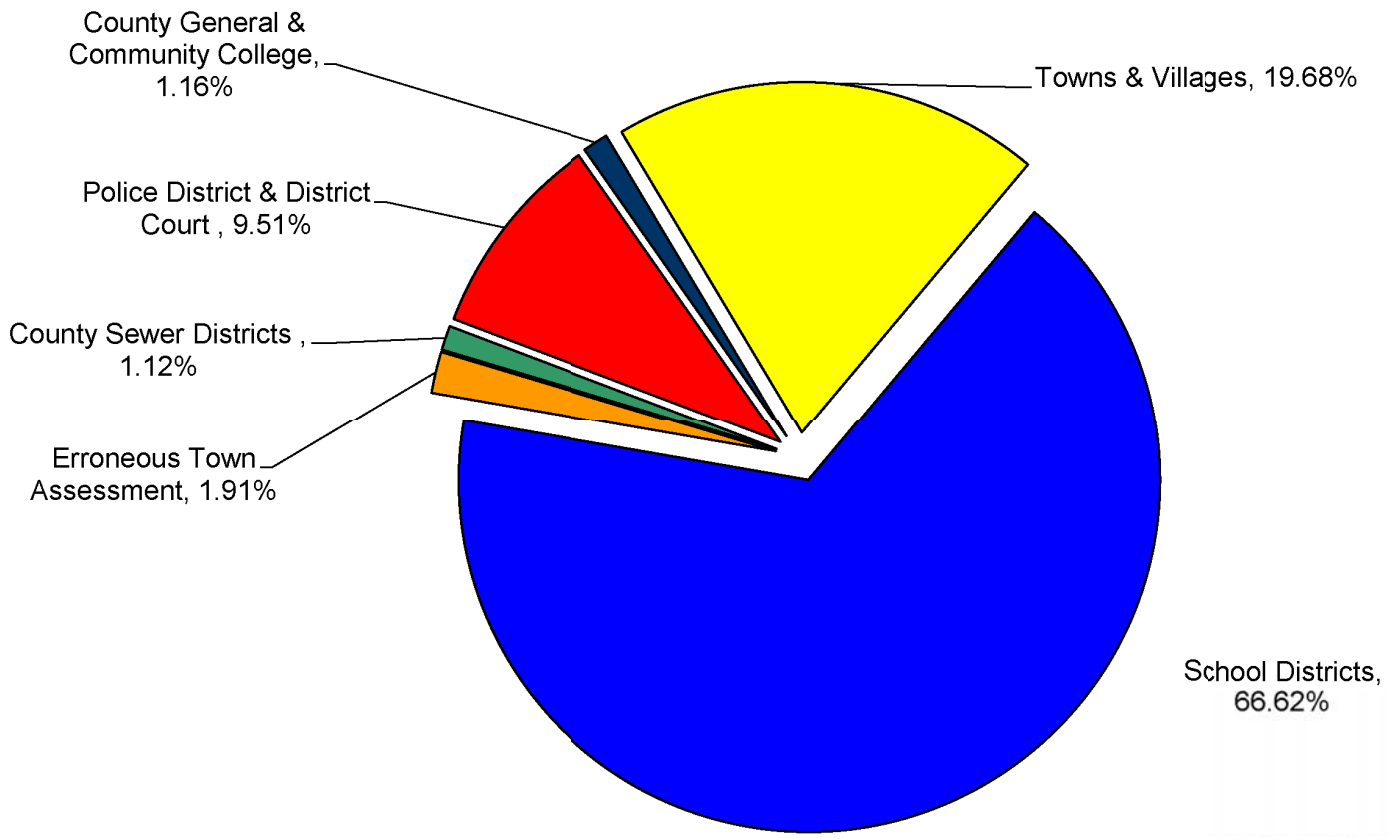
... WHERE IT GOES ...



ADOPTED

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

Suffolk County Tax Warrant 2009-2010



The County Portion of the tax warrant has once again been reduced. The General & SCCC percentage has gone from 1.21% to 1.16% and the Police & District Court percentage from 9.49% to 9.51%. Since taking office in 2004 my administration has reduced the General Fund & SCCC percent from 1.6% to 1.16% and the Police & District Court percent from 11.1% to 9.51%. In the aggregate, the total portion of the warrant declined from 12.7% to 10.67%, or 15.98%.

Average Homeowner Tax Bill

Based on the 2011 Adopted Operating Budget, using consistent information from year to year there will be no change in 2011 County General Fund taxes in each of the ten towns. There will also be no 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 and the District Court. Homeowners will once again see a separate line on their tax bill dedicated to the New York State mandated MTA tax.

PROPERTY TAX IMPACT - 2011 ADOPTED OPERATING BUDGET			
TAXING DISTRICT	2010 PROPERTY TAX WARRANT	2011 PROPERTY TAX WARRANT	DIFFERENCE BETWEEN THE 2011 WARRANT AND THE 2010 WARRANT
GENERAL FUND	$49,037,038	$49,037,038	$0
AVERAGE HOMEOWNER TAX BILL	$88.50	$88.50	$0.00
COLLEGE FUND	$5,250,467	$5,250,467	$0
AVERAGE HOMEOWNER TAX BILL	$9.46	$9.46	$0.00
POLICE DISTRICT	$458,773,751	$458,773,751	$0
AVERAGE HOMEOWNER TAX BILL	$1,024.47	$1,024.47	$0.00
DISTRICT COURT	$7,312,389	$7,312,389	$0
AVERAGE HOMEOWNER TAX BILL	$15.70	$15.70	$0.00
TOTAL COUNTY	$520,373,645	$520,373,645	$0
AVERAGE HOMEOWNER TAX BILL	$948.63	$948.63	$0.00

Notes:
THE SOURCE FOR NUMBER OF FAMILY PARCELS AND CORRESPONDING ASSESSED VALUATION: SUFFOLK COUNTY REAL PROPERTY TAX SERVICE, SEPTEMBER 2010.
THIS REPORT UTILIZES 2010 EQUALIZATION RATES ESTABLISHED BY NEW YORK STATE BOARD OF EQUALIZATION
2010 FIGURES HAVE BEEN RESTATED USING CURRENT VALUATIONS TO PROVIDE AN ACCURATE COMPARISON.

2011 FV TAX RATE PER $1000
$2.54

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 catagories: 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.

DESCRIPTION OF FUNDS

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 2011 Recommended Budget includes fifty-five funds. The major operating funds are the General Fund and the Police District Fund (a special revenue fund).

Taxing Funds: There are four major funds that are supported in whole or in part by property tax revenues. The four funds are as follows:

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.

DESCRIPTION OF FUNDS

Sewer Districts: Sewer districts that have ad valorem revenues also receive property tax revenues.

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. The three funds are as follows:

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.

Reserve Funds: Suffolk County has the following 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 Stabilization Reserve Fund or Debt Service Reserve Fund once the balance of the Tax Stabilization Reserve Fund totals $120 million.

DESCRIPTION OF FUNDS

Assessment Stabilization Reserve Fund (404): In 1998, the County Legislature authorized the Interim 1999/2000 Assessment Stabilization Program to provide long-term assessment stabilization in the sewer districts located within the County, namely the Southwest Sewer 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 achieved its highest rating of AA stable from Standard & Poor's as of 2009 and continues to maintain it, confirmed in September 2010, while continuing to maintain a high rating of Aa2 from Moody's and the rating of AA from Fitch Ratings with a stable outlook. 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.
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.

BUDGET TERMINOLOGY

TERM	DEFINITION
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.
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.

BUDGET TERMINOLOGY

TERM	DEFINITION
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) - notes issued in anticipation of receipt of property tax collections
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 & 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.

BUDGET TERMINOLOGY

TERM	DEFINITION
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.
Reserve	The funds which are accumulated, held, and set aside for future use or the payment of some future obligation. Funds held in reserve may be restricted to particular uses or they may be unrestricted.
Revenue	The funds that the County receives as income, including tax payments, services fees, receipts from other governments, fines, forfeitures, grants, interest income, etc.
Sewer District Funds	The budgets and expenditures in the twenty one sewer district funds related to the annual program and spending plan for sewer facility operations, services and normal maintenance. Sewer districts are self-supporting entities with a separate authority to levy real property taxes. The Sewer Fund is included in the annual budget documents because of the need for the legislative authorization, but it is not a part of the Operating budget nor is it considered an operating fund.

BUDGET TERMINOLOGY

TERM	DEFINITION
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.

Month	Budget Calendar
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	•The County Executive's Office of Budget and Management analyzes impact of Governor's proposed State Budget and assists in the preparation of the county's New York State Agenda. •Departments submit Capital Budget and Program requests to the County Executive. •Suffolk County Community College budget guidelines are sent.
March	•Budget Office reviews the Departmental Capital Budget and Program requests. •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. •Budget Office assists Comptroller for cash borrowing for Operating needs.
Ongoing	•Budget Analysts meet with departments throughout the year to assist them in managing their operating budgets within resources adopted.

COUNTY OF SUFFOLK OPERATING BUDGET 2010 ADOPTED BUDGET*	DESCRIPTION	LOCAL LAW 21-1983 SUMMARY 2011 ADOPTED BUDGET
	LOCAL LAW DISCRETIONARY CAP	
	AMOUNT OVER/(UNDER) CAP	($46,321,894)
$1,599,993,187	TOTAL	$1,617,671,020
$947,180,990	GENERAL FUND	$983,964,738
$15,005,460	COUNTY ROAD FUND	$14,551,382
$501,049,836	POLICE DISTRICT FUND	$492,233,917
$30,169,472	NURSING HOME FUND	$17,429,597
$102,182,214	SEWER & MISCELLANEOUS FUNDS	$105,086,171
$4,405,215	COMMUNITY COLLEGE	$4,405,215

* 2010 Adopted is restated for cap law compliance.

2011 ADOPTED

NON-MANDATED PROPERTY TAX LEVY

LOCAL LAW 29-1995

STAND ALONE TAX LEVY	2010 ADOPTED	2011 ADOPTED	AMOUNT	PERCENT
General Fund Tax Levy	$27,855,139	$21,031,963	($6,823,176)	-24.50%
Police District Tax Levy	$446,766,908	$407,509,950	($39,256,958)	-8.79%
Combined (Western Suffolk) Tax Levy	$474,622,047	$428,541,913	($46,080,134)	-9.71%

* 2010 Adopted Shown Are Restated For Cap Law Compliance

Cap	$493,606,928
Difference	($65,065,015)

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 001-GENERAL

STATUS OF FUND

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	COMBINED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
76,397,378	46,478,527	33,228,767	Fund Balance, January 1	18,598,381	18,598,381	22,731,660
1,752,005,323	1,804,695,770	1,826,152,792	Plus Revenues, Jan. 1-Dec. 31	1,979,434,143	1,925,945,308	1,921,451,753
0	0	0	Less GASB 33 Adjustment	0	0	0
0	0	0	Plus Liquidation of Encumbrances	0	0	0
1,828,402,701	1,851,174,297	1,859,381,559	Total Funds Available	1,998,032,524	1,944,543,689	1,944,183,413
1,795,173,934	1,851,174,297	1,836,649,899	Less Expenditures, Jan. 1-Dec. 31	1,998,032,524	1,944,543,689	1,944,183,413
0	0	0	Less Reserved for Bonded Debt & Encumbrances	0	0	0
33,228,767	0	22,731,660	Fund Balance, Dec 31	0	0	0
			GENERAL PROPERTY TAX LEVY (as budgeted)			
	1,851,174,297		Appropriations	1,998,032,524	1,944,543,689	1,944,183,413
	1,755,658,732		Less Non-Property Tax Revenues	1,873,748,100	1,876,908,270	1,872,414,715
	95,515,565		Stand Alone Net Property Tax Levy	124,284,424	67,635,419	71,768,698
	46,478,527		Less: Surplus Appropriated to Reduce Tax Levy	18,598,381	18,598,381	22,731,660
	(29,918,851)		Less Amt. Credited (+) or Charged (-) to Warrant from Prev. Yr.	(14,630,386)	(14,630,386)	(10,497,107)
	76,397,378		Less Amt. Credited(+) or Charged (-) to Warrant from 2 Yrs. Prior	33,228,767	33,228,767	33,228,767
	49,037,038		General Fund Property Tax Warrant	105,686,043	49,037,038	49,037,038
	290,983,546,384		Full Value Subject to Tax Warrant	290,983,546,384	290,983,546,384	269,391,401,280
	0.17		Tax Warrant per $1,000 of Full Value	0.36	0.17	0.18

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

COUNTY OF SUFFOLK
ANNUAL BUDGET

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

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		DESCRIPTION		2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
28,697,722	**49,037,038**	**38,500,000**		**REAL PROPERTY TAXES**		**105,686,043**	**49,037,038**	**49,037,038**
28,697,722	49,037,038	38,500,000	001	- FIN - 1001 - REAL PROPERTY TAXES	S	105,686,043	49,037,038	49,037,038
37,290,458	**37,390,000**	**38,975,000**		**REAL PROPERTY TAX ITEMS**		**36,250,000**	**38,790,000**	**38,790,000**
235,989	1,500,000	500,000	001	- EVE - 1051 - GAIN SALE TAX ACQRD PROPERTY	S	250,000	250,000	250,000
911,583	890,000	975,000	001	- FIN - 1081 - OTHER PAYMENT IN LIEU OF TAXES	S	1,000,000	1,040,000	1,040,000
0	0	0	001	- FIN - 1082 - SALE OF TAX LIEN	S	0	0	0
36,142,886	35,000,000	37,500,000	001	- FIN - 1090 - INT & PEN - REAL PROP TAXES	S	35,000,000	37,500,000	37,500,000
942,038,643	**1,022,258,526**	**1,008,873,800**		**NON PROPERTY TAXES**		**1,023,049,732**	**1,023,049,732**	**1,023,964,852**
939,994,489	1,020,158,526	1,007,098,800	001	- FIN - 1110 - STATE ADMIN SALES & USE TAX	S	1,021,149,732	1,021,149,732	1,022,064,852
2,044,154	2,100,000	1,775,000	001	- MSC - 1150 - OFF TRACK PARI - MUTUAL TAX	S	1,900,000	1,900,000	1,900,000
120,031,245	**119,201,335**	**118,051,220**		**DEPARTMENTAL INCOME**		**130,581,230**	**133,609,764**	**125,250,470**
87	10,000	10,000	001	- LEG - 1218 - COUNTY LEGISLATURE FEES		10,000	10,000	10,000
459,368	425,612	345,298	001	- PAD - 1220 - PUBLIC ADMINISTRATOR FEES		303,932	400,000	400,000
386,987	375,000	400,000	001	- HSV - 1225 - MEDICAL EXAMINER'S FEES		403,000	403,000	403,000
3,165	5,100	4,100	001	- EVE - 1230 - TREASURER'S FEES		3,100	4,100	4,100
211,800	265,500	225,500	001	- FIN - 1231 - CASH BAIL		225,500	225,500	225,500
111,093	153,000	125,000	001	- FIN - 1232 - COURT AND TRUST		145,000	145,000	145,000
3,799	4,500	4,000	001	- FIN - 1233 - TAX DEEDS AND SEARCH		4,500	4,000	4,000
52	100	100	001	- FIN - 1234 - CERTIFICATE OF DEPOSIT		100	100	100
384,980	366,000	375,000	001	- FIN - 1235 - TAX SALE ADVERTISING EXPENSE	M	350,000	375,000	375,000
42,598	35,000	40,000	001	- FIN - 1236 - REDEMPTION ADVERTISING	M	35,000	40,000	40,000
435,554	635,000	635,000	001	- CIV - 1240 - CIVIL SERVICE FEES		2,510,000	2,510,000	2,510,000
15,350,639	15,250,000	16,500,000	001	- CLK - 1255 - COUNTY CLERK FEES		16,245,318	16,800,000	16,800,000
140,181	150,000	118,438	001	- CLK - 1256 - MICROGRAPHICS FEES		120,000	150,000	150,000
946,014	1,300,000	873,362	001	- CLK - 1260 - COUNTY CLERK SUBSCRIPTION FEES		1,000,000	1,000,000	1,000,000
8,420	8,000	8,000	001	- PLN - 1271 - PLANNING FEES		7,500	7,500	7,500
108,956	100,000	125,000	001	- EVE - 1290 - LAND MGT : APPLICATION FEES		100,000	125,000	125,000
5,276,890	4,750,000	5,300,000	001	- RPT - 1291 - RPTSA TAX MAP CERT FEES		5,700,000	5,700,000	5,700,000
2,029,468	2,632,324	2,826,033	001	- SHF - 1510 - SHERIFF FEES		2,865,934	2,865,934	2,865,934
1,800	0	1,000	001	- SHF - 1511 - FEES:RETIREE FIREARMS TRAINING		0	1,000	1,000
6,500	2,000	7,000	001	- PKS - 1550 - IMPOUND FEES - PARKS DEPT		9,000	9,000	9,000
1,399,091	1,790,000	1,536,743	001	- PRO - 1560 - PROBATION ADMINISTRATION FEES		1,532,746	1,600,000	1,600,000
12,226	8,000	10,000	001	- SHF - 1589 - AUCTION SURCHARGE - SLAP PROGR		10,000	10,000	10,000
2,841,687	2,570,000	2,570,000	001	- HSV - 1602 - PUBLIC HEALTH PROTECTION FEES		2,570,000	2,570,000	2,570,000
6,190,679	6,335,000	7,270,000	001	- HSV - 1603 - PRIMARY CARE FEES		7,575,000	7,575,000	7,575,000
17,830	20,000	16,000	001	- HSV - 1605 - CHG CARE HANDICAPPED CHILDREN		16,000	16,000	16,000

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

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

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	DESCRIPTION		2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
910	1,000	500	001 - HSV - 1606 - EMPLOYABILITY ASSESSMENT EVAL		500	500	500
2,200,729	2,800,000	2,158,000	001 - HSV - 1607 - ENVIRONMENTAL QUALITY FEES		2,121,500	2,121,500	2,121,500
1,751,650	1,750,000	1,639,500	001 - HSV - 1610 - PUBLIC HEALTH NURSING FEES		1,639,500	1,639,500	1,639,500
141,654	200,000	150,000	001 - HSV - 1615 - PUBLIC HEALTH FEES		150,000	150,000	150,000
181,443	150,000	180,000	001 - HSV - 1616 - EMERGENCY MEDICAL FEES		180,000	180,000	180,000
3,970,771	3,870,000	3,870,000	001 - HSV - 1620 - MENTAL HEALTH FEES		3,870,000	3,870,000	3,870,000
924,516	950,000	950,000	001 - HSV - 1621 - INTENSIVE CASE MANAGEMENT FEES		950,000	950,000	950,000
3,207,487	2,650,000	3,200,000	001 - HSV - 1630 - NARCOTICS PROGRAM CHARGES		3,200,000	3,200,000	3,200,000
10,892,548	9,664,648	7,550,000	001 - HSV - 1660 - PS/EI MEDICAID	M	8,165,000	8,867,686	8,867,686
1,806,670	1,690,000	1,685,000	001 - HSV - 1661 - EARLY INTERVENTION TPHI RECPTS	M	1,685,000	1,685,000	1,685,000
1,970,408	2,718,000	2,713,336	001 - HSV - 1662 - PRESCHOOL FLOW THROUGH FUNDS		2,515,112	2,515,112	2,515,112
1,454,661	1,300,000	1,350,000	001 - HSV - 1671 - HEALTH CENTER: MEDICARE FEES		1,350,000	1,350,000	1,350,000
6,015,933	6,825,000	6,417,862	001 - HSV - 1672 - HEALTH CENTER: MEDICAID FEES		6,489,502	8,489,502	8,489,502
6,451,370	4,602,178	6,057,602	001 - HSV - 1673 - BAD DEBT AND CHARITY		5,537,978	5,537,978	5,537,978
928,301	800,000	950,000	001 - HSV - 1674 - HEALTH CENTER: THIRD PARTY INS		950,000	950,000	950,000
1,206,474	1,200,000	1,500,000	001 - HSV - 1675 - HEALTH CENTER: CASH PAYMENTS		1,500,000	1,500,000	1,500,000
99,095	130,000	85,000	001 - HSV - 1676 - HEALTH CENTER: OTHER MISC FEES		85,000	85,000	85,000
3,055,224	2,840,000	3,000,000	001 - HSV - 1677 - MISC SHP PROVIDER PAYMENTS		3,000,000	3,000,000	3,000,000
1,013,225	1,200,000	1,000,000	001 - HSV - 1678 - FAMILY PLANNING FEES		1,000,000	1,000,000	1,000,000
750,326	300,000	125,000	001 - HSV - 1679 - HEALTH CENTERS - WHP		115,000	125,000	125,000
7,167	10,000	12,000	001 - HSV - 1680 - COLLECTION AGENCY REVENUE		10,000	10,000	10,000
250,000	250,000	275,000	001 - DPW - 1750 - BUS ADVERTISING REVENUE		300,000	300,000	300,000
8,048,058	8,003,804	8,101,324	001 - DPW - 1751 - BUS OPERATIONS - FARES		8,281,325	8,281,325	8,281,325
0	0	0	001 - DPW - 1760 - MOTOR VEHICLE REG SURCHARGE		9,149,294	9,149,294	0
763,376	200,000	375,000	001 - DSS - 1801 - REPAYMENT MEDICAL ASSISTANCE	M	0	375,000	375,000
6,570,051	6,416,924	6,131,486	001 - DSS - 1809 - REPAY AID DEPENDENT CHILDREN	M	7,257,981	6,257,981	6,257,981
1,117,565	1,300,000	1,181,334	001 - DSS - 1811 - REPAY CHILD SUPPORT INCENTIVE		1,224,143	1,224,143	1,224,143
9,967	35,000	26,621	001 - DSS - 1812 - REPAYMENT FOOD STAMPS		32,016	32,016	32,016
716,487	1,217,843	944,716	001 - DSS - 1818 - REPAYMENT A.D.C. FOSTER CARE	M	725,000	725,000	725,000
667,472	1,096,324	816,273	001 - DSS - 1819 - REPAYMENT CHILD CARE (C.W.S.)	M	900,143	900,143	900,143
2,963,114	3,300,000	3,073,119	001 - DSS - 1820 - REPAYMENTS: HANDICAPPED CHILD	M	3,026,525	3,026,525	3,026,525
4,919,251	5,765,963	4,158,493	001 - DSS - 1840 - REPAYMENTS OF HOME RELIEF	M	4,743,171	4,243,171	4,243,171
240,624	200,000	218,066	001 - DSS - 1841 - REPAY HOME ENERGY ASSISTANCE	M	167,156	200,000	200,000
67,577	45,000	57,608	001 - DSS - 1870 - REPAY SERVICES FOR RECIPIENTS		45,294	45,294	45,294
667,964	555,000	550,000	001 - PKS - 2001 - PARK AND RECREATION CHARGES		580,000	580,000	695,000
71,353	81,000	70,000	001 - PKS - 2002 - GIFT CARD SALES - PKS		70,000	70,000	70,000

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

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

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		DESCRIPTION		2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
1,506,181	1,300,999	1,332,000	001	- PKS - 2003 - CAMPING FEES		1,332,000	1,332,000	1,507,000
786,418	800,999	672,500	001	- PKS - 2012 - RECREATION CHARGES		692,500	700,000	700,000
2,148,057	1,750,999	1,950,000	001	- PKS - 2025 - BEACH AND POOL CHARGES		1,853,000	1,950,000	2,200,000
59,590	54,500	54,000	001	- PKS - 2032 - ADVERTISING REVENUE		56,900	56,900	56,900
474,274	570,000	350,000	001	- PKS - 2040 - MARINAS AND DOCK CHARGES		400,000	570,000	610,000
3,338,384	3,199,999	3,500,000	001	- PKS - 2050 - GOLF CHARGES		3,171,000	3,500,000	3,705,000
23,180	30,000	24,000	001	- PKS - 2089 - OTHER MUSEUM EVENTS		30,000	30,000	35,000
175,647	150,000	212,300	001	- PKS - 2092 - CHARGES PARK EMPLOYEES SUB		212,300	212,300	212,300
4,162	2,020	4,000	001	- PKS - 2130 - SEWER RENT : LATE CHARGE - RES		4,200	4,200	4,200
19,006	18,999	19,006	001	- DPW- 2140 - INDUSTRIAL WASTE COST RECOVERY		21,560	21,560	21,560
23,060	15,000	35,000	001	- HSV - 2180 - HEALTH SVC DENITRIFICATION		50,000	50,000	50,000
643,701	**113,553**	**184,170**		**CHARGES TO OTHER GOVTS**		**117,286**	**187,286**	**187,286**
0	0	0	001	- DPW- 2229 - GENERAL SERVICE FOR OTHER GOVT		0	0	0
95,967	100,393	82,850	001	- POL - 2260 - POLICE SERVICE FOR OTHER GOVTS		87,846	87,846	87,846
547,735	13,160	26,320	001	- SHF - 2264 - JAIL FACILITIES FOR OTHER GOVT	M	24,440	24,440	24,440
0	0	75,000	001	- PRO - 2320 - CHILD CARE		5,000	75,000	75,000
44,861,019	**40,871,902**	**37,001,430**		**USES OF MONEY & PROPERTY**		**85,691,685**	**84,316,918**	**83,906,417**
1,203,043	2,099,000	650,000	001	- DPW- 2401 - INTEREST AND EARNINGS	S	1,245,196	798,000	798,000
428,981	51,919	25,248	001	- AAC - 2403 - DEPARTMENT INTEREST & EARNINGS	S	25,299	25,299	25,299
350,442	825,000	250,000	001	- FIN - 2404 - INTEREST EARNINGS OTHER GOVTS	S	750,000	300,000	300,000
205,695	300,000	200,000	001	- FIN - 2405 - TREASURER'S INTEREST SAVINGS	S	300,000	225,000	225,000
1,103,090	900,468	1,159,534	001	- DPW- 2410 - RENTAL OF REAL PROPERTY		1,353,392	1,398,392	1,352,591
3,520	2,560	2,560	001	- DPW- 2412 - RENTAL REAL PROP - OTHER GOVT		0	2,560	2,560
19,391	0	5,000	001	- ECD - 2413 - RENTAL-CULT ARTS/FILM REVENUE		5,000	5,000	5,000
27,287	12,770	22,000	001	- PKS - 2414 - RENTAL OF EQUIPMENT		22,000	22,000	32,000
90,043	90,000	90,000	001	- BOE - 2416 - RENTAL EQUIPMENT - OTHER GOVT		90,000	90,000	90,000
56,415	1,259,736	1,425,070	001	- DPW- 2450 - COMMISSIONS	M	1,325,070	50,000	50,000
33,050	13,000	13,000	001	- AAC - 2451 - ATM COMMISSIONS		13,000	13,000	13,000
0	0	0	001	- DPW- 2461 - RETURN CHECK FEE		30,909	30,909	30,909
7,455	12,500	30,000	001	- CIV - 2464 - CREDIT CARD CONVENIENCE FEE		851,813	841,813	841,813
0	238,264	223,410	001	- SHF - 2466 - SHF REIMB FM COMMISSARY		0	223,410	223,410
0	0	0	001	- HSV - 2544 - DOG LICENSE FEES		0	121,500	121,500
8,415	8,980	9,085	001	- SHF - 2545 - LICENSES		11,455	11,455	11,455
3,175,963	3,248,300	3,256,800	001	- CNS - 2546 - LICENSING AND COMPLAINTS		3,411,800	3,413,800	3,413,800
1,024,575	1,037,000	1,444,215	001	- CNS - 2547 - WEIGHTS & MEASURES FEES		1,500,000	1,500,000	1,500,000
15,300	20,000	18,850	001	- FRE - 2548 - FIRE EXTINGUISHER SVC LIC FEES		165,310	165,310	165,310

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

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

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		DESCRIPTION		2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
1,375	2,250	2,250	001	- DPW- 2590 - PERMITS - RESIDENTIAL		337,200	337,200	2,500
1,000	1,000	1,000	001	- DIS - 2605 - DISTRICT ATTORNEY INVESTIGATIO		1,500,000	1,000	1,000
705,304	1,000,000	910,000	001	- HSV - 2610 - FINES AND FORFEITED BAIL		910,000	910,000	910,000
749,066	1,062,000	937,400	001	- HSV - 2613 - FINES NON - COMPLIANCE ART 12		883,500	883,500	883,500
1,059,571	873,112	1,014,039	001	- DIS - 2615 - FINES - STOP D.W.I.		984,505	984,505	984,505
112,195	60,000	43,400	001	- DPW- 2620 - FORFEITURE OF DEPOSITS		45,000	45,000	45,000
34,135	50,000	35,000	001	- HSV - 2621 - TOBACCO ENFORCEMENT FEES&FINE		35,000	35,000	35,000
792,855	453,724	474,224	001	- LAW- 2623 - VEHICLE SEIZURE PROGRAM		453,724	453,724	453,724
59,978	65,646	70,306	001	- PKS - 2630 - RESTITUTION SURCHARGE - PROB		73,797	73,797	73,797
274,360	165,000	330,000	001	- CNS - 2631 - FINES - WEIGHTS AND MEASURES		330,000	330,000	330,000
19,050	100,000	134,000	001	- CNS - 2632 - FINES - LICENSING & COMPLAINTS		140,000	140,000	140,000
1,000	0	1,000	001	- LAB - 2636 - FINES-LAWFUL HIRING LL52-06		0	1,000	1,000
15,584,623	15,055,358	12,416,998	001	- FIN - 2640 - TOBACCO SETTLEMENT PAYMENTS		13,390,740	13,390,740	13,390,740
0	0	0	001	- DPW- 2643 - RED LIGHT CAMERA FINES		33,438,750	33,438,750	33,438,750
0	0	0	001	- DPW- 2644 - RED LIGHT CAMERA LATE FEES		463,633	463,633	463,633
149,719	149,719	149,719	001	- CIV - 2645 - DEFERRED COMP REIMBURSEMENT		150,000	150,000	150,000
52,283	225,521	275	001	- DPW- 2650 - SALE SCRAP & EXCESS MATERIAL		25,300	40,300	300
367,375	346,364	365,000	001	- BOE - 2655 - MINOR SALES - OTHER		372,000	372,000	372,000
333,839	300,000	300,000	001	- RPT - 2656 - COUNTY TAX MAP SALES (RPTSA)		335,000	335,000	335,000
0	0	0	001	- EVE - 2660 - SALES OF REAL PROPERTY		12,000,000	12,000,000	12,000,000
0	212,500	138,777	001	- DPW- 2665 - SALE OF EQUIPMENT		111,000	120,000	120,000
163,067	0	0	001	- FIN - 2689 - SETTLEMENT RECOVERIES		0	0	0
2,903,680	1,610,466	1,714,075	001	- AAC - 2701 - REFUNDS OF PRIOR YEAR EXPENSES	S	507,506	1,302,980	1,302,980
2,452,356	950,000	725,000	001	- AAC - 2702 - AUDIT RECOVERIES		600,000	800,000	800,000
316,257	330,000	330,000	001	- AAC - 2703 - MORTGAGE INTEREST & PRINCIPAL	M	270,000	270,000	270,000
158,662	282,750	217,500	001	- DPW- 2708 - ELECTRICAL DEMAND REDUCTION PR		217,500	217,500	217,500
6,555,896	5,450,926	5,435,083	001	- DBT - 2710 - PREM & ACCRUED INT ON BORROWN	M	5,250,000	5,250,000	5,250,000
213,302	182,500	217,925	001	- CLK - 2715 - PROC FROM SEIZED & UNCLAIM PR		170,675	214,000	214,000
64,055	48,218	63,546	001	- DBT - 2737 - RECEIVED RESERVE FOR DEBT SVC	M	1,191,640	1,191,640	1,191,640
3,956,631	1,740,351	1,086,942	001	- AAC - 2770 - OTHER UNCLASSIFIED REVENUES	S	369,971	1,293,201	1,293,201
0	0	560,856	001	- POL - 2775 - 800 MHZ REBANDING		0	0	0
26,720	35,000	35,000	001	- EXE - 2778 - SPECIAL EVENTS		35,000	35,000	35,000
0	0	467,343	001	- DBT - 2780 - PROCEEDS: DEBT	M	0	0	0
12,444,966	**5,629,581**	**9,212,795**		**CAPITAL FUND EARNINGS**		**4,925,000**	**4,925,000**	**4,925,000**
4,019,048	3,750,000	7,017,795	001	- DBT - 2954 - CAPITAL PROJECT CLOSE OUT	M	3,500,000	3,500,000	3,500,000
8,425,917	1,879,581	2,195,000	001	- DBT - 2956 - EARNINGS INVESTMENTS - CAPITAL	M	1,425,000	1,425,000	1,425,000

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

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

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		DESCRIPTION		2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
283,426,489	**293,979,919**	**293,427,484**		**STATE AID**		**303,004,681**	**298,747,301**	**294,127,037**
3,564,745	3,600,000	3,600,000	001	- LAW- 3021 - COURT FACILITIES AID	M	3,600,000	3,600,000	3,600,000
49,693	56,533	47,413	001	- DIS - 3030 - DISTRICT ATTORNEY'S SALARY		47,413	47,413	47,413
0	0	0	001	- DIS - 3031 - SCHOOL DISTRICT INVESTIGATION PR		0	0	0
0	35,000	0	001	- RPT - 3040 - REAL PROPERTY TAX ADMINISTRATN		0	0	0
466,275	0	856,513	001	- BOE - 3070 - STATE AID: BOE - HAVA		0	0	0
198,015	203,478	121,361	001	- BOE - 3089 - OTHER	S	38,281	38,281	38,281
87,740	82,500	87,740	001	- DIS - 3212 - STATE AID-DCJS DWI PROGRAM		87,740	87,740	87,740
0	0	74,097	001	- DIS - 3213 - DCJS SVAW RECOVERY ACT		0	0	0
3,177,347	3,177,347	2,808,344	001	- LAS - 3215 - STATE AID-INDIGENT LEGAL SERVC		2,900,000	2,900,000	2,900,000
170,000	170,000	170,000	001	- LAS - 3216 - STATE AID: LAW GUARDIAN ADMIN		170,000	170,000	170,000
86,986,575	89,890,388	88,105,176	001	- HSV - 3277 - PS/EI STATE AID	M	89,960,413	91,026,248	91,026,248
5,144,230	5,712,592	5,186,345	001	- PRO - 3310 - PROBATION SERVICES		5,374,877	5,374,877	5,374,877
451,012	451,000	451,012	001	- PRO - 3312 - INTENSIVE SUPERVISION PROGRAM		451,012	451,012	451,012
1,886,006	1,070,433	925,201	001	- DIS - 3321 - CRIMINAL JUSTICE SERVICES		1,033,298	262,817	262,817
1,499,208	1,590,334	1,413,345	001	- DIS - 3322 - TARGET CRIME INITIATIVE PROG		1,177,060	1,304,246	1,304,246
13,765	9,900	16,235	001	- DIS - 3324 - DOMESTIC VIOLENCE PROGRAM		0	0	0
344,416	313,881	313,838	001	- LAS - 3325 - PROBATION - CORRECTIONAL ALTER		317,059	317,059	317,059
0	0	25,000	001	- DIS - 3326 - DWI PROSECUTOR ASSISTANCE PROG		0	0	0
584,998	876,429	797,858	001	- DIS - 3330 - OTHER LAW ENFORCEMENT AGENCIE		801,006	801,006	801,006
282,996	457,400	437,400	001	- DIS - 3355 - CRIMES AGAINST REVENUE GRANT		437,400	437,400	437,400
0	0	0	001	- DIS - 3356 - IDENTITY THEFT EDUCATION PROG	M	0	0	0
0	0	0	001	- POL - 3360 - OPERATION HOT WHEELS III		0	0	0
0	0	0	001	- POL - 3362 - SORA ENFORCEMENT		0	0	0
109,924	0	152,000	001	- SHF - 3364 - LIE/HOV ENFORCEMENT 2008		0	0	0
0	0	0	001	- POL - 3365 - OPERATION HOT WHEELS IV		0	0	0
154,000	0	0	001	- POL - 3377 - OPERATION HOT WHEELS V		0	0	0
435,472	0	904,692	001	- DIS - 3378 - OPERATION IMPACT VI		0	0	0
0	0	127,400	001	- POL - 3380 - OPERATION HOT WHEELS VI		0	0	0
0	0	0	001	- POL - 3387 - WIRELESS E-911 EXPEDIT DEPLOY		0	0	0
193,384	0	0	001	- DIS - 3389 - DA RECRUITMENT & RETENTION PRO		0	0	0
27,137,406	27,874,631	27,296,346	001	- HSV - 3401 - PUBLIC HEALTH		26,120,795	26,120,795	26,644,094
65,744	100,000	65,000	001	- HSV - 3446 - CARE OF HANDICAPPED CHILDREN		70,000	70,000	70,000
673,070	656,100	781,500	001	- HSV - 3476 - EMERGENCY MEDICAL		842,000	904,000	904,000
3,479,957	3,872,040	3,915,442	001	- HSV - 3486 - NARCOTICS ADDICTION CONTROL		3,885,442	3,885,442	3,885,442
1,595,155	2,518,202	2,468,436	001	- HSV - 3487 - METHADONE MAINTENANCE		2,468,436	2,468,436	2,468,436

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COUNTY OF SUFFOLK
ANNUAL BUDGET

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

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		DESCRIPTION		2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
306,843	403,665	403,665	001	- HSV - 3488 - SA: COMPULSIVE GAMBLING PRGM		403,665	403,665	403,665
474,611	630,598	531,768	001	- HSV - 3490 - MENTAL HEALTH		531,768	531,768	531,768
1,946,519	2,288,116	2,282,834	001	- HSV - 3491 - ALCOHOLISM		2,282,834	2,282,834	2,282,834
5,634	5,543	5,038	001	- HSV - 3492 - MENTAL HEALTH CHAPTER 620		5,038	5,038	5,038
15,888,237	18,214,141	18,688,439	001	- HSV - 3493 - COMMUNITY SUPPORT SVC PROGRA		18,215,166	18,215,166	18,215,166
0	0	0	001	- DPW - 3501 - CONSOLIDATE HIGHWAY FEE FD 105		5,617,894	5,617,894	0
21,194,610	22,686,000	20,964,250	001	- DPW - 3594 - MASS TRANSIT OPERATING ASSIST		20,527,000	20,527,000	20,527,000
132,279	143,000	143,000	001	- DPW - 3596 - MUNICIPAL PROJECTS		143,000	143,000	143,000
544,196	854,515	781,714	001	- DSS - 3601 - MEDICAL ASSISTANCE	M	600,301	839,893	839,893
10,239	13,000	13,000	001	- DSS - 3606 - SPECIAL NEEDS PROGRAM		13,000	13,000	13,000
12,173,777	13,635,650	14,578,280	001	- DSS - 3609 - DEPENDENT CHILDREN	M	17,215,531	15,724,631	15,724,631
28,827,705	25,896,624	26,424,842	001	- DSS - 3610 - SOCIAL SERVICES ADMINISTRATION		23,768,659	24,062,659	24,536,990
82,283	0	0	001	- DSS - 3612 - SA:FOOD STAMP PERFORMANCE BON		0	0	0
2,920,616	3,077,521	2,892,848	001	- DSS - 3613 - CHILD SUPPORT PROGRAM TITLE IV		2,973,619	2,973,619	2,973,619
0	0	0	001	- DSS - 3615 - JOBS ADMINISTRATION		0	0	0
8,917,800	8,548,850	8,428,916	001	- DSS - 3619 - CHILD CARE	M	8,613,440	8,613,440	8,613,440
5,916,692	6,079,920	6,079,920	001	- DSS - 3620 - MAINTENANCE HANDICAPPED CHILD	M	6,264,160	6,264,160	6,264,160
890,823	1,144,324	1,010,651	001	- PRO - 3623 - JUVENILE DELINQUENT CARE	M	1,008,481	1,008,481	1,008,481
17,959,401	20,600,500	23,595,232	001	- DSS - 3640 - HOME RELIEF	M	28,539,503	26,117,103	26,117,103
569,117	799,360	800,160	001	- DSS - 3642 - EMERGENCY AID TO ADULTS	M	825,165	825,165	825,165
18,051,382	18,051,382	16,362,940	001	- DSS - 3662 - FOSTER CARE BLOCK GRANT	M	18,051,382	16,362,940	16,362,940
0	0	525	001	- DSS - 3670 - SERVICES FOR RECIPIENTS		0	0	0
64,908	37,500	37,500	001	- EXE - 3710 - VETERANS SERVICE AGENCY		37,500	37,500	37,500
0	0	10,000	001	- EXE - 3711 - SC-VETERANS OUTREACH GRANTS		0	0	0
298,797	272,296	234,779	001	- EXE - 3772 - PROGRAMS FOR THE AGING		234,779	234,779	234,779
1,310,234	1,462,135	1,462,211	001	- EXE - 3773 - AGING COMMUNITY SERVICE PROG		1,462,211	1,462,211	1,462,211
1,127,582	1,046,614	1,046,614	001	- EXE - 3774 - SUPPLEMENTAL NUTRITION ASSIST		1,046,614	1,046,614	1,046,614
3,222,126	3,469,516	3,451,322	001	- EXE - 3776 - EXPANDED IN HOME SERVICES		3,451,322	3,451,322	3,451,322
0	0	0	001	- EXE - 3782 - OFFICE OF THE AGING CASE MGMT		0	0	0
1,307,374	1,292,417	1,292,417	001	- DSS - 3820 - YOUTH PROGRAMS		1,292,417	1,292,417	1,292,417
459,592	532,094	680,475	001	- EVE - 3910 - ENVIROMENTAL CONTROL		0	326,230	326,230
71,979	76,450	76,450	001	- SWC - 3959 - SOIL AND WATER CONSERVATION		98,000	98,000	98,000
203,336,580	**182,642,416**	**219,946,277**		**FEDERAL AID**		**192,818,284**	**201,700,799**	**203,344,909**
917,039	132,331	137,362	001	- DIS - 4089 - OTHER	M	100,373	100,373	100,373
6,745,155	6,400,000	6,800,000	001	- DSS - 4091 - OTHER INDIRECT COSTS	S	6,800,000	6,800,000	6,800,000
0	0	79,528	001	- PRO - 4204 - FEDERAL AID-GRANTS OTHER MISC		0	0	0

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

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	DESCRIPTION		2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
530,233	423,802	507,423	001 - FRE - 4305 - CIVIL DEFENSE		507,423	507,423	507,423
0	0	245,000	001 - DIS - 4306 - ILLEGAL FIREARM PREVENTION PROG		245,000	0	0
13,003	0	0	001 - DIS - 4309 - OPERATION P.A.A.C.T.		0	0	0
100,000	0	0	001 - DIS - 4313 - BYRNE JUSTICE ASSISTANCE GRANT		0	0	0
154,915	48,478	131,390	001 - DIS - 4314 - ELDER ABUSE PROGRAM		0	0	0
44,789	0	216,000	001 - PRO - 4315 - ROCKEFELLER DRUG LAW REFORM P		162,000	162,000	162,000
128,520	0	85,600	001 - LAS - 4317 - DCJS SEX OFFENDER PEROGRAM	M	85,600	85,600	85,600
0	0	150,000	001 - FRE - 4318 - IECGP 2009 GRANT		0	0	0
0	0	0	001 - SHF - 4319 - SHF - G.R.E.A.T. PROGRAM	M	0	0	0
908,601	602,580	1,418,444	001 - DIS - 4320 - CRIME CONTROL	M	657,465	475,052	475,052
7,862	0	39,251	001 - POL - 4323 - ICE EL DORADO TASK FORCE		0	0	0
7,500	0	187,500	001 - POL - 4324 - INTEROPERABILITY EMERGENCY CO		0	0	0
0	0	0	001 - POL - 4326 - PORT SECURITY ARRA		0	0	0
466,934	10,000	614,021	001 - DPW- 4328 - UASI 07	M	27,300	0	0
0	30,000	30,000	001 - SHF - 4329 - SHERIFF - ELDORADO (FUND 01)		30,000	30,000	30,000
1,240,926	1,336,500	1,957,241	001 - DSS - 4330 - OTHER LAW ENFORCEMENT COSTS		1,969,465	1,219,086	1,219,086
6,341	0	470,537	001 - FRE - 4331 - SHSP 2008		0	0	0
373,012	61,408	353,796	001 - FRE - 4332 - SHSP 07		50,000	0	0
186,994	0	67,393	001 - POL - 4334 - SMART 07		0	0	0
0	26,000	84,200	001 - HSV - 4335 - 1ST PCT GANG TASK FORCE 2008		41,000	0	0
17,852	0	105,149	001 - POL - 4336 - LETPP 07 BOMB SQUAD		0	0	0
0	0	16,903	001 - POL - 4340 - TACTICAL DIVERSION TASK FORCE F		0	0	0
0	0	0	001 - POL - 4341 - WYANDANCH WEED AND SEED IV		0	0	0
149,091	0	100,909	001 - POL - 4342 - HUMAN TRAFFICKING TASK FORCE S		0	0	0
207,938	0	150,614	001 - POL - 4343 - COMPUTER CRIMES AND ID THEFT INI		0	0	0
0	0	19,504	001 - POL - 4344 - SAFE STREETS TASK FORCE FY10		0	0	0
2,559,573	2,200,000	2,500,000	001 - SHF - 4348 - CORRECTIONAL SVC SCAAP	M	2,000,000	2,500,000	2,500,000
0	0	279,820	001 - POL - 4349 - COPS MORE		0	0	0
77,166	0	123,894	001 - POL - 4352 - COPS 2004 TECHNOLOGY	M	0	0	0
0	0	351,977	001 - DIS - 4353 - BYRNE JAG 2009		294,322	0	0
266,812	50,000	1,396,883	001 - FRE - 4354 - UASI 08		29,193	0	0
0	0	296,500	001 - POL - 4355 - SHSP 08		0	0	0
0	0	82,980	001 - FRE - 4359 - HURRICANE MITIGATION EDUCATION		0	0	0
46,392	0	312,108	001 - POL - 4361 - SLETPP 08		0	0	0
16,000	0	17,734	001 - POL - 4363 - ATF TASK FORCE		0	0	0
16,631	0	0	001 - POL - 4364 - HUMAN TRAFFICKING TASK FORCE		0	0	0

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COUNTY OF SUFFOLK
ANNUAL BUDGET

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

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	DESCRIPTION		2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
30,372	0	0	001 - DPW- 4365 - SHSP FY 05		0	0	0
113,354	0	0	001 - FRE - 4366 - UASI FY05		0	0	0
0	0	0	001 - POL - 4367 - LETPP 05		0	0	0
51,600	36,400	70,000	001 - SHF - 4368 - JAIL: SSA INCENTIVE PROGRAM	M	0	0	60,000
354,667	70,821	428,321	001 - POL - 4372 - PROJECT SCOPE	M	0	29,332	29,332
913,148	0	0	001 - FRE - 4374 - PRE DISASTER MITIGATION GRANT	M	0	0	0
0	0	793,490	001 - DIS - 4375 - BYRNE JAG RECOVERY PROGRAM		235,676	250,779	250,779
16,227	0	114,632	001 - POL - 4379 - DEA LONG ISLAND TASK FORCE		0	0	0
0	0	15,000	001 - POL - 4380 - SNAP FRAUD		0	0	0
3,251	0	25,694	001 - POL - 4381 - FBI JOINT TERRORISM TASK FORCE		0	0	0
5,409	0	23,591	001 - POL - 4382 - U.S.MARSHALS REGIONAL FUGITIVET		0	0	0
4,641	0	0	001 - POL - 4383 - OCDETF CRUZ CONTROL		0	0	0
0	0	35,640	001 - POL - 4386 - COMPUTER CRIMES ICAC		0	0	0
6,589	0	44,278	001 - POL - 4387 - LETPP 06		0	0	0
229,352	0	129,760	001 - FRE - 4389 - SHSP 2006		0	0	0
435,796	0	76,164	001 - DPW- 4390 - UASI 2006	M	0	0	0
0	0	488,601	001 - POL - 4391 - COPS FY2009 CHILD SEXUAL PREDAT		0	0	0
49,613	0	0	001 - SHF - 4392 - FA: SHERIFF-TRAFFIC SAFETY INITIATI		0	0	0
0	0	16,900	001 - POL - 4393 - OCDETF CRIMINAL INTELL		0	0	0
0	0	408,597	001 - POL - 4394 - SECURING THE CITIES (STC)		0	0	0
160,237	0	215,925	001 - POL - 4397 - LETPP 07		0	0	0
439,698	0	611,000	001 - SHF - 4399 - LIE/HOV ENFORCEMENT 2008		0	0	0
3,910,035	3,367,302	5,700,000	001 - HSV - 4401 - PUBLIC HEALTH		4,399,165	4,399,165	5,907,915
1,532,120	1,425,475	1,220,000	001 - HSV - 4435 - FAMILY & HEALTH PLANNING SVC		1,220,000	1,220,000	1,220,000
2,579,236	3,088,781	3,143,628	001 - HSV - 4482 - W.I.C. NUTRITION		3,195,374	3,195,374	3,195,374
704,845	660,436	660,436	001 - HSV - 4487 - METHADONE MAINTENANCE		660,436	660,436	660,436
17,080,377	0	19,321,560	001 - DSS - 4489 - FMAP - FEDERAL MEDICAL ASSISTAN		0	9,242,702	9,242,702
2,631,251	2,228,404	2,068,981	001 - HSV - 4490 - MENTAL HEALTH		2,068,981	2,068,981	2,068,981
3,892,495	4,344,796	4,331,394	001 - HSV - 4491 - ALCOHOLISM		4,331,394	4,331,394	4,331,394
383,624	420,000	371,000	001 - DPW- 4520 - TRANSPORTATION PLANNING		371,000	371,000	371,000
529,113	572,000	572,000	001 - DPW- 4522 - TITLE I - I.S.T.E.A.		572,000	572,000	572,000
1,214,062	1,142,000	1,162,000	001 - DPW- 4596 - URBAN MASS TRANSIT - SECT. 9		1,160,000	1,160,000	1,160,000
538,850	635,485	696,285	001 - DSS - 4601 - MEDICAL ASSISTANCE	M	534,699	748,107	748,107
28,776,194	29,456,500	34,432,813	001 - DSS - 4609 - DEPENDENT CHILDREN	M	38,121,033	38,511,833	38,511,833
32,371,951	29,885,191	30,191,583	001 - DSS - 4610 - SOCIAL SERVICES ADMINISTRATION		30,072,490	30,172,781	30,356,741
12,255,507	10,416,904	11,247,261	001 - DSS - 4611 - FOOD STAMP PROGRAM		11,416,279	11,416,279	11,416,279

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COUNTY OF SUFFOLK
ANNUAL BUDGET

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

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	DESCRIPTION		2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
9,098,308	9,463,588	8,787,238	001 - DSS - 4613 - CHILD SUPPORT PROGRAM TITLE IV		9,046,426	9,046,426	9,046,426
6,794,127	7,074,563	6,640,141	001 - DSS - 4615 - JOBS ADMINISTRATION		6,640,141	6,640,141	6,640,141
18,542,437	21,743,955	18,523,217	001 - DSS - 4619 - CHILD CARE (ADC - FC)	M	19,136,249	19,136,249	19,027,649
30,725,517	34,164,052	34,572,238	001 - DSS - 4620 - CHILD CARE BLOCK GRANT		32,507,079	32,507,079	32,507,079
0	0	0	001 - DSS - 4639 - ESG PROGRAM	M	0	0	0
1,651,050	1,566,435	2,197,648	001 - DSS - 4641 - ENERGY CRISIS ASSISTANCE PROG	M	2,283,558	2,283,558	2,283,558
4,138,968	3,771,780	4,113,195	001 - DSS - 4670 - SERVICES FOR RECIPIENTS		4,113,195	4,113,195	4,113,195
2,765	0	7,000	001 - EXE - 4671 - VETS-HOMELESS VETERANS PROGRA		0	0	0
4,648,770	4,556,543	4,396,644	001 - EXE - 4772 - PROGRAMS FOR THE AGING		4,396,644	4,396,644	4,396,644
465,926	454,906	444,420	001 - EXE - 4773 - CASH IN LIEU OF COMMODITY FOOD		444,420	454,906	454,906
865,821	775,000	954,427	001 - EVE - 4910 - WATER POLLUTION CONTROL		1,717,005	1,717,005	1,717,005
0	0	1,363,914	001 - DSS - 4924 - IFT FUND 358 HUD: HOMELESS PREVE		1,175,899	1,175,899	1,175,899
79,234,499	**53,571,500**	**61,980,616**	**INTERFUND REVENUE**		**97,310,202**	**91,581,470**	**97,918,744**
187,586	163,899	163,899	001 - IFT - R039 - TRANSFER FROM EMPLOYEE MEDICA		170,000	170,000	170,000
5,780,782	5,954,205	5,924,205	001 - IFT - R105 - TRANSFER FROM COUNTY ROAD		0	0	5,617,894
4,100,954	4,600,000	4,250,000	001 - IFT - R115 - TRANSFER FROM POLICE DISTRICT		4,300,000	4,300,000	4,300,000
0	2,054,913	2,054,913	001 - IFT - R121 - TRANSFER FROM MTA PAYROLL TAX		1,888,252	1,807,103	1,807,103
13,156,315	12,150,987	12,128,891	001 - IFT - R133 - TRANSFER FROM DISTRICT COURT	M	13,300,000	13,300,000	13,300,000
0	4,415	4,456	001 - IFT - R191 - TRANSFR DOWNTOWNREVITALIZATI		0	0	0
0	2,092,553	1,689,648	001 - IFT - R192 - TRANSFER FROM HOTEL MOTEL TAX		2,092,553	1,941,499	1,941,499
0	689,556	689,556	001 - IFT - R261 - TRANSFER FR SEWER MAINTENANCE		926,314	926,314	926,314
0	0	0	001 - IFT - R360 - TRANSFER FROM MEDICAID COMPLIA		0	0	0
0	8,342	8,413	001 - IFT - R401 - TRANSFER FR GENERAL CAPITAL		0	0	0
30,000,000	0	10,000,000	001 - IFT - R403 - TRANSFER FR TAX STABILIZATION	S	0	0	0
0	0	0	001 - IFT - R420 - TRANS FR RETIRE CONTRIB RESERV	M	30,105,736	30,105,736	30,105,736
0	0	0	001 - IFT - R425 - TR FROM DEBT SERVICE RESERVE FU		0	0	0
19,195,389	20,733,870	20,263,144	001 - IFT - R477 - TRANSFER FR WATER PROTECTION	S	21,166,926	21,166,926	21,166,926
2,452,760	2,265,671	2,300,402	001 - IFT - R613 - TRANSFER SUFFOLK HEALTH PLAN		480,000	910,730	910,730
1,893,883	0	0	001 - IFT - R625 - TRANSFER FROM GABRESKI AIRPORT		0	0	0
1,963,742	2,350,000	2,000,000	001 - IFT - R632 - TRANSFER FR SC NURSING HOME		22,377,332	16,440,011	16,440,011
503,089	503,089	503,089	001 - IFT - R818 - TRANSFER SUFFOLK COMM COLLEGE	M	503,089	513,151	1,232,531
1,752,005,323	**1,804,695,770**	**1,826,152,792**	**TOTAL**		**1,979,434,143**	**1,925,945,308**	**1,921,451,753**

M = Mandated S=Split between Mandated and Discretionary

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2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
7,432,597	8,113,340	7,838,454	001 - LEG - 1010 - County Legislature	8,213,340	8,113,340	8,101,160
540,178	630,000	609,500	001 - LEG - 1012 - Community Support Services	630,000	0	630,000
1,593,126	1,990,591	1,707,624	001 - LEG - 1025 - Legislature: Budget Review	1,890,427	1,793,095	1,791,869
144,393	155,062	154,247	001 - LEG - 1026 - Bud Rev-Ofc Div Lipa Oversight	155,226	155,226	155,226
0	0	0	001 - COE - 1120 - Suffolk County Ethics Commission	0	0	212,200
0	0	66,000	001 - DIS - 1150 - Edward Byrne Memorial Justice Assistance Grant	0	0	0
13,003	0	0	001 - DIS - 1151 - OPERATION P.A.A.C.T.	0	0	0
130,857	191,178	160,784	001 - DIS - 1152 - Elder Abuse Program	0	0	0
18,825	9,900	9,900	001 - DIS - 1153 - Domestic Violence Program	0	0	0
5,459	5,300	5,300	001 - DIS - 1155 - U.S. Marshals Fugitive Task Force	5,300	5,300	5,300
129,419	135,679	150,660	001 - DIS - 1157 - D A: Victim Witness Asst Pgm	135,440	98,040	98,040
0	0	101,000	001 - DIS - 1158 - Byrne JAG Recovery Program	0	0	0
24,419	0	0	001 - DIS - 1159 - BYRNE JUSTICE ASSISTANCE GRANT	0	0	0
308,461	347,329	320,623	001 - DIS - 1160 - D.A.: Stop-D.W.I.	134,494	134,494	134,494
18,761,688	14,923,569	14,003,806	001 - DPW - 1164 - Public Works Court Facilities	14,151,662	13,856,537	13,856,537
26,969,674	28,581,314	29,800,468	001 - DIS - 1165 - District Attorney	28,349,320	28,352,990	28,334,493
945,864	1,238,331	1,193,213	001 - DIS - 1166 - D.A. Management & Info Tec	1,733,652	1,645,433	1,644,978
801,043	877,832	925,121	001 - DIS - 1167 - Enhance Narcotic Prosecution	914,693	914,693	914,693
533,618	567,631	544,462	001 - DIS - 1168 - M.V. Theft & Ins Fraud Protect	579,518	579,518	579,518
1,387,024	1,500,020	1,492,326	001 - DIS - 1169 - Da: Aid To Prosecution	1,557,655	1,557,655	1,557,655
10,708,684	11,209,469	11,097,374	001 - LAS - 1170 - Legal Services For Indigents	11,429,159	11,429,159	11,479,159
4,048,793	3,556,000	3,663,000	001 - LAW - 1171 - Bar Assn Indigent Defendants	3,556,000	3,663,000	3,663,000
468,173	500,800	478,305	001 - PAD - 1175 - Public Administrator	405,403	405,403	410,947
142,983	0	85,600	001 - LAS - 1177 - DCJS SEX OFFENDER PROGRAM	85,600	85,600	85,600
102,620	102,620	101,594	001 - LAS - 1178 - Defender Based Advocacy Prog	102,858	102,858	102,858
794,488	794,488	786,543	001 - LAS - 1179 - Legal Aid-Trgt Crm Initiative	791,176	791,176	791,176
9,420	15,000	15,000	001 - MSC - 1180 - Justices Of The Peace	15,000	15,000	15,000
38,700	0	0	001 - DIS - 1183 - Suffolk County Sex Offenders Court	0	0	0
0	0	198,864	001 - DIS - 1184 - Illegal Firearm Prevention Program	0	0	0
359,738	436,945	386,479	001 - DIS - 1185 - Da: Crimes Against Revenue	389,651	389,651	389,651
0	0	25,000	001 - DIS - 1186 - DWI Prosecutors Assistance Program	0	0	0
0	0	70,347	001 - DIS - 1187 - DCJS SVAW RECOVERY ACT	0	0	0
0	0	33,806	001 - DIS - 1188 - DEA LONG ISLAND TASK FORCE	0	0	0
2,179,678	2,533,197	2,501,346	001 - EXE - 1230 - County Executive	2,479,943	2,479,943	2,292,828
1,893,079	1,903,156	2,134,953	001 - EXE - 1232 - Exec: Budget And Management	1,902,766	1,902,766	1,806,801
0	10,051	10,000	001 - PRO - 1239 - PROBATION: DAY REPORTING	0	0	0
5,766,790	6,229,033	6,005,990	001 - AAC - 1315 - Audit & Control	6,461,331	5,323,025	5,323,025
79,180	30,000	30,000	001 - MSC - 1321 - Actuarial Services	30,000	30,000	30,000
3,223,141	3,486,000	3,294,700	001 - FIN - 1325 - Finance & Taxation	3,720,397	3,420,257	3,437,123

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2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
765,947	826,503	836,875	001 - DPW - 1345 - Purchasing	1,004,946	927,462	924,548
1,904,070	1,904,871	1,720,500	001 - RPT - 1355 - Real Property Tax Service	2,017,380	1,519,471	1,519,471
374,800	375,000	375,000	001 - FIN - 1362 - Tax Advertising Expense	400,000	400,000	400,000
15,325,294	15,390,183	15,294,865	001 - DPW - 1363 - Rent-Offices & Bldgs	15,946,678	15,946,678	15,946,529
104,117	80,000	80,000	001 - FIN - 1364 - Expense On Ppty Acq For Taxes	100,000	100,000	100,000
4,682,310	5,081,405	4,634,273	001 - CLK - 1410 - County Clerk	5,312,760	4,594,677	4,581,579
1,221,618	1,328,216	1,196,737	001 - CLK - 1412 - County Clerk: Micrographics	1,367,385	1,097,454	1,097,425
718,520	938,783	823,332	001 - CLK - 1413 - Co Clerk: Court Reltd Expense	1,108,755	982,986	978,105
78,000	0	68,229	001 - CLK - 1414 - Local Govt Records Mgmt Imp Fd	0	0	0
7,279,723	6,939,783	7,051,460	001 - LAW - 1420 - Law	7,224,945	7,216,056	7,003,856
0	0	0	001 - LAW - 1425 - Red Light Cameras	0	465,381	457,831
169,867	216,022	232,599	001 - LAW - 1429 - Dwi Vehicle Seizure Prgm Adm	260,617	260,617	260,617
4,871,934	5,129,495	4,555,193	001 - CIV - 1430 - Civil Service	6,731,886	5,682,876	5,664,486
442,052	484,793	493,584	001 - EXE - 1435 - Labor Relations	558,151	558,151	512,025
12,330,510	13,996,458	13,487,315	001 - BOE - 1450 - Board Of Elections	14,858,428	13,795,203	13,750,203
0	0	540,000	001 - BOE - 1455 - VOTING ACCESS IND W DSBLTS	0	0	0
495,248	0	300,000	001 - BOE - 1456 - VOTER ED POLL WKER TRAING	0	0	0
5,561,045	6,283,861	6,243,683	001 - DPW - 1490 - P W: Engineering	6,212,882	5,833,950	5,797,652
618,716	666,614	626,244	001 - DPW - 1492 - Facilities Engineering	647,974	627,147	627,147
2,092,622	2,270,772	2,231,834	001 - DPW - 1493 - P W: Bldg Design & Construct	2,345,695	2,236,783	2,236,453
22,585,438	22,872,385	21,863,871	001 - DPW - 1494 - P W: Bldgs Operations & Maint	21,838,161	20,867,374	20,858,075
2,794,006	2,872,179	3,215,563	001 - DPW - 1495 - Vector Control	3,086,869	2,836,044	2,828,849
0	0	0	001 - DPW - 1496 - Red Light Cameras	14,111,575	14,111,575	14,111,575
4,493,400	4,443,502	4,568,658	001 - DPW - 1611 - P W: Custodial Svcs & Security	4,348,629	4,022,706	4,007,707
1,858,209	2,285,865	2,221,043	001 - DPW - 1660 - Pw: Support Services	2,267,369	2,172,973	2,170,965
103,860	98,040	98,040	001 - MSC - 1920 - Municipal Officers Assn Dues	115,000	115,000	48,040
162,799	200,000	667,343	001 - MSC - 1930 - Judgements & Claims	200,000	200,000	200,000
1,533,060	0	1,604,395	001 - MSC - 1980 - MTA Payroll Tax	1,646,852	1,646,852	1,627,754
355,435	404,576	369,126	001 - CLK - 1983 - Co Clerk: Archives	396,495	393,995	393,703
392,000	450,000	388,000	001 - AAC - 1990 - Fees For Independent Audit	390,000	390,000	390,000
0	9,805,630	0	001 - MSC - 1991 - Contingent	21,446,953	21,446,953	0
0	0	0	001 - MSC - 1991. - Contingent	0	0	21,446,953
0	500,000	0	001 - MSC - 1998 - Contingent: Living Wage	500,000	500,000	500,000
11,400,000	10,500,000	11,500,000	001 - MSC - 2490 - Comm. Coll. Non Cnty Tuition	11,500,000	11,500,000	11,500,000
1,248,324	1,270,837	1,270,837	001 - MSC - 2491 - Police Academy Training	1,270,837	1,280,899	1,280,899
200,000	0	0	001 - MSC - 2493 - SCCC-Scholarship Fund	0	0	0
34,197,742	34,197,742	34,197,742	001 - MSC - 2495 - Contrib To Comm. Coll.	34,197,742	34,197,742	34,197,742
163,127,505	171,448,514	167,872,746	001 - HSV - 2960 - Education Handicapped Children	168,070,095	168,070,095	168,070,095
56,900	56,900	56,900	001 - SHF - 3104 - Shf: Dwi Vehicle Seizure Prgm	56,900	56,900	56,900

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19,704,454	20,734,013	20,589,031	001 - SHF - 3110 - Sheriff: General Admin	21,510,647	20,890,775	20,884,999
28,419	30,000	30,000	001 - SHF - 3111 - El Dorado Task Force	30,000	30,000	30,000
0	0	45,000	001 - SHF - 3112 - SHSP 2008	0	0	0
48,273	0	104,178	001 - SHF - 3113 - Sc Order Of Protection Enforce	0	0	0
50,089	0	58,200	001 - SHF - 3114 - SHF: TRAFFIC SAFETY INITIATIVES	0	0	0
9,227,887	9,332,370	9,773,464	001 - SHF - 3115 - Prisoner Transportation	10,225,979	10,020,131	10,017,658
0	0	1,000	001 - SHF - 3117 - SHF - G.R.E.A.T. Program	0	0	0
13,131	0	0	001 - SHF - 3118 - UASI 2008	0	0	0
0	0	102,280	001 - SHF - 3119 - SHF Byrne JAG Grant 2009	23,100	0	0
66,898,500	68,077,225	75,074,718	001 - POL - 3120 - Police: General Administration	69,524,352	69,724,738	69,773,041
3,585,534	3,936,267	3,798,045	001 - POL - 3123 - Information Technology	4,025,824	3,789,615	3,783,865
27,220	0	19,892	001 - POL - 3130 - ICE El Dorado Task Force	0	0	0
0	0	79,527	001 - PRO - 3136 - DCJS SVAW RECOVERY ACT	0	0	0
0	0	900	001 - SHF - 3136 - DCJS SVAW RECOVERY ACT	0	0	0
0	0	3,750	001 - POL - 3136 - DCJS SVAW RECOVERY ACT	0	0	0
0	0	0	001 - PRO - 3137 - Ignition interlock Program	0	335,368	335,368
1,042,439	1,027,948	945,835	001 - PRO - 3138 - Probation: Day Reporting	1,124,818	986,404	986,181
17,214,442	18,523,522	18,299,406	001 - PRO - 3140 - Prob: General Administration	18,972,651	17,375,146	17,331,690
0	0	216,000	001 - PRO - 3141 - Rockefeller Drug Law Reform Program	317,834	189,521	188,699
219,632	544,140	544,140	001 - PRO - 3142 - Placement Reduction Program	544,140	544,140	544,140
935,090	1,067,510	920,106	001 - PRO - 3144 - Non-Mandated Juvenile Detention Services	1,104,326	869,239	869,239
1,590,424	1,833,439	1,719,438	001 - PRO - 3145 - Pins Diversion Plan	1,784,162	1,782,301	1,781,862
0	0	448,747	001 - PRO - 3146 - Byrne JAG Recovery Program	114,392	114,392	114,392
761,717	764,677	744,480	001 - PRO - 3147 - Probation Pre Trial Services	834,351	830,851	830,851
635,385	676,665	583,059	001 - PRO - 3148 - Prob: Intensive Supervision	598,385	589,863	589,593
77,323,451	79,438,393	68,370,872	001 - SHF - 3150 - Sheriff: Cty Correctional Fac	68,303,419	67,494,039	67,494,039
5,874,698	6,975,323	6,990,203	001 - SHF - 3151 - Sheriff: Prisoner Maintenance	9,089,164	7,207,033	7,207,033
0	0	9,800	001 - SHF - 3152 - 2010 Buckle Up NY	0	0	0
16,998	0	12,002	001 - PRO - 3153 - Us Marshals Fugitive Task Forc	0	0	0
4,696,766	4,692,604	5,097,825	001 - SHF - 3154 - Sheriff: District Court Detent	5,191,060	5,107,218	5,107,218
6,850	0	7,794	001 - PRO - 3155 - Wyandanch Weed & Seed	0	0	0
471,357	0	1,393,836	001 - SHF - 3156 - LIE/HOV Enforcement Program 2009	0	0	0
0	0	280,000	001 - SHF - 3157 - Byrne JAG Recovery Program	0	0	0
1,686,798	1,613,334	1,431,475	001 - SHF - 3158 - Sheriff: Alt Dwi Facility	1,598,676	1,590,657	1,590,084
1,665	0	0	001 - SHF - 3159 - JAG-SHERIFF JAIL DATA PROJECT	0	0	0
37,651	0	0	001 - SHF - 3160 - Homeland Security - Operation Shield	0	0	0
57,500	0	35,375	001 - SHF - 3161 - OPERATION IMPACT -SHF	0	0	0
22,679,849	23,768,903	20,110,067	001 - SHF - 3162 - Sheriff: Honor Farm	24,933,051	22,768,834	22,768,834
32,350	0	16,592	001 - SHF - 3163 - Justice Assistance Grant	0	0	0

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861,599	965,226	981,235	001 - PRO - 3165 - Suff Study Mentally Ill Offend	1,056,992	1,050,367	1,050,119
172,490	196,592	193,981	001 - PRO - 3167 - Probation Research & Planning	199,765	194,565	194,465
201,686	228,401	216,869	001 - PRO - 3168 - Prob: Enhancement Services	270,802	232,861	222,415
820,103	1,117,400	1,132,663	001 - PRO - 3169 - Sexual Offender Program	1,282,829	1,182,442	1,181,989
364,195	0	411,832	001 - PRO - 3172 - PAROLE REENTRY TASK FORCE	55,347	55,347	55,347
697,464	751,927	751,132	001 - PRO - 3173 - Juvenile Supervision and Treatment Services	532,666	476,181	476,181
2,512	4,958	4,420	001 - FRE - 3174 - Arson Task Force	8,710	4,475	4,431
421,551	229,588	217,325	001 - PRO - 3175 - Mental Health Juv Del Project	309,932	256,476	256,476
211,587	219,343	219,343	001 - PRO - 3178 - Stop Violence Against Women	209,343	219,343	244,343
369,110	428,930	427,467	001 - PRO - 3180 - Options For Female Adolescents & Adults	428,930	422,573	422,573
58,176	0	30,229	001 - PRO - 3181 - Project Impact	0	0	0
610,126	674,477	674,477	001 - PRO - 3184 - Com Svc Alternative Sentencing	674,477	674,477	674,477
462,878	508,380	518,870	001 - PRO - 3185 - Juv Accountability Incent Prog	526,083	525,583	525,583
523,227	539,187	552,214	001 - PRO - 3188 - Domestic Violence Program	626,280	626,180	626,180
1,493,264	1,557,883	1,566,011	001 - PRO - 3189 - Electronic Monitoring	1,640,366	1,557,166	1,557,145
782,229	860,799	863,999	001 - PRO - 3190 - Juvenile Day Reporting Center	875,020	874,820	874,820
305,405	274,612	283,198	001 - PRO - 3193 - Alternatives For Youth	281,082	281,082	281,082
74,792	47,640	105,703	001 - PRO - 3195 - Project Scope	48,886	48,886	48,886
797,610	784,243	801,431	001 - PRO - 3196 - Jail Overcrowding/Recidivism	801,804	796,804	796,804
263,998	228,153	301,224	001 - PRO - 3197 - Crim Justice Coord Council	235,037	234,105	234,105
477,606	500,973	499,445	001 - PRO - 3198 - STOP-DWI	509,938	499,938	497,094
29,990	0	416,845	001 - PRO - 3199 - JUSTICE ASSISTANCE GRANT	0	0	0
8,740	0	8,273	001 - POL - 3200 - Stop Violence Against Woman 04	0	0	0
39,145	0	296,960	001 - POL - 3210 - SLETPP 08	0	0	0
17,966	0	105,567	001 - POL - 3223 - Cops 2004 Technology	0	0	0
0	0	293,930	001 - POL - 3224 - Cops More	0	0	0
113,535	0	192,474	001 - POL - 3234 - LETPP 07	0	0	0
12,358	0	0	001 - POL - 3240 - Human Trafficking Task Force	0	0	0
36,068	0	0	001 - POL - 3244 - Shsp 05	0	0	0
23,341	0	0	001 - POL - 3250 - Uasi 05	0	0	0
310,771	0	241,424	001 - POL - 3252 - Project Scope	0	0	0
17,705	0	46,091	001 - POL - 3258 - UASI 07 POL	0	0	0
61,507	0	0	001 - POL - 3265 - SHSP 07 POL	0	0	0
382,615	0	426,269	001 - POL - 3266 - 800 MHz Rebanding	0	0	0
184,867	0	65,605	001 - POL - 3268 - SMART 07	0	0	0
46,152	0	76,847	001 - POL - 3274 - LETPP 07 Bomb Squad	0	0	0
72,489	0	482,993	001 - POL - 3288 - Operation IMPACT VI	0	0	0
21,704	0	0	001 - POL - 3289 - HSEEP 03 RDD	0	0	0
46	0	52,042	001 - POL - 3290 - LETPP 06	0	0	0

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18,280	0	61,165	001 - POL - 3292 - SHSP 06	0	0	0
12,766	0	25,481	001 - POL - 3294 - UASI 06	0	0	0
147,820	0	98,737	001 - POL - 3296 - Human Trafficking Task Force Supplemental	0	0	0
208,472	0	146,258	001 - POL - 3298 - Computer Crimes and ID Theft Initiative	0	0	0
72,336	67,000	49,670	001 - DPW - 3311 - Sub Renl Transportation Plan	55,000	55,000	55,000
5,087,833	5,229,382	5,279,373	001 - FRE - 3400 - Fire, Rescue & Emergency Svc	5,518,733	5,210,553	5,307,054
-220	0	0	001 - FRE - 3401 - FRES GRANT POSITIONS	0	0	0
0	0	150,000	001 - FRE - 3404 - IECGP 2009 Grant	0	0	0
412,745	498,369	390,742	001 - FRE - 3405 - Domestic Preparedness Support	383,345	370,602	369,403
234,642	0	0	001 - FRE - 3408 - Pre Disaster Mitigation Grant	0	0	0
34,035	32,030	47,129	001 - FRE - 3409 - NYS Disaster Planning & Preparedness Prog to Aid Counties	32,893	32,893	32,893
12,346	46,288	12,150	001 - FRE - 3410 - Jfip	36,213	34,553	34,553
2,745	0	11,888	001 - FRE - 3411 - Citizen Corps Council	0	0	0
11,159	0	5,922	001 - FRE - 3412 - State Homeland Security Program 2006 (SHSP-FRE)	0	0	0
64,066	0	17,281	001 - FRE - 3413 - Urban Area Security Initiative 2006 (UASI-FRE)	0	0	0
207,286	0	0	001 - FRE - 3414 - SAFER	0	0	0
0	0	66,970	001 - FRE - 3415 - MHurricane Mitigation Education Grant	0	0	0
146,964	61,408	250,013	001 - FRE - 3416 - SHSP 07 FRE	0	0	0
258,365	10,000	366,994	001 - FRE - 3417 - UASI 07 FRE	0	0	0
29,284	0	554,983	001 - FRE - 3418 - UASI 2008	0	0	0
118,617	0	470,537	001 - FRE - 3419 - SHSP 2008	0	0	0
2,150,959	2,194,856	2,194,856	001 - FRE - 3450 - Div Of Voc Ed & Extension Bd	2,144,856	2,144,856	2,144,856
1,019,931	999,860	987,336	001 - PRO - 3541 - Probation: Stop-D.W.I.	1,123,949	1,011,971	1,011,955
47,500	50,000	50,000	001 - POL - 3542 - School Anti-Gang Initiatives	50,000	50,500	49,500
675,067	0	0	001 - POL - 3600 - Operation IMPACT V	0	0	0
154,000	0	0	001 - POL - 3606 - Operation Hot Wheels V	0	0	0
308,374	0	587,257	001 - POL - 3607 - UASI 08	0	0	0
0	0	296,500	001 - POL - 3608 - SHSP 08	0	0	0
27,999	0	0	001 - POL - 3611 - ATF Task Force	0	0	0
78,506	0	68,051	001 - POL - 3612 - DEA Long Island Task Force	0	0	0
10,547	0	0	001 - POL - 3613 - SNAP Fraud	0	0	0
15,295	0	13,651	001 - POL - 3614 - FBI Joint Terrorism Task Force	0	0	0
18,409	0	10,591	001 - POL - 3615 - U.S. Marshals Regional FugitiveTask Force	0	0	0
68,825	0	0	001 - POL - 3617 - Operation STEPP	0	0	0
916	0	0	001 - POL - 3618 - OCDETF CRUZ CONTROL	0	0	0
0	0	35,640	001 - POL - 3621 - Computer Crimes ICAC	0	0	0
7,500	0	187,500	001 - POL - 3622 - Interoperable Emergency Communications Grant Program	0	0	0
0	0	30,000	001 - POL - 3627 - Byrne JAG 2009	0	0	0
0	0	488,601	001 - POL - 3628 - COPS FY2009 Child Sexual Predator Program	0	0	0

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0	0	127,400	001 - POL - 3631 - Operation Hot Wheels VI	0	0	0
0	0	16,900	001 - POL - 3632 - OCDETF Criminal Intell	0	0	0
0	0	408,597	001 - POL - 3633 - Securing the Cities (STC)	0	0	0
0	0	16,903	001 - POL - 3639 - Tactical Diversion Task Force FY10	0	0	0
0	0	16,903	001 - POL - 3640 - Safe Streets Task Force FY10	0	0	0
0	0	5,000	001 - POL - 3641 - SNAP FY10 PR40	0	0	0
0	0	10,000	001 - POL - 3642 - SNAP FY10 PR41	0	0	0
0	0	200,880	001 - HSV - 4002 - Health Care Jobs Program	3,447	3,447	3,447
43,297	36,000	10,000	001 - HSV - 4003 - HCW TO LPN GRANT	0	0	0
2,788	0	0	001 - HSV - 4004 - MINORITY HLTH MINI GRANT	0	0	0
7,878,721	8,301,763	8,394,501	001 - HSV - 4005 - Hs: General Admin	9,612,570	8,152,711	8,009,577
0	296,185	333,451	001 - HSV - 4008 - Office of Minority Health	338,293	337,947	337,705
1,586,545	2,086,157	1,982,700	001 - HSV - 4010 - Hs: Public Health	2,587,084	2,253,610	2,508,310
43,864	3,387	0	001 - HSV - 4011 - Public Health Campaign-STD Grant	0	0	0
3,042,630	3,469,213	3,243,575	001 - HSV - 4015 - Hs: Environmental Protection	3,751,032	3,281,304	3,281,304
0	1,300	1,300	001 - HSV - 4016 - Mammography Grant	1,300	1,300	1,300
4,693	20,795	20,795	001 - HSV - 4022 - Rabies Control	21,451	21,451	21,451
421,611	293,461	283,048	001 - HSV - 4023 - Hiv Rpting & Partner Notify Pr	285,123	285,123	285,123
1,027,862	890,378	917,775	001 - HSV - 4024 - Bioterrorism Ph Prep Response	493,940	493,940	493,940
119,214	147,387	147,078	001 - HSV - 4026 - Cities Readiness Grant	102,535	102,535	102,535
454,479	0	1,698,143	001 - HSV - 4027 - H1N1 PREPARATION	0	0	0
3,270	0	341,010	001 - HSV - 4028 - State Local Health Dept Prog - PHEP	336,094	319,478	319,478
43,550,969	43,525,475	42,636,518	001 - HSV - 4100 - Hs: Patient Care Svcs Adm	41,503,716	41,365,874	42,669,512
12,252,470	14,468,142	12,751,745	001 - HSV - 4101 - Patient Care Programs	14,907,711	14,218,398	15,436,398
3,971,766	4,227,769	4,031,343	001 - HSV - 4102 - Hs: Riverhead Health Center	4,760,332	4,526,909	4,653,961
3,026,193	3,304,547	3,040,809	001 - HSV - 4103 - Hs: Tri-Community Hlth Ctr	3,331,476	3,053,426	3,053,426
1,017,933	841,774	871,910	001 - HSV - 4104 - Hs: Brentwood Health Center	1,000,272	882,382	882,382
10,000	213,415	416,415	001 - HSV - 4107 - HEALNY PHASE 6	0	0	0
6,950,159	7,385,957	7,068,493	001 - HSV - 4109 - Medical Program	7,948,003	7,574,519	7,574,519
5,875	6,742	6,742	001 - HSV - 4110 - RYAN WHITE - MINORITY AIDS INIT.	0	0	0
192	90	90	001 - HSV - 4112 - Com Health Worker Prog Grant	244	244	244
900	11,750	11,750	001 - HSV - 4113 - Ryan White Title I, Hiv Den Pr	10,651	10,651	10,651
212,155	90,025	87,821	001 - HSV - 4114 - Ryan White Title I, Hiv Early	76,951	76,951	76,951
45,468	63,885	63,796	001 - HSV - 4115 - Ryan White Title I, Hiv Pre Re	77,557	77,557	77,557
142,421	188,737	188,136	001 - HSV - 4116 - Immunization Action Prog Grant	206,746	206,746	206,746
109,506	144,778	142,018	001 - HSV - 4117 - Lead Prevention Grant	145,974	145,974	145,974
52,470	49,661	49,684	001 - HSV - 4118 - Migrant Health Grant	46,195	46,195	46,195
0	0	70,600	001 - HSV - 4120 - ARRA Immunization Program	66,050	51,750	51,750
0	13,397	13,397	001 - HSV - 4123 - S Brkhvn Sch Hlth Prog Grant	8,100	7,650	7,650

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37,903	38,528	11,225	001 - HSV - 4124 - MEDICAL SPANISH TRAINING GRANT	0	0	0
2,019,217	2,204,579	2,569,956	001 - HSV - 4130 - Wic Grant	2,430,097	2,430,097	2,430,097
1,333,559	1,168,226	1,145,644	001 - HSV - 4135 - Family Planning	1,033,026	1,030,976	1,030,976
54,448	70,637	46,666	001 - HSV - 4142 - Rwii Hiv Primary Care	64,698	64,698	64,698
191,944	211,151	205,800	001 - HSV - 4143 - Comm Based Hiv Primary Care	240,350	240,350	240,350
482,506	497,809	447,043	001 - HSV - 4160 - Chest Diseases	494,612	457,373	457,373
280,727	345,474	328,508	001 - HSV - 4161 - Public Health Campaign	342,211	342,211	342,211
0	0	1,140	001 - HSV - 4163 - Tb Contact Investigation	0	0	0
14,288,537	14,853,745	14,871,020	001 - HSV - 4310 - Div Of Comm Mental Hygiene	14,848,657	14,603,506	14,603,506
455,129	467,407	472,993	001 - HSV - 4314 - Court Substance Abuse	474,017	387,935	387,935
836	0	0	001 - HSV - 4315 - Assessment And Monitoring	0	0	0
48,335	74,530	67,077	001 - HSV - 4316 - Vocational Rehab/Nutritional S	74,530	74,530	74,530
604,844	743,312	668,851	001 - HSV - 4317 - Alternatives For Youth	732,167	732,167	773,167
7,763,592	8,236,491	8,352,257	001 - HSV - 4320 - Hs: Mental Health Pgms	8,484,043	7,845,127	7,946,127
5,463,507	6,192,481	5,803,408	001 - HSV - 4321 - Methadone Clinics	6,674,184	6,112,852	6,112,852
237,867	264,768	267,524	001 - HSV - 4322 - Drug Free Services	271,656	271,656	271,656
2,088,411	2,250,706	2,163,412	001 - HSV - 4325 - Court Ordered Evaluation	2,251,171	2,057,425	2,057,425
294,023	322,632	311,195	001 - HSV - 4327 - Youth Adult Methadone Pgm Gr	344,675	344,175	344,175
18,388,370	20,431,523	20,401,239	001 - HSV - 4330 - Hs Community Support Svc	20,014,143	20,012,893	20,047,893
505,865	552,348	561,627	001 - HSV - 4331 - Child Assertive Comm Treatment	550,263	549,213	549,213
1,581,437	1,646,911	1,540,913	001 - HSV - 4340 - Jail Mh, Alc, & Da Program	1,670,151	1,529,013	1,529,013
8,009,864	8,756,152	8,816,250	001 - HSV - 4400 - Hs: Environmental Health	9,011,762	7,474,658	7,573,210
0	15,000	15,000	001 - HSV - 4404 - Denitrification - Health Svc	50,000	50,000	50,000
340,095	1,739,810	724,816	001 - HSV - 4405 - Natl Estuary Programs	1,356,245	0	1,349,269
10,883	17,961	1,425	001 - HSV - 4406 - Breast Cancer & Li Environment	940	940	940
0	0	150,000	001 - HSV - 4407 - PECONIC BAY - SAV	150,000	0	0
8,095	125,000	165,809	001 - HSV - 4408 - Spdes Water Quality Mgmt Grant	125,000	117,051	117,051
176,209	125,348	254,573	001 - HSV - 4409 - Beach Monitoring	183,969	183,969	183,969
2,229,481	2,387,372	2,464,678	001 - HSV - 4425 - Public & Environ Health Lab	2,573,020	2,057,099	2,057,099
358,754	344,132	344,029	001 - HSV - 4426 - Pesticide Detection	131,023	131,023	131,023
216,396	217,113	213,342	001 - HSV - 4430 - Drinking Water Enhancement	174,512	178,095	178,095
4,636,934	524,679	383,321	001 - HSV - 4500 - Preventative Medicine-Adm	280,265	237,529	235,611
16,107	1,959,018	1,804,286	001 - HSV - 4501 - Tobacco Education & Control Program	2,034,199	1,889,938	1,854,938
298,404	325,117	324,996	001 - HSV - 4502 - Tobacco Enforcement Program	327,548	327,548	327,548
0	0	1,600	001 - HSV - 4503 - Healthy Futures Program - NACCHO	0	0	0
0	0	23,471	001 - HSV - 4504 - Healthy Communities Program	0	0	0
53,734	2,964	1,043	001 - HSV - 4506 - Lyme Disease Ed Grant	0	0	0
34,548	2,695,837	2,482,565	001 - HSV - 4508 - Public Health Nursing	2,731,449	2,279,214	2,279,214
246,567	315,122	262,416	001 - HSV - 4509 - Child Find Program	313,411	313,411	313,411

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2,017,549	2,233,725	2,094,790	001 - HSV - 4618 - Emergency Medical Care	2,424,867	2,251,366	2,251,366
43,430	0	172,224	001 - HSV - 4626 - UASI 07 HSV	0	0	0
0	0	100,000	001 - HSV - 4627 - SHSP 07 HSV	0	0	0
0	0	97,233	001 - HSV - 4628 - UASI FY08	0	0	0
0	0	84,200	001 - HSV - 4629 - SHSP FY08	0	0	0
8,995,678	9,499,742	9,190,827	001 - HSV - 4720 - Forensic Sciences	9,535,309	9,104,461	9,096,982
3,928	4,000	4,000	001 - HSV - 4721 - Arson Lab Improvement	4,000	4,000	4,000
96,836	102,040	102,072	001 - HSV - 4722 - Toxicology Lab Accreditation G	90,642	90,642	90,642
0	18,837	18,837	001 - HSV - 4723 - Crime Lab Accreditation Grant	0	0	0
0	0	0	001 - HSV - 4724 - Byrne JAG Recovery Program	61,070	61,070	61,070
405,191	336,180	342,577	001 - HSV - 4726 - Target Crime Initiative Grant	275,400	275,400	275,400
35,270	45,000	45,000	001 - HSV - 4729 - Coverdell, Nfsi	65,680	65,680	65,680
18,221	45,000	19,195	001 - HSV - 4731 - Tox Lab - Coverdell,Nest	65,680	65,680	65,680
102,365	55,146	62,112	001 - HSV - 4732 - FIREARM LAB CAPACITY	2,632	2,632	2,632
148,339	127,488	129,487	001 - HSV - 4733 - DNA LAB CAPACITY ENHANCEMENT-NYS	131,144	131,144	131,144
155,614	94,029	592,134	001 - HSV - 4734 - Forensic DNA Backlog Reduction Program	149,123	149,123	149,123
42,826	47,071	46,984	001 - HSV - 4812 - Cshcn Grant	47,675	47,675	47,675
3,687,611	3,974,619	3,851,068	001 - HSV - 4813 - Services To Disabled Children	4,161,791	3,733,459	3,733,459
620,626	678,854	662,258	001 - HSV - 4814 - Early Intervention Adm Grant	670,276	668,076	668,076
91,434	516,988	516,988	001 - HSV - 4815 - Preschool Flow Through Grant	613,797	613,987	613,987
0	0	0	001 - HSV - 4817 - Handicapped Services	0	446,958	0
0	0	0	001 - DPW - 5110 - Hghwy & Bridge Maintenance	6,468,701	5,974,696	0
89,970	0	10,030	001 - DPW - 5121 - UASI 07 DPW	0	0	0
346,023	0	13,976	001 - DPW - 5122 - UASI 2008	0	0	0
0	0	290,000	001 - DPW - 5123 - UASI 2009	0	0	0
0	0	0	001 - DPW - 5142 - Snow Removal: County Highways	2,713,360	2,663,360	0
48,865,848	54,032,140	53,780,824	001 - DPW - 5631 - Planning: Omnibus	57,424,200	56,371,036	56,339,686
23,379,652	23,982,564	23,808,000	001 - DPW - 5640 - McTa-Aid To L I Railroad	24,378,064	24,133,805	24,133,805
1,043,981	1,066,661	1,132,764	001 - DPW - 5641 - Planning: Transportation Proj	1,004,262	725,334	725,334
904,416	910,000	830,500	001 - DPW - 5643 - Trans: Mass Tran Oper Assist	830,500	830,500	830,500
338,432	440,373	425,373	001 - DSS - 6004 - Soc Svc: Commodities Dist	385,548	416,048	446,548
7,391,139	8,283,853	8,034,506	001 - DSS - 6005 - Dss: Administration	8,013,541	7,407,152	7,407,152
2,359,309	2,591,630	2,519,520	001 - DSS - 6006 - Information Technology	2,641,797	2,224,088	2,224,088
10,101,241	10,468,170	11,243,171	001 - DSS - 6008 - Housing Employment & Childcare	10,593,119	6,470,864	6,471,417
32,303	92,000	35,400	001 - DSS - 6009 - Dss: Renovations	111,640	35,640	35,640
29,153,401	31,113,929	31,482,585	001 - DSS - 6010 - Family, Children & Adult Services	34,216,863	32,960,529	34,353,029
18,605,114	19,500,000	19,500,000	001 - DSS - 6012 - Handi. Child Maint Program	20,000,000	20,200,000	20,200,000
0	0	0	001 - DSS - 6013 - Youth Bureau	7,490,742	7,262,449	0
17,774,204	18,089,065	18,221,873	001 - DSS - 6015 - Dss: Public Assist Admin	15,936,127	17,377,837	17,399,774

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211,649	155,574	153,388	001 - DSS - 6016 - Dss: Training & Staff Develop	146,470	121,372	130,196
1,976,178	1,652,684	1,652,684	001 - DSS - 6017 - Domestic Violence Programs	1,645,684	1,650,684	1,750,684
291,877	0	2,541,639	001 - DSS - 6018 - Homeless Intervention Program	1,175,899	0	0
0	0	148,283	001 - DSS - 6021 - FOOD STAMP ARRA	0	0	0
0	0	600,000	001 - DSS - 6022 - GREEN JOBS CORPS PROGRAM	0	0	0
51,327	47,602	32,081	001 - DSS - 6035 - Tanf Non Res Dom Violence	0	0	0
1,757,915	2,100,000	1,900,000	001 - DSS - 6040 - Nys Chargeback	2,200,000	1,900,000	1,900,000
296,893	281,000	267,500	001 - DSS - 6070 - Dss: Purchase Of Services	311,000	277,500	277,500
2,059,861	2,100,000	2,100,000	001 - DSS - 6071 - Dss: Medical Exams	2,545,000	2,200,000	2,200,000
8,161,661	9,007,748	8,745,203	001 - DSS - 6073 - Dss: Child Support Enforcement	8,919,167	8,680,993	8,680,993
807,604	1,510,000	1,498,000	001 - DSS - 6101 - Dss: Medical Assistance	1,155,000	1,608,000	1,608,000
201,320,236	190,554,716	194,437,316	001 - DSS - 6103 - Medicaid Cap Payment	231,112,597	231,112,597	231,112,597
10,818	13,000	12,000	001 - DSS - 6106 - Dss: Special Needs Program	13,000	12,000	12,000
51,501,378	53,600,000	57,400,000	001 - DSS - 6109 - Family Assistance	69,200,000	61,700,000	61,700,000
1,549,299	1,633,613	1,624,537	001 - DSS - 6115 - Dss: Alternatives For Youth	1,616,279	1,613,589	1,613,589
0	0	40,000	001 - DSS - 6116 - DMR PROJECT	0	0	0
15,961,307	17,240,000	14,800,000	001 - DSS - 6118 - Institutional Foster Care	15,000,000	15,000,000	14,000,000
5,321,681	6,100,000	5,700,000	001 - DSS - 6119 - Dss: Foster Care	6,000,000	6,000,000	6,000,000
17,236,685	18,500,000	17,230,000	001 - DSS - 6120 - Dss: Adoption Subsidy	17,600,000	17,600,000	17,600,000
12,899,592	15,200,000	14,000,000	001 - DSS - 6121 - Institutional Foster Care/Prob	14,400,000	14,400,000	14,400,000
1,545,617	1,862,133	1,710,633	001 - PRO - 6123 - Mandated Juvenile Detention Sv	1,862,133	1,735,633	1,735,633
7,052,959	8,924,138	6,124,138	001 - PRO - 6129 - Prob: State Training School	8,924,138	6,124,138	6,124,138
41,351,413	45,000,000	49,000,000	001 - DSS - 6140 - Safety Net	59,250,000	53,250,000	53,250,000
1,246,052	1,457,208	1,503,008	001 - DSS - 6141 - Dss: Heap	1,755,968	1,670,508	1,670,508
1,144,733	1,600,000	1,400,000	001 - DSS - 6142 - Dss: Emergency Aid To Adults	1,650,000	1,500,000	1,500,000
549,500	0	200,000	001 - DSS - 6144 - SUPPLEMENTAL HEATING ASSISTANCE	0	0	0
32,635,547	33,000,000	30,000,000	001 - DSS - 6170 - Dss: Day Care	33,000,000	32,311,723	32,311,723
1,069,483	0	1,424,226	001 - DSS - 6172 - DSS: Day Care- ARRA	0	0	0
773,417	1,200,000	775,000	001 - DSS - 6191 - Dss: Other Districts	775,000	775,000	775,000
-14	0	0	001 - DSS - 6201 - Dss: Medical Assist Admin	0	0	0
294,828	359,091	349,655	001 - DSS - 6205 - Hospital Outreach Services	0	0	0
738,337	735,807	691,466	001 - LAB - 6370 - Labor: Administration	735,807	800,757	684,626
6,097,187	6,233,049	6,122,834	001 - LAB - 6380 - Swep (Suff Works Employ Prog)	6,233,049	5,336,468	5,336,468
0	0	382,206	001 - LAB - 6381 - Transitional Jobs Program	0	0	0
1,591,552	1,482,245	1,434,702	001 - ECD - 6410 - Economic Development Admin	1,152,809	1,074,826	1,452,779
0	0	10,000	001 - EXE - 6508 - SC-VETERANS OUTREACH GRANTS	0	0	0
1,564	0	6,566	001 - EXE - 6509 - SC Veterans Service Agency: VETS-Homeless Veterans Program	0	0	0
531,169	645,664	603,738	001 - EXE - 6510 - Veterans Service	571,238	585,238	624,818
196,855	227,127	215,798	001 - EXE - 6511 - Minority Affairs	261,519	261,519	220,100

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1,512,174	2,151,516	1,907,896	001 - CNS - 6610 - Consumer Affairs	2,153,477	2,141,853	2,141,853
506,015	0	0	001 - EXE - 6610 - Consumer Affairs	0	0	0
376,200	358,418	366,097	001 - LAB - 6700 - Living Wage Unit	358,419	358,119	358,119
226,657	352,127	560,211	001 - EXE - 6770 - Sr Ctzns Home Energy Pgm/Wrap	342,321	342,321	342,321
30,705	34,500	32,582	001 - EXE - 6771 - Special Events	34,500	34,500	34,500
1,778,136	1,652,940	1,549,667	001 - EXE - 6772 - Older Americans Act Programs	1,649,324	1,652,924	1,651,324
253,873	243,340	243,340	001 - EXE - 6773 - Senior Support Programs	218,340	303,340	264,607
1,026,768	1,115,206	1,116,312	001 - EXE - 6774 - Sup Nut Program	1,116,477	1,119,449	1,119,449
394,260	454,906	466,176	001 - EXE - 6776 - Usda Program	454,906	454,906	454,906
1,243,036	1,321,146	1,322,970	001 - EXE - 6777 - Comm Svcs For The Elderly	1,350,529	1,375,679	1,374,479
3,848,740	3,933,932	3,935,759	001 - EXE - 6778 - Expanded In Home Services	3,926,437	3,846,602	3,844,602
149,821	126,861	205,328	001 - EXE - 6780 - Respite Care Demonstratn Pgm	126,861	126,861	126,861
1,520,882	1,764,698	1,772,315	001 - EXE - 6790 - Title Iii C-1	1,800,967	1,800,967	1,800,967
241,437	0	0	001 - EXE - 6791 - CONGREGATE MEAL PRGM - ARRA	0	0	0
22,390	22,418	22,418	001 - EXE - 6792 - Title Iii-F	29,042	29,042	29,042
100,519	105,413	105,413	001 - EXE - 6794 - Title Vii / Ombudsman	105,413	105,413	105,413
2,868	9,073	5,619	001 - EXE - 6795 - Hiicap	9,073	9,073	9,073
1,713,270	1,942,711	1,937,151	001 - EXE - 6797 - Title Iii C-2	1,944,161	1,944,161	1,944,161
118,813	0	0	001 - EXE - 6798 - HOME DELIVERED MEAL PRGM - ARRA	0	0	0
36,598	72,920	114,447	001 - EXE - 6800 - State Ltcop	48,906	48,906	48,906
557,836	560,494	556,922	001 - EXE - 6801 - Title Iii E	576,566	576,566	576,566
2,102,414	2,370,000	1,715,250	001 - EXE - 6802 - Epic Reimbursement Program	2,220,000	2,220,000	2,220,000
42,211	0	0	001 - EXE - 6805 - Long Term Care Ed & Outreach	0	0	0
57,865	129,048	129,048	001 - EXE - 6806 - AAA TRANSPORTATION PROGRAM	129,048	129,048	129,048
94,618	138,089	107,645	001 - EXE - 6807 - POINT OF ENTRY	131,033	139,054	139,054
43,556	37,500	37,500	001 - EXE - 6808 - End of Life Care program	37,500	0	0
12,595,599	13,137,100	12,951,159	001 - PKS - 7110 - Parks, Rec & Conservation	13,713,580	12,734,928	13,115,970
134,377	131,319	109,654	001 - PKS - 7125 - Environmental Enforcement	124,276	112,433	160,948
5,945,509	5,979,579	5,936,879	001 - EXE - 7320 - Youth Bureau/Office For Child	0	0	5,566,686
907,325	1,127,916	934,209	001 - EXE - 7323 - Comprehensive Plning-Runaway	0	0	968,209
1,044,806	1,136,332	1,132,197	001 - EXE - 7325 - Spec Dlnqncy Prevention Pgm	0	0	1,078,701
155,506	160,412	159,060	001 - EXE - 7329 - Pins - Adj Service Plan	0	0	160,560
1,126,964	5,000	5,000	001 - PKS - 7510 - Parks: Historic Services	0	0	20,000
0	0	0	001 - EXE - 7511 - State Projects	0	0	0
228,280	5,000	0	001 - MSC - 7511 - Suf Cty Historical Society	0	0	5,000
1,692,119	1,676,173	1,505,860	001 - PLN - 8020 - Planning	1,837,596	1,455,715	1,454,565
111,341	285,000	243,675	001 - PLN - 8025 - L I Regional Planning Board	285,000	200,000	200,000
155,488	163,232	193,919	001 - PLN - 8030 - Planning: Envr Quality Council	100,658	102,212	102,212
389,193	417,282	390,094	001 - LAW - 8040 - Human Rights	459,429	454,804	454,801

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF FUNDS FOR 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
121,484	131,406	131,664	001 - EVE - 8041 - Office Of Cancer Awareness	135,200	135,200	140,200
609,164	567,715	450,506	001 - EXE - 8050 - Handicapped Services	482,766	0	466,958
376,320	539,000	530,350	001 - EXE - 8051 - Sc Office For Women	540,679	490,285	419,172
9,833	16,796	13,355	001 - EXE - 8052 - Family Violence Task Force	16,796	16,796	16,796
205,221	277,298	237,483	001 - DPW - 8140 - P W: Yaphank Sewage Plant	240,100	240,100	240,100
424,647	515,224	441,050	001 - DPW - 8150 - Riverhead Cty Ctr Pump Station	447,150	447,150	447,150
182,108	212,845	191,691	001 - EVE - 8200 - General Admn: Environ & Energy	238,333	239,333	231,203
9,991	0	0	001 - EVE - 8210 - Div Of Water Quality Improvmt	0	0	0
0	51,535	0	001 - EVE - 8220 - Office Of Energy	25,571	25,571	25,571
8,750	62,622	20,000	001 - EVE - 8230 - Off Of Recycling & Waste Mgmt	40,592	40,592	50,592
0	0	0	001 - EVE - 8250 - PECONIC ESTUARY PROGRAM	0	1,448,953	0
2,654,963	2,822,235	2,746,941	001 - EVE - 8715 - Div Of Real Prop Acq & Mgmt	2,866,583	2,512,112	2,511,988
271,550	286,278	291,031	001 - SWC - 8730 - Soil & Water Conservation Dist	340,803	297,375	296,411
2,563,887	2,874,297	2,874,297	001 - HSV - 8750 - Cooperative Extension Assn	2,603,797	2,603,797	2,887,617
49,265,276	40,046,837	40,240,771	001 - EMP - 9010 - Retirement	52,966,691	52,966,691	52,566,691
0	0	0	001 - EMP - 9010. - Retirement	0	0	9,515
36,167,706	35,059,794	36,071,509	001 - EMP - 9030 - Social Security	34,745,272	34,745,272	34,426,495
0	1,767,739	0	001 - EMP - 9035 - MTA PAYROLL TAX	0	0	0
627,965	591,359	581,164	001 - EMP - 9055 - Unemployment Insurance	696,164	696,164	681,164
9,745,077	9,610,467	9,521,357	001 - EMP - 9080 - Welfare Fund Contribution	9,500,000	9,500,000	9,384,182
0	200,000	200,000	001 - EMP - 9085 - AME Tuition Reimbursement	200,000	200,000	200,000
689,288	600,000	600,000	001 - DBT - 9700 - Debt Issuance & Rdmptn Expense	600,000	600,000	600,000
47,732,541	69,179,934	69,208,003	001 - DBT - 9710 - Serial Bonds	69,179,934	75,475,390	75,475,390
0	350,744	350,744	001 - DBT - 9730 - Bond Anticipation Notes	350,744	350,744	350,744
5,762,500	5,951,250	4,181,847	001 - DBT - 9760 - Tax Anticipation Notes	3,023,889	3,023,889	3,023,889
300,000	109,567	109,567	001 - IFT - E010 - Tr To Fd 010 Town Village Code Enforcement	109,676	109,676	109,676
16,069,450	14,234,129	14,234,129	001 - IFT - E016 - Transfer To Fund 016	21,388,740	21,388,740	18,837,115
13,733,395	13,618,099	13,618,099	001 - IFT - E038 - Transfer To Fund 038	16,866,274	16,866,274	16,410,495
133,941,836	137,395,521	135,171,663	001 - IFT - E039 - Transfer To Fund 039	151,558,358	151,558,358	149,436,623
4,578,552	2,595,939	2,595,939	001 - IFT - E102 - Tr To Fd 102 Comm Sys E911	3,745,778	3,745,778	3,745,778
4,871,628	0	0	001 - IFT - E105 - Tr To Fd 105 County Road	0	0	9,512,242
0	0	0	001 - IFT - E133 - Tr To Fd 133 - District Court	918,832	918,832	918,832
0	2,602	0	001 - IFT - E192 - Tr To Fd 192 Hotel / Motel	0	0	0
2,376,865	2,211,048	2,211,048	001 - IFT - E259 - Tr To Fd 259 Bldg/San Adm	2,912,818	2,912,818	2,345,442
2,913,782	820,333	820,333	001 - IFT - E261 - Tr To Fd 261 Op & Maintenance	25,168	25,168	25,168
0	84,138	0	001 - IFT - E360 - Transfer to Medicaid Compliance Fund	0	0	0
1,670,655	1,656,629	1,656,629	001 - IFT - E38M - Transfer To Fund 038 Mandated	2,051,767	2,051,767	2,051,767
0	0	0	001 - IFT - E403 - Tr To Fd 403 Tax Stabilization	0	0	144,000
0	9,011	8,385	001 - IFT - E477 - Tr To Fund 477	8,199	8,278	8,278

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF FUNDS FOR 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
14,627	0	0	001 - IFT - E525 - Tr To Fd 525 Capital	0	1,000,000	1,137,627
0	485,210	485,210	001 - IFT - E625 - Tr To Fd 625 Gabreski Airport	485,210	1,841	1,841
29,000	29,000	28,925	001 - IFT - E626 - Tr to Fd 626	29,000	28,900	28,900
3,643,625	871,630	0	001 - IFT - E632 - Tr To Fd 632 Nursing Home	4,996,167	0	0
705,094	0	0	001 - IFT - E708 - Tr To Fd 708 Vanderbilt Museum	0	0	0
5,605,571	5,499,907	5,499,907	001 - IFT - E818 - Tr To Fd 818 Sccc	5,499,907	5,497,966	5,497,966
1,795,173,934	**1,851,174,297**	**1,836,649,899**	**TOTAL FOR FUND 001**	**1,998,032,524**	**1,944,543,689**	**1,944,183,413**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 001-GENERAL

STATUS OF FUND

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	DISCRETIONARY	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
80,763,849	98,368,524	26,118,568	Fund Balance, January 1	38,440,090	38,440,090	42,503,369
873,090,666	850,252,168	968,853,380	Revenue, Jan. 1-Dec. 31	976,489,414	940,316,045	958,739,443
0	0	0	Less GASB 33 Adjustment	0	0	0
0	0	0	Plus Liquidation of Encumbrances	0	0	0
953,854,515	948,620,692	994,971,948	Total Funds Available	1,014,929,504	978,756,135	1,001,242,812
927,735,947	948,620,692	952,468,579	Less Expenditures Jan. 1 - Dec. 31	1,014,929,504	978,756,135	1,001,242,812
	0	0	Less Reserved for Bonded Debt & Encumbrances	0	0	0
26,118,568	0	42,503,369		0	0	0
			GENERAL PROPERTY TAX LEVY (as budgeted)			
	948,620,692		Appropriations	1,014,929,504	978,756,135	1,001,242,812
	920,765,554		Less Non-Property Tax Revenues	979,226,796	985,375,184	980,210,849
	27,855,138		Stand Alone Net Property Tax Levy	35,702,708	(6,619,049)	21,031,963
	98,368,524		Less: Surplus Appropriated to Reduce Tax Levy	38,440,090	38,440,090	42,503,369
	17,604,675		Less Amt. Credited (+) or Charged (-) to Warrant from Prev. Yr.	12,321,522	12,321,522	16,384,801
	80,763,849		Less Amt. Credited(+) or Charged (-) to Warrant from 2 Yrs. Prior	26,118,568	26,118,568	26,118,568
	(70,513,386)		General Fund Property Tax Warrant	(2,737,382)	(45,059,139)	(21,471,406)
	290,983,546,384		Full Value Subject to Tax Warrant	290,983,546,384	290,983,546,384	269,391,401,280
	(0.24)		Tax Warrant per $1,000 of Full Value	(0.01)	(0.15)	(0.08)
	4,405,215		Suffolk Community College Property Tax Levy	4,405,215	4,405,215	4,405,215

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 007-TAX CERTIORARI

STATUS OF FUND

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	COMBINED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
1,202,116	3,707,898	3,707,924	Fund Balance, January 1	5,999,527	5,999,527	5,999,527
4,591,282	4,377,316	4,377,341	Plus Revenues, Jan. 1-Dec. 31	4,160,388	4,160,388	4,160,388
5,793,399	8,085,214	8,085,265	Total Funds Available	10,159,915	10,159,915	10,159,915
2,085,474	2,085,738	2,085,738	Less Expenditures, Jan. 1-Dec. 31	2,085,878	2,085,878	2,085,878
3,707,924	5,999,476	5,999,527	Reserved for Future Debt Service Payments	8,074,037	8,074,037	8,074,037
0	0	0	Unreserved Fund Balance, December 31	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

STATUS OF FUNDS
007

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	DESCRIPTION		2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
4,591,257	**4,377,316**	**4,377,316**	**CHARGES TO OTHER GOVTS**		**4,160,363**	**4,160,363**	**4,160,363**
4,591,257	4,377,316	4,377,316	007 - DBT - 2389 - OTHER SERVICES	M	4,160,363	4,160,363	4,160,363
25	**0**	**25**	**USES OF MONEY & PROPERTY**		**25**	**25**	**25**
25	0	25	007 - DBT - 2401 - INTEREST AND EARNINGS	M	25	25	25
4,591,282	**4,377,316**	**4,377,341**	**TOTAL**		**4,160,388**	**4,160,388**	**4,160,388**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 007

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
2,085,474	2,085,738	2,085,738	007 - DBT - 9710 - Serial Bonds	2,085,878	2,085,878	2,085,878
2,085,474	**2,085,738**	**2,085,738**	**TOTAL FOR FUND 007**	**2,085,878**	**2,085,878**	**2,085,878**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 010-TOWN VILLAGE CODE ENFORCEMENT

STATUS OF FUND

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	COMBINED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
0	190,433	190,433	Fund Balance, January 1	190,324	190,324	190,324
300,000	109,567	109,567	Plus Revenues, Jan. 1-Dec. 31	109,676	109,676	109,676
300,000	300,000	300,000	Total Funds Available	300,000	300,000	300,000
109,567	300,000	109,676	Less Expenditures, Jan. 1-Dec. 31	300,000	300,000	300,000
190,433	0	190,324	Fund Balance, December 31	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

STATUS OF FUNDS
010

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
300,000	**109,567**	**109,567**	**INTERFUND REVENUE**	**109,676**	**109,676**	**109,676**
300,000	109,567	109,567	010 - IFT - R001 - TRANSFER FROM GENERAL FUND	109,676	109,676	109,676
300,000	**109,567**	**109,567**	**TOTAL**	**109,676**	**109,676**	**109,676**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 010

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
109,567	300,000	109,676	010 - MSC - 8058 - LL-2006 Town Village Code Enforcement	300,000	300,000	300,000
109,567	**300,000**	**109,676**	**TOTAL FOR FUND 010**	**300,000**	**300,000**	**300,000**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 016-INTERDEPARTMENT OPERATION & SERVICE FUND

STATUS OF FUND

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	COMBINED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
5,675,017	6,111,789	6,460,083	Fund Balance, January 1	855,304	855,304	855,304
38,694,886	33,727,743	34,051,963	Revenue, Jan. 1-Dec. 31	49,079,714	42,880,047	42,398,677
0	0	0	Plus Liquidation of Encumbrances	0	0	0
44,369,903	39,839,532	40,512,046	Total Funds Available	49,935,018	43,735,351	43,253,981
37,909,820	39,839,532	39,656,742	Less Expenditures Jan. 1 - Dec. 31	49,935,018	43,735,351	43,253,981
0	0	0	Reserved for Encumbrances	0	0	0
	0	0	Reserved for Purchase of Gas/Electric Hybrid Vehicles	0	0	0
6,460,083	0	855,304	Fund Balance, December 31	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

STATUS OF FUNDS
016

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
189,734	**274,999**	**262,492**		**CHARGES TO OTHER GOVTS**	**260,000**	**260,000**	**260,000**
189,734	274,999	262,492	016	- ITS - 2229 - GENERAL SERVICE FOR OTHER GOVT	260,000	260,000	260,000
3,623,044	**4,075,219**	**4,251,306**		**USES OF MONEY & PROPERTY**	**4,562,138**	**4,670,638**	**4,670,638**
3,065	4,000	2,100	016	- CIV - 2401 - INTEREST AND EARNINGS	4,000	2,500	2,500
1,429,510	1,300,000	1,644,000	016	- ITS - 2450 - COMMISSIONS	416,000	456,000	456,000
0	0	0	016	- ITS - 2456 - COMMISSION TELEPHONE	1,142,000	1,212,000	1,212,000
0	0	0	016	- ITS - 2655 - MINOR SALES - OTHER	0	0	0
1,460	2,000	1,100	016	- DPW- 2701 - REFUNDS OF PRIOR YEAR EXPENSES	2,100	2,100	2,100
95	1,000	100	016	- ITS - 2770 - OTHER UNCLASSIFIED REVENUES	100	100	100
91,948	164,213	0	016	- DPW- 2777 - MISCELLANEOUS ADMIN REVENUES	0	0	0
1,861,566	2,240,724	2,240,724	016	- IFT - 2810 - REVENUE FROM GENERAL FUND	2,605,704	2,605,704	2,605,704
0	0	0	016	- IFT - 2815 - TRANSFER FROM FUND 192	5,933	5,933	5,933
235,400	363,282	363,282	016	- IFT - 2854 - TRANSFER FROM SUFFOLK COUNTY N	386,301	386,301	386,301
0	**0**	**640**		**CAPITAL FUND EARNINGS**	**0**	**0**	**0**
0	0	640	016	- DBT - 2954 - CAPITAL PROJECT CLOSE OUT	0	0	0
24	**0**	**0**		**FEDERAL AID**	**0**	**0**	**0**
24	0	0	016	- DPW- 4089 - OTHER	0	0	0
34,882,085	**29,377,525**	**29,537,525**		**INTERFUND REVENUE**	**44,257,576**	**37,949,409**	**37,468,039**
16,069,450	14,234,129	14,234,129	016	- IFT - R001 - TRANSFER FROM GENERAL FUND	27,696,907	21,388,740	18,700,007
256,634	274,605	274,605	016	- IFT - R038 - TRANSFER FROM SELF INSURANCE	79,801	79,801	79,801
77,136	79,718	79,718	016	- IFT - R039 - TRANSFER FROM EMPLOYEE MEDICA	128,035	128,035	128,035
179,117	192,742	192,742	016	- IFT - R102 - TRANSFER PUBLIC SAFTY COM E911	210,293	210,293	210,293
2,069,848	2,137,363	2,137,363	016	- IFT - R105 - TRANSFER FROM COUNTY ROAD	0	0	2,207,363
12,263,652	10,124,202	10,124,202	016	- IFT - R115 - TRANSFER FROM POLICE DISTRICT	13,187,790	13,187,790	13,187,790
390,370	456,130	456,130	016	- IFT - R203 - TRANSFER FR SEWER DISTRICT #3	562,386	562,386	562,386
0	0	0	016	- IFT - R207 - TRANSFER FR SEWER DISTRICT #7	0	0	0
109,406	100,889	100,889	016	- IFT - R259 - TRANSFER FROM BLDG/SANITATION	94,286	94,286	94,286
1,754,535	1,024,136	1,024,136	016	- IFT - R261 - TRANSFER FR SEWER MAINTENANCE	1,268,479	1,268,479	1,268,479
204,324	229,123	229,123	016	- IFT - R320 - TRANSFER FR FEDERAL WORKFORCE	274,532	274,532	274,532
15,036	10,197	10,197	016	- IFT - R351 - TRANSFER FR COMMUNITY DEVELOP	14,322	14,322	14,322
319,288	424,607	424,607	016	- IFT - R360 - TRANSFER FROM MEDICAID COMPLIA	627,376	627,376	627,376
0	0	0	016	- IFT - R420 - TRANS FR RETIRE CONTRIB RESERV	0	0	0
81,998	62,490	62,490	016	- IFT - R477 - TRANSFER FR WATER PROTECTION	76,370	76,370	76,370
0	0	0	016	- IFT - R613 - TRANSFER SUFFOLK HEALTH PLAN	0	0	0
8,655	11,803	11,803	016	- IFT - R625 - TRANSFER FROM GABRESKI AIRPORT	14,754	14,754	14,754
1,082,636	15,391	175,391	016	- IFT - R818 - TRANSFER SUFFOLK COMM COLLEGE M	22,245	22,245	22,245

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

STATUS OF FUNDS
016

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
38,694,886	33,727,743	34,051,963	TOTAL	49,079,714	42,880,047	42,398,677

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 016

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
0	0	0	016 - EXE - 1233 - GRANTS MANAGEMENT	0	476,597	339,489
3,071,256	3,203,388	3,214,788	016 - ITS - 1651 - TELECOMMUNICATIONS	3,532,313	3,803,243	3,803,243
11,921,772	13,950,580	13,943,340	016 - ITS - 1680 - INFORMATION TECHNOLOGY SERVICE	13,777,829	13,398,624	13,398,624
565,301	724,147	724,147	016 - ITS - 1681 - INTEREST ON BONDS	681,703	681,703	681,703
25,350	0	28,126	016 - MSC - 1980 - MTA Payroll Tax	28,251	27,030	27,030
15,412,613	15,473,779	15,201,483	016 - DPW - 5130 - Public Works: Road MacHinery	24,152,010	17,603,412	17,259,150
1,334,201	1,168,835	1,319,420	016 - DPW - 5131 - Debt-Interdept Operations	1,406,041	1,406,041	1,406,041
761,573	671,351	671,351	016 - EMP - 9010 - Retirement	1,165,421	1,165,421	1,165,421
638,614	678,924	704,225	016 - EMP - 9030 - Social Security	707,368	676,781	676,781
0	33,503	0	016 - EMP - 9035 - MTA PAYROLL TAX	0	0	0
15,489	10,000	15,902	016 - EMP - 9055 - Unemployment Insurance	15,902	15,902	15,902
185,396	197,661	189,784	016 - EMP - 9080 - Welfare Fund Contribution	197,661	199,451	199,451
306,965	320,841	320,841	016 - IFT - E038 - Transfer To Fund 038	371,383	371,383	371,383
2,928,132	3,085,694	3,002,506	016 - IFT - E039 - Transfer To Fund 039	3,553,933	3,564,560	3,564,560
343,157	320,829	320,829	016 - IFT - E259 - Tr To Fd 259 Bldg/San Adm	345,203	345,203	345,203
400,000	0	0	016 - IFT - E525 - Tr To Fd 525 Capital	0	0	0
37,909,820	**39,839,532**	**39,656,742**	**TOTAL FOR FUND 016**	**49,935,018**	**43,735,351**	**43,253,981**

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF FUND

STATUS OF FUND

FUND 038-SELF INSURANCE

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	COMBINED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
4,585,978	4,803,726	2,429,251	Fund Balance, January 1	(2,061,062)	(2,061,062)	(2,061,062)
44,866,275	39,776,597	43,146,627	Revenue, Jan. 1-Dec. 31	49,085,390	49,026,858	49,026,858
49,452,253	44,580,323	45,575,878	Total Funds Available	47,024,328	46,965,796	46,965,796
47,023,002	44,580,323	47,636,940	Less Expenditures Jan. 1 - Dec. 31	47,024,328	46,965,796	46,965,796
2,429,251	0	(2,061,062)	Fund Balance, December 31	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

STATUS OF FUNDS
038

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		DESCRIPTION		2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
10,341,162	**6,560,757**	**9,930,787**		**USES OF MONEY & PROPERTY**		**7,815,077**	**7,815,077**	**7,815,077**
4,132	5,000	1,500	038	- FIN - 2401 - INTEREST AND EARNINGS		2,500	2,500	2,500
19	25	25	038	- AAC - 2403 - DEPARTMENT INTEREST & EARNINGS		25	25	25
1,472,946	994,521	1,425,218	038	- AAC - 2680 - INSURANCE RECOVERY (WORK COMP		1,450,000	1,450,000	1,450,000
708,666	625,000	850,000	038	- AAC - 2690 - OTHER COMPENSATION FOR LOSS		850,000	850,000	850,000
63,265	75,000	70,250	038	- AAC - 2701 - REFUNDS OF PRIOR YEAR EXPENSES		76,000	76,000	76,000
97	0	0	038	- LAW - 2770 - OTHER UNCLASSIFIED REVENUES		0	0	0
3,125,000	0	2,722,583	038	- DBT - 2780 - PROCEEDS: DEBT	M	0	0	0
4,194,423	4,071,038	4,071,038	038	- IFT - 2810 - REVENUE FROM GENERAL FUND		4,671,642	4,671,642	4,671,642
0	13,517	13,517	038	- IFT - 2815 - TRANSFER FROM FUND 192		18,339	18,339	18,339
772,614	776,656	776,656	038	- IFT - 2854 - TRANSFER FROM SUFFOLK COUNTY N		746,571	746,571	746,571
34,525,113	**33,215,840**	**33,215,840**		**INTERFUND REVENUE**		**41,270,313**	**41,211,781**	**41,211,781**
15,404,050	15,274,728	15,274,728	038	- IFT - R001 - TRANSFER FROM GENERAL FUND		18,976,573	18,918,041	18,462,262
306,965	320,841	320,841	038	- IFT - R016 - TRANSFER FROM INTERNAL SERVICE		371,383	371,383	371,383
8,578	8,886	8,886	038	- IFT - R039 - TRANSFER FROM EMPLOYEE MEDICA		12,262	12,262	12,262
145,829	150,052	150,052	038	- IFT - R102 - TRANSFER PUBLIC SAFTY COM E911		188,872	188,872	188,872
452,694	453,779	453,779	038	- IFT - R105 - TRANSFER FROM COUNTY ROAD		0	0	455,779
12,814,330	12,776,199	12,776,199	038	- IFT - R115 - TRANSFER FROM POLICE DISTRICT		16,770,909	16,770,909	16,770,909
435,356	441,006	441,006	038	- IFT - R203 - TRANSFER FR SEWER DISTRICT #3		508,857	508,857	508,857
159,394	163,675	163,675	038	- IFT - R259 - TRANSFER FROM BLDG/SANITATION		160,373	160,373	160,373
651,294	651,135	651,135	038	- IFT - R261 - TRANSFER FR SEWER MAINTENANCE		733,112	733,112	733,112
239,315	279,115	279,115	038	- IFT - R320 - TRANSFER FR FEDERAL WORKFORCE		118,176	118,176	118,176
9,531	9,874	9,874	038	- IFT - R351 - TRANSFER FR COMMUNITY DEVELOP		9,537	9,537	9,537
630,549	959,464	959,464	038	- IFT - R360 - TRANSFER FROM MEDICAID COMPLIA		1,193,851	1,193,851	1,193,851
0	0	0	038	- IFT - R420 - TRANS FR RETIRE CONTRIB RESERV		0	0	0
51,317	54,148	54,148	038	- IFT - R477 - TRANSFER FR WATER PROTECTION		72,416	72,416	72,416
0	0	0	038	- IFT - R613 - TRANSFER SUFFOLK HEALTH PLAN		0	0	0
11,038	12,044	12,044	038	- IFT - R625 - TRANSFER FROM GABRESKI AIRPORT		15,138	15,138	15,138
3,204,873	1,660,894	1,660,894	038	- IFT - R818 - TRANSFER SUFFOLK COMM COLLEGE	M	2,138,854	2,138,854	2,138,854
44,866,275	**39,776,597**	**43,146,627**		**TOTAL**		**49,085,390**	**49,026,858**	**49,026,858**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 038

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
1,248,591	1,338,999	1,387,464	038 - CIV - 1316 - Employee Benefits & Risk Admin	1,386,507	1,336,458	1,336,458
2,360,366	2,541,680	2,584,790	038 - LAW - 1712 - Law: Insurance Tort Unit	2,624,559	2,661,636	2,661,636
4,392,014	4,625,000	4,175,000	038 - MSC - 1910 - Unallocated Insurance	4,400,000	4,400,000	4,400,000
1,754,471	1,410,000	1,202,000	038 - MSC - 1911 - Auto Physical Damage	1,255,000	1,255,000	1,255,000
55,555	95,000	79,000	038 - MSC - 1912 - Vdt Claims	90,000	90,000	90,000
3,284,422	1,020,000	787,000	038 - MSC - 1914 - General Liability	980,000	980,000	980,000
1,108,221	1,035,000	1,518,000	038 - MSC - 1915 - Auto Liability	790,000	790,000	790,000
816,906	1,176,000	1,952,000	038 - MSC - 1916 - Bus-3CD	1,283,000	1,283,000	1,283,000
204,632	250,000	1,139,104	038 - MSC - 1917 - Employee Practices Liability	100,000	100,000	100,000
7,497	0	9,808	038 - MSC - 1980 - MTA Payroll Tax	9,861	9,824	9,824
242,539	211,795	211,795	038 - EMP - 9010 - Retirement	358,591	358,591	358,591
194,857	211,115	219,932	038 - EMP - 9030 - Social Security	221,127	220,288	220,288
0	9,700	0	038 - EMP - 9035 - MTA PAYROLL TAX	0	0	0
28,470,374	27,410,600	29,574,100	038 - MSC - 9040 - Worker'S Compensation	30,485,600	30,485,600	30,485,600
5,436	6,000	5,000	038 - EMP - 9055 - Unemployment Insurance	5,000	5,000	5,000
54,318	59,037	59,037	038 - EMP - 9080 - Welfare Fund Contribution	58,002	58,002	58,002
425,000	500,000	47,400	038 - MSC - 9090 - Medical Malpractice Insurance	150,000	150,000	150,000
1,264,556	1,491,637	1,506,722	038 - DBT - 9710 - Serial Bonds	1,689,911	1,689,911	1,689,911
256,634	274,605	274,605	038 - IFT - E016 - Transfer To Fund 016	79,801	79,801	79,801
876,612	914,155	904,183	038 - IFT - E039 - Transfer To Fund 039	1,057,369	1,012,685	1,012,685
47,023,002	**44,580,323**	**47,636,940**	**TOTAL FOR FUND 038**	**47,024,328**	**46,965,796**	**46,965,796**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 039-EMPLOYEE MEDICAL HEALTH PLAN

STATUS OF FUND PLAN

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	COMBINED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
9,085,000	11,637,891	16,910,229	Fund Balance, January 1	9,143,221	9,143,221	9,143,221
0	0	0	Prior Year Adjustment	0	0	0
259,859,775	268,756,413	268,795,729	Plus Revenues, Jan. 1-Dec. 31	300,204,303	300,200,601	299,950,046
0	0	0	Plus Audit Adjustment	0	0	0
268,944,775	280,394,304	285,705,958	Total Funds Available	309,347,524	309,343,822	309,093,267
230,730,429	256,872,032	257,747,795	Less Expenditures, Jan. 1-Dec. 31	287,826,420	287,822,718	287,572,163
21,304,117	23,522,272	18,814,942	Less IBNR	21,521,104	21,521,104	21,521,104
16,910,229	0	9,143,221	Fund Balance, December 31	0	0	0
0	0	0	Reserve for Catastrophic Medical Claims	0	0	0
16,910,229	0	9,143,221		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

STATUS OF FUNDS
039

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
1,608,474	**1,697,793**	**1,695,956**		**DEPARTMENTAL INCOME**	**1,856,042**	**1,856,042**	**1,856,042**
627,907	607,793	690,956	039	- EMP- 1651 - COBRA PREMIUMS	756,042	756,042	756,042
28,232	59,000	30,000	039	- EMP- 1652 - LEAVE OF ABSENCE PREMIUMS	33,000	33,000	33,000
527,289	584,000	494,000	039	- EMP- 1653 - VESTED EMPLOYEES PREMIUMS	541,000	541,000	541,000
425,045	447,000	481,000	039	- EMP- 1654 - ADJUNCT EMPLOYEES PREMIUMS	526,000	526,000	526,000
11,440,481	**12,442,452**	**18,053,023**		**USES OF MONEY & PROPERTY**	**21,732,805**	**21,746,977**	**21,700,330**
259,390	201,660	200,000	039	- FIN - 2401 - INTEREST AND EARNINGS	171,663	185,830	185,830
362	500	500	039	- EMP- 2403 - DEPARTMENT INTEREST & EARNINGS	500	500	500
5,312,072	6,100,000	7,350,000	039	- EMP- 2682 - RECOVERIES FROM HEALTH CARD	7,720,000	7,720,000	7,720,000
1,102,153	1,020,000	1,082,000	039	- EMP- 2686 - SUBROGATION RECOVER - DIRECT C	1,118,000	1,118,000	1,118,000
4,760,140	5,000,000	5,000,000	039	- EMP- 2700 - REIMBURSEMENT OF MEDICARE PAR	5,250,000	5,250,000	5,250,000
6,362	5,000	5,000	039	- EMP- 2701 - REFUNDS OF PRIOR YEAR EXPENSES	5,000	5,000	5,000
0	0	4,300,000	039	- EMP- 2709 - EARLY RETIREE REINSURANCE PROG	7,300,000	7,300,000	7,300,000
0	115,292	115,523	039	- IFT - 2815 - TRANSFER FROM FUND 192	167,642	167,647	121,000
246,810,820	**254,616,168**	**249,046,750**		**INTERFUND REVENUE**	**276,615,456**	**276,597,582**	**276,393,674**
133,941,836	137,395,521	135,171,663	039	- IFT - R001 - TRANSFER FROM GENERAL FUND	151,566,906	151,558,358	149,436,623
2,928,132	3,085,694	3,002,506	039	- IFT - R016 - TRANSFER FROM INTERNAL SERVICE	3,553,933	3,564,560	3,564,560
876,612	914,155	904,183	039	- IFT - R038 - TRANSFER FROM SELF INSURANCE	1,057,369	1,012,685	1,012,685
120,118	127,194	119,348	039	- IFT - R039 - TRANSFER FROM EMPLOYEE MEDICA	146,857	147,296	147,296
1,924,811	2,012,864	1,931,613	039	- IFT - R102 - TRANSFER PUBLIC SAFTY COM E911	2,148,806	2,148,886	2,148,886
2,145,002	2,374,147	2,115,597	039	- IFT - R105 - TRANSFER FROM COUNTY ROAD	0	0	2,322,716
68,088,328	71,627,510	68,714,592	039	- IFT - R115 - TRANSFER FROM POLICE DISTRICT	76,136,718	76,139,532	75,822,092
1,662,860	1,754,805	1,688,443	039	- IFT - R203 - TRANSFER FR SEWER DISTRICT #3	2,026,623	2,003,224	2,003,224
975,243	1,032,238	994,827	039	- IFT - R259 - TRANSFER FROM BLDG/SANITATION	1,204,225	1,178,367	1,178,367
2,878,745	3,036,299	3,000,635	039	- IFT - R261 - TRANSFER FR SEWER MAINTENANCE	3,495,191	3,564,560	3,564,560
640,534	722,567	722,567	039	- IFT - R320 - TRANSFER FR FEDERAL WORKFORCE	795,854	795,884	795,884
96,366	118,893	97,269	039	- IFT - R351 - TRANSFER FR COMMUNITY DEVELOP	106,114	106,118	106,118
4,481,970	4,335,400	5,564,647	039	- IFT - R360 - TRANSFER FROM MEDICAID COMPLIA	6,654,606	6,654,833	6,654,833
0	0	0	039	- IFT - R420 - TRANS FR RETIRE CONTRIB RESERV	0	0	0
433,646	557,941	527,062	039	- IFT - R477 - TRANSFER FR WATER PROTECTION	583,626	583,648	496,199
0	0	0	039	- IFT - R613 - TRANSFER SUFFOLK HEALTH PLAN	0	0	0
143,385	146,273	155,285	039	- IFT - R625 - TRANSFER FROM GABRESKI AIRPORT	159,171	159,177	159,177
5,004,131	5,555,697	4,851,968	039	- IFT - R632 - TRANSFER FR SC NURSING HOME	5,385,280	5,385,479	5,385,479
20,469,101	19,818,970	19,484,545	039	- IFT - R818 - TRANSFER SUFFOLK COMM COLLEGE M	21,594,177	21,594,975	21,594,975
259,859,775	**268,756,413**	**268,795,729**		**TOTAL**	**300,204,303**	**300,200,601**	**299,950,046**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 039

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
541,774	596,242	571,478	039 - CIV - 1317 - Emhp: General Administration	561,725	557,584	557,584
6,264,741	6,391,590	6,435,774	039 - EMP - 9051 - Major Medical - Admin	6,022,637	6,022,637	6,022,637
2,219,293	2,485,031	2,502,801	039 - EMP - 9052 - Hospital - Admin	2,342,136	2,342,136	2,342,136
22,139	381,143	422,000	039 - EMP - 9053 - Prescription - Admin	433,478	433,478	433,478
521,919	539,117	525,727	039 - EMP - 9054 - Behavioral Health - Admin	541,328	541,328	541,328
4,504,474	4,782,645	4,349,932	039 - EMP - 9056 - Behavioral Health - Claims	4,717,083	4,717,083	4,717,083
9,134,246	10,475,502	10,562,038	039 - EMP - 9058 - Medicare Reimbursement	11,090,140	11,090,140	11,090,140
577,804	722,000	770,000	039 - EMP - 9059 - Health Insure Program Consult	688,000	688,000	688,000
83,240,673	92,566,090	88,487,992	039 - EMP - 9060 - Major Medical Claims	99,397,113	99,397,113	99,308,441
76,031,809	84,871,657	86,885,922	039 - EMP - 9061 - Hospital Claims	97,578,226	97,578,226	97,486,213
64,700,121	71,714,732	70,638,062	039 - EMP - 9062 - Prescription - Claims	80,870,767	80,870,767	80,800,897
14,196	20,000	40,000	039 - EMP - 9064 - Miscellaneous Charges To Emhp	20,000	20,000	20,000
242,695	285,354	261,663	039 - EMP - 9065 - HIP/VYTRA HMO	302,792	302,792	302,792
2,574,401	2,974,150	2,602,284	039 - EMP - 9066 - HIP HMO	3,011,295	3,011,295	3,011,295
1,050,844	1,209,354	1,135,213	039 - EMP - 9068 - EMPIRE HealthChoice HMO	1,313,650	1,313,650	1,313,650
187,586	163,899	163,899	039 - IFT - E001 - Tr To Fd 001 General	170,000	170,000	170,000
77,136	79,718	79,718	039 - IFT - E016 - Transfer To Fund 016	128,035	128,035	128,035
8,578	8,886	8,886	039 - IFT - E038 - Transfer To Fund 038	12,262	12,262	12,262
120,118	127,194	119,348	039 - IFT - E039 - Transfer To Fund 039	146,857	147,296	147,296
252,034,546	**280,394,304**	**276,562,737**	**TOTAL FOR FUND 039**	**309,347,524**	**309,343,822**	**309,093,267**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 102-PUBLIC SAFETY COMMUNICATIONS SYSTEM E-911

STATUS OF FUND

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	COMBINED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
958,087	1,102,538	1,337,911	Fund Balance, January 1	111,154	111,154	111,154
14,964,704	14,569,068	13,882,073	Plus Revenues, Jan. 1-Dec. 31	18,370,585	18,388,085	18,388,085
15,922,792	15,671,606	15,219,984	Total Funds Available	18,481,739	18,499,239	18,499,239
14,584,881	15,671,606	15,108,830	Less Expenditures, Jan. 1-Dec. 31	18,481,739	18,499,239	18,499,239
1,337,911	0	111,154	Fund Balance, December 31	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

STATUS OF FUNDS
102

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
2,725,763	**8,522,000**	**7,831,452**		**NON PROPERTY TAXES**	**9,694,800**	**9,710,800**	**9,710,800**
2,725,763	2,738,000	3,106,452	102	- POL - 1140 - E-911 COMM SYSTEM - LAND	2,360,800	2,360,800	2,360,800
0	4,200,000	3,125,000	102	- POL - 1141 - E-911 COMM SYSTEM - CELL	5,750,000	5,750,000	5,750,000
0	1,584,000	1,600,000	102	- POL - 1142 - E-911 COMM SYSTEM - VOIP	1,584,000	1,600,000	1,600,000
1,566,808	**0**	**0**		**DEPARTMENTAL INCOME**	**0**	**0**	**0**
1,566,808	0	0	102	- POL - 1522 - PROVIDER PAYMENT	0	0	0
3,930	**10,000**	**6,300**		**USES OF MONEY & PROPERTY**	**5,000**	**6,500**	**6,500**
3,930	10,000	6,300	102	- POL - 2401 - INTEREST AND EARNINGS	5,000	6,500	6,500
31,382	**0**	**7,253**		**FEDERAL AID**	**0**	**0**	**0**
31,382	0	7,253	102	- POL - 4358 - 852-COPS GRANT	0	0	0
10,636,822	**6,037,068**	**6,037,068**		**INTERFUND REVENUE**	**8,670,785**	**8,670,785**	**8,670,785**
4,578,552	2,595,939	2,595,939	102	- IFT - R001 - TRANSFER FROM GENERAL FUND	3,745,778	3,745,778	3,745,778
6,058,270	3,441,129	3,441,129	102	- IFT - R115 - TRANSFER FROM POLICE DISTRICT	4,925,007	4,925,007	4,925,007
0	0	0	102	- IFT - R420 - TRANS FR RETIRE CONTRIB RESERV	0	0	0
14,964,704	**14,569,068**	**13,882,073**		**TOTAL**	**18,370,585**	**18,388,085**	**18,388,085**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 102

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
12,283,665	13,238,848	12,827,170	102 - POL - 3020 - Public Safety Comm E911	15,613,601	15,631,021	15,631,021
51,459	0	7,253	102 - POL - 3021 - 852-COPS GRANT	0	0	0
0	77,100	0	102 - DBT - 9710 - Serial Bonds	320,167	320,167	320,167
179,117	192,742	192,742	102 - IFT - E016 - Transfer To Fund 016	210,293	210,293	210,293
145,829	150,052	150,052	102 - IFT - E038 - Transfer To Fund 038	188,872	188,872	188,872
1,924,811	2,012,864	1,931,613	102 - IFT - E039 - Transfer To Fund 039	2,148,806	2,148,886	2,148,886
14,584,881	**15,671,606**	**15,108,830**	**TOTAL FOR FUND 102**	**18,481,739**	**18,499,239**	**18,499,239**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 105-COUNTY ROAD

STATUS OF FUND

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	COMBINED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
1,758,300	23,916	(1,087,516)	Fund Balance, January 1	0	0	(3,963,279)
19,917,815	21,453,125	18,696,923	Plus Revenues, Jan. 1-Dec. 31	0	0	24,699,931
21,676,115	21,477,041	17,609,407	Total Funds Available	0	0	20,736,652
22,763,631	21,477,041	21,572,686	Less Expenditures, Jan. 1-Dec. 31	0	0	20,736,652
(1,087,516)	0	(3,963,279)	Fund Balance, December 31	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

STATUS OF FUNDS
105

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
9,149,294	**9,122,722**	**9,122,722**		**DEPARTMENTAL INCOME**	**0**	**0**	**9,149,294**
9,149,294	9,122,722	9,122,722	105	- DPW- 1760 - MOTOR VEHICLE REG SURCHARGE	0	0	9,149,294
278,999	**6,376,198**	**3,649,996**		**USES OF MONEY & PROPERTY**	**0**	**0**	**420,501**
1,268	22,598	1,500	105	- FIN - 2401 - INTEREST AND EARNINGS	0	0	0
29,614	45,421	45,421	105	- DPW- 2410 - RENTAL OF REAL PROPERTY	0	0	45,801
14,699	30,000	0	105	- DPW- 2412 - RENTAL REAL PROP - OTHER GOVT	0	0	0
0	0	4,711	105	- DPW- 2461 - RETURN CHECK FEE	0	0	0
0	0	113,054	105	- DPW- 2464 - CREDIT CARD CONVENIENCE FEE	0	0	0
189,404	202,250	325,000	105	- DPW- 2590 - PERMITS - RESIDENTIAL	0	0	334,700
0	6,043,929	3,009,531	105	- DPW- 2643 - RED LIGHT CAMERA FINES	0	0	0
0	0	70,659	105	- DPW- 2644 - RED LIGHT CAMERA LATE FEES	0	0	0
42,820	27,000	40,000	105	- DPW- 2650 - SALE SCRAP & EXCESS MATERIAL	0	0	40,000
1,193	0	39,120	105	- DPW- 2701 - REFUNDS OF PRIOR YEAR EXPENSES	0	0	0
0	5,000	1,000	105	- DPW- 2770 - OTHER UNCLASSIFIED REVENUES	0	0	0
5,617,894	**5,954,205**	**5,924,205**		**STATE AID**	**0**	**0**	**5,617,894**
5,617,894	5,954,205	5,924,205	105	- DPW- 3501 - CONSOLIDATE HIGHWAY FEE FD 105	0	0	5,617,894
4,871,628	**0**	**0**		**INTERFUND REVENUE**	**0**	**0**	**9,512,242**
4,871,628	0	0	105	- IFT - R001 - TRANSFER FROM GENERAL FUND	0	0	9,512,242
0	0	0	105	- IFT - R420 - TRANS FR RETIRE CONTRIB RESERV	0	0	0
19,917,815	**21,453,125**	**18,696,923**		**TOTAL**	**0**	**0**	**24,699,931**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 105

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
6,847,418	7,326,811	7,033,172	105 - DPW - 5110 - Hghwy & Bridge Maintenance	0	0	6,859,281
4,912,782	2,713,360	3,391,194	105 - DPW - 5142 - Snow Removal: County Highways	0	0	2,706,243
5,780,782	5,954,205	5,924,205	105 - IFT - E001 - Tr To Fd 001 General	0	0	5,617,894
2,069,848	2,137,363	2,137,363	105 - IFT - E016 - Transfer To Fund 016	0	0	2,207,363
452,694	453,779	453,779	105 - IFT - E038 - Transfer To Fund 038	0	0	455,779
2,145,002	2,374,147	2,115,597	105 - IFT - E039 - Transfer To Fund 039	0	0	2,322,716
555,105	517,376	517,376	105 - IFT - E259 - Tr To Fd 259 Bldg/San Adm	0	0	567,376
22,763,631	**21,477,041**	**21,572,686**	**TOTAL FOR FUND 105**	**0**	**0**	**20,736,652**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 112-HANDICAP PARKING EDUCATION FUND

STATUS OF FUND

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	COMBINED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
450,663	493,833	488,275	Fund Balance, January 1	533,275	533,275	533,275
37,612	45,000	45,000	Plus Revenues, Jan. 1-Dec. 31	45,000	45,000	45,000
488,275	538,833	533,275	Total Funds Available	578,275	578,275	578,275
0	40,000	0	Less Expenditures, Jan. 1-Dec. 31	500,000	500,000	500,000
488,275	498,833	533,275	Fund Balance, December 31	78,275	78,275	78,275

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

STATUS OF FUNDS
112

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
37,612	**45,000**	**45,000**		**USES OF MONEY & PROPERTY**	**45,000**	**45,000**	**45,000**
4,310	0	0	112 - FIN - 2401 - INTEREST AND EARNINGS		0	0	0
12,930	0	0	112 - EXE - 2614 - FINES - HANDICAPPED PKG (133)		0	0	0
20,373	45,000	45,000	112 - EXE - 2619 - SURCHARGE - HANDICAP PARKING		45,000	45,000	45,000
37,612	**45,000**	**45,000**		**TOTAL**	**45,000**	**45,000**	**45,000**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 112

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
0	0	0	112 - HSV - 4818 - Handicapped Education	500,000	500,000	0
0	40,000	0	112 - EXE - 8054 - Education Handicapped Parking	0	0	500,000
0	**40,000**	**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

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	COMBINED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
21,875,765	36,595,473	23,856,294	Fund Balance, January 1	692,451	692,451	692,451
521,920,618	521,601,489	525,241,387	Revenue, Jan. 1-Dec. 31	544,044,946	554,238,989	553,323,869
0	0	0	Plus Liquation of Encumbrances	0	0	0
543,796,383	558,196,962	549,097,681	Total Funds Available	544,737,397	554,931,440	554,016,320
519,940,089	558,196,962	548,405,230	Less Expenditures Jan. 1 - Dec. 31	544,737,397	554,931,440	554,016,320
0	0	0	Less Reserved for Encumbrances	0	0	0
23,856,294	0	692,451	Fund Balance, Dec 31	0	0	0
			POLICE DISTRICT PROPERTY TAX LEVY (as budgeted)			
	558,196,962		Appropriations	544,737,397	554,931,440	554,016,320
	62,827,738		Less Non-Property Tax Revenues	85,271,195	95,465,238	94,550,118
	495,369,224		Stand Alone Net Property Tax Levy	459,466,202	459,466,202	459,466,202
	36,595,473		Less: surplus Appropriated to Reduce Tax Levy	692,451	692,451	692,451
	14,719,708		Less Amt. Credited(+) or Charged(-) to Warrant from Prev. Yr.	(23,163,843)	(23,163,843)	(23,163,843)
	21,875,765		Less Amt. credited(+) or Charged(-) to Warrant from 2 Yrs. Prior	23,856,294	23,856,294	23,856,294
	458,773,751		Police District Property Tax Warrant	458,773,751	458,773,751	458,773,751
	181,360,249,460		Full Value Subject to Tax Warrant	181,360,249,460	181,360,249,460	162,686,046,796
	2.53		Tax Warrant per $1,000 of Full Value	2.53	2.53	2.82

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

STATUS OF FUNDS
115

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		DESCRIPTION		2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
446,444,014	**458,773,751**	**458,773,751**		**REAL PROPERTY TAXES**		**458,773,751**	**458,773,751**	**458,773,751**
446,444,014	458,773,751	458,773,751	115	- FIN - 1004 - REAL PROP TAXES - PART COUNTY	S	458,773,751	458,773,751	458,773,751
4,775,772	**4,250,000**	**5,235,990**		**REAL PROPERTY TAX ITEMS**		**5,000,000**	**5,600,000**	**5,600,000**
4,775,772	4,250,000	5,235,990	115	- FIN - 1081 - OTHER PAYMENT IN LIEU OF TAXES	S	5,000,000	5,600,000	5,600,000
66,136,402	**54,331,363**	**54,331,363**		**NON PROPERTY TAXES**		**75,711,967**	**85,258,713**	**84,343,593**
66,136,402	54,331,363	54,331,363	115	- FIN - 1110 - STATE ADMIN SALES & USE TAX		75,711,967	85,258,713	84,343,593
204,005	**244,300**	**192,452**		**DEPARTMENTAL INCOME**		**212,950**	**212,950**	**212,950**
204,005	244,300	192,452	115	- POL - 1520 - POLICE FEES (FUND 115)		212,950	212,950	212,950
203,277	**231,000**	**210,000**		**CHARGES TO OTHER GOVTS**		**228,000**	**210,000**	**210,000**
203,277	231,000	210,000	115	- POL - 2260 - POLICE SERVICE FOR OTHER GOVTS		228,000	210,000	210,000
2,559,069	**2,379,070**	**2,882,266**		**USES OF MONEY & PROPERTY**		**2,697,220**	**2,732,220**	**2,732,220**
64,808	110,000	85,400	115	- FIN - 2401 - INTEREST AND EARNINGS	S	85,400	85,400	85,400
91,674	101,000	101,000	115	- POL - 2545 - LICENSES		141,000	141,000	141,000
1,333,348	1,351,120	1,351,120	115	- POL - 2615 - FINES - STOP D.W.I.		1,351,120	1,351,120	1,351,120
0	10,000	0	115	- POL - 2623 - VEHICLE SEIZURE PROGRAM		10,000	0	0
45,551	70,000	81,000	115	- POL - 2650 - SALE SCRAP & EXCESS MATERIAL		81,000	81,000	81,000
324	450	300	115	- POL - 2655 - MINOR SALES - OTHER		300	300	300
0	75,000	373,446	115	- POL - 2665 - SALE OF EQUIPMENT		200,000	200,000	200,000
290,652	6,500	200,000	115	- POL - 2701 - REFUNDS OF PRIOR YEAR EXPENSES	S	125,000	150,000	150,000
481,423	375,000	410,000	115	- POL - 2715 - PROC FROM SEIZED & UNCLAIM PR		443,400	443,400	443,400
251,288	280,000	280,000	115	- POL - 2770 - OTHER UNCLASSIFIED REVENUES	S	260,000	280,000	280,000
4,070	**0**	**126,649**		**CAPITAL FUND EARNINGS**		**0**	**0**	**0**
4,070	0	126,649	115	- DBT - 2954 - CAPITAL PROJECT CLOSE OUT	M	0	0	0
1,063,373	**359,400**	**685,586**		**STATE AID**		**407,750**	**407,750**	**407,750**
300,000	300,000	300,000	115	- POL - 3315 - NAVIGATION LAW ENFORCE FD 115		300,000	300,000	300,000
0	59,400	92,750	115	- POL - 3340 - REIMBURSE - SOFT BODY ARMOR		107,750	107,750	107,750
0	0	0	115	- POL - 3363 - LIE/HOV ENFORCEMENT 2007		0	0	0
0	0	0	115	- POL - 3364 - LIE/HOV ENFORCEMENT 2008		0	0	0
100,000	0	0	115	- POL - 3366 - 1ST PCT GANG TASK FORCE 2008		0	0	0
24,471	0	0	115	- POL - 3367 - 1ST PRECINCT AUXILIARY VEHICLE		0	0	0
27,732	0	0	115	- POL - 3368 - 4TH PRECINCT POLICE AUXILIARY VE		0	0	0
505,428	0	198,663	115	- POL - 3370 - DOT DEDICATED TRAFFIC ENFORCEM		0	0	0
99,914	0	0	115	- POL - 3371 - 1ST PRECINCT GANG TASK FORCE 200		0	0	0
5,828	0	94,173	115	- POL - 3379 - 1ST PRECINCT GANG TASK FORCE 200		0	0	0
530,635	**0**	**1,770,725**		**FEDERAL AID**		**0**	**0**	**0**
9,069	0	0	115	- POL - 4089 - OTHER	M	0	0	0

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

STATUS OF FUNDS
115

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
0	0	0	115	- POL - 4324 - INTEROPERABILITY EMERGENCY CO	0	0	0
0	0	30,000	115	- POL - 4325 - MOTORCYCLE SAFETY ENFORCEMEN	0	0	0
0	0	130,632	115	- POL - 4326 - PORT SECURITY ARRA	0	0	0
36,271	0	0	115	- POL - 4335 - 1ST PCT GANG TASK FORCE 2008	0	0	0
99,675	0	0	115	- POL - 4337 - UASI 09	0	0	0
4,023	0	0	115	- POL - 4338 - SHSP 09	0	0	0
20,000	0	0	115	- POL - 4340 - TACTICAL DIVERSION TASK FORCE F	0	0	0
0	0	20,427	115	- POL - 4341 - WYANDANCH WEED AND SEED IV	0	0	0
20,892	0	0	115	- POL - 4344 - SAFE STREETS TASK FORCE FY10	0	0	0
0	0	731,500	115	- POL - 4345 - BZPP 07	0	0	0
25,254	0	0	115	- POL - 4346 - MOTORCYCLE SAFETY ENFORCEMEN	0	0	0
11,913	0	8,836	115	- POL - 4350 - STOP VIOLENCE ARRA SCCADV 09	0	0	0
0	0	166,181	115	- POL - 4351 - BELLPORT TASK FORCE	0	0	0
905	0	25,096	115	- POL - 4356 - 2ND PRECINCT COMMUNITY SUPPORT	0	0	0
0	0	100,000	115	- POL - 4357 - NORTH BELLPORT-EAST PATCHOGUE-	0	0	0
1,516	0	73,672	115	- POL - 4362 - DOT-DEDICATED TRAFFIC ENFORCE	0	0	0
0	0	0	115	- POL - 4371 - HUNTINGTON WEED AND SEED	0	0	0
0	0	175,000	115	- POL - 4375 - BYRNE JAG RECOVERY PROGRAM	0	0	0
85,299	0	56,299	115	- POL - 4378 - BUCKLE UP 01	0	0	0
11,123	0	2,907	115	- POL - 4385 - TSA VEHICLE SCREENING	0	0	0
0	0	86,100	115	- POL - 4388 - PORT SECURITY 2009	0	0	0
0	0	0	115	- POL - 4393 - OCDETF CRIMINAL INTELL	0	0	0
104,389	0	52,880	115	- POL - 4395 - BZPP 06	0	0	0
0	0	0	115	- POL - 4396 - PORT SECURITY SUPPLEMENTAL 07	0	0	0
100,305	0	111,195	115	- POL - 4398 - AGGRESSIVE DRIVE SPEED ENFORCE	0	0	0
0	0	0	115	- POL - 4399 - LIE/HOV ENFORCEMENT 2008	0	0	0
0	**1,032,605**	**1,032,605**		**INTERFUND REVENUE**	**1,013,308**	**1,043,605**	**1,043,605**
0	1,032,605	1,032,605	115	- IFT - R121 - TRANSFER FROM MTA PAYROLL TAX	1,013,308	1,043,605	1,043,605
0	0	0	115	- IFT - R420 - TRANS FR RETIRE CONTRIB RESERV	0	0	0
521,920,618	**521,601,489**	**525,241,387**		**TOTAL**	**544,044,946**	**554,238,989**	**553,323,869**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 115

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
919,795	0	1,068,585	115 - MSC - 1980 - MTA Payroll Tax	1,013,308	1,043,605	1,043,605
0	48,694,370	0	115 - MSC - 1991 - Contingent	0	0	0
322,790,648	317,880,639	355,157,118	115 - POL - 3121 - Police District Administration	334,562,844	344,235,244	343,764,371
6,046,387	6,340,579	6,406,381	115 - POL - 3122 - School Crossing Guards	6,641,199	6,493,315	6,493,315
1,280,061	1,543,257	1,748,117	115 - POL - 3127 - Police: Stop-D.W.I.	1,719,419	1,733,739	1,733,739
6,088,343	6,588,343	6,588,343	115 - POL - 3135 - Town & Village Revenue Sharing	6,588,343	6,588,343	6,588,343
54,268	0	0	115 - POL - 3203 - Buckle-Up 2009	0	0	0
384,914	0	73,672	115 - POL - 3206 - DOT DEDICATED TRAFFIC ENFORCEMENT 2006-2011	0	0	0
20,106	0	0	115 - POL - 3213 - Wyandanch Weed and Seed III	0	0	0
104,389	0	52,880	115 - POL - 3228 - BZPP 06	0	0	0
0	0	731,500	115 - POL - 3229 - BZPP 07	0	0	0
-24	0	0	115 - POL - 3237 - 1st Pct Gang Task Force 2007	0	0	0
115,417	0	0	115 - POL - 3273 - 1st Pct Gang Task Force 2008	0	0	0
85,052	0	0	115 - POL - 3276 - Bellport Task Force 08	0	0	0
0	0	20,427	115 - POL - 3277 - Wyandanch Weed and Seed IV	0	0	0
3,529	0	0	115 - POL - 3282 - 2ND Precinct Community Support 2008	0	0	0
17,014	0	0	115 - POL - 3291 - 2nd Precinct Community Support 08 Supplemental	0	0	0
25,000	0	0	115 - POL - 3601 - Motorcycle Safety Enforcement 2009	0	0	0
146,312	0	19,868	115 - POL - 3603 - Port Security 2008	0	0	0
96,750	0	0	115 - POL - 3604 - STEP 09	0	0	0
83,956	0	0	115 - POL - 3605 - 1st Precinct Gang Task Force 2008 Supplemental 2	0	0	0
774	0	21,363	115 - POL - 3609 - 2nd Precinct Community Support 2009	0	0	0
0	0	85,143	115 - POL - 3610 - North Bellport-East Patchogue-Patchogue Task Force	0	0	0
0	0	175,000	115 - POL - 3616 - Byrne JAG Recovery Program	0	0	0
11,123	0	0	115 - POL - 3620 - Operation STEPP FY10	0	0	0
0	0	86,100	115 - POL - 3623 - Port Security 2009	0	0	0
0	0	130,632	115 - POL - 3624 - Port Security ARRA	0	0	0
31,031	0	56,299	115 - POL - 3625 - Buckle Up 2010	0	0	0
7,183	0	79,266	115 - POL - 3626 - 1st Precinct Gang Task Gang Force 2009	0	0	0
0	0	111,195	115 - POL - 3629 - STEP 10	0	0	0
0	0	30,000	115 - POL - 3630 - Motorcycle Safety Enforcement & Education	0	0	0
0	0	7,522	115 - POL - 3634 - STOP Violence ARRA SCCADV 09	0	0	0
50,259,884	45,939,941	45,853,587	115 - EMP - 9010 - Retirement	49,240,091	49,240,091	49,240,091
127,204	0	2,595	115 - EMP - 9020 - Police: Death Benefit Diffrntl	0	0	0
20,121,585	18,842,491	21,941,489	115 - EMP - 9030 - Social Security	20,806,464	21,428,560	21,347,549
0	1,032,605	0	115 - EMP - 9035 - MTA PAYROLL TAX	0	0	0
19,976	16,000	16,000	115 - EMP - 9055 - Unemployment Insurance	16,000	16,000	16,000
136,112	137,000	136,000	115 - EMP - 9070 - Ann Prem Life Insurance (Plce)	137,000	137,000	137,000
5,299,019	5,446,641	5,218,420	115 - EMP - 9080 - Welfare Fund Contribution	5,375,000	5,375,000	5,329,204

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 115

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
2,338,746	3,166,057	3,281,606	115 - DBT - 9710 - Serial Bonds	3,317,305	3,317,305	3,317,305
4,100,954	4,600,000	4,250,000	115 - IFT - E001 - Tr To Fd 001 General	4,300,000	4,300,000	4,300,000
12,263,652	10,124,202	10,124,202	115 - IFT - E016 - Transfer To Fund 016	13,187,790	13,187,790	13,187,790
12,814,330	12,776,199	12,776,199	115 - IFT - E038 - Transfer To Fund 038	16,770,909	16,770,909	16,770,909
68,088,328	71,627,510	68,714,592	115 - IFT - E039 - Transfer To Fund 039	76,136,718	76,139,532	75,822,092
6,058,270	3,441,129	3,441,129	115 - IFT - E102 - Tr To Fd 102 Comm Sys E911	4,925,007	4,925,007	4,925,007
519,940,089	**558,196,963**	**548,405,230**	**TOTAL FOR FUND 115**	**544,737,397**	**554,931,440**	**554,016,320**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 115-POLICE DISTRICT

STATUS OF FUND

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	DISCRETIONARY	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
19,963,238	38,452,113	25,605,293	Fund Balance, January 1	5,984,647	5,984,647	5,984,647
472,826,077	470,638,851	479,447,001	Revenue, Jan. 1-Dec. 31	486,195,354	496,389,397	495,474,277
		0	Plus Liquation of Encumbrances			
492,789,315	509,090,965	505,052,294	Total Funds Available	492,180,001	502,374,044	501,458,924
467,184,022	509,090,965	499,067,647	Less Expenditures Jan. 1 - Dec. 31	492,180,001	502,374,044	501,458,924
0	0	0	Less Reserved for Encumbrances	0	0	0
25,605,293	0	5,984,647	Fund Balance, Dec 31	0	0	0
			POLICE DISTRICT PROPERTY TAX LEVY (as budgeted)			
	509,090,965		Appropriations	492,180,001	502,374,044	501,458,924
	62,324,057		Less Non-Property Tax Revenues	84,733,454	94,864,094	93,948,974
	446,766,908		Stand Alone Net Property Tax Levy	407,446,547	407,509,950	407,509,950
	38,452,113		Less: Surplus Appropriated to Reduce Tax Levy	5,984,647	5,984,647	5,984,647
	18,488,875		Less Amt. Credited(+) or Charged(-) to Warrant from Prev. Yr.	(19,620,646)	(19,620,646)	(19,620,646)
	19,963,238		Less Amt. credited(+) or Charged(-) to Warrant from 2 Yrs. Prior	25,605,293	25,605,293	25,605,293
	408,314,794		Police District Property Tax Warrant	401,461,900	401,525,303	401,525,303
	181,360,249,460		Full Value Subject to Tax Warrant	181,360,249,460	181,360,249,460	162,686,046,796
	2.25		Tax Warrant per $1,000 of Full Value	2.21	2.21	2.47

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 121-NEW YORK STATE MTA TAX

STATUS OF FUND

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	COMBINED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
0	0	0	Fund Balance, January 1	10,969	10,969	10,969
0	3,112,112	3,123,081	Revenue, Jan. 1-Dec. 31	2,913,056	2,862,204	2,862,204
0	3,112,112	3,123,081	Total Funds Available	2,924,025	2,873,173	2,873,173
0	3,112,112	3,112,112	Less Expenditures Jan. 1 - Dec. 31	2,924,025	2,873,173	2,873,173
0	0	10,969	Fund Balance, Dec 31	0	0	0
			GENERAL PROPERTY TAX LEVY (as budgeted)			
	3,112,112		Appropriations	2,924,025	2,873,173	2,873,173
	0		Less Non-Property Tax Revenues			0
	3,112,112		Appropriations Financed by Property Taxes	2,924,025	2,873,173	2,873,173
	0		Less: Surplus Appropriated to Reduce Tax Levy	10,969	10,969	10,969
	3,112,112		NEW YORK STATE MTA Tax Warrant	2,913,056	2,862,204	2,862,204
	290,983,546,384		Full Value Subject to Tax Warrant	290,983,546,384	290,983,546,384	269,391,401,280
	0.01		Tax Warrant per $1,000 of Full Value	0.01	0.01	0.01

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

STATUS OF FUNDS
121

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
0	**3,112,112**	**3,112,112**	**REAL PROPERTY TAXES**	**2,903,056**	**2,852,204**	**2,852,204**
0	3,112,112	3,112,112	121 - FIN - 1005 - NYS MTA TAX- PROPERTY TAX LEVY	2,903,056	2,852,204	2,852,204
0	**0**	**10,969**	**REAL PROPERTY TAX ITEMS**	**10,000**	**10,000**	**10,000**
0	0	10,969	121 - FIN - 1081 - OTHER PAYMENT IN LIEU OF TAXES	10,000	10,000	10,000
0	**3,112,112**	**3,123,081**	**TOTAL**	**2,913,056**	**2,862,204**	**2,862,204**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 121

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
0	2,054,913	2,054,913	121 - IFT - E001 - Tr To Fd 001 General	1,888,252	1,807,103	1,807,103
0	1,032,605	1,032,605	121 - IFT - E115 - Tr To Fd 115 Police District	1,013,308	1,043,605	1,043,605
0	24,594	24,594	121 - IFT - E203 - Tr To Fd 203 S.W.Sewer	22,465	22,465	22,465
0	**3,112,112**	**3,112,112**	**TOTAL FOR FUND 121**	**2,924,025**	**2,873,173**	**2,873,173**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 133-DISTRICT COURT

STATUS OF FUND

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	COMBINED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
(168,944)	(2,408,623)	(1,353,488)	Fund Balance, January 1	(796,729)	(796,729)	(796,729)
12,256,160	14,794,508	12,942,644	Plus Revenues, Jan. 1-Dec. 31	14,349,221	14,349,221	14,349,221
12,087,216	12,385,885	11,589,156	Total Funds Available	13,552,492	13,552,492	13,552,492
13,440,704	12,385,885	12,385,885	Less Expenditures, Jan. 1-Dec. 31	13,552,492	13,552,492	13,552,492
(1,353,488)	0	(796,729)	Fund Balance, Dec 31	0	0	0
			GENERAL PROPERTY TAX LEVY (as budgeted)			
	12,385,885		Appropriations	13,552,492	13,552,492	13,552,492
	7,482,119		Less Non-Property Tax Revenues	7,036,832	7,036,832	7,036,832
	4,903,766		Appropriations Financed by Property Taxes	6,515,660	6,515,660	6,515,660
	(2,408,623)		Less: Surplus Appropriated to Reduce Tax Levy	(796,729)	(796,729)	(796,729)
	7,312,389		District Court Tax Warrant	7,312,389	7,312,389	7,312,389
	188,687,236,521		Full Value Subject to Tax Warrant	188,687,236,521	188,687,236,521	169,389,777,860
	0.04		Tax Warrant per $1,000 of Full Value	0.04	0.04	0.04

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

STATUS OF FUNDS
133

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		DESCRIPTION		2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
7,312,389	**7,312,389**	**7,312,389**		**REAL PROPERTY TAXES**		**7,312,389**	**7,312,389**	**7,312,389**
7,312,389	7,312,389	7,312,389	133	- FIN - 1001 - REAL PROPERTY TAXES		7,312,389	7,312,389	7,312,389
107,716	**110,000**	**130,000**		**REAL PROPERTY TAX ITEMS**		**140,000**	**140,000**	**140,000**
107,716	110,000	130,000	133	- FIN - 1081 - OTHER PAYMENT IN LIEU OF TAXES		140,000	140,000	140,000
3,245,994	**5,772,119**	**3,900,255**		**USES OF MONEY & PROPERTY**		**4,328,000**	**4,328,000**	**4,328,000**
3,899	6,000	3,000	133	- FIN - 2401 - INTEREST AND EARNINGS		3,000	3,000	3,000
3,193,550	5,691,119	3,822,255	133	- MSC- 2610 - FINES AND FORFEITED BAIL		4,250,000	4,250,000	4,250,000
48,545	75,000	75,000	133	- MSC- 2614 - FINES - HANDICAPPED PKG (133)		75,000	75,000	75,000
0	**0**	**0**		**CAPITAL FUND EARNINGS**		**0**	**0**	**0**
0	0	0	133	- DBT - 2954 - CAPITAL PROJECT CLOSE OUT	M	0	0	0
1,590,061	**1,600,000**	**1,600,000**		**STATE AID**		**1,650,000**	**1,650,000**	**1,650,000**
1,590,061	1,600,000	1,600,000	133	- MSC- 3021 - COURT FACILITIES AID		1,650,000	1,650,000	1,650,000
0	**0**	**0**		**INTERFUND REVENUE**		**918,832**	**918,832**	**918,832**
0	0	0	133	- IFT - R001 - TRANSFER FROM GENERAL FUND		918,832	918,832	918,832
12,256,160	**14,794,508**	**12,942,644**		**TOTAL**		**14,349,221**	**14,349,221**	**14,349,221**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 133

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
284,389	234,898	256,994	133 - DBT - 9710 - Serial Bonds	252,492	252,492	252,492
13,156,315	12,150,987	12,128,891	133 - IFT - E001 - Tr To Fd 001 General	13,300,000	13,300,000	13,300,000
13,440,704	**12,385,885**	**12,385,885**	**TOTAL FOR FUND 133**	**13,552,492**	**13,552,492**	**13,552,492**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 176-SUFFOLK COUNTY ENVIRONMENTAL TRUST FUND

STATUS OF FUND

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	COMBINED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
12,813,589	0	9,966,405	Fund Balance, January 1	0	0	0
48,383	0	0	Plus Revenues, Jan. 1-Dec. 31	0	0	0
12,861,972	0	9,966,405	Total Funds Available	0	0	0
2,895,567	0	45,919	Less Expenditures, Jan. 1-Dec. 31	0	0	0
9,966,405	0	9,920,486	Fund Balance, December 31	0	0	0
3,271,892	0	3,248,142	Reserved for Land Acquisitions Revenue Sharing 12-5(D)	0	0	0
5,704,665	0	5,682,496	Reserved for Parkland Acquisitions in Non Pine Barren Towns 12-5(E) (1) (a)	0	0	0
989,848	0	989,848	Less Reserve for Current Appropriations	0	0	0
19,797	0	19,797	Reserved for Parkland Operating and Security Expenses 12-5(E)	0	0	0
323,350	0	323,350	Reserved for Parkland Acquisitions in Non Pine Barren Towns 12-5(E) (1) (a)	0	0	0
646,701	0	646,701	Reserved for Land Acquisitions in Pine Barren Towns 12-5 (E) (1) (b)	0	0	0
0	0	0	Unreserved Fund Balance, December 31	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

STATUS OF FUNDS
176

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
48,383	**0**	**0**	**USES OF MONEY & PROPERTY**	**0**	**0**	**0**
48,383	0	0	176 - FIN - 2401 - INTEREST AND EARNINGS	0	0	0
48,383	**0**	**0**	**TOTAL**	**0**	**0**	**0**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 176

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
22	0	23,750	176 - PLN - 1422 - Sect 125(0) Land Acquisition 1	0	0	0
2,893,263	0	22,169	176 - LAW - 1423 - Section 12-5 (6)	0	0	0
2,282	0	0	176 - PKS - 7113 - Parks Maintenance & Security	0	0	0
2,895,567	**0**	**45,919**	**TOTAL FOR FUND 176**	**0**	**0**	**0**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 191-DOWNTOWN REVITALIZATION

STATUS OF FUND

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	COMBINED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
4,415	4,415	4,456	Fund Balance, January 1	0	0	0
41	0	0	Plus Revenues, Jan. 1-Dec. 31	0	0	0
4,456	4,415	4,456	Total Funds Available	0	0	0
0	4,415	4,456	Less Expenditures, Jan. 1-Dec. 31	0	0	0
4,456	0	0	Fund Balance, December 31	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

STATUS OF FUNDS
191

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
41	**0**	**0**	**USES OF MONEY & PROPERTY**	**0**	**0**	**0**
41	0	0	191 - FIN - 2401 - INTEREST AND EARNINGS	0	0	0
41	**0**	**0**	**TOTAL**	**0**	**0**	**0**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 191

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
0	4,415	4,456	191 - IFT - E001 - Tr To Fd 001 General	0	0	0
0	**4,415**	**4,456**	**TOTAL FOR FUND 191**	**0**	**0**	**0**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

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

STATUS OF FUND

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	COMBINED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
569,564	496,395	214,691	Fund Balance, January 1	0	0	0
1,752,352	7,231,036	6,785,789	Plus Revenues, Jan. 1-Dec. 31	7,098,046	7,124,920	7,124,920
2,321,916	7,727,431	7,000,480	Total Funds Available	7,098,046	7,124,920	7,124,920
2,107,226	7,727,431	7,000,480	Less Expenditures, Jan. 1-Dec. 31	7,098,046	7,124,920	7,124,920
214,691	0	0	Fund Balance, December 31	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

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

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
1,723,114	**7,228,394**	**6,785,749**			**NON PROPERTY TAXES**	**7,098,006**	**7,124,880**	**7,124,880**
1,720,709	7,225,244	6,782,599	192	-	ECD- 1152 - HOTEL MOTEL TAX	7,094,856	7,121,730	7,121,730
2,406	3,150	3,150	192	-	FIN - 1153 - INT & PEN ON HOTEL/MOTEL TAX	3,150	3,150	3,150
60	**40**	**40**			**DEPARTMENTAL INCOME**	**40**	**40**	**40**
60	40	40	192	-	FIN - 1230 - TREASURER'S FEES	40	40	40
-573	**0**	**0**			**USES OF MONEY & PROPERTY**	**0**	**0**	**0**
-573	0	0	192	-	FIN - 2401 - INTEREST AND EARNINGS	0	0	0
29,750	**0**	**0**			**FEDERAL AID**	**0**	**0**	**0**
29,750	0	0	192	-	PKS - 4200 - FEDERAL AID-OTHER,MISC	0	0	0
0	**2,602**	**0**			**INTERFUND REVENUE**	**0**	**0**	**0**
0	2,602	0	192	-	IFT - R001 - TRANSFER FROM GENERAL FUND	0	0	0
1,752,352	**7,231,036**	**6,785,789**			**TOTAL**	**7,098,046**	**7,124,920**	**7,124,920**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 192

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
1,547,053	0	0	192 - ECD - 6410 - Economic Development Admin	0	0	0
0	1,945,528	1,629,214	192 - ECD - 6413 - Tourism Promotion	1,535,346	1,730,153	1,730,153
0	787,731	782,731	192 - ECD - 6414 - Cultural Affairs	649,016	616,269	607,996
0	138,500	135,768	192 - ECD - 6415 - Film Promotion	128,172	143,751	143,524
560,172	1,517,746	1,517,746	192 - PKS - 7510 - Parks: Historic Services	1,636,586	1,422,950	1,422,950
0	189,000	189,000	192 - PKS - 7512 - Museums & Historic Associations	0	199,436	207,936
0	692,498	692,498	192 - MSC - 7515 - Accredited Museums	692,498	705,097	705,097
0	363,875	363,875	192 - MSC - 7516 - Museums & Historic Associations	363,875	365,765	365,765
0	2,092,553	1,689,648	192 - IFT - E001 - Tr To Fd 001 General	2,092,553	1,941,499	1,941,499
2,107,226	**7,727,431**	**7,000,480**	**TOTAL FOR FUND 192**	**7,098,046**	**7,124,920**	**7,124,920**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 201-SEWER DIST #1-PORT JEFFERSON

STATUS OF FUND

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	COMBINED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
158,143	259,270	463,395	Fund Balance, January 1	224,955	224,955	224,955
4,158,939	3,450,145	3,457,015	Plus Revenues, Jan. 1-Dec. 31	1,334,592	1,329,592	1,329,592
4,317,082	3,709,415	3,920,410	Total Funds Available	1,559,547	1,554,547	1,554,547
3,853,687	3,709,415	3,695,455	Less Expenditures, Jan. 1-Dec. 31	1,559,547	1,554,547	1,554,547
0	0	0	Less Reserve for Encumbrances	0	0	0
463,395	0	224,955	Fund Balance, December 31	0	0	0
			PROPERTY TAX LEVY (as budgeted)			
	3,709,415		Appropriations	1,559,547	1,554,547	1,554,547
	2,708,735		Less Non-property Tax Revenues	570,940	565,940	565,940
	1,000,680		Appropriations Financed by Property Taxes	988,607	988,607	988,607
	259,270		Less Fund Balance January 1	224,955	224,955	224,955
	0		Plus Fund Balance December 31	0	0	0
	741,410		Property Tax Levy	763,652	763,652	763,652
	16,052,158		Assessed Value Subject to Entire Levy	16,052,158	16,052,158	16,026,323
	14,964,508		Assessed Value Subject to Brookhaven	14,964,508	14,964,508	14,938,673
	1,087,650		Assessed Value Subject to Construction Costs Only	1,087,650	1,087,650	1,087,650
	4.88		Levy per $100 of Assessed Value - Brookhaven	5.02	5.02	5.04
	1.06		Levy per $100 of Assessed Value - Construction Costs	1.09	1.09	1.00
	0.38		Levy per $1,000 of Full Value - Brookhaven	0.39	0.39	0.43
	0.08		Levy per $1,000 of Full Value - Construction Costs	0.08	0.08	0.09

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

STATUS OF FUNDS
201

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
737,863	**751,993**	**756,213**		**REAL PROPERTY TAXES**	**774,263**	**774,263**	**774,263**
719,816	741,410	741,410	201	- FIN - 1001 - REAL PROPERTY TAXES	763,652	763,652	763,652
18,047	10,583	14,803	201	- DPW- 1003 - RE - LEVY OF PY PROPERTY TAXES	10,611	10,611	10,611
172,968	**164,348**	**164,752**		**DEPARTMENTAL INCOME**	**175,388**	**175,548**	**175,548**
36,326	22,479	22,447	201	- DPW- 2122 - SEWER SVC CONTRACTEES: RES	23,120	23,120	23,120
67,002	68,563	70,391	201	- DPW- 2124 - SEWER SVCE CONTRACTEES: COM	70,683	70,683	70,683
112	120	160	201	- DPW- 2132 - SEWER SVC: LATE CHARGE - CONTR	0	160	160
69,527	73,186	71,754	201	- DPW- 2140 - INDUSTRIAL WASTE COST RECOVERY	81,585	81,585	81,585
0	0	0	201	- DPW- 2141 - LATE CHARGE INDUSTRIAL WASTE	0	0	0
1,982	**2,370**	**2,616**		**USES OF MONEY & PROPERTY**	**2,055**	**1,535**	**1,535**
1,297	1,370	750	201	- FIN - 2401 - INTEREST AND EARNINGS	1,370	850	850
0	0	600	201	- DPW- 2591 - PERMIT - COMMERCIAL/INDUSTRIAL	0	0	0
685	1,000	1,266	201	- DPW- 2770 - OTHER UNCLASSIFIED REVENUES	685	685	685
0	**0**	**2,000**		**CAPITAL FUND EARNINGS**	**0**	**0**	**0**
0	0	2,000	201	- FIN - 2956 - EARNINGS INVESTMENTS - CAPITAL	0	0	0
3,246,126	**2,531,434**	**2,531,434**		**INTERFUND REVENUE**	**382,886**	**378,246**	**378,246**
0	0	0	201	- IFT - R261 - TRANSFER FR SEWER MAINTENANCE	85,766	85,766	85,766
3,246,126	2,531,434	2,531,434	201	- IFT - R404 - TRANSFER FR ASSESS STAB RES FD	297,120	292,480	292,480
0	0	0	201	- IFT - R527 - TRANSFER FR CAPITAL SEWER FD	0	0	0
4,158,939	**3,450,145**	**3,457,015**		**TOTAL**	**1,334,592**	**1,329,592**	**1,329,592**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 201

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
488,564	788,750	778,250	201 - DPW - 8111 - S.D. #1, Port Jefferson	786,250	781,250	781,250
159,190	169,988	166,528	201 - DBT - 9710 - Serial Bonds	159,922	159,922	159,922
2,607,558	2,152,302	2,152,302	201 - IFT - E261 - Tr To Fd 261 Op & Maintenance	0	0	0
598,375	598,375	598,375	201 - IFT - E404 - Tr To Fd 404 Assessment Stab	613,375	613,375	613,375
3,853,687	**3,709,415**	**3,695,455**	**TOTAL FOR FUND 201**	**1,559,547**	**1,554,547**	**1,554,547**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 202-SEWER DIST #2-Tallmadge Woods

STATUS OF FUND

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	COMBINED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
-169,796	-156,639	-114,542	Fund Balance, January 1	97,955	97,955	97,955
555,705	643,140	651,636	Plus Revenues, Jan. 1-Dec. 31	675,371	675,371	675,371
385,909	486,501	537,094	Total Funds Available	773,326	773,326	773,326
500,451	450,864	439,139	Less Expenditures, Jan. 1-Dec. 31	773,326	773,326	773,326
-114,542	35,637	97,955	Fund Balance, December 31	0	0	0
	1103		# Residential Units	1103	1103	1103
	$518		Residential Rate	$534	$534	$534
	43		# Commercial Units	40	40	40
	$518		Commercial Rate	$534	$534	$534

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

STATUS OF FUNDS
202

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
0	**13,870**	**52,517**		**REAL PROPERTY TAXES**	**28,568**	**0**	**0**
0	13,870	52,517	202	- DPW- 1003 - RE - LEVY OF PY PROPERTY TAXES	28,568	0	0
555,038	**628,270**	**598,769**		**DEPARTMENTAL INCOME**	**586,263**	**615,713**	**615,713**
531,960	606,060	571,354	202	- DPW- 2120 - SEWER RENTS : RESIDENTIAL	559,552	589,002	589,002
18,611	18,130	22,274	202	- DPW- 2121 - SEWER RENTS : COMMERCIAL	21,360	21,360	21,360
2,876	2,575	3,292	202	- DPW- 2130 - SEWER RENT : LATE CHARGE - RES	3,391	3,391	3,391
1,591	1,505	1,849	202	- DPW- 2140 - INDUSTRIAL WASTE COST RECOVERY	1,960	1,960	1,960
667	**1,000**	**350**		**USES OF MONEY & PROPERTY**	**1,000**	**450**	**450**
647	1,000	300	202	- FIN - 2401 - INTEREST AND EARNINGS	1,000	400	400
20	0	50	202	- DPW- 2770 - OTHER UNCLASSIFIED REVENUES	0	50	50
0	**0**	**0**		**INTERFUND REVENUE**	**59,540**	**59,208**	**59,208**
0	0	0	202	- IFT - R404 - TRANSFER FR ASSESS STAB RES FD	59,540	59,208	59,208
555,705	**643,140**	**651,636**		**TOTAL**	**675,371**	**675,371**	**675,371**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 202

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
166,984	214,225	202,500	202 - DPW - 8112 - S.D. #2. TALLMADGE WOODS	188,950	188,950	188,950
333,467	236,639	236,639	202 - IFT - E261 - Tr To Fd 261 Op & Maintenance	584,376	584,376	584,376
500,451	**450,864**	**439,139**	**TOTAL FOR FUND 202**	**773,326**	**773,326**	**773,326**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 203-SEWER DIST #3-SOUTHWEST

STATUS OF FUND

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	COMBINED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
1,147,825	2,088,975	4,622,909	Fund Balance, January 1	3,359,217	3,359,217	3,359,217
75,001,100	77,687,957	77,318,771	Plus Revenues, Jan. 1-Dec. 31	78,704,419	78,688,419	78,688,419
76,148,925	79,776,932	81,941,680	Total Funds Available	82,063,636	82,047,636	82,047,636
71,526,016	79,776,932	78,582,463	Less Expenditures, Jan. 1-Dec. 31	82,063,636	82,047,636	82,047,636
4,622,909	0	3,359,217	Fund Balance, December 31	0	0	0
			PROPERTY TAX LEVY (as budgeted)			
	79,776,932		Appropriations	82,063,636	82,047,636	82,047,636
	29,068,815		Less Non-property Tax Revenues	28,621,634	28,605,635	28,602,499
	50,708,117		Appropriations Financed by Property Taxes	53,442,002	53,442,002	53,445,138
	(2,088,975)		Less Fund Balance January 1	(3,359,217)	(3,359,217)	(3,359,217)
	48,619,142		Property Tax Items	50,082,785	50,082,785	50,085,920
	2,402,413		Less Per Parcel Benefit Charge	2,474,485	2,474,485	2,477,620
	46,216,729		Property Tax Levy	47,608,300	47,608,300	47,608,300
	1,477,593		Less Special Parcels	1,521,921	1,521,921	1,521,921
	44,739,136		District Wide Levy Less Special Parcels	46,086,379	46,086,379	46,086,379
	33,279,328,869		Full Value Less Special Parcels	33,279,328,869	33,279,328,869	29,209,520,673
	19,749,741,143		Full Value Babylon	19,749,741,143	19,749,741,143	17,271,188,152
	14,574,414,846		Full Value Islip	14,574,414,846	14,574,414,846	12,861,100,704
	1,102,681,998		Full Value Special Parcels	1,102,681,998	1,102,681,998	976,678,410
	557,114,381		Babylon Special Parcels - Full Value	557,114,381	557,114,381	491,571,513
	487,712,739		Islip Special Parcels - Full Value	487,712,739	487,712,739	431,196,670
	57,854,878		Huntington Special Parcels - Full Value	57,854,878	57,854,878	53,910,227
	1.34		Tax- Rate - Entire District - Per $1,000 Full Value	1.38	1.38	1.58
	1.34		Tax-Rate - Special Parcels - Per $1,000 Full Value	1.38	1.38	1.58
	31.71		Tax-Rate - Per Parcel Benefit Charge	32.66	32.66	32.66

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
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STATUS OF FUNDS
203

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		DESCRIPTION		2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
49,619,776	**51,333,142**	**51,164,617**		**REAL PROPERTY TAXES**		**52,106,269**	**52,106,269**	**52,106,269**
44,898,186	46,221,650	46,221,650	203	- FIN - 1001 - REAL PROPERTY TAXES		47,608,300	47,608,300	47,608,300
2,393,928	2,714,000	2,540,554	203	- DPW- 1003 - RE - LEVY OF PY PROPERTY TAXES		2,023,484	2,023,484	2,023,484
2,327,662	2,397,492	2,402,413	203	- DPW- 1009 - REAL PROPERTY TAXES PER PARCEL		2,474,485	2,474,485	2,474,485
103,583	**91,000**	**114,000**		**REAL PROPERTY TAX ITEMS**		**91,000**	**91,000**	**91,000**
103,583	91,000	114,000	203	- FIN - 1081 - OTHER PAYMENT IN LIEU OF TAXES		91,000	91,000	91,000
23,009,037	**23,830,358**	**23,349,570**		**DEPARTMENTAL INCOME**		**24,059,620**	**24,059,620**	**24,059,620**
8,652,924	8,473,413	8,601,062	203	- DPW- 2120 - SEWER RENTS : RESIDENTIAL		8,875,786	8,875,786	8,875,786
3,909,558	4,128,629	4,122,202	203	- DPW- 2121 - SEWER RENTS : COMMERCIAL		4,251,020	4,251,020	4,251,020
1,030,543	1,054,766	1,058,219	203	- DPW- 2122 - SEWER SVC CONTRACTEES: RES		1,089,666	1,089,666	1,089,666
5,567,775	6,148,602	5,580,000	203	- DPW- 2123 - SCAVENGER WASTE		5,580,000	5,580,000	5,580,000
2,407,186	2,625,986	2,784,271	203	- DPW- 2124 - SEWER SVCE CONTRACTEES: COM		2,866,299	2,866,299	2,866,299
62,910	63,860	73,888	203	- DPW- 2130 - SEWER RENT : LATE CHARGE - RES		76,105	76,105	76,105
4,971	2,122	5,879	203	- DPW- 2131 - SEWER RENT : LATE CHARGE - COM		6,055	6,055	6,055
5,879	6,365	9,022	203	- DPW- 2132 - SEWER SVC: LATE CHARGE - CONTR		9,293	9,293	9,293
0	0	0	203	- DPW- 2134 - DISCHARGE : LATE CHARGE		0	0	0
1,357,837	1,315,800	1,105,573	203	- DPW- 2140 - INDUSTRIAL WASTE COST RECOVERY		1,295,658	1,295,658	1,295,658
9,454	10,815	9,454	203	- DPW- 2141 - LATE CHARGE INDUSTRIAL WASTE		9,738	9,738	9,738
1,882,817	**1,920,040**	**1,996,191**		**CHARGES TO OTHER GOVTS**		**2,038,365**	**2,038,365**	**2,038,365**
1,882,817	1,920,040	1,996,191	203	- DPW- 2374 - SEWER SERVICES		2,038,365	2,038,365	2,038,365
385,888	**310,350**	**403,350**		**USES OF MONEY & PROPERTY**		**371,700**	**355,700**	**355,700**
2,090	20,000	1,000	203	- FIN - 2401 - INTEREST AND EARNINGS		20,000	2,000	2,000
26,371	15,000	30,900	203	- DPW- 2591 - PERMIT - COMMERCIAL/INDUSTRIAL		15,000	15,000	15,000
23,575	500	850	203	- DPW- 2593 - PERMITS - SCAVENGER		22,600	22,600	22,600
30,665	2,600	2,600	203	- DPW- 2610 - FINES AND FORFEITED BAIL		2,600	2,600	2,600
9,477	0	16,000	203	- DPW- 2665 - SALE OF EQUIPMENT		15,000	15,000	15,000
60	0	4,500	203	- DPW- 2701 - REFUNDS OF PRIOR YEAR EXPENSES		0	2,000	2,000
29,736	42,250	32,500	203	- DPW- 2708 - ELECTRICAL DEMAND REDUCTION PR		32,500	32,500	32,500
263,914	230,000	315,000	203	- DPW- 2770 - OTHER UNCLASSIFIED REVENUES		264,000	264,000	264,000
0	**178,473**	**266,449**		**CAPITAL FUND EARNINGS**		**15,000**	**15,000**	**15,000**
0	0	8,149	203	- DBT - 2954 - CAPITAL PROJECT CLOSE OUT	M	0	0	0
0	178,473	258,300	203	- DBT - 2956 - EARNINGS INVESTMENTS - CAPITAL	M	15,000	15,000	15,000
0	**24,594**	**24,594**		**INTERFUND REVENUE**		**22,465**	**22,465**	**22,465**
0	24,594	24,594	203	- IFT - R121 - TRANSFER FROM MTA PAYROLL TAX		22,465	22,465	22,465
0	0	0	203	- IFT - R404 - TRANSFER FR ASSESS STAB RES FD		0	0	0
0	0	0	203	- IFT - R420 - TRANS FR RETIRE CONTRIB RESERV		0	0	0

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

STATUS OF FUNDS
203

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
0	0	0	203 - IFT - R527 - TRANSFER FR CAPITAL SEWER FD	0	0	0
75,001,100	**77,687,957**	**77,318,771**	**TOTAL**	**78,704,419**	**78,688,419**	**78,688,419**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 203

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
20,624	0	22,572	203 - MSC - 1980 - MTA Payroll Tax	22,465	22,465	22,465
25,759,151	30,101,663	28,927,046	203 - DPW - 8113 - Sewer District #3	30,022,271	29,679,150	29,679,150
11,058,180	0	0	203 - DPW - 8114 - Debt Refinancing	0	0	0
654,856	547,471	547,471	203 - EMP - 9010 - Retirement	948,773	948,773	948,773
540,467	552,646	564,697	203 - EMP - 9030 - Social Security	552,646	562,020	562,020
0	24,594	0	203 - EMP - 9035 - MTA PAYROLL TAX	0	0	0
0	100	100	203 - EMP - 9055 - Unemployment Insurance	100	100	100
154,670	157,609	156,051	203 - EMP - 9080 - Welfare Fund Contribution	156,051	156,051	156,051
511	3,000	3,000	203 - DBT - 9700 - Debt Issuance & Rdmptn Expense	3,000	3,000	3,000
5,072,856	2,504,580	2,542,619	203 - DBT - 9710 - Serial Bonds	1,823,684	1,823,684	1,823,684
390,370	456,130	456,130	203 - IFT - E016 - Transfer To Fund 016	562,386	562,386	562,386
435,356	441,006	441,006	203 - IFT - E038 - Transfer To Fund 038	508,857	508,857	508,857
1,662,860	1,754,805	1,688,443	203 - IFT - E039 - Transfer To Fund 039	2,026,623	2,003,224	2,003,224
681,267	649,160	649,160	203 - IFT - E259 - Tr To Fd 259 Bldg/San Adm	718,521	718,521	718,521
921,440	3,590,875	3,590,875	203 - IFT - E261 - Tr To Fd 261 Op & Maintenance	8,264,631	8,264,631	8,264,631
23,798,409	38,993,293	38,993,293	203 - IFT - E404 - Tr To Fd 404 Assessment Stab	36,453,628	36,794,774	36,794,774
225,000	0	0	203 - IFT - E405 - Tr To Fd 405	0	0	0
150,000	0	0	203 - IFT - E528 - Tr To Fd 528 Southwest Sd	0	0	0
71,526,016	**79,776,932**	**78,582,463**	**TOTAL FOR FUND 203**	**82,063,636**	**82,047,636**	**82,047,636**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 205-SEWER DIST #5-STRATHMORE-HUNTINGTON

STATUS OF FUND

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	COMBINED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
181,030	99,661	212,293	Fund Balance, January 1	102,832	102,832	102,832
905,817	1,053,112	1,043,312	Plus Revenues, Jan. 1-Dec. 31	1,802,351	1,802,351	1,802,351
1,086,847	1,152,773	1,255,605	Total Funds Available	1,905,183	1,905,183	1,905,183
874,554	1,152,773	1,152,773	Less Expenditures, Jan. 1-Dec. 31	1,905,183	1,905,183	1,905,183
212,293	0	102,832	Fund Balance, December 31	0	0	0
			PROPERTY TAX LEVY (as budgeted)			
	1,152,773		Appropriations	1,905,183	1,905,183	1,905,183
	335,296		Less Non-property Tax Revenues	1,063,001	1,063,001	1,063,001
	817,477		Appropriations Financed by Property Taxes	842,182	842,182	842,182
	99,661		Less Fund Balance January 1	102,832	102,832	102,832
	717,816		Property Tax Levy	739,350	739,350	739,350
	4,430,136		Assessed Value Subject to Levy-Zone A	4,430,136	4,430,136	4,355,625
	704,729		-Zone B	704,729	704,729	695,874
	5,134,865		Total	5,134,865	5,134,865	5,051,499
	14.49		Levy per $100 of Assessed Value-Zone A	14.92	14.92	15.17
	10.77		-Zone B	11.10	11.10	11.28
	1.19		Levy per $1,000 of Full Value-Zone A	1.22	1.22	1.34
	0.88		-Zone B	0.91	0.91	0.99

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

STATUS OF FUNDS
205

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
696,909	**717,816**	**717,816**		**REAL PROPERTY TAXES**	**739,350**	**739,350**	**739,350**
696,909	717,816	717,816	205 -	FIN - 1001 - REAL PROPERTY TAXES	739,350	739,350	739,350
721	**10,000**	**200**		**USES OF MONEY & PROPERTY**	**10,000**	**300**	**300**
721	10,000	200	205 -	FIN - 2401 - INTEREST AND EARNINGS	10,000	300	300
0	**0**	**0**		**CAPITAL FUND EARNINGS**	**0**	**0**	**0**
0	0	0	205 -	FIN - 2956 - EARNINGS INVESTMENTS - CAPITAL	0	0	0
208,187	**325,296**	**325,296**		**INTERFUND REVENUE**	**1,053,001**	**1,062,701**	**1,062,701**
208,187	325,296	325,296	205 -	IFT - R261 - TRANSFER FR SEWER MAINTENANCE	0	0	0
0	0	0	205 -	IFT - R404 - TRANSFER FR ASSESS STAB RES FD	1,053,001	1,062,701	1,062,701
0	0	0	205 -	IFT - R527 - TRANSFER FR CAPITAL SEWER FD	0	0	0
905,817	**1,053,112**	**1,043,312**		**TOTAL**	**1,802,351**	**1,802,351**	**1,802,351**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 205

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
278,091	409,000	409,000	205 - DPW - 8115 - S.D. #5, Strathmore-Huntington	409,000	409,000	409,000
7,913	7,769	7,769	205 - DBT - 9710 - Serial Bonds	7,619	7,619	7,619
0	0	0	205 - IFT - E261 - Tr To Fd 261 Op & Maintenance	1,477,314	1,477,314	1,477,314
588,551	736,004	736,004	205 - IFT - E404 - Tr To Fd 404 Assessment Stab	11,250	11,250	11,250
874,554	**1,152,773**	**1,152,773**	**TOTAL FOR FUND 205**	**1,905,183**	**1,905,183**	**1,905,183**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 206-SEWER DIST #6-KINGS PARK

STATUS OF FUND

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	COMBINED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
63,732	303,568	362,116	Fund Balance, January 1	39,547	39,547	39,547
1,895,252	2,040,682	2,000,689	Plus Revenues, Jan. 1-Dec. 31	1,914,502	1,929,502	1,929,502
1,958,984	2,344,250	2,362,805	Total Funds Available	1,954,049	1,969,049	1,969,049
1,596,868	2,344,250	2,323,258	Less Expenditures, Jan. 1-Dec. 31	1,954,049	1,969,049	1,969,049
362,116	0	39,547	Fund Balance, December 31	0	0	0
			PROPERTY TAX LEVY (as budgeted)			
	2,344,250		Appropriations	1,954,049	1,969,049	1,969,049
	2,022,567		Less Non-property Tax Revenues	1,895,844	1,910,844	1,910,844
	321,683		Appropriations Financed by Property Taxes	58,205	58,205	58,205
	303,568		Less Fund Balance January 1	39,547	39,547	39,547
	0		Plus Fund Balance December 31	0	0	0
	18,115		Property Tax Levy	18,658	18,658	18,658
	2,027,154		Assessed Value Subject to Levy	2,027,154	2,027,154	2,001,265
	0.89		Levy per $100 of Assessed Value	0.92	0.92	0.93
	0.11		Levy per $1,000 of Full Value	0.10	0.10	0.12

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 206

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
141,360	**214,398**	**203,747**		**REAL PROPERTY TAXES**	**208,448**	**208,448**	**208,448**
17,587	18,115	18,115	206	- FIN - 1001 - REAL PROPERTY TAXES	18,658	18,658	18,658
123,773	196,283	185,632	206	- DPW- 1003 - RE - LEVY OF PY PROPERTY TAXES	189,790	189,790	189,790
713,712	**667,914**	**645,556**		**DEPARTMENTAL INCOME**	**654,458**	**660,729**	**660,729**
73,205	53,626	53,626	206	- DPW- 2122 - SEWER SVC CONTRACTEES: RES	55,233	55,233	55,233
242,595	250,000	250,000	206	- DPW- 2123 - SCAVENGER WASTE	250,000	250,000	250,000
380,449	331,138	313,433	206	- DPW- 2124 - SEWER SVCE CONTRACTEES: COM	316,565	322,836	322,836
134	200	160	206	- DPW- 2132 - SEWER SVC: LATE CHARGE - CONTR	320	320	320
0	5,000	0	206	- DPW- 2134 - DISCHARGE : LATE CHARGE	0	0	0
17,329	27,950	28,337	206	- DPW- 2140 - INDUSTRIAL WASTE COST RECOVERY	32,340	32,340	32,340
28,677	**24,231**	**22,747**		**CHARGES TO OTHER GOVTS**	**23,430**	**23,430**	**23,430**
28,677	24,231	22,747	206	- DPW- 2374 - SEWER SERVICES	23,430	23,430	23,430
1,021	**6,050**	**550**		**USES OF MONEY & PROPERTY**	**6,000**	**750**	**750**
598	6,000	500	206	- FIN - 2401 - INTEREST AND EARNINGS	6,000	700	700
400	0	0	206	- DPW- 2701 - REFUNDS OF PRIOR YEAR EXPENSES	0	0	0
23	50	50	206	- DPW- 2770 - OTHER UNCLASSIFIED REVENUES	0	50	50
0	**0**	**0**		**CAPITAL FUND EARNINGS**	**0**	**0**	**0**
0	0	0	206	- FIN - 2956 - EARNINGS INVESTMENTS - CAPITAL	0	0	0
1,010,483	**1,128,089**	**1,128,089**		**INTERFUND REVENUE**	**1,022,166**	**1,036,145**	**1,036,145**
1,010,483	1,128,089	1,128,089	206	- IFT - R404 - TRANSFER FR ASSESS STAB RES FD	1,022,166	1,036,145	1,036,145
0	0	0	206	- IFT - R527 - TRANSFER FR CAPITAL SEWER FD	0	0	0
1,895,252	**2,040,682**	**2,000,689**		**TOTAL**	**1,914,502**	**1,929,502**	**1,929,502**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 206

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
203,891	224,750	203,758	206 - DPW - 8116 - S.D. #6, Kings Park	242,350	257,350	257,350
18,812	17,846	17,846	206 - DBT - 9710 - Serial Bonds	1,880	1,880	1,880
1,044,165	1,521,654	1,521,654	206 - IFT - E261 - Tr To Fd 261 Op & Maintenance	1,254,819	1,254,819	1,254,819
330,000	580,000	580,000	206 - IFT - E404 - Tr To Fd 404 Assessment Stab	455,000	455,000	455,000
1,596,868	**2,344,250**	**2,323,258**	**TOTAL FOR FUND 206**	**1,954,049**	**1,969,049**	**1,969,049**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 207-SEWER DIST #7-MEDFORD

STATUS OF FUND

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	COMBINED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
82,909	95,787	255,104	Fund Balance, January 1	247,741	247,741	247,741
2,419,608	1,546,753	1,632,178	Plus Revenues, Jan. 1-Dec. 31	2,615,546	2,615,046	2,615,046
2,502,517	1,642,540	1,887,281	Total Funds Available	2,863,287	2,862,787	2,862,787
2,247,413	1,642,540	1,639,540	Less Expenditures, Jan. 1-Dec. 31	2,863,287	2,862,787	2,862,787
255,104	0	247,741	Fund Balance, December 31	0	0	0
			PROPERTY TAX LEVY (as budgeted)			
	1,642,540		Appropriations	2,863,287	2,862,787	2,862,787
	193,369		Less Non-property Tax Revenues	1,221,560	1,221,060	1,221,060
	1,449,171		Appropriations Financed by Property Taxes	1,641,727	1,641,727	1,641,727
	95,787		Less Fund Balance January 1	247,741	247,741	247,741
	0		Plus Fund Balance December 31	0	0	0
	1,353,384		Property Tax Levy	1,393,986	1,393,986	1,393,986
	7,715,732		Assessed Value Subject to Levy	7,715,732	7,715,732	7,667,627
	17.54		Levy per $100 of Assessed Value	18.07	18.07	18.18
	1.35		Levy per $1000 of Full Value	1.39	1.39	1.56

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

STATUS OF FUNDS
207

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		DESCRIPTION		2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
1,324,203	**1,362,810**	**1,367,888**		**REAL PROPERTY TAXES**		**1,407,759**	**1,407,759**	**1,407,759**
1,313,965	1,353,384	1,353,384	207	- FIN - 1001 - REAL PROPERTY TAXES		1,393,986	1,393,986	1,393,986
10,238	9,426	14,504	207	- DPW- 1003 - RE - LEVY OF PY PROPERTY TAXES		13,773	13,773	13,773
170,594	**157,615**	**235,679**		**DEPARTMENTAL INCOME**		**245,482**	**245,482**	**245,482**
4,485	7,017	6,994	207	- DPW- 2122 - SEWER SVC CONTRACTEES: RES		7,204	7,204	7,204
143,696	132,075	201,749	207	- DPW- 2124 - SEWER SVCE CONTRACTEES: COM		207,800	207,800	207,800
95	99	90	207	- DPW- 2132 - SEWER SVC: LATE CHARGE - CONTR		90	90	90
19	0	0	207	- DPW- 2134 - DISCHARGE : LATE CHARGE		0	0	0
22,170	18,383	26,716	207	- DPW- 2140 - INDUSTRIAL WASTE COST RECOVERY		30,258	30,258	30,258
129	41	130	207	- DPW- 2141 - LATE CHARGE INDUSTRIAL WASTE		130	130	130
1,375	**8,500**	**8,500**		**USES OF MONEY & PROPERTY**		**8,500**	**8,500**	**8,500**
265	8,000	8,000	207	- FIN - 2401 - INTEREST AND EARNINGS		8,000	8,000	8,000
1,110	500	500	207	- DPW- 2591 - PERMIT - COMMERCIAL/INDUSTRIAL		500	500	500
0	**0**	**2,283**		**CAPITAL FUND EARNINGS**		**0**	**0**	**0**
0	0	2,283	207	- DBT - 2954 - CAPITAL PROJECT CLOSE OUT	M	0	0	0
0	0	0	207	- FIN - 2956 - EARNINGS INVESTMENTS - CAPITAL		0	0	0
923,436	**17,828**	**17,828**		**INTERFUND REVENUE**		**953,805**	**953,305**	**953,305**
923,436	17,828	17,828	207	- IFT - R404 - TRANSFER FR ASSESS STAB RES FD		953,805	953,305	953,305
0	0	0	207	- IFT - R527 - TRANSFER FR CAPITAL SEWER FD		0	0	0
2,419,608	**1,546,753**	**1,632,178**		**TOTAL**		**2,615,546**	**2,615,046**	**2,615,046**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 207

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
907,615	1,040,900	1,037,900	207 - DPW - 8135 - S.D. #7, Medford	1,044,400	1,043,900	1,043,900
1,324,798	586,640	586,640	207 - IFT - E261 - Tr To Fd 261 Op & Maintenance	1,803,887	1,803,887	1,803,887
15,000	15,000	15,000	207 - IFT - E404 - Tr To Fd 404 Assessment Stab	15,000	15,000	15,000
2,247,413	**1,642,540**	**1,639,540**	**TOTAL FOR FUND 207**	**2,863,287**	**2,862,787**	**2,862,787**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 208-SEWER DIST #8-STRATHMORE-RIDGE

STATUS OF FUND

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	COMBINED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
49,607	41,292	64,549	Fund Balance, January 1	25,257	25,257	25,257
148,700	130,731	130,731	Plus Revenues, Jan. 1-Dec. 31	153,064	153,064	153,064
198,307	172,023	195,280	Total Funds Available	178,321	178,321	178,321
133,758	172,023	170,023	Less Expenditures, Jan. 1-Dec. 31	178,321	178,321	178,321
64,549	0	25,257	Fund Balance, December 31	0	0	0
			PROPERTY TAX LEVY (as budgeted)			
	172,023		Appropriations	178,321	178,321	178,321
	23,953		Less Non-property Tax Revenues	43,083	43,083	43,083
	148,070		Appropriations Financed by Property Taxes	135,238	135,238	135,238
	41,292		Less Surplus Appropriated to Reduce Levy	25,257	25,257	25,257
	106,778		Property Tax Levy	109,981	109,981	109,981
	163,680		Assessed Value Subject to Levy	163,680	163,680	163,680
	65.24		Levy per $100 of Assessed Value	67.19	67.19	67.19
	5.02		Levy per $1,000 of Full Value	5.17	5.17	5.78

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

STATUS OF FUNDS
208

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
103,668	**106,778**	**106,778**	**REAL PROPERTY TAXES**	**109,981**	**109,981**	**109,981**
103,668	106,778	106,778	208 - FIN - 1001 - REAL PROPERTY TAXES	109,981	109,981	109,981
112	**3,000**	**3,000**	**USES OF MONEY & PROPERTY**	**3,000**	**3,000**	**3,000**
112	3,000	3,000	208 - FIN - 2401 - INTEREST AND EARNINGS	3,000	3,000	3,000
33,956	**0**	**0**	**CAPITAL FUND EARNINGS**	**0**	**0**	**0**
33,956	0	0	208 - DBT - 2954 - CAPITAL PROJECT CLOSE OUT	0	0	0
0	0	0	208 - FIN - 2956 - EARNINGS INVESTMENTS - CAPITAL	0	0	0
10,964	**20,953**	**20,953**	**INTERFUND REVENUE**	**40,083**	**40,083**	**40,083**
10,964	20,953	20,953	208 - IFT - R404 - TRANSFER FR ASSESS STAB RES FD	40,083	40,083	40,083
0	0	0	208 - IFT - R527 - TRANSFER FR CAPITAL SEWER FD	0	0	0
148,700	**130,731**	**130,731**	**TOTAL**	**153,064**	**153,064**	**153,064**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 208

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
97,255	163,000	161,000	208 - DPW - 8118 - S.D. #8, Strathmore-Ridge	166,000	166,000	166,000
31,503	6,523	6,523	208 - IFT - E261 - Tr To Fd 261 Op & Maintenance	9,821	9,821	9,821
5,000	2,500	2,500	208 - IFT - E404 - Tr To Fd 404 Assessment Stab	2,500	2,500	2,500
133,758	**172,023**	**170,023**	**TOTAL FOR FUND 208**	**178,321**	**178,321**	**178,321**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 209-SEWER DIST #9-COLLEGE PARK

STATUS OF FUND

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	COMBINED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
153,041	131,396	215,250	Fund Balance, January 1	91,729	91,729	91,729
324,808	95,923	95,923	Plus Revenues, Jan. 1-Dec. 31	339,789	339,789	339,789
477,849	227,319	311,173	Total Funds Available	431,518	431,518	431,518
262,599	227,319	219,444	Less Expenditures, Jan. 1-Dec. 31	431,518	431,518	431,518
215,250	0	91,729	Fund Balance, December 31	0	0	0
			PROPERTY TAX LEVY (as budgeted)			
	227,319		Appropriations	431,518	431,518	431,518
	3,827		Less Non-property Tax Revenues	244,930	244,930	244,930
	223,492		Appropriations Financed by Property Taxes	186,588	186,588	186,588
	131,396		Less Fund Balance January 1	91,729	91,729	91,729
	92,096		Property Tax Levy	94,859	94,859	94,859
	632,789		Assessed Value Subject to Levy	632,789	632,789	628,429
	14.55		Levy per $100 of Assessed Value	14.99	14.99	15.09
	1.12		Levy per $1,000 of Full Value	1.15	1.15	1.30

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

STATUS OF FUNDS
209

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
89,414	**92,096**	**92,096**		**REAL PROPERTY TAXES**	**94,859**	**94,859**	**94,859**
89,414	92,096	92,096	209	- FIN - 1001 - REAL PROPERTY TAXES	94,859	94,859	94,859
838	**827**	**827**		**DEPARTMENTAL INCOME**	**852**	**852**	**852**
838	827	827	209	- DPW- 2122 - SEWER SVC CONTRACTEES: RES	852	852	852
64	**3,000**	**3,000**		**USES OF MONEY & PROPERTY**	**3,000**	**3,000**	**3,000**
64	3,000	3,000	209	- FIN - 2401 - INTEREST AND EARNINGS	3,000	3,000	3,000
234,492	**0**	**0**		**INTERFUND REVENUE**	**241,078**	**241,078**	**241,078**
234,492	0	0	209	- IFT - R404 - TRANSFER FR ASSESS STAB RES FD	241,078	241,078	241,078
324,808	**95,923**	**95,923**		**TOTAL**	**339,789**	**339,789**	**339,789**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 209

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
50,569	175,350	167,475	209 - DPW - 8120 - S.D. #9, College Park	169,600	169,600	169,600
209,530	39,963	39,963	209 - IFT - E261 - Tr To Fd 261 Op & Maintenance	259,418	259,418	259,418
2,500	12,006	12,006	209 - IFT - E404 - Tr To Fd 404 Assessment Stab	2,500	2,500	2,500
262,599	**227,319**	**219,444**	**TOTAL FOR FUND 209**	**431,518**	**431,518**	**431,518**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 210-SEWER DIST #10-STONY BROOK

STATUS OF FUND

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	COMBINED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
192,908	177,502	247,433	Fund Balance, January 1	85,717	85,717	85,717
1,287,970	1,069,149	1,212,779	Plus Revenues, Jan. 1-Dec. 31	1,147,673	1,147,673	1,147,673
1,480,878	1,246,651	1,460,212	Total Funds Available	1,233,390	1,233,390	1,233,390
1,233,445	1,246,651	1,374,495	Less Expenditures, Jan. 1-Dec. 31	1,163,780	1,158,780	1,158,780
247,433	0	85,717	Fund Balance, December 31	69,610	74,610	74,610
			PROPERTY TAX LEVY (as budgeted)			
	1,246,651		Appropriations	1,163,780	1,158,780	1,158,780
	35,034		Less Non-property Tax Revenues	82,535	82,535	82,535
	1,211,617		Appropriations Financed by Property Taxes	1,081,245	1,076,245	1,076,245
	177,502		Less Fund Balance January 1	85,717	85,717	85,717
	0		Plus Fund Balance December 31	69,610	74,610	74,610
	1,034,115		Property Tax Levy	1,065,138	1,065,138	1,065,138
	1,034,115		Brookhaven	1,065,138	1,065,138	1,065,138
	0		Construction Costs Only	0	0	0
	6,974,941		Assessed Value Subject to Levy	6,974,941	6,974,941	6,902,470
	6,958,701		Brookhaven	6,958,701	6,958,701	6,887,010
	16,240		Construction Costs Only	16,240	16,240	15,460
	14.86		Levy per $100 of Assessed Value	15.31	15.31	15.47
	0.00		(Construction Costs Only)	0.00	0.00	0.00
	1.14		Levy per $1,000 of Full Value	1.18	1.18	1.33
	0.00		(Construction Costs Only)	0.00	0.00	0.00

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

STATUS OF FUNDS
210

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
1,004,696	**1,037,039**	**1,134,732**	**REAL PROPERTY TAXES**	**1,067,838**	**1,067,838**	**1,067,838**
1,003,995	1,034,115	1,034,115	210 - FIN - 1001 - REAL PROPERTY TAXES	1,065,138	1,065,138	1,065,138
701	2,924	100,617	210 - DPW- 1003 - RE - LEVY OF PY PROPERTY TAXES	2,700	2,700	2,700
34,416	**11,696**	**57,633**	**DEPARTMENTAL INCOME**	**58,983**	**58,983**	**58,983**
27,278	0	0	210 - DPW- 2121 - SEWER RENTS : COMMERCIAL	0	0	0
7,138	11,696	57,633	210 - DPW- 2140 - INDUSTRIAL WASTE COST RECOVERY	58,983	58,983	58,983
332	**3,000**	**3,000**	**USES OF MONEY & PROPERTY**	**3,000**	**3,000**	**3,000**
332	3,000	3,000	210 - FIN - 2401 - INTEREST AND EARNINGS	3,000	3,000	3,000
1,862	**0**	**0**	**CAPITAL FUND EARNINGS**	**0**	**0**	**0**
1,862	0	0	210 - DBT - 2954 - CAPITAL PROJECT CLOSE OUT	0	0	0
0	0	0	210 - FIN - 2956 - EARNINGS INVESTMENTS - CAPITAL	0	0	0
246,664	**17,414**	**17,414**	**INTERFUND REVENUE**	**17,852**	**17,852**	**17,852**
17,049	17,414	17,414	210 - IFT - R219 - TRANSFER FR SEWER DISTRICT #19	17,852	17,852	17,852
229,615	0	0	210 - IFT - R404 - TRANSFER FR ASSESS STAB RES FD	0	0	0
0	0	0	210 - IFT - R527 - TRANSFER FR CAPITAL SEWER FD	0	0	0
1,287,970	**1,069,149**	**1,212,779**	**TOTAL**	**1,147,673**	**1,147,673**	**1,147,673**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 210

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
204,921	258,000	238,000	210 - DPW - 8147 - S.D. #10, Stony Brook	268,000	263,000	263,000
151,689	145,231	145,231	210 - DBT - 9710 - Serial Bonds	78,724	78,724	78,724
395,840	244,159	392,003	210 - IFT - E221 - Tr To Fd 221 Suny Stony Brook	403,763	403,763	403,763
470,995	251,368	251,368	210 - IFT - E261 - Tr To Fd 261 Op & Maintenance	193,693	193,693	193,693
10,000	347,893	347,893	210 - IFT - E404 - Tr To Fd 404 Assessment Stab	219,600	219,600	219,600
1,233,445	**1,246,651**	**1,374,495**	**TOTAL FOR FUND 210**	**1,163,780**	**1,158,780**	**1,158,780**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 211-SEWER DIST #11-SELDEN

STATUS OF FUND

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	COMBINED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
376,643	320,052	651,001	Fund Balance, January 1	377,061	377,061	377,061
4,303,746	2,877,883	2,882,228	Plus Revenues, Jan. 1-Dec. 31	3,846,993	3,841,493	3,841,493
4,680,389	3,197,935	3,533,229	Total Funds Available	4,224,054	4,218,554	4,218,554
4,029,388	3,197,935	3,156,168	Less Expenditures, Jan. 1-Dec. 31	4,224,054	4,218,554	4,218,554
651,001	0	377,061	Fund Balance, December 31	0	0	0
			PROPERTY TAX LEVY (as budgeted)			
	3,197,935		Appropriations	4,224,054	4,218,554	4,218,554
	841,537		Less Non-property Tax Revenues	1,749,557	1,744,057	1,744,057
	2,356,398		Appropriations Financed by Property Taxes	2,474,497	2,474,497	2,474,497
	0		Plus Fund Balance December 31	0	0	0
	320,052		Less Fund Balance January 1	377,061	377,061	377,061
	2,036,346		Property Tax Levy	2,097,436	2,097,436	2,097,436
	4,510,312		Assessed Value Subject to Levy-Zone A	4,510,312	4,510,312	4,446,899
	11,474,973		-Zone B	11,474,973	11,474,973	11,381,630
	39,675		(Construction Costs Only)	39,675	39,675	36,275
	12.74		Levy per $100 of Assessed Value-Zone A	13.12	13.12	13.25
	12.74		-Zone B	13.12	13.12	13.25
	0.00		(Construction Costs Only)	0.00	0.00	0.00
	0.98		Levy per $1,000 of Full Value-Zone A	1.01	1.01	1.14
	0.98		-Zone B	1.01	1.01	1.14
	0.00		(Construction Costs Only)	0.00	0.00	0.00

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

STATUS OF FUNDS
211

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
2,068,581	**2,097,293**	**2,136,349**		**REAL PROPERTY TAXES**	**2,194,806**	**2,194,806**	**2,194,806**
1,977,035	2,036,346	2,036,346	211	- FIN - 1001 - REAL PROPERTY TAXES	2,097,436	2,097,436	2,097,436
91,546	60,947	100,003	211	- DPW- 1003 - RE - LEVY OF PY PROPERTY TAXES	97,370	97,370	97,370
618,754	**677,137**	**633,401**		**DEPARTMENTAL INCOME**	**650,707**	**650,707**	**650,707**
421,646	451,138	426,001	211	- DPW- 2122 - SEWER SVC CONTRACTEES: RES	438,781	438,781	438,781
182,096	208,177	188,319	211	- DPW- 2124 - SEWER SVCE CONTRACTEES: COM	193,968	193,968	193,968
2,585	3,116	4,590	211	- DPW- 2132 - SEWER SVC: LATE CHARGE - CONTR	4,728	4,728	4,728
12,427	14,706	14,491	211	- DPW- 2140 - INDUSTRIAL WASTE COST RECOVERY	13,230	13,230	13,230
4,925	**5,075**	**5,100**		**USES OF MONEY & PROPERTY**	**5,000**	**5,100**	**5,100**
362	5,000	5,000	211	- FIN - 2401 - INTEREST AND EARNINGS	5,000	5,000	5,000
3,000	0	0	211	- DPW- 2591 - PERMIT - COMMERCIAL/INDUSTRIAL	0	0	0
1,564	75	100	211	- DPW- 2770 - OTHER UNCLASSIFIED REVENUES	0	100	100
82,081	**0**	**9,000**		**CAPITAL FUND EARNINGS**	**7,500**	**7,500**	**7,500**
82,081	0	9,000	211	- DBT - 2956 - EARNINGS INVESTMENTS - CAPITAL	7,500	7,500	7,500
1,529,404	**98,378**	**98,378**		**INTERFUND REVENUE**	**988,980**	**983,380**	**983,380**
1,529,404	98,378	98,378	211	- IFT - R404 - TRANSFER FR ASSESS STAB RES FD	988,980	983,380	983,380
0	0	0	211	- IFT - R527 - TRANSFER FR CAPITAL SEWER FD	0	0	0
4,303,746	**2,877,883**	**2,882,228**		**TOTAL**	**3,846,993**	**3,841,493**	**3,841,493**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 211

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
968.769	1,291,000	1,223,000	211 - DPW - 8148 - S.D. #11, Selden	1,297,000	1,291,500	1,291,500
692,671	1,082,196	1,108.429	211 - DBT - 9710 - Serial Bonds	860,832	860,832	860.832
2,366.147	822,939	822,939	211 - IFT - E261 - Tr To Fd 261 Op & Maintenance	2,064,422	2,064,422	2,064,422
1,800	1,800	1,800	211 - IFT - E404 - Tr To Fd 404 Assessment Stab	1,800	1,800	1,800
4,029,388	**3,197,935**	**3,156,168**	**TOTAL FOR FUND 211**	**4,224,054**	**4,218,554**	**4,218,554**

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF FUND

DEPARTMENT STATUS OF FUND

FUND 212-SEWER DIST #12-BIRCHWOOD/HOLBROOK

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	COMBINED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
99,701	59,066	105,118	Fund Balance, January 1	11,271	11,271	11,271
667,727	538,242	494,061	Plus Revenues, Jan. 1-Dec. 31	623,897	623,897	623,897
767,428	597,308	599,179	Total Funds Available	635,168	635,168	635,168
662,310	597,308	587,908	Less Expenditures, Jan. 1-Dec. 31	635,168	635,168	635,168
105,118	0	11,271	Fund Balance, December 31	0	0	0
			PROPERTY TAX LEVY (as budgeted)			
	597,308		Appropriations	635,168	635,168	635,168
	393,982		Less Non-property Tax Revenues	475,309	475,309	475,309
	203,326		Appropriations Financed by Property Taxes	159,859	159,859	159,859
	59,066		Less Surplus Appropriated to Reduce Levy	11,271	11,271	11,271
	144,260		Property Tax Levy	148,588	148,588	148,588
	1,922,953		Assessed Value Subject to Levy	1,922,953	1,922,953	1,916,583
	7.50		Levy per $100 of Assessed Value	7.73	7.73	7.75
	0.58		Levy per $1,000 of Full Value	0.59	0.59	0.67

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

STATUS OF FUNDS
212

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
195,434	**144,260**	**144,260**		**REAL PROPERTY TAXES**	**148,588**	**148,588**	**148,588**
140,058	144,260	144,260	212	- DPW- 1001 - REAL PROPERTY TAXES	148,588	148,588	148,588
55,376	0	0	212	- DPW- 1003 - RE - LEVY OF PY PROPERTY TAXES	0	0	0
52,054	**87,799**	**53,418**		**DEPARTMENTAL INCOME**	**55,359**	**55,359**	**55,359**
0	0	0	212	- DPW- 2122 - SEWER SVC CONTRACTEES: RES	0	0	0
47,625	82,209	48,989	212	- DPW- 2124 - SEWER SVCE CONTRACTEES: COM	50,459	50,459	50,459
0	0	0	212	- DPW- 2132 - SEWER SVC: LATE CHARGE - CONTR	0	0	0
0	0	0	212	- DPW- 2134 - DISCHARGE : LATE CHARGE	0	0	0
4,429	5,590	4,429	212	- DPW- 2140 - INDUSTRIAL WASTE COST RECOVERY	4,900	4,900	4,900
0	0	0	212	- DPW- 2141 - LATE CHARGE INDUSTRIAL WASTE	0	0	0
471	**10,000**	**200**		**USES OF MONEY & PROPERTY**	**300**	**300**	**300**
471	10,000	200	212	- DPW- 2401 - INTEREST AND EARNINGS	300	300	300
0	0	0	212	- DPW- 2770 - OTHER UNCLASSIFIED REVENUES	0	0	0
0	**0**	**0**		**CAPITAL FUND EARNINGS**	**0**	**0**	**0**
0	0	0	212	- FIN - 2956 - EARNINGS INVESTMENTS - CAPITAL	0	0	0
419,768	**296,183**	**296,183**		**INTERFUND REVENUE**	**419,650**	**419,650**	**419,650**
419,768	296,183	296,183	212	- IFT - R404 - TRANSFER FR ASSESS STAB RES FD	419,650	419,650	419,650
0	0	0	212	- IFT - R527 - TRANSFER FR CAPITAL SEWER FD	0	0	0
667,727	**538,242**	**494,061**		**TOTAL**	**623,897**	**623,897**	**623,897**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 212

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
156,610	280,200	270,800	212 - DPW - 8151 - Holbrook-Birchwood	279,700	279,700	279,700
505,700	317,108	317,108	212 - IFT - E261 - Tr To Fd 261 Op & Maintenance	355,468	355,468	355,468
662,310	**597,308**	**587,908**	**TOTAL FOR FUND 212**	**635,168**	**635,168**	**635,168**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 213-SEWER DIST #13-WINDWATCH

STATUS OF FUND

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	COMBINED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
3,589,607	3,049,054	3,120,080	Fund Balance, January 1	3,494,439	3,494,439	3,494,439
683,859	699,412	692,612	Plus Revenues, Jan. 1-Dec. 31	814,785	814,785	814,785
4,273,466	3,748,466	3,812,692	Total Funds Available	4,309,224	4,309,224	4,309,224
1,153,386	318,253	318,253	Less Expenditures, Jan. 1-Dec. 31	235,200	235,200	235,200
3,120,080	3,430,213	3,494,439	Fund Balance, December 31	4,074,024	4,074,024	4,074,024

COUNTY OF SUFFOLK
ANNUAL BUDGET

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

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
14,495	**14,093**	**17,105**		**REAL PROPERTY TAXES**	**14,567**	**14,567**	**14,567**
14,495	14,093	17,105	213	- DPW- 1003 - RE - LEVY OF PY PROPERTY TAXES	14,567	14,567	14,567
660,152	**664,319**	**666,550**		**DEPARTMENTAL INCOME**	**690,972**	**690,972**	**690,972**
135,279	130,646	131,107	213	- DPW- 2120 - SEWER RENTS : RESIDENTIAL	135,039	135,039	135,039
469,870	476,008	477,313	213	- DPW- 2121 - SEWER RENTS : COMMERCIAL	491,632	491,632	491,632
13,862	14,362	15,141	213	- DPW- 2122 - SEWER SVC CONTRACTEES: RES	15,595	15,595	15,595
0	513	581	213	- DPW- 2124 - SEWER SVCE CONTRACTEES: COM	598	598	598
394	550	818	213	- DPW- 2130 - SEWER RENT : LATE CHARGE - RES	843	843	843
1,167	2,250	1,170	213	- DPW- 2132 - SEWER SVC: LATE CHARGE - CONTR	1,205	1,205	1,205
39,580	39,990	40,420	213	- DPW- 2140 - INDUSTRIAL WASTE COST RECOVERY	46,060	46,060	46,060
0	0	0	213	- DPW- 2141 - LATE CHARGE INDUSTRIAL WASTE	0	0	0
9,212	**21,000**	**8,957**		**USES OF MONEY & PROPERTY**	**9,100**	**9,100**	**9,100**
555	8,000	300	213	- DPW- 2401 - INTEREST AND EARNINGS	400	400	400
8,657	13,000	8,657	213	- DPW- 2770 - OTHER UNCLASSIFIED REVENUES	8,700	8,700	8,700
0	**0**	**0**		**INTERFUND REVENUE**	**100,146**	**100,146**	**100,146**
0	0	0	213	- IFT - R261 - TRANSFER FR SEWER MAINTENANCE	100,146	100,146	100,146
683,859	**699,412**	**692,612**		**TOTAL**	**814,785**	**814,785**	**814,785**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 213

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
165,652	234,575	234,575	213 - DPW - 8132 - S.D.#13 - Windwatch	235,200	235,200	235,200
987,734	83,678	83,678	213 - IFT - E261 - Tr To Fd 261 Op & Maintenance	0	0	0
1,153,386	**318,253**	**318,253**	**TOTAL FOR FUND 213**	**235,200**	**235,200**	**235,200**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 214-SEWER DIST #14-PARKLAND

STATUS OF FUND

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	COMBINED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
283,680	455,280	598,931	Fund Balance, January 1	199,325	199,325	199,325
2,335,075	1,706,321	1,710,981	Plus Revenues, Jan. 1-Dec. 31	2,219,558	2,219,558	2,219,558
2,618,755	2,161,601	2,309,912	Total Funds Available	2,418,883	2,418,883	2,418,883
2,019,824	2,161,601	2,110,587	Less Expenditures, Jan. 1-Dec. 31	2,418,883	2,418,883	2,418,883
598,931	0	199,325	Fund Balance, December 31	0	0	0
	2,161,601		Appropriations	2,418,883	2,418,883	2,418,883
	1,144,646		Less Non-user Charge Revenues	1,640,298	1,640,298	1,640,298
	1,016,955		Appropriations Financed By User Charges	778,585	778,585	778,585
	455,280		Less Fund Balance January 1	199,325	199,325	199,325
	561,675		User Charges:	579,260	579,260	579,260
	313		1,247 Units @ (Homes)	322	322	322
	254		924 Units @ (Condos)	261	261	261

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

STATUS OF FUNDS
214

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
102,230	**94,478**	**105,642**		**REAL PROPERTY TAXES**	**96,549**	**96,549**	**96,549**
102,230	94,478	105,642	214	- DPW- 1003 - RE - LEVY OF PY PROPERTY TAXES	96,549	96,549	96,549
1,011,260	**1,014,076**	**1,002,562**		**DEPARTMENTAL INCOME**	**1,033,647**	**1,033,647**	**1,033,647**
554,121	561,675	562,506	214	- DPW- 2120 - SEWER RENTS : RESIDENTIAL	579,260	579,260	579,260
29,184	31,300	32,239	214	- DPW- 2121 - SEWER RENTS : COMMERCIAL	32,200	32,200	32,200
177,730	155,488	155,589	214	- DPW- 2122 - SEWER SVC CONTRACTEES: RES	160,132	160,132	160,132
220,111	239,426	223,724	214	- DPW- 2124 - SEWER SVCE CONTRACTEES: COM	230,379	230,379	230,379
3,422	4,326	5,534	214	- DPW- 2130 - SEWER RENT : LATE CHARGE - RES	5,700	5,700	5,700
977	1,221	1,814	214	- DPW- 2132 - SEWER SVC: LATE CHARGE - CONTR	1,868	1,868	1,868
25,714	20,640	21,156	214	- DPW- 2140 - INDUSTRIAL WASTE COST RECOVERY	24,108	24,108	24,108
10,649	**12,790**	**17,800**		**USES OF MONEY & PROPERTY**	**10,300**	**10,300**	**10,300**
1,290	3,390	800	214	- FIN - 2401 - INTEREST AND EARNINGS	1,000	1,000	1,000
9,359	9,400	17,000	214	- DPW- 2770 - OTHER UNCLASSIFIED REVENUES	9,300	9,300	9,300
5,539	**0**	**0**		**CAPITAL FUND EARNINGS**	**0**	**0**	**0**
5,539	0	0	214	- DBT - 2954 - CAPITAL PROJECT CLOSE OUT	0	0	0
0	0	0	214	- FIN - 2956 - EARNINGS INVESTMENTS - CAPITAL	0	0	0
1,205,397	**584,977**	**584,977**		**INTERFUND REVENUE**	**1,079,062**	**1,079,062**	**1,079,062**
1,205,397	584,977	584,977	214	- IFT - R404 - TRANSFER FR ASSESS STAB RES FD	1,079,062	1,079,062	1,079,062
2,335,075	**1,706,321**	**1,710,981**		**TOTAL**	**2,219,558**	**2,219,558**	**2,219,558**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 214

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
703,120	903,030	849,830	214 - DPW - 8122 - S.D. #14, Parkland	844,430	844,430	844,430
0	18,274	20,460	214 - DBT - 9710 - Serial Bonds	20,331	20,331	20,331
1,316,704	1,240,297	1,240,297	214 - IFT - E261 - Tr To Fd 261 Op & Maintenance	1,554,122	1,554,122	1,554,122
2,019,824	**2,161,601**	**2,110,587**	**TOTAL FOR FUND 214**	**2,418,883**	**2,418,883**	**2,418,883**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 215-SEWER DIST #15-NOB HILL

STATUS OF FUND

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	COMBINED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
254,159	192,161	263,275	Fund Balance, January 1	86,009	86,009	86,009
895,013	892,888	892,468	Plus Revenues, Jan. 1-Dec. 31	637,985	637,985	637,985
1,149,172	1,085,049	1,155,743	Total Funds Available	723,994	723,994	723,994
885,897	1,085,049	1,069,734	Less Expenditures, Jan. 1-Dec. 31	723,994	723,994	723,994
263,275	0	86,009	Fund Balance, December 31	0	0	0
			PROPERTY TAX LEVY (as budgeted)			
	1,085,049		Appropriations	723,994	723,994	723,994
	718,555		Less Non-user Charge Revenues	459,821	459,821	459,821
	366,494		Appropriations Financed by User Taxes	264,173	264,173	264,173
	192,161		Less Fund Balance, January 1	86,009	86,009	86,009
	0		Plus Fund Balance, December 31	0	0	0
	174,333		User Charges:	178,164	178,164	178,164
	392		490 Units @	403	403	403

COUNTY OF SUFFOLK
ANNUAL BUDGET

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

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
20,500	**20,854**	**19,334**		**REAL PROPERTY TAXES**	**21,513**	**21,513**	**21,513**
20,500	20,854	19,334	215	- DPW- 1003 - RE - LEVY OF PY PROPERTY TAXES	21,513	21,513	21,513
200,597	**194,131**	**195,211**		**DEPARTMENTAL INCOME**	**201,185**	**201,185**	**201,185**
171,933	172,431	172,872	215	- DPW- 2120 - SEWER RENTS : RESIDENTIAL	178,164	178,164	178,164
27,797	20,692	20,745	215	- DPW- 2122 - SEWER SVC CONTRACTEES: RES	21,380	21,380	21,380
760	902	1,414	215	- DPW- 2130 - SEWER RENT : LATE CHARGE - RES	1,456	1,456	1,456
108	106	180	215	- DPW- 2132 - SEWER SVC: LATE CHARGE - CONTR	185	185	185
440	**3,740**	**3,760**		**USES OF MONEY & PROPERTY**	**3,740**	**3,740**	**3,740**
440	3,740	3,740	215	- FIN - 2401 - INTEREST AND EARNINGS	3,740	3,740	3,740
0	0	20	215	- DPW- 2770 - OTHER UNCLASSIFIED REVENUES	0	0	0
0	**0**	**0**		**CAPITAL FUND EARNINGS**	**0**	**0**	**0**
0	0	0	215	- FIN - 2956 - EARNINGS INVESTMENTS - CAPITAL	0	0	0
673,475	**674,163**	**674,163**		**INTERFUND REVENUE**	**411,547**	**411,547**	**411,547**
673,475	674,163	674,163	215	- IFT - R404 - TRANSFER FR ASSESS STAB RES FD	411,547	411,547	411,547
0	0	0	215	- IFT - R527 - TRANSFER FR CAPITAL SEWER FD	0	0	0
895,013	**892,888**	**892,468**		**TOTAL**	**637,985**	**637,985**	**637,985**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 215

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
176,005	248,750	233,435	215 - DPW - 8123 - S.D. #15, Nob Hill	228,800	228,800	228,800
637,392	763,799	763,799	215 - IFT - E261 - Tr To Fd 261 Op & Maintenance	422,694	422,694	422,694
72,500	72,500	72,500	215 - IFT - E404 - Tr To Fd 404 Assessment Stab	72,500	72,500	72,500
885,897	**1,085,049**	**1,069,734**	**TOTAL FOR FUND 215**	**723,994**	**723,994**	**723,994**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 218-SEWER DIST #18-HAUPPAUGE INDUSTRIAL

STATUS OF FUND

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	COMBINED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
1,465,495	34,883	100,898	Fund Balance, January 1	50,861	50,861	50,861
2,406,862	3,353,328	3,342,286	Plus Revenues, Jan. 1-Dec. 31	2,127,710	2,127,729	2,127,729
3,872,357	3,388,211	3,443,184	Total Funds Available	2,178,571	2,178,590	2,178,590
3,771,459	3,388,211	3,392,323	Less Expenditures, Jan. 1-Dec. 31	2,178,571	2,178,590	2,178,590
100,898	0	50,861	Fund Balance, December 31	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

STATUS OF FUNDS
218

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
99,803	**107,685**	**158,979**		**REAL PROPERTY TAXES**	**141,729**	**141,729**	**141,729**
99,803	107,685	158,979	218	- DPW- 1003 - RE - LEVY OF PY PROPERTY TAXES	141,729	141,729	141,729
1,289,982	**1,380,495**	**1,310,979**		**DEPARTMENTAL INCOME**	**1,337,119**	**1,337,138**	**1,337,138**
1,223,814	1,311,421	1,239,113	218	- DPW- 2121 - SEWER RENTS : COMMERCIAL	1,261,574	1,261,574	1,261,574
13,315	13,714	17,184	218	- DPW- 2124 - SEWER SVCE CONTRACTEES: COM	17,693	17,693	17,693
0	0	3,244	218	- DPW- 2131 - SEWER RENT : LATE CHARGE - COM	0	0	0
0	0	0	218	- DPW- 2134 - DISCHARGE : LATE CHARGE	0	0	0
52,238	54,890	51,343	218	- DPW- 2140 - INDUSTRIAL WASTE COST RECOVERY	57,771	57,771	57,771
615	470	95	218	- DPW- 2141 - LATE CHARGE INDUSTRIAL WASTE	81	100	100
25,997	**22,870**	**21,050**		**USES OF MONEY & PROPERTY**	**21,200**	**21,200**	**21,200**
1,255	2,570	850	218	- FIN - 2401 - INTEREST AND EARNINGS	1,000	1,000	1,000
450	200	200	218	- DPW- 2591 - PERMIT - COMMERCIAL/INDUSTRIAL	200	200	200
0	0	0	218	- DPW- 2610 - FINES AND FORFEITED BAIL	0	0	0
24,292	20,100	20,000	218	- DPW- 2770 - OTHER UNCLASSIFIED REVENUES	20,000	20,000	20,000
0	**0**	**9,000**		**CAPITAL FUND EARNINGS**	**7,500**	**7,500**	**7,500**
0	0	9,000	218	- FIN - 2956 - EARNINGS INVESTMENTS - CAPITAL	7,500	7,500	7,500
991,080	**1,842,278**	**1,842,278**		**INTERFUND REVENUE**	**620,162**	**620,162**	**620,162**
0	0	0	218	- IFT - R261 - TRANSFER FR SEWER MAINTENANCE	620,162	620,162	620,162
991,080	1,842,278	1,842,278	218	- IFT - R404 - TRANSFER FR ASSESS STAB RES FD	0	0	0
2,406,862	**3,353,328**	**3,342,286**		**TOTAL**	**2,127,710**	**2,127,729**	**2,127,729**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 218

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
476,086	604,800	588,800	218 - DPW - 8126 - S.D. #18, Hauppauge Industrial	602,300	602,300	602,300
107,079	282,278	302,390	218 - DBT - 9710 - Serial Bonds	346,277	346,277	346,277
3,088,294	2,401,133	2,401,133	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	1,229,994	1,230,013	1,230,013
3,771,459	**3,388,211**	**3,392,323**	**TOTAL FOR FUND 218**	**2,178,571**	**2,178,590**	**2,178,590**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 219-SEWER DIST #19-HAVEN HILLS

STATUS OF FUND

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	COMBINED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
59,175	28,405	53,440	Fund Balance, January 1	30,152	30,152	30,152
151,777	178,652	177,769	Plus Revenues, Jan. 1-Dec. 31	71,792	71,792	71,792
210,952	207,057	231,209	Total Funds Available	101,944	101,944	101,944
157,512	207,057	201,057	Less Expenditures, Jan. 1-Dec. 31	101,944	101,944	101,944
53,440	0	30,152	Fund Balance, December 31	0	0	0
	207,057		APPROPRIATIONS	101,944	101,944	101,944
	167,823		Less Non User Charges Revenues	60,618	60,618	60,618
	0		Plus Fund Balance to be Applied to Future Costs	0	0	0
	39,234		Appropriations Financed by User Charges	41,326	41,326	41,326
	28,405		Less Fund Balance January 1	30,152	30,152	30,152
	10,829		User Charge	11,174	11,174	11,174
	188		72 Units @	194	194	194

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

STATUS OF FUNDS
219

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
2,856	**2,635**	**3,109**		**REAL PROPERTY TAXES**	**2,707**	**2,707**	**2,707**
2,856	2,635	3,109	219	- DPW- 1003 - RE - LEVY OF PY PROPERTY TAXES	2,707	2,707	2,707
11,597	**10,938**	**10,981**		**DEPARTMENTAL INCOME**	**11,331**	**11,331**	**11,331**
11,520	10,829	10,829	219	- DPW- 2120 - SEWER RENTS : RESIDENTIAL	11,174	11,174	11,174
77	109	152	219	- DPW- 2130 - SEWER RENT : LATE CHARGE - RES	157	157	157
191	**1,500**	**100**		**USES OF MONEY & PROPERTY**	**200**	**200**	**200**
191	1,500	100	219	- FIN - 2401 - INTEREST AND EARNINGS	200	200	200
137,132	**163,579**	**163,579**		**INTERFUND REVENUE**	**57,554**	**57,554**	**57,554**
137,132	163,579	163,579	219	- IFT - R404 - TRANSFER FR ASSESS STAB RES FD	57,554	57,554	57,554
151,777	**178,652**	**177,769**		**TOTAL**	**71,792**	**71,792**	**71,792**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 219

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
12,225	50,700	44,700	219 - DPW - 8127 - Sewer District #19, Haven Wood	44,000	44,000	44,000
17,049	17,414	17,414	219 - IFT - E210 - Tr To Fd 210 Sd Stony Brook	17,852	17,852	17,852
128,238	138,943	138,943	219 - IFT - E261 - Tr To Fd 261 Op & Maintenance	40,092	40,092	40,092
157,512	**207,057**	**201,057**	**TOTAL FOR FUND 219**	**101,944**	**101,944**	**101,944**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 220-SEWER DIST #20-WILLIAM FLOYD

STATUS OF FUND

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	COMBINED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
$	$	$		$	$	$
			STATUS OF FUND			
316,355	126,087	325,497	Fund Balance, January 1	160,986	160,986	160,986
1,078,265	1,487,886	1,425,587	Plus Revenues, Jan. 1-Dec. 31	2,289,025	2,289,025	2,289,025
1,394,620	1,613,973	1,751,084	Total Funds Available	2,450,011	2,450,011	2,450,011
1,069,123	1,613,973	1,590,098	Less Expenditures, Jan. 1-Dec. 31	2,450,011	2,450,011	2,450,011
325,497	0	160,986	Fund Balance, December 31	0	0	0
	1,613,973		APPROPRIATIONS	2,450,011	2,450,011	2,450,011
	659,075		Less Non User Charge Revenues	1,436,448	1,435,350	1,435,350
	954,898		Appropriations Financed by User Charges	1,013,563	1,014,661	1,014,661
	126,087		Less Surplus or Plus (Deficit)	160,986	160,986	160,986
	828,811		User Charge	852,577	853,675	853,675
	279		3,128 Units	287	287	287

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 220

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
43,102	**42,371**	**43,052**		**REAL PROPERTY TAXES**	**43,622**	**43,622**	**43,622**
43,102	42,371	43,052	220	- DPW- 1003 - RE - LEVY OF PY PROPERTY TAXES	43,622	43,622	43,622
921,242	**956,857**	**898,387**		**DEPARTMENTAL INCOME**	**924,186**	**925,284**	**925,284**
854,550	828,811	828,811	220	- DPW- 2120 - SEWER RENTS : RESIDENTIAL	852,577	853,675	853,675
1,897	61,380	1,674	220	- DPW- 2121 - SEWER RENTS : COMMERCIAL	1,722	1,722	1,722
62,603	64,449	64,449	220	- DPW- 2124 - SEWER SVCE CONTRACTEES: COM	66,297	66,297	66,297
1,890	1,916	3,152	220	- DPW- 2130 - SEWER RENT : LATE CHARGE - RES	3,247	3,247	3,247
301	301	301	220	- DPW- 2140 - INDUSTRIAL WASTE COST RECOVERY	343	343	343
1,387	**5,210**	**700**		**USES OF MONEY & PROPERTY**	**700**	**800**	**800**
1,347	5,210	550	220	- DPW- 2401 - INTEREST AND EARNINGS	700	700	700
40	0	150	220	- DPW- 2770 - OTHER UNCLASSIFIED REVENUES	0	100	100
1,710	**0**	**0**		**CAPITAL FUND EARNINGS**	**0**	**0**	**0**
1,710	0	0	220	- DBT - 2954 - CAPITAL PROJECT CLOSE OUT	0	0	0
0	0	0	220	- FIN - 2956 - EARNINGS INVESTMENTS - CAPITAL	0	0	0
110,824	**483,448**	**483,448**		**INTERFUND REVENUE**	**1,320,517**	**1,319,319**	**1,319,319**
110,824	0	0	220	- IFT - R261 - TRANSFER FR SEWER MAINTENANCE	0	0	0
0	483,448	483,448	220	- IFT - R404 - TRANSFER FR ASSESS STAB RES FD	1,320,517	1,319,319	1,319,319
1,078,265	**1,487,886**	**1,425,587**		**TOTAL**	**2,289,025**	**2,289,025**	**2,289,025**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 220

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
299,631	530,450	506,575	220 - DPW - 8149 - S.D.#20 - William Floyd	483,900	483,900	483,900
0	1,057,523	1,057,523	220 - IFT - E261 - Tr To Fd 261 Op & Maintenance	1,942,611	1,942,611	1,942,611
769,492	26,000	26,000	220 - IFT - E404 - Tr To Fd 404 Assessment Stab	23,500	23,500	23,500
1,069,123	**1,613,973**	**1,590,098**	**TOTAL FOR FUND 220**	**2,450,011**	**2,450,011**	**2,450,011**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

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

STATUS OF FUND

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	COMBINED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
4,020,354	1,514,734	2,059,983	Fund Balance, January 1	1,051,321	1,051,321	1,051,321
1,903,824	1,761,674	2,261,678	Plus Revenues, Jan. 1-Dec. 31	1,848,422	1,848,422	1,848,422
5,924,178	3,276,408	4,321,661	Total Funds Available	2,899,743	2,899,743	2,899,743
3,864,195	3,276,408	3,270,340	Less Expenditures, Jan. 1-Dec. 31	2,323,088	2,323,088	2,323,088
2,059,983	0	1,051,321	Fund Balance, December 31	576,655	576,655	576,655
0	0		Reserve for Bonded Debt	0	0	0
2,059,983	0	1,051,321	Unreserved Fund Balance, December 31	576,655	576,655	576,655

COUNTY OF SUFFOLK
ANNUAL BUDGET

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

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
119,444	**155,417**	**151,533**		**DEPARTMENTAL INCOME**	**152,112**	**152,112**	**152,112**
0	25,987	37,884	221	- DPW- 2124 - SEWER SVCE CONTRACTEES: COM	38,592	38,592	38,592
119,444	129,430	113,649	221	- DPW- 2140 - INDUSTRIAL WASTE COST RECOVERY	113,520	113,520	113,520
1,387,233	**915,797**	**1,185,744**		**CHARGES TO OTHER GOVTS**	**1,203,850**	**1,203,850**	**1,203,850**
1,387,233	915,797	1,185,744	221	- DPW- 2374 - SEWER SERVICES	1,203,850	1,203,850	1,203,850
1,307	**2,500**	**88,597**		**USES OF MONEY & PROPERTY**	**88,697**	**88,697**	**88,697**
1,307	2,500	150	221	- FIN - 2401 - INTEREST AND EARNINGS	250	250	250
0	0	88,447	221	- DPW- 2737 - RECEIVED RESERVE FOR DEBT SVC	88,447	88,447	88,447
0	**0**	**0**		**CAPITAL FUND EARNINGS**	**0**	**0**	**0**
0	0	0	221	- FIN - 2956 - EARNINGS INVESTMENTS - CAPITAL	0	0	0
395,840	**687,960**	**835,804**		**INTERFUND REVENUE**	**403,763**	**403,763**	**403,763**
395,840	244,159	392,003	221	- IFT - R210 - TRANSFER FR SEWER DISTRICT #10	403,763	403,763	403,763
0	0	0	221	- IFT - R261 - TRANSFER FR SEWER MAINTENANCE	0	0	0
0	443,801	443,801	221	- IFT - R404 - TRANSFER FR ASSESS STAB RES FD	0	0	0
0	0	0	221	- IFT - R527 - TRANSFER FR CAPITAL SEWER FD	0	0	0
1,903,824	**1,761,674**	**2,261,678**		**TOTAL**	**1,848,422**	**1,848,422**	**1,848,422**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 221

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
431,797	596,300	590,232	221 - DPW - 8128 - Sewer District #21-Suny	687,900	687,900	687,900
295,018	283,886	283,886	221 - DBT - 9710 - Serial Bonds	271,854	271,854	271,854
1,637,380	2,396,222	2,396,222	221 - IFT - E261 - Tr To Fd 261 Op & Maintenance	919,533	919,533	919,533
0	0	0	221 - IFT - E404 - Tr To Fd 404 Assessment Stab	443,801	443,801	443,801
1,500,000	0	0	221 - IFT - E527 - Tr To Fd 527 Capital Sewer	0	0	0
3,864,195	**3,276,408**	**3,270,340**	**TOTAL FOR FUND 221**	**2,323,088**	**2,323,088**	**2,323,088**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 222-SEWER DIST #22-HAUPPAUGE MUNICIPAL

STATUS OF FUND

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	COMBINED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
175,896	31,920	46,741	Fund Balance, January 1	(22,561)	(22,561)	(22,561)
892,068	1,380,155	1,328,923	Plus Revenues, Jan. 1-Dec. 31	1,031,993	1,031,993	1,031,993
1,067,964	1,412,075	1,375,664	Total Funds Available	1,009,432	1,009,432	1,009,432
1,021,223	1,412,075	1,398,225	Less Expenditures, Jan. 1-Dec. 31	1,009,432	1,009,432	1,009,432
46,741	0	(22,561)	Fund Balance, December 31	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

STATUS OF FUNDS
222

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
18,399	**22,765**	**19,410**		**REAL PROPERTY TAXES**	**23,430**	**23,430**	**23,430**
18,399	22,765	19,410	222	- DPW- 1003 - RE - LEVY OF PY PROPERTY TAXES	23,430	23,430	23,430
243,483	**343,622**	**246,065**		**DEPARTMENTAL INCOME**	**253,874**	**253,874**	**253,874**
210,177	206,145	205,740	222	- DPW- 2122 - SEWER SVC CONTRACTEES: RES	211,815	211,815	211,815
24,172	126,741	27,940	222	- DPW- 2124 - SEWER SVCE CONTRACTEES: COM	28,765	28,765	28,765
800	1,061	1,560	222	- DPW- 2132 - SEWER SVC: LATE CHARGE - CONTR	1,607	1,607	1,607
8,299	9,675	10,825	222	- DPW- 2140 - INDUSTRIAL WASTE COST RECOVERY	11,687	11,687	11,687
34	0	0	222	- DPW- 2141 - LATE CHARGE INDUSTRIAL WASTE	0	0	0
325,498	**292,905**	**348,985**		**CHARGES TO OTHER GOVTS**	**348,465**	**348,465**	**348,465**
325,498	292,905	348,985	222	- DPW- 2374 - SEWER SERVICES	348,465	348,465	348,465
2,205	**7,000**	**600**		**USES OF MONEY & PROPERTY**	**750**	**750**	**750**
1,205	7,000	600	222	- FIN - 2401 - INTEREST AND EARNINGS	750	750	750
1,000	0	0	222	- DPW- 2610 - FINES AND FORFEITED BAIL	0	0	0
0	0	0	222	- DPW- 2770 - OTHER UNCLASSIFIED REVENUES	0	0	0
0	**0**	**0**		**CAPITAL FUND EARNINGS**	**0**	**0**	**0**
0	0	0	222	- FIN - 2956 - EARNINGS INVESTMENTS - CAPITAL	0	0	0
302,483	**713,863**	**713,863**		**INTERFUND REVENUE**	**405,474**	**405,474**	**405,474**
302,483	713,863	713,863	222	- IFT - R404 - TRANSFER FR ASSESS STAB RES FD	405,474	405,474	405,474
0	0	0	222	- IFT - R527 - TRANSFER FR CAPITAL SEWER FD	0	0	0
892,068	**1,380,155**	**1,328,923**		**TOTAL**	**1,031,993**	**1,031,993**	**1,031,993**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 222

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
213,582	287,610	273,760	222 - DPW - 8129 - Sewer District #22-Haupp Indst	283,500	283,500	283,500
775,141	1,071,965	1,071,965	222 - IFT - E261 - Tr To Fd 261 Op & Maintenance	683,432	683,432	683,432
32,500	52,500	52,500	222 - IFT - E404 - Tr To Fd 404 Assessment Stab	42,500	42,500	42,500
1,021,223	**1,412,075**	**1,398,225**	**TOTAL FOR FUND 222**	**1,009,432**	**1,009,432**	**1,009,432**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 223-SEWER DIST #23-COVENTRY MANOR

STATUS OF FUND

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	COMBINED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
125,532	62,152	115,214	Fund Balance, January 1	55,827	55,827	55,827
117,558	324,211	322,276	Plus Revenues, Jan. 1-Dec. 31	429,908	429,908	429,908
243,090	386,363	437,490	Total Funds Available	485,735	485,735	485,735
127,876	386,363	381,663	Less Expenditures, Jan. 1-Dec. 31	485,735	485,735	485,735
115,214	0	55,827	Fund Balance, December 31	0	0	0
	386,363		Appropriations	485,735	485,735	485,735
	237,503		Less Non-user Charge Revenues	340,596	340,596	340,596
	148,860		Appropriations Financed by User Taxes	145,139	145,139	145,139
	62,152		Less Fund Balance January 1	55,827	55,827	55,827
	0		Plus Fund Balance December 31	0	0	0
	86,708		User Charges:	89,312	89,312	89,312
	433		267 Units @	446	446	446

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

STATUS OF FUNDS
223

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
28,632	**28,035**	**29,531**		**REAL PROPERTY TAXES**	**28,903**	**28,903**	**28,903**
28,632	28,035	29,531	223	- DPW- 1003 - RE - LEVY OF PY PROPERTY TAXES	28,903	28,903	28,903
88,423	**87,801**	**87,720**		**DEPARTMENTAL INCOME**	**90,354**	**90,354**	**90,354**
87,648	86,708	86,708	223	- DPW- 2120 - SEWER RENTS : RESIDENTIAL	89,312	89,312	89,312
775	1,093	1,012	223	- DPW- 2130 - SEWER RENT : LATE CHARGE - RES	1,042	1,042	1,042
503	**3,500**	**150**		**USES OF MONEY & PROPERTY**	**250**	**250**	**250**
483	3,500	150	223	- FIN - 2401 - INTEREST AND EARNINGS	250	250	250
20	0	0	223	- DPW- 2770 - OTHER UNCLASSIFIED REVENUES	0	0	0
0	**204,875**	**204,875**		**INTERFUND REVENUE**	**310,401**	**310,401**	**310,401**
0	204,875	204,875	223	- IFT - R404 - TRANSFER FR ASSESS STAB RES FD	310,401	310,401	310,401
117,558	**324,211**	**322,276**		**TOTAL**	**429,908**	**429,908**	**429,908**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 223

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
70,678	112,000	107,300	223 - DPW - 8145 - S D #23-Coventry Manor	111,250	111,250	111,250
13,071	269,363	269,363	223 - IFT - E261 - Tr To Fd 261 Op & Maintenance	369,485	369,485	369,485
44,127	5,000	5,000	223 - IFT - E404 - Tr To Fd 404 Assessment Stab	5,000	5,000	5,000
127,876	**386,363**	**381,663**	**TOTAL FOR FUND 223**	**485,735**	**485,735**	**485,735**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 228-SEWER DIST #28-FAIRFIELD

STATUS OF FUND

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	COMBINED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
96,733	58,370	92,661	Fund Balance, January 1	31,028	31,028	31,028
310,554	282,420	276,107	Plus Revenues, Jan. 1-Dec. 31	655,906	655,906	655,906
407,287	340,790	368,768	Total Funds Available	686,934	686,934	686,934
314,626	340,790	337,740	Less Expenditures, Jan. 1-Dec. 31	686,934	686,934	686,934
92,661	0	31,028	Fund Balance, December 31	0	0	0
	340,790		APPROPRIATIONS	686,934	686,934	686,934
	80,018		Less Non User Charge Revenues	447,589	447,589	447,589
	260,772		Appropriations Financed by User Charges	239,345	239,345	239,345
	58,370		Less Surplus or Plus (Deficit)	31,028	31,028	31,028
	202,402		User Charge	208,317	208,317	208,317
	308		674 Units @	317	317	317

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

STATUS OF FUNDS
228

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
4,408	**5,038**	**4,423**		**REAL PROPERTY TAXES**	**5,190**	**5,190**	**5,190**
4,408	5,038	4,423	228	- DPW- 1003 - RE - LEVY OF PY PROPERTY TAXES	5,190	5,190	5,190
203,033	**203,245**	**203,397**		**DEPARTMENTAL INCOME**	**209,346**	**209,346**	**209,346**
202,265	202,402	202,402	228	- DPW- 2120 - SEWER RENTS : RESIDENTIAL	208,317	208,317	208,317
299	308	308	228	- DPW- 2121 - SEWER RENTS : COMMERCIAL	317	317	317
427	492	644	228	- DPW- 2130 - SEWER RENT : LATE CHARGE - RES	663	663	663
43	43	43	228	- DPW- 2140 - INDUSTRIAL WASTE COST RECOVERY	49	49	49
226	**6,000**	**150**		**USES OF MONEY & PROPERTY**	**150**	**200**	**200**
198	6,000	100	228	- FIN - 2401 - INTEREST AND EARNINGS	150	150	150
27	0	50	228	- DPW- 2770 - OTHER UNCLASSIFIED REVENUES	0	50	50
102,888	**68,137**	**68,137**		**INTERFUND REVENUE**	**441,220**	**441,170**	**441,170**
102,888	68,137	68,137	228	- IFT - R261 - TRANSFER FR SEWER MAINTENANCE	0	0	0
0	0	0	228	- IFT - R404 - TRANSFER FR ASSESS STAB RES FD	441,220	441,170	441,170
310,554	**282,420**	**276,107**		**TOTAL**	**655,906**	**655,906**	**655,906**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 228

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
130,538	160,275	157,225	228 - DPW - 8130 - Sewer Dist 28 Fairfield	160,525	160,525	160,525
0	0	0	228 - IFT - E261 - Tr To Fd 261 Op & Maintenance	526,409	526,409	526,409
184,088	180,515	180,515	228 - IFT - E404 - Tr To Fd 404 Assessment Stab	0	0	0
314,626	**340,790**	**337,740**	**TOTAL FOR FUND 228**	**686,934**	**686,934**	**686,934**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 259-BUILDING/SANITATION ADMINISTRATION

STATUS OF FUND

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	COMBINED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
329,613	407,632	411,920	Fund Balance, January 1	(63,696)	(63,696)	(63,696)
4,924,192	4,616,599	4,598,595	Plus Revenues, Jan. 1-Dec. 31	4,974,370	4,974,370	4,974,370
5,253,805	5,024,231	5,010,515	Total Funds Available	4,910,674	4,910,674	4,910,674
4,841,885	5,024,231	5,074,211	Less Expenditures, Jan. 1-Dec. 31	5,465,322	4,910,674	4,910,674
411,920	0	(63,696)	Fund Balance, December 31	(554,648)	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

STATUS OF FUNDS
259

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
24,116	**44,504**	**26,500**		**USES OF MONEY & PROPERTY**	**27,000**	**27,000**	**27,000**
57	5,000	2,000	259	- FIN - 2401 - INTEREST AND EARNINGS	2,000	2,000	2,000
17,813	30,275	15,000	259	- DPW- 2770 - OTHER UNCLASSIFIED REVENUES	15,000	15,000	15,000
6,246	9,229	9,500	259	- DPW- 2777 - MISCELLANEOUS ADMIN REVENUES	10,000	10,000	10,000
0	**0**	**0**		**CAPITAL FUND EARNINGS**	**0**	**0**	**0**
0	0	0	259	- FIN - 2956 - EARNINGS INVESTMENTS - CAPITAL	0	0	0
4,900,076	**4,572,095**	**4,572,095**		**INTERFUND REVENUE**	**4,947,370**	**4,947,370**	**4,947,370**
2,376,865	2,211,048	2,211,048	259	- IFT - R001 - TRANSFER FROM GENERAL FUND	2,912,818	2,912,818	2,345,442
343,157	320,829	320,829	259	- IFT - R016 - TRANSFER FROM INTERNAL SERVICE	345,203	345,203	345,203
555,105	517,376	517,376	259	- IFT - R105 - TRANSFER FROM COUNTY ROAD	0	0	567,376
681,267	649,160	649,160	259	- IFT - R203 - TRANSFER FR SEWER DISTRICT #3	718,521	718,521	718,521
943,682	873,682	873,682	259	- IFT - R261 - TRANSFER FR SEWER MAINTENANCE	965,341	965,341	965,341
0	0	0	259	- IFT - R420 - TRANS FR RETIRE CONTRIB RESERV	0	0	0
0	0	0	259	- IFT - R477 - TRANSFER FR WATER PROTECTION	5,487	5,487	5,487
4,924,192	**4,616,599**	**4,598,595**		**TOTAL**	**4,974,370**	**4,974,370**	**4,974,370**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 259

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
8,432	0	9,394	259 - MSC - 1980 - MTA Payroll Tax	7,979	7,979	7,979
3,012,616	3,193,894	3,275,170	259 - DPW - 8195 - Bldg/Sant Administration	3,312,084	2,810,144	2,810,144
295,898	231,776	231,776	259 - EMP - 9010 - Retirement	395,944	395,944	395,944
213,601	223,631	231,680	259 - EMP - 9030 - Social Security	223,631	196,781	196,781
0	10,275	0	259 - EMP - 9035 - MTA PAYROLL TAX	0	0	0
5,726	5,000	5,000	259 - EMP - 9055 - Unemployment Insurance	5,000	5,000	5,000
61,569	62,853	61,800	259 - EMP - 9080 - Welfare Fund Contribution	61,800	61,800	61,800
109,406	100,889	100,889	259 - IFT - E016 - Transfer To Fund 016	94,286	94,286	94,286
159,394	163,675	163,675	259 - IFT - E038 - Transfer To Fund 038	160,373	160,373	160,373
975,243	1,032,238	994,827	259 - IFT - E039 - Transfer To Fund 039	1,204,225	1,178,367	1,178,367
4,841,885	**5,024,231**	**5,074,211**	**TOTAL FOR FUND 259**	**5,465,322**	**4,910,674**	**4,910,674**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 261-SEWER MAINTENANCE & OPERATION

STATUS OF FUND

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	COMBINED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
2,052,013	2,261,144	2,970,987	Fund Balance, January 1	1,138,219	1,138,219	1,138,219
23,161,505	21,501,456	21,493,947	Plus Revenues, Jan. 1-Dec. 31	24,328,640	24,328,690	24,328,690
0	0	0	Plus Liquidation of Encumbrances	0	0	0
25,213,518	23,762,600	24,464,934	Total Funds Available	25,466,859	25,466,909	25,466,909
22,242,531	23,762,600	23,326,715	Less Expenditures, Jan. 1-Dec. 31	25,814,361	25,466,909	25,466,909
0	0	0	Less Reserve for Encumbrances	0	0	0
2,970,987	0	1,138,219	Fund Balance, December 31	(347,502)	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

STATUS OF FUNDS
261

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
479,620	**475,000**	**540,000**		**DEPARTMENTAL INCOME**	**550,000**	**550,000**	**550,000**
479,620	475,000	540,000	261	- DPW- 2150 - ENGINEERING & INSPECTION SVC	550,000	550,000	550,000
45,058	**76,719**	**4,050**		**USES OF MONEY & PROPERTY**	**4,000**	**4,050**	**4,050**
96	40,000	4,000	261	- FIN - 2401 - INTEREST AND EARNINGS	4,000	4,000	4,000
44,962	0	50	261	- DPW- 2701 - REFUNDS OF PRIOR YEAR EXPENSES	0	50	50
0	36,719	0	261	- DPW- 2770 - OTHER UNCLASSIFIED REVENUES	0	0	0
0	**0**	**160**		**CAPITAL FUND EARNINGS**	**0**	**0**	**0**
0	0	160	261	- DBT- 2954 - CAPITAL PROJECT CLOSE OUT	0	0	0
0	0	0	261	- FIN - 2956 - EARNINGS INVESTMENTS - CAPITAL	0	0	0
22,636,827	**20,949,737**	**20,949,737**		**INTERFUND REVENUE**	**23,774,640**	**23,774,640**	**23,774,640**
2,913,782	820,333	820,333	261	- IFT - R001 - TRANSFER FROM GENERAL FUND	25,168	25,168	25,168
2,607.558	2,152,302	2,152,302	261	- IFT - R201 - TRANSFER FR SEWER DISTRICT #1	0	0	0
333,467	236.639	236,639	261	- IFT - R202 - TRANSFER FR SEWER DISTRICT #2	584,376	584,376	584,376
921,440	3,590,875	3,590,875	261	- IFT - R203 - TRANSFER FR SEWER DISTRICT #3	8,264,631	8,264,631	8,264,631
0	0	0	261	- IFT - R205 - TRANSFER FR SEWER DISTRICT #5	1,477,314	1,477,314	1,477,314
1,044,165	1,521,654	1,521,654	261	- IFT - R206 - TRANSFER FR SEWER DISTRICT #6	1,254,819	1,254,819	1,254,819
1,324,798	586,640	586.640	261	- IFT - R207 - TRANSFER FR SEWER DISTRICT #7	1,803,887	1,803,887	1,803,887
31,503	6,523	6,523	261	- IFT - R208 - TRANSFER FR SEWER DISTRICT #8	9,821	9,821	9,821
209,530	39,963	39,963	261	- IFT - R209 - TRANSFER FR SEWER DISTRICT #9	259,418	259,418	259,418
470,995	251,368	251,368	261	- IFT - R210 - TRANSFER FR SEWER DISTRICT #10	193,693	193,693	193,693
2,366,147	822,939	822,939	261	- IFT - R211 - TRANSFER FR SEWER DISTRICT #11	2,064,422	2,064,422	2,064,422
505.700	317,108	317,108	261	- IFT - R212 - TRANSFER FR SEWER DISTRICT #12	355,468	355,468	355,468
987,734	83,678	83,678	261	- IFT - R213 - TRANSFER FR SEWER DISTRICT #13	0	0	0
1,316.704	1,240,297	1,240,297	261	- IFT - R214 - TRANSFER FR SEWER DISTRICT #14	1,554,122	1,554,122	1,554,122
637.392	763,799	763,799	261	- IFT - R215 - TRANSFER FR SEWER DISTRICT #15	422,694	422,694	422,694
3,088.294	2,401,133	2,401,133	261	- IFT - R218 - TRANSFER FR SEWER DISTRICT #18	0	0	0
128,238	138,943	138,943	261	- IFT - R219 - TRANSFER FR SEWER DISTRICT #19	40,092	40,092	40,092
0	1,057,523	1,057,523	261	- IFT - R220 - TRANSFER FR SEWER DISTRICT #20	1,942,611	1,942,611	1,942,611
1,637,380	2,396,222	2,396,222	261	- IFT - R221 - TRANSFER FR SEWER DISTRICT #21	919,533	919,533	919,533
775.141	1,071,965	1,071,965	261	- IFT - R222 - TRANSFER FR SEWER DISTRICT #22	683,432	683,432	683,432
13,071	269,363	269,363	261	- IFT - R223 - TRANSFER FR SEWER DISTRICT #23	369,485	369,485	369,485
0	0	0	261	- IFT - R228 - TRANSFER FR SEWER DISTRICT #28	526,409	526,409	526,409
1,000,000	1,000,000	1,000,000	261	- IFT - R404 - TRANSFER FR ASSESS STAB RES FD	1,000,000	1,000,000	1,000,000
0	0	0	261	- IFT - R420 - TRANS FR RETIRE CONTRIB RESERV	0	0	0
0	0	0	261	- IFT - R527 - TRANSFER FR CAPITAL SEWER FD	0	0	0
323,788	180,470	180,470	261	- IFT - R625 - TRANSFER FROM GABRESKI AIRPORT	23,245	23,245	23,245

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

STATUS OF FUNDS
261

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
23,161,505	21,501,456	21,493,947	TOTAL	24,328,640	24,328,690	24,328,690

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 261

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
29,493	0	31,710	261 - MSC - 1980 - MTA Payroll Tax	31,524	31,524	31,524
1,106,881	1,311,804	1,270,637	261 - DPW - 8197 - Objectionable Hazardous Waste	1,334,865	1,312,374	1,312,374
2,528,484	2,979,104	3,008,384	261 - DPW - 8198 - Engineering: Sewerage Fac	2,998,004	2,789,390	2,789,390
8,810,930	9,810,424	9,438,265	261 - DPW - 8199 - Sewer Maintenance & Operation	9,726,864	9,586,241	9,586,241
984,709	795,231	795,231	261 - EMP - 9010 - Retirement	1,367,129	1,367,129	1,367,129
766,513	814,637	801,261	261 - EMP - 9030 - Social Security	814,637	769,544	769,544
0	36,719	0	261 - EMP - 9035 - MTA PAYROLL TAX	0	0	0
8,223	5,000	5,000	261 - EMP - 9055 - Unemployment Insurance	5,000	5,000	5,000
208,643	212,359	214,569	261 - EMP - 9080 - Welfare Fund Contribution	214,569	214,569	214,569
148,500	129,081	129,081	261 - DBT - 9710 - Serial Bonds	127,258	127,258	127,258
0	689,556	689,556	261 - IFT - E001 - Tr To Fd 001 General	926,314	926,314	926,314
1,754,535	1,024,136	1,024,136	261 - IFT - E016 - Transfer To Fund 016	1,268,479	1,268,479	1,268,479
651,294	651,135	651,135	261 - IFT - E038 - Transfer To Fund 038	733,112	733,112	733,112
2,878,745	3,036,299	3,000,635	261 - IFT - E039 - Transfer To Fund 039	3,495,191	3,564,560	3,564,560
0	0	0	261 - IFT - E201 - Tr To Fd 201 Sd Port Jeff	85,766	85,766	85,766
208,187	325,296	325,296	261 - IFT - E205 - Tr To Fd 205 Strathmr/Huntgn	0	0	0
0	0	0	261 - IFT - E213 - Tr To Fd 213	100,146	100,146	100,146
0	0	0	261 - IFT - E218 - Tr To Fd 218 Sd Hauppauge Ind	620,162	620,162	620,162
110,824	0	0	261 - IFT - E220 - Tr To Fd 220 Sd Wm Floyd	0	0	0
102,888	68,137	68,137	261 - IFT - E228 - Tr To Fd 228 Sd Fairfield	0	0	0
943,682	873,682	873,682	261 - IFT - E259 - Tr To Fd 259 Bldg/San Adm	965,341	965,341	965,341
1,000,000	1,000,000	1,000,000	261 - IFT - E527 - Tr To Fd 527 Capital Sewer	1,000,000	1,000,000	1,000,000
22,242,531	**23,762,600**	**23,326,715**	**TOTAL FOR FUND 261**	**25,814,361**	**25,466,909**	**25,466,909**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 320-WORKFORCE INVESTMENT REVENUE

STATUS OF FUND

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	COMBINED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
(280,848)	(247,960)	(263,822)	Fund Balance, January 1	(29,422)	(29,422)	(29,422)
13,486,239	12,480,652	12,640,725	Plus Revenues, Jan. 1-Dec. 31	8,895,873	8,895,873	8,895,873
13,205,391	12,232,692	12,376,903	Total Funds Available	8,866,451	8,866,451	8,866,451
13,469,213	12,232,692	12,406,325	Less Expenditures, Jan. 1-Dec. 31	8,866,451	8,866,451	8,866,451
(263,822)	0	(29,422)	Fund Balance, December 31	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

STATUS OF FUNDS
320

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
43,413	**40,000**	**42,959**		**CHARGES TO OTHER GOVTS**	**48,000**	**48,000**	**48,000**
43,413	40,000	42,959	320	- LAB - 2389 - OTHER SERVICES	48,000	48,000	48,000
1,385,685	**1,282,551**	**1,439,665**		**STATE AID**	**1,223,447**	**1,223,447**	**1,223,447**
1,385,685	1,282,551	1,439,665	320	- LAB - 3790 - STATE AID VARIOUS LABOR PROGRM	1,223,447	1,223,447	1,223,447
12,057,141	**11,158,101**	**11,158,101**		**FEDERAL AID**	**7,624,426**	**7,624,426**	**7,624,426**
12,057,141	11,158,101	11,158,101	320	- LAB - 4790 - FA: VARIOUS LABOR PROGRAMS	7,624,426	7,624,426	7,624,426
0	**0**	**0**		**INTERFUND REVENUE**	**0**	**0**	**0**
0	0	0	320	- IFT - R420 - TRANS FR RETIRE CONTRIB RESERV	0	0	0
13,486,239	**12,480,652**	**12,640,725**		**TOTAL**	**8,895,873**	**8,895,873**	**8,895,873**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 320

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
11,056,679	9,601,754	9,769,895	320 - LAB - 6300 - Workforce Investment Act	6,463,490	6,463,460	6,463,460
233,600	279,647	281,197	320 - LAB - 6377 - Labor: Displaced Homemakers	366,399	366,399	366,399
40,000	45,041	49,244	320 - LAB - 6378 - Brookhaven	48,000	48,000	48,000
62,004	68,320	68,059	320 - LAB - 6565 - Disability Program Navigator	0	0	0
992,757	1,007,125	1,007,125	320 - LAB - 6600 - Summer Tanf	800,000	800,000	800,000
204,324	229,123	229,123	320 - IFT - E016 - Transfer To Fund 016	274,532	274,532	274,532
239,315	279,115	279,115	320 - IFT - E038 - Transfer To Fund 038	118,176	118,176	118,176
640,534	722,567	722,567	320 - IFT - E039 - Transfer To Fund 039	795,854	795,884	795,884
13,469,213	**12,232,692**	**12,406,325**	**TOTAL FOR FUND 320**	**8,866,451**	**8,866,451**	**8,866,451**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 351-COMMUNITY DEVELOPMENT

STATUS OF FUND

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	COMBINED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
(1,145,516)	0	(1,215,355)	Fund Balance, January 1	0	0	0
692,426	868,230	1,949,906	Plus Revenues, Jan. 1-Dec. 31	868,230	993,407	993,407
(453,090)	868,230	734,551	Total Funds Available	868,230	993,407	993,407
762,265	868,230	734,551	Less Expenditures, Jan. 1-Dec. 31	1,010,831	993,407	993,407
(1,215,355)	0	0	Fund Balance, December 31	(142,601)	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

STATUS OF FUNDS
351

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
0	**758,790**	**758,790**		**FEDERAL AID**	**758,790**	**758,790**	**758,790**
0	286,484	286,484	351	- ECD - 4911 - HOME INVESTMENT PARTNERSHIPS	286,484	286,484	286,484
0	472,306	472,306	351	- ECD - 4920 - COMMUNITY DEVELOPMENT FD 352	472,306	472,306	472,306
692,426	**109,440**	**1,191,116**		**INTERFUND REVENUE**	**109,440**	**234,617**	**234,617**
375,376	59,312	708,317	351	- IFT - R352 - TRANSFER FR COMMUNITY DEVELOP	59,312	134,418	134,418
268,041	40,029	472,700	351	- IFT - R353 - TRANSFER FROM HOME INVESTMENT	40,029	90,100	90,100
3,693	10,099	10,099	351	- IFT - R354 - TRANSFER FR EMERGENCY SHELTER	10,099	10,099	10,099
45,087	0	0	351	- IFT - R356 - TRANSFER FR NEIGHBORHOOD STABI	0	0	0
229	0	0	351	- IFT - R358 - TRANSFER FR HOMELESS PREVENTIO	0	0	0
0	0	0	351	- IFT - R420 - TRANS FR RETIRE CONTRIB RESERV	0	0	0
692,426	**868,230**	**1,949,906**		**TOTAL**	**868,230**	**993,407**	**993,407**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 351

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
438,423	468,610	341,894	351 - ECD - 8691 - Community Development	577,673	562,025	562,025
202,909	260,656	275,317	351 - ECD - 8693 - Home Investment Partnership	303,185	301,405	301,405
15,036	10,197	10,197	351 - IFT - E016 - Transfer To Fund 016	14,322	14,322	14,322
9,531	9,874	9,874	351 - IFT - E038 - Transfer To Fund 038	9,537	9,537	9,537
96,366	118,893	97,269	351 - IFT - E039 - Transfer To Fund 039	106,114	106,118	106,118
762,265	**868,230**	**734,551**	**TOTAL FOR FUND 351**	**1,010,831**	**993,407**	**993,407**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 360-MEDICAID COMPLIANCE FUND

STATUS OF FUND

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	COMBINED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
541,864	0	-690	Fund Balance, January 1	0	0	0
29,782,592	37,043,399	37,771,457	Plus Revenues, Jan. 1-Dec. 31	44,995,272	44,748,379	44,748,379
30,324,457	37,043,399	37,770,767	Total Funds Available	44,995,272	44,748,379	44,748,379
30,325,147	37,043,399	37,770,767	Less Expenditures, Jan. 1-Dec. 31	44,995,272	44,748,379	44,748,379
-690	0	0	Fund Balance, December 31	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

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

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	DESCRIPTION		2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
1,666	**0**	**203**	**USES OF MONEY & PROPERTY**		**203**	**203**	**203**
1,666	0	0	360 - FIN - 2401 - INTEREST AND EARNINGS	M	0	0	0
0	0	203	360 - DSS - 2701 - REFUNDS OF PRIOR YEAR EXPENSES		203	203	203
14,898,850	**17,740,455**	**18,507,908**	**STATE AID**		**21,963,744**	**21,925,772**	**21,925,772**
14,898,850	17,740,455	18,507,908	360 - DSS - 3610 - SOCIAL SERVICES ADMINISTRATION	M	21,963,744	21,925,772	21,925,772
14,882,076	**19,218,806**	**19,263,346**	**FEDERAL AID**		**22,947,187**	**22,822,404**	**22,822,404**
14,882,076	19,218,806	19,263,346	360 - DSS - 4610 - SOCIAL SERVICES ADMINISTRATION	M	22,947,187	22,822,404	22,822,404
0	**84,138**	**0**	**INTERFUND REVENUE**		**84,138**	**0**	**0**
0	84,138	0	360 - IFT - R001 - TRANSFER FROM GENERAL FUND		84,138	0	0
29,782,592	**37,043,399**	**37,771,457**	**TOTAL**		**44,995,272**	**44,748,379**	**44,748,379**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 360

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
59,637	0	74,017	360 - MSC - 1980 - MTA Payroll Tax	81,950	81,915	81,915
22,265,761	27,358,710	26,884,533	360 - DSS - 6204 - MEDICAID COMPLIANCE	30,562,349	30,316,152	30,316,152
441,431	1,290,752	1,290,752	360 - EMP - 9010 - Retirement	3,081,493	3,081,493	3,081,493
1,527,974	1,880,734	1,882,324	360 - EMP - 9030 - Social Security	2,084,053	2,083,165	2,083,165
0	84,138	0	360 - EMP - 9035 - MTA PAYROLL TAX	0	0	0
50,058	55,000	55,000	360 - EMP - 9055 - Unemployment Insurance	55,000	55,000	55,000
548,479	654,594	635,423	360 - EMP - 9080 - Welfare Fund Contribution	654,594	654,594	654,594
319,288	424,607	424,607	360 - IFT - E016 - Transfer To Fund 016	627,376	627,376	627,376
630,549	959,464	959,464	360 - IFT - E038 - Transfer To Fund 038	1,193,851	1,193,851	1,193,851
4,481,970	4,335,400	5,564,647	360 - IFT - E039 - Transfer To Fund 039	6,654,606	6,654,833	6,654,833
30,325,147	**37,043,399**	**37,770,767**	**TOTAL FOR FUND 360**	**44,995,272**	**44,748,379**	**44,748,379**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 401-GENERAL CAPITAL RESERVE FUND

STATUS OF FUND

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	COMBINED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
8,342	8,342	8,343	Fund Balance, January 1	0	0	0
2	0	70	Plus Revenues, Jan. 1-Dec. 31	0	0	0
8,343	8,342	8,413	Total Funds Available	0	0	0
0	8,342	8,413	Less Expenditures, Jan. 1-Dec. 31	0	0	0
8,343	0	0	Fund Balance, December 31	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUNDS
FUND 401

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
2	**0**	**70**	**USES OF MONEY & PROPERTY**	**0**	**0**	**0**
2	0	70	401 - FIN - 2401 - INTEREST AND EARNINGS	0	0	0
0	**0**	**0**	**INTERFUND REVENUE**	**0**	**0**	**0**
0	0	0	401 - IFT - R001 - TRANSFER FROM GENERAL FUND	0	0	0
2	**0**	**70**	**TOTAL**	**0**	**0**	**0**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 401

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
0	8,342	8,413	401 - IFT - E001 - Tr To Fd 001 General	0	0	0
0	**8,342**	**8,413**	**TOTAL FOR FUND 401**	**0**	**0**	**0**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 403-TAX STABILIZATION RESERVE

STATUS OF FUND

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	COMBINED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
126,605,268	98,105,268	97,820,778	Fund Balance, January 1	88,870,778	88,870,778	88,870,778
1,215,510	1,750,000	1,050,000	Plus Revenues, Jan. 1-Dec. 31	1,200,000	1,200,000	1,344,000
127,820,778	99,855,268	98,870,778	Total Funds Available	90,070,778	90,070,778	90,214,778
30,000,000	0	10,000,000	Less Expenditures, Jan. 1-Dec. 31	30,000,000	30,000,000	30,000,000
97,820,778	99,855,268	88,870,778	Fund Balance, December 31	60,070,778	60,070,778	60,214,778

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

STATUS OF FUNDS
403

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
1,215,510	**1,750,000**	**1,050,000**		**USES OF MONEY & PROPERTY**	**1,200,000**	**1,200,000**	**1,200,000**
1,215,510	1,750,000	1,050,000	403 -	FIN - 2401 - INTEREST AND EARNINGS	1,200,000	1,200,000	1,200,000
0	**0**	**0**		**INTERFUND REVENUE**	**0**	**0**	**144,000**
0	0	0	403 -	IFT - R001 - TRANSFER FROM GENERAL FUND	0	0	144,000
1,215,510	**1,750,000**	**1,050,000**		**TOTAL**	**1,200,000**	**1,200,000**	**1,344,000**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 403

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
30,000,000	0	10,000,000	403 - IFT - E001 - Tr To Fd 001 General	0	0	0
0	0	0	403 - IFT - E420 - Tr To Fd 420 Retire Contri Res	30,000,000	30,000,000	30,000,000
30,000,000	**0**	**10,000,000**	**TOTAL FOR FUND 403**	**30,000,000**	**30,000,000**	**30,000,000**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 404-ASSESSMENT STABILIZATION RESERVE

STATUS OF FUND

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	COMBINED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
34,541,490	63,174,482	62,665,657	Fund Balance, January 1	108,547,637	108,547,637	108,547,637
41,799,211	58,346,147	57,830,107	Plus Revenues, Jan. 1-Dec. 31	56,551,455	56,742,620	56,742,620
76,340,700	121,520,629	120,495,764	Total Funds Available	165,099,092	165,290,257	165,290,257
13,675,043	11,790,127	11,948,127	Less Expenditures, Jan. 1-Dec. 31	11,162,476	11,173,835	11,173,835
62,665,657	109,730,502	108,547,637	Fund Balance, December 31	153,936,616	154,116,422	154,116,422

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

STATUS OF FUNDS
404

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
319,747	**500,000**	**350,000**		**USES OF MONEY & PROPERTY**	**500,000**	**350,000**	**350,000**
319,747	500,000	350,000	404	- FIN - 2401 - INTEREST AND EARNINGS	500,000	350,000	350,000
828	**0**	**0**		**CAPITAL FUND EARNINGS**	**0**	**0**	**0**
828	0	0	404	- DBT - 2954 - CAPITAL PROJECT CLOSE OUT	0	0	0
41,478,636	**57,846,147**	**57,480,107**		**INTERFUND REVENUE**	**56,051,455**	**56,392,620**	**56,392,620**
598,375	598,375	598,375	404	- IFT - R201 - TRANSFER FR SEWER DISTRICT #1	613,375	613,375	613,375
23,798,409	38,993,293	38,993,293	404	- IFT - R203 - TRANSFER FR SEWER DISTRICT #3	36,453,628	36,794,774	36,794,774
588,551	736,004	736,004	404	- IFT - R205 - TRANSFER FR SEWER DISTRICT #5	11,250	11,250	11,250
330,000	580,000	580,000	404	- IFT - R206 - TRANSFER FR SEWER DISTRICT #6	455,000	455,000	455,000
15,000	15,000	15,000	404	- IFT - R207 - TRANSFER FR SEWER DISTRICT #7	15,000	15,000	15,000
5,000	2,500	2,500	404	- IFT - R208 - TRANSFER FR SEWER DISTRICT #8	2,500	2,500	2,500
2,500	12,006	12,006	404	- IFT - R209 - TRANSFER FR SEWER DISTRICT #9	2,500	2,500	2,500
10,000	347,893	347,893	404	- IFT - R210 - TRANSFER FR SEWER DISTRICT #10	219,600	219,600	219,600
1,800	1,800	1,800	404	- IFT - R211 - TRANSFER FR SEWER DISTRICT #11	1,800	1,800	1,800
72,500	72,500	72,500	404	- IFT - R215 - TRANSFER FR SEWER DISTRICT #15	72,500	72,500	72,500
100,000	100,000	100,000	404	- IFT - R218 - TRANSFER FR SEWER DISTRICT #18	1,229,994	1,230,013	1,230,013
769,492	26,000	26,000	404	- IFT - R220 - TRANSFER FR SEWER DISTRICT #20	23,500	23,500	23,500
0	0	0	404	- IFT - R221 - TRANSFER FR SEWER DISTRICT #21	443,801	443,801	443,801
32,500	52,500	52,500	404	- IFT - R222 - TRANSFER FR SEWER DISTRICT #22	42,500	42,500	42,500
44,127	5,000	5,000	404	- IFT - R223 - TRANSFER FR SEWER DISTRICT #23	5,000	5,000	5,000
184,088	180,515	180,515	404	- IFT - R228 - TRANSFER FR SEWER DISTRICT #28	0	0	0
14,926,294	16,122,761	15,756,721	404	- IFT - R477 - TRANSFER FR WATER PROTECTION	16,459,507	16,459,507	16,459,507
41,799,211	**58,346,147**	**57,830,107**		**TOTAL**	**56,551,455**	**56,742,620**	**56,742,620**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 404

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
511,188	511,278	511,278	404 - DPW - 8131 - Res Assmnt Fd Payt Twn/Vlg Sd	511,278	511,278	511,278
3,246,126	2,531,434	2,531,434	404 - IFT - E201 - Tr To Fd 201 Sd Port Jeff	297,120	292,480	292,480
0	0	0	404 - IFT - E202 - Tr To Fd 202 Sd Holbrook	59,540	59,208	59,208
0	0	0	404 - IFT - E205 - Tr To Fd 205 Strathmr/Huntgn	1,053,001	1,062,701	1,062,701
1,010,483	1,128,089	1,128,089	404 - IFT - E206 - Tr To Fd 206	1,022,166	1,036,145	1,036,145
923,436	17,828	17,828	404 - IFT - E207 - Tr To Fd 207 Sd Medford	953,805	953,305	953,305
10,964	20,953	20,953	404 - IFT - E208 - Tr To Fd 208 Strathmore/Ridge	40,083	40,083	40,083
234,492	0	0	404 - IFT - E209 - Tr To Fd 209 Sd College Park	241,078	241,078	241,078
229,615	0	0	404 - IFT - E210 - Tr To Fd 210 Sd Stony Brook	0	0	0
1,529,404	98,378	98,378	404 - IFT - E211 - Tr To Fd 211 Sd Selden	988,980	983,380	983,380
419,768	296,183	296,183	404 - IFT - E212 - Tr To Fd 212 Sd Birchwd/Nshore	419,650	419,650	419,650
1,205,397	584,977	584,977	404 - IFT - E214 - Tr To Fd 214 Sd Parkland	1,079,062	1,079,062	1,079,062
673,475	674,163	674,163	404 - IFT - E215 - Tr To Fd 215 Sd Nob Hill	411,547	411,547	411,547
991,080	1,842,278	1,842,278	404 - IFT - E218 - Tr To Fd 218 Sd Hauppauge Ind	0	0	0
137,132	163,579	163,579	404 - IFT - E219 - Tr To Fd 219 Sd Haven Hills	57,554	57,554	57,554
0	483,448	483,448	404 - IFT - E220 - Tr To Fd 220 Sd Wm Floyd	1,320,517	1,319,319	1,319,319
0	443,801	443,801	404 - IFT - E221 - Tr To Fd 221 Suny Stony Brook	0	0	0
302,483	713,863	713,863	404 - IFT - E222 - Tr To Fd 222 Hauppauge Mun	405,474	405,474	405,474
0	204,875	204,875	404 - IFT - E223 - Tr To Fd 223 Coventry Manor	310,401	310,401	310,401
0	0	0	404 - IFT - E228 - Tr To Fd 228 Sd Fairfield	441,220	441,170	441,170
1,000,000	1,000,000	1,000,000	404 - IFT - E261 - Tr To Fd 261 Op & Maintenance	1,000,000	1,000,000	1,000,000
1,250,000	1,075,000	1,133,000	404 - IFT - E527 - Tr To Fd 527 Capital Sewer	550,000	550,000	550,000
0	0	100,000	404 - IFT - E528 - Tr To Fd 528 Southwest Sd	0	0	0
13,675,043	**11,790,127**	**11,948,127**	**TOTAL FOR FUND 404**	**11,162,476**	**11,173,835**	**11,173,835**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 405-SOUTHWEST ASSESSMENT STABILIZATION RESERVE

STATUS OF FUND

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	COMBINED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
930,177	1,185,177	1,160,910	Fund Balance, January 1	1,166,910	1,166,910	1,166,910
230,733	30,000	6,000	Plus Revenues, Jan. 1-Dec. 31	30,000	7,500	7,500
1,160,910	1,215,177	1,166,910	Total Funds Available	1,196,910	1,174,410	1,174,410
0	0	0	Less Expenditures, Jan. 1-Dec. 31	0	0	0
1,160,910	1,215,177	1,166,910	Fund Balance, December 31	1,196,910	1,174,410	1,174,410

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

STATUS OF FUNDS
405

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
5,733	**30,000**	**6,000**	**USES OF MONEY & PROPERTY**	**30,000**	**7,500**	**7,500**
5,733	30,000	6,000	405 - FIN - 2401 - INTEREST AND EARNINGS	30,000	7,500	7,500
225,000	**0**	**0**	**INTERFUND REVENUE**	**0**	**0**	**0**
225,000	0	0	405 - IFT - R203 - TRANSFER FR SEWER DISTRICT #3	0	0	0
230,733	**30,000**	**6,000**	**TOTAL**	**30,000**	**7,500**	**7,500**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 420-RETIREMENT CONTRIBUTION RESERVE FUND

STATUS OF FUND

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	COMBINED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
104,905	107,405	105,586	Fund Balance, January 1	105,736	105,736	105,736
681	2,500	150	Plus Revenues, Jan. 1-Dec. 31	30,000,000	30,000,000	30,000,000
105,586	109,905	105,736	Total Funds Available	30,105,736	30,105,736	30,105,736
0	0	0	Less Expenditures, Jan. 1-Dec. 31	30,105,736	30,105,736	30,105,736
105,586	109,905	105,736	Fund Balance, December 31	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

STATUS OF FUNDS
420

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
681	**2,500**	**150**		**USES OF MONEY & PROPERTY**	**0**	**0**	**0**
681	2,500	150	420 -	FIN - 2401 - INTEREST AND EARNINGS	0	0	0
0	**0**	**0**		**INTERFUND REVENUE**	**30,000,000**	**30,000,000**	**30,000,000**
0	0	0	420 -	IFT - R403 - TRANSFER FR TAX STABILIZATION	30,000,000	30,000,000	30,000,000
681	**2,500**	**150**		**TOTAL**	**30,000,000**	**30,000,000**	**30,000,000**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 420

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
0	0	0	420 - IFT - E001 - Tr To Fd 001 General	30,105,736	30,105,736	30,105,736
0	**0**	**0**	**TOTAL FOR FUND 420**	**30,105,736**	**30,105,736**	**30,105,736**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 425-DEBT SERVICE RESERVE FUND

STATUS OF FUND

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	COMBINED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
0	0	8	Fund Balance, January 1	0	0	0
8	0	10	Plus Revenues, Jan. 1-Dec. 31	0	0	0
8	0	18	Total Funds Available	0	0	0
0	0	18	Less Expenditures, Jan. 1-Dec. 31	0	0	0
8	0	0	Fund Balance, December 31	0	0	0
0	0	0	Reserved to defease future debt service costs	0	0	0
8	0	0	Unreserved Fund Balance, December 31	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

STATUS OF FUNDS
425

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
8	**0**	**10**	**USES OF MONEY & PROPERTY**	**0**	**0**	**0**
8	0	10	425 - FIN - 2401 - INTEREST AND EARNINGS	0	0	0
0	**0**	**0**	**INTERFUND REVENUE**	**0**	**0**	**0**
0	0	0	425 - IFT - R001 - TRANSFER FROM GENERAL FUND	0	0	0
8	**0**	**10**	**TOTAL**	**0**	**0**	**0**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 425

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
0	0	18	425 - IFT - E001 - Tr To Fd 001 General	0	0	0
0	**0**	**18**	**TOTAL FOR FUND 425**	**0**	**0**	**0**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 475-WATER QUALITY PROTECTION RESERVE FUND

STATUS OF FUND

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	COMBINED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
2,806,093	0	2,125,498	Fund Balance, January 1	0	0	0
9,354	0	7,000	Plus Revenues, Jan. 1-Dec. 31	0	0	0
2,815,447	0	2,132,498	Total Funds Available	0	0	0
689,949	0	1,040,628	Less Expenditures, Jan. 1-Dec. 31	0	0	0
2,125,498	0	1,091,870	Fund Balance, December 31	0	0	0
1,818,485	0	777,857	Reserved for Land Acquisitions in Pine Barren Towns 12-5 (E) (1) (b)	0	0	0
307,013		314,013	Less Reserve for Current Appropriations			
6,140	0	6,280	Reserved for Parkland Operating and Security Expenses 12-5(E)	0	0	0
100,291	0	102,578	Reserved for Parkland Acquisitions in Non Pine Barren Towns 12-5(E) (1) (a)	0	0	0
200,582	0	205,155	Reserved for Land Acquisitions in Pine Barren Towns 12-5 (E) (1) (b)	0	0	0
0	0	0	Unreserved Fund Balance, December 31	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

STATUS OF FUNDS
475

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
9,354	**0**	**7,000**	**USES OF MONEY & PROPERTY**	**0**	**0**	**0**
9,354	0	7,000	475 - FIN - 2401 - INTEREST AND EARNINGS	0	0	0
9,354	**0**	**7,000**	**TOTAL**	**0**	**0**	**0**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 475

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
689,949	0	1,040,628	475 - MSC - 1940 - Purchase Of Land	0	0	0
689,949	**0**	**1,040,628**	**TOTAL FOR FUND 475**	**0**	**0**	**0**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 477-SUFFOLK COUNTY WATER PROTECTION FUND

STATUS OF FUND

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	COMBINED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
27,328,705	40,008,380	39,091,298	Fund Balance, January 1	48,883,182	48,883,182	48,883,182
60,010,551	64,895,054	63,235,270	Plus Revenues, Jan. 1-Dec. 31	66,241,227	66,096,306	66,096,306
87,339,256	104,903,434	102,326,568	Total Funds Available	115,124,409	114,979,488	114,979,488
48,247,958	52,590,132	53,443,386	Less Expenditures, Jan. 1-Dec. 31	57,920,537	58,114,901	57,638,112
39,091,298	52,313,302	48,883,182	Fund Balance, December 31	57,203,872	56,864,587	57,341,376
1,542,489	1,519,789	342,489	Reserved for Water Quality Protection Program (Local Law 35-1999)	342,489	342,489	819,278
6,483,438	5,134,401	5,254,829	Reserved for Open Space Acquisition (Local Law 35-1999)	3,993,397	3,993,397	3,993,397
2,026,863	2,026,863	2,026,863	Reserved for Farmland Acquisition (Local Law 35-1999)	2,026,863	2,026,863	2,026,863
2,307,308	4,550,408	3,884,058	Reserved for Water Quality Protection & Land Stewardship (Local Law 24-2007)	5,624,619	5,285,334	5,285,334
26,731,200	39,081,841	37,374,943	Reserved for Land Acquisition (Local Law 24-2007)	45,216,504	45,216,504	45,216,504
0	0	0	Unreserved Fund Balance, December 31	0	0	0

* NOTE: Reserved fund balance for Open Space Acquisition (LL35-99) includes funds for future debt service payments related to EFC financing for the acquisition of AVR & Duke Properties

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

STATUS OF FUNDS
477

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		DESCRIPTION		2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
59,705,174	**64,491,043**	**63,026,885**		**NON PROPERTY TAXES**		**65,838,028**	**65,838,028**	**65,838,028**
59,705,174	64,491,043	63,026,885	477	- FIN - 1110 - STATE ADMIN SALES & USE TAX		65,838,028	65,838,028	65,838,028
289,982	**395,000**	**200,000**		**USES OF MONEY & PROPERTY**		**395,000**	**250,000**	**250,000**
289,958	395,000	200,000	477	- FIN - 2401 - INTEREST AND EARNINGS		395,000	250,000	250,000
24	0	0	477	- PKS - 2701 - REFUNDS OF PRIOR YEAR EXPENSES		0	0	0
15,395	**0**	**0**		**CAPITAL FUND EARNINGS**		**0**	**0**	**0**
15,395	0	0	477	- DBT - 2954 - CAPITAL PROJECT CLOSE OUT	M	0	0	0
0	**9,011**	**8,385**		**INTERFUND REVENUE**		**8,199**	**8,278**	**8,278**
0	9,011	8,385	477	- IFT - R001 - TRANSFER FROM GENERAL FUND		8,199	8,278	8,278
0	0	0	477	- IFT - R420 - TRANS FR RETIRE CONTRIB RESERV		0	0	0
60,010,551	**64,895,054**	**63,235,270**		**TOTAL**		**66,241,227**	**66,096,306**	**66,096,306**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 477

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
0	0	67,495	477 - DPW - 1497 - Water Quality/Enviromentl Unit	0	67,495	67,495
7,243	0	8,385	477 - MSC - 1980 - MTA Payroll Tax	8,199	8,278	8,278
297,940	0	0	477 - ECD - 6411 - Downtown Revitalization	0	0	0
2,361,507	1,840,535	1,870,649	477 - PKS - 7114 - Organic Maintenance Program	1,891,271	2,037,709	1,699,759
0	562,437	551,416	477 - PKS - 7124 - Water Quality Environmental Enforcement	574,706	566,006	566,006
79,831	98,200	98,200	477 - PLN - 8038 - Water Quality Improvement	100,542	100,542	100,542
1,217,998	1,297,727	1,286,479	477 - EVE - 8210 - Div Of Water Quality Improvmt	1,385,695	1,372,745	1,372,745
953,618	899,374	899,374	477 - HSV - 8751 - Cornell Cooperative Extension	899,374	899,374	861,920
203,733	179,826	179,826	477 - EMP - 9010 - Retirement	336,180	336,180	336,180
186,211	202,740	211,956	477 - EMP - 9030 - Social Security	207,257	209,237	198,301
0	9,011	0	477 - EMP - 9035 - MTA PAYROLL TAX	0	0	0
0	500	2,500	477 - EMP - 9055 - Unemployment Insurance	2,500	2,500	2,500
72,732	71,171	72,156	477 - EMP - 9080 - Welfare Fund Contribution	73,537	73,537	70,537
3,580,611	8,621,842	9,102,776	477 - DBT - 9710 - Serial Bonds	12,815,512	12,815,512	12,815,512
1,177,089	1,275,559	1,228,609	477 - DBT - 9750 - Efc Long Term Financing	1,261,432	1,261,432	1,261,432
19,195,389	20,733,870	20,263,144	477 - IFT - E001 - Tr To Fd 001 General	21,166,926	21,166,926	21,166,926
81,998	62,490	62,490	477 - IFT - E016 - Transfer To Fund 016	76,370	76,370	76,370
51,317	54,148	54,148	477 - IFT - E038 - Transfer To Fund 038	72,416	72,416	72,416
433,646	557,941	527,062	477 - IFT - E039 - Transfer To Fund 039	583,626	583,648	496,199
0	0	0	477 - IFT - E259 - Tr To Fd 259 Bldg/San Adm	5,487	5,487	5,487
14,926,294	16,122,761	15,756,721	477 - IFT - E404 - Tr To Fd 404 Assessment Stab	16,459,507	16,459,507	16,459,507
3,420,802	0	1,200,000	477 - IFT - E525 - Tr To Fd 525 Capital	0	0	0
48,247,958	**52,590,132**	**53,443,386**	**TOTAL FOR FUND 477**	**57,920,537**	**58,114,901**	**57,638,112**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 613-SUFFOLK HEALTH PLAN ADMINISTRATION

STATUS OF FUND

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	COMBINED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
5,980,879	2,301,431	2,900,402	Fund Balance, January 1	640,000	640,000	640,000
0	0	0	Inclusion of IBNR	0	0	0
(417,769)	1,002,240	140,000	Plus Revenues, Jan. 1-Dec. 31	30,000	40,000	40,000
5,563,110	3,303,671	3,040,402	Total Funds Available	670,000	680,000	680,000
2,662,708	2,803,671	2,400,402	Less Expenditures, Jan. 1-Dec. 31	530,000	960,730	960,730
2,900,402	500,000	640,000	Fund Balance, December 31	140,000	(280,730)	(280,730)
0	0	0	Adjustment for Additional Operating Funds Transferred	0	280,730	280,730
600,000	500,000	600,000	Mandated Reservation of Fund Balance (Escrow)*	0	0	0
2,300,402	0	40,000	Reservation of Fund Balance for IBNR	140,000	0	0

* Mandated Reservation of Fund Balance (Escrow) of $600,000 has to remain in place until March 31, 2011.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

STATUS OF FUNDS
613

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
-626,404	**430,000**	**80,000**		**DEPARTMENTAL INCOME**	**10,000**	**15,000**	**15,000**
-625,291	430,000	80,000	613	- HSV - 1604 - MANAGED CARE FEES	10,000	15,000	15,000
-1,112	0	0	613	- HSV - 1608 - FAMILY HEALTH PLUS FEES	0	0	0
208,634	**572,240**	**60,000**		**USES OF MONEY & PROPERTY**	**20,000**	**25,000**	**25,000**
36,677	15,000	15,000	613	- HSV - 2401 - INTEREST AND EARNINGS	10,000	10,000	10,000
0	0	0	613	- HSV - 2651 - PROCEEDS OF SALE	0	0	0
171,957	557,240	45,000	613	- HSV - 2687 - RE-INSURANCE REVENUE - MEDICAID	10,000	15,000	15,000
0	0	0	613	- HSV - 2701 - REFUNDS OF PRIOR YEAR EXPENSES	0	0	0
0	**0**	**0**		**STATE AID**	**0**	**0**	**0**
0	0	0	613	- HSV - 3405 - CHILD HEALTH PLUS	0	0	0
0	**0**	**0**		**FEDERAL AID**	**0**	**0**	**0**
0	0	0	613	- HSV - 4405 - CHILD HEALTH PLUS	0	0	0
-417,769	**1,002,240**	**140,000**		**TOTAL**	**30,000**	**40,000**	**40,000**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF FUNDS FOR 613

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
209,948	538,000	100,000	613 - HSV - 4105 - Suffolk Health Plan Admin	50,000	50,000	50,000
2,452,760	2,265,671	2,300,402	613 - IFT - E001 - Tr To Fd 001 General	480,000	910,730	910,730
2,662,708	**2,803,671**	**2,400,402**	**TOTAL FOR FUND 613**	**530,000**	**960,730**	**960,730**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 620-SUFFOLK COUNTY BALL PARK

STATUS OF FUND

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	COMBINED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
(252,224)	875,009	20,933	Fund Balance, January 1	132,228	132,228	132,228
903,379	1,046,500	797,000	Plus Revenues, Jan. 1-Dec. 31	756,000	922,000	922,000
651,155	1,921,509	817,933	Total Funds Available	888,228	1,054,228	1,054,228
630,222	931,509	685,705	Less Expenditures, Jan. 1-Dec. 31	648,986	648,986	648,986
20,933	990,000	132,228	Fund Balance, December 31	239,242	405,242	405,242

The Projected Reserved For Capital Improvements in 2011 is $964,190 ($1,080,000 less $115,810 of funded improvements.)

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

STATUS OF FUNDS
620

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
893,896	**1,037,500**	**785,500**		**DEPARTMENTAL INCOME**	**745,500**	**910,500**	**910,500**
230,001	225,000	0	620	- MSC- 1215 - TITLE SPONSORSHIP FEE	0	100,000	100,000
377,368	425,000	400,000	620	- MSC- 2030 - TICKET SALES	400,000	425,000	425,000
116,882	130,000	130,000	620	- MSC- 2031 - SKY BOX SALES	125,000	130,000	130,000
169,645	255,000	255,000	620	- MSC- 2032 - ADVERTISING REVENUE	220,000	255,000	255,000
0	2,500	500	620	- MSC- 2034 - CONCESSION & MERCHANDISE INC	500	500	500
9,483	**9,000**	**11,500**		**USES OF MONEY & PROPERTY**	**10,500**	**11,500**	**11,500**
327	1,000	3,500	620	- MSC- 2401 - INTEREST AND EARNINGS	2,500	3,500	3,500
9,156	8,000	8,000	620	- MSC- 2440 - RENTAL - OTHER	8,000	8,000	8,000
903,379	**1,046,500**	**797,000**		**TOTAL**	**756,000**	**922,000**	**922,000**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 620

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
74,144	372,220	126,416	620 - MSC - 7115 - Suffolk County Ballpark	100,000	100,000	100,000
556,078	559,289	559,289	620 - DBT - 9710 - Serial Bonds	548,986	548,986	548,986
630,222	**931,509**	**685,705**	**TOTAL FOR FUND 620**	**648,986**	**648,986**	**648,986**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 625-F.S. GABRESKI AIRPORT

STATUS OF FUND

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	COMBINED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
2,129,695	(489,162)	(512,948)	Fund Balance, January 1	(781,314)	(781,314)	(781,314)
917,299	2,505,749	1,666,908	Plus Revenues, Jan. 1-Dec. 31	2,713,440	2,713,887	2,713,887
3,046,995	2,016,587	1,153,960	Total Funds Available	1,932,126	1,932,573	1,932,573
3,559,943	2,016,587	1,935,274	Less Expenditures, Jan. 1-Dec. 31	1,932,126	1,932,573	1,932,573
(512,948)	0	(781,314)	Fund Balance, December 31	0	0	0

Note: The variance between the Status of Funds (2008 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
FUND 625

STATUS OF FUNDS

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		DESCRIPTION		2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
915,253	**1,109,073**	**967,757**		**DEPARTMENTAL INCOME**		**1,929,057**	**1,861,046**	**1,861,046**
501,803	469,509	469,509	625	- ECD - 1770 - AIRPORT FEES & RENTS		1,517,042	1,368,617	1,368,617
294,281	325,574	325,574	625	- ECD - 1771 - TAKE - OFF FEES		278,080	325,574	325,574
50,314	47,500	40,000	625	- ECD - 1772 - SECURITY LANDING FEES		7,080	40,000	40,000
68,855	78,921	52,674	625	- ECD - 1773 - UTILITY REVENUE		44,323	44,323	44,323
0	186,365	78,796	625	- DPW - 2121 - SEWER RENTS : COMMERCIAL		81,160	81,160	81,160
0	1,204	1,204	625	- DPW - 2140 - INDUSTRIAL WASTE COST RECOVERY		1,372	1,372	1,372
-7,132	**911,466**	**8,000**		**USES OF MONEY & PROPERTY**		**299,173**	**851,000**	**851,000**
7,672	32,000	1,000	625	- FIN - 2401 - INTEREST AND EARNINGS		32,000	1,000	1,000
3,000	0	0	625	- DPW - 2591 - PERMIT - COMMERCIAL/INDUSTRIAL		0	0	0
-24,014	0	0	625	- ECD - 2675 - GAIN ON DISPOSITION OF ASSETS		0	0	0
6,210	879,466	7,000	625	- ECD - 2770 - OTHER UNCLASSIFIED REVENUES		267,173	850,000	850,000
9,178	**0**	**205,941**		**CAPITAL FUND EARNINGS**		**0**	**0**	**0**
9,178	0	205,941	625	- DBT - 2954 - CAPITAL PROJECT CLOSE OUT	M	0	0	0
0	**485,210**	**485,210**		**INTERFUND REVENUE**		**485,210**	**1,841**	**1,841**
0	485,210	485,210	625	- IFT - R001 - TRANSFER FROM GENERAL FUND		485,210	1,841	1,841
0	0	0	625	- IFT - R420 - TRANS FR RETIRE CONTRIB RESERV		0	0	0
917,299	**2,505,749**	**1,666,908**		**TOTAL**		**2,713,440**	**2,713,887**	**2,713,887**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 625

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
1,229	0	1,724	625 - MSC - 1980 - MTA Payroll Tax	1,841	1,841	1,841
99,990	100,000	72,594	625 - SHF - 3180 - Sheriff: Aviation Division	100,000	100,000	100,000
743,075	791,770	776,928	625 - ECD - 5610 - Aviation Division	816,602	817,943	817,943
79,408	147,400	94,800	625 - DPW - 8160 - Gabreski Airport Sew Treat Pln	131,800	130,900	130,900
38,806	31,969	31,969	625 - EMP - 9010 - Retirement	59,765	59,765	59,765
33,655	35,798	35,696	625 - EMP - 9030 - Social Security	38,117	38,117	38,117
0	1,963	0	625 - EMP - 9035 - MTA PAYROLL TAX	0	0	0
10,012	9,302	9,668	625 - EMP - 9080 - Welfare Fund Contribution	9,668	9,668	9,668
173,019	547,795	552,293	625 - DBT - 9710 - Serial Bonds	562,025	562,025	562,025
1,893,883	0	0	625 - IFT - E001 - Tr To Fd 001 General	0	0	0
8,655	11,803	11,803	625 - IFT - E016 - Transfer To Fund 016	14,754	14,754	14,754
11,038	12,044	12,044	625 - IFT - E038 - Transfer To Fund 038	15,138	15,138	15,138
143,385	146,273	155,285	625 - IFT - E039 - Transfer To Fund 039	159,171	159,177	159,177
323,788	180,470	180,470	625 - IFT - E261 - Tr To Fd 261 Op & Maintenance	23,245	23,245	23,245
3,559,943	**2,016,587**	**1,935,274**	**TOTAL FOR FUND 625**	**1,932,126**	**1,932,573**	**1,932,573**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 626-EMPIRE DEVELOPMENT ZONE FUND

STATUS OF FUND

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	COMBINED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
0	0	0	Fund Balance, January 1	0	0	0
29,000	29,000	29,000	Plus Revenues, Jan. 1-Dec. 31	29,000	29,000	29,000
29,000	29,000	29,000	Total Funds Available	29,000	29,000	29,000
29,000	29,000	29,000	Less Expenditures, Jan. 1-Dec. 31	29,000	29,000	29,000
0	0	0	Fund Balance, December 31	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

STATUS OF FUNDS
626

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
0	**0**	**75**	**USES OF MONEY & PROPERTY**	**0**	**100**	**100**
0	0	75	626 - FIN - 2401 - INTEREST AND EARNINGS	0	100	100
29,000	**29,000**	**28,925**	**INTERFUND REVENUE**	**29,000**	**28,900**	**28,900**
29,000	29,000	28,925	626 - IFT - R001 - TRANSFER FROM GENERAL FUND	29,000	28,900	28,900
29,000	**29,000**	**29,000**	**TOTAL**	**29,000**	**29,000**	**29,000**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 626

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
29,000	29,000	29,000	626 - ECD - 6412 - Regional Economic Development Initiative	29,000	29,000	29,000
29,000	**29,000**	**29,000**	**TOTAL FOR FUND 626**	**29,000**	**29,000**	**29,000**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 632-JOHN J. FOLEY SKILLED NURSING FACILITY

STATUS OF FUND

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	COMBINED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
3,589,247	4,183,343	2,768,826	Fund Balance, January 1	211,332	211,332	211,332
33,624,987	30,799,978	33,102,953	Plus Revenues, Jan. 1-Dec. 31	72,214,721	50,023,050	50,023,050
37,214,234	34,983,321	35,871,779	Total Funds Available	72,426,053	50,234,382	50,234,382
34,445,408	34,983,321	35,660,447	Less Expenditures, Jan. 1-Dec. 31	72,426,053	50,234,382	50,234,382
2,768,826	0	211,332	Fund Balance, December 31	0	0	0

Note: The variance between the Status of Funds (2008 Actual) and the Consolidated Annual Financial Report (CAFR) is attributed to: other post employment benefits (OPEB), accumulated vacation and Sick Leave, timing differences and depreciation.

COUNTY OF SUFFOLK
ANNUAL BUDGET

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

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
29,333,932	**25,265,948**	**23,948,014**		**DEPARTMENTAL INCOME**	**27,612,054**	**13,277,650**	**13,277,650**
30,357	94,000	535,177	632	- HSV - 1680 - COLLECTION AGENCY REVENUE	176,650	176,650	176,650
0	0	0	632	- HSV - 1692 - CHARGES HEALTH SVC EMP SUBST	0	0	0
2,502,440	2,478,227	3,142,869	632	- HSV - 1830 - ADULTS IN PUBLIC INSTITUTIONS	3,110,851	1,461,007	1,461,007
25,109,931	20,726,411	19,069,810	632	- HSV - 1831 - MEDICAID - ADULT PRIVATE INST	23,128,604	11,078,317	11,078,317
1,691,204	1,967,310	1,200,158	632	- HSV - 1832 - MEDICARE - ADULT PUBLIC INST	1,195,949	561,676	561,676
768	**6,500**	**1,600**		**USES OF MONEY & PROPERTY**	**36,006,500**	**33,145,400**	**33,145,400**
768	6,500	1,600	632	- FIN - 2401 - INTEREST AND EARNINGS	6,500	400	400
0	0	0	632	- HSV - 2545 - LICENSES	0	3,960,000	3,960,000
0	0	0	632	- HSV - 2660 - SALES OF REAL PROPERTY	0	27,085,000	27,085,000
0	0	0	632	- HSV - 2661 - SALE OF SKILLED NURSING FACILITY	36,000,000	0	0
0	0	0	632	- HSV - 2665 - SALE OF EQUIPMENT	0	2,100,000	2,100,000
0	0	0	632	- HSV - 2701 - REFUNDS OF PRIOR YEAR EXPENSES	0	0	0
646,662	**0**	**1,953,339**		**STATE AID**	**0**	**0**	**0**
646,662	0	1,953,339	632	- HSV - 3597 - STATE CAPITAL ASSISTANCE	0	0	0
0	**4,655,900**	**7,200,000**		**FEDERAL AID**	**3,600,000**	**3,600,000**	**3,600,000**
0	4,655,900	7,200,000	632	- HSV - 4488 - MEDICAID UPPER LIMIT PYMNT _ IGT	3,600,000	3,600,000	3,600,000
3,643,625	**871,630**	**0**		**INTERFUND REVENUE**	**4,996,167**	**0**	**0**
3,643,625	871,630	0	632	- IFT - R001 - TRANSFER FROM GENERAL FUND	4,996,167	0	0
0	0	0	632	- IFT - R420 - TRANS FR RETIRE CONTRIB RESERV	0	0	0
33,624,987	**30,799,978**	**33,102,953**		**TOTAL**	**72,214,721**	**50,023,050**	**50,023,050**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 632

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
24,241,839	24,613,775	24,483,257	632 - HSV - 4530 - County Nursing Home	26,298,665	12,044,118	12,044,118
645,132	0	504,868	632 - HSV - 4531 - ACQUISITION OF MACHINERY & EQUIPMENT	0	0	0
19,578	0	830,422	632 - HSV - 4532 - REFURBISHING SHORT-TERM REHAB UNIT	0	0	0
71,068	0	294,932	632 - HSV - 4533 - SAFETY ENHANCEMENTS AT J.J. FOLEY	0	0	0
2,849	0	231,151	632 - HSV - 4534 - FACILITY ENHANCEMENTS, GARDEN & DOORS	0	0	0
2,497,070	2,463,849	2,463,849	632 - DBT - 9710 - Serial Bonds	18,364,776	18,364,776	18,364,776
1,963,742	2,350,000	2,000,000	632 - IFT - E001 - Tr To Fd 001 General	22,377,332	14,440,009	14,440,009
5,004,131	5,555,697	4,851,968	632 - IFT - E039 - Transfer To Fund 039	5,385,280	5,385,479	5,385,479
34,445,408	**34,983,321**	**35,660,447**	**TOTAL FOR FUND 632**	**72,426,053**	**50,234,382**	**50,234,382**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT STATUS OF FUND

FUND 708-VANDERBILT MUSEUM

STATUS OF FUND

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	COMBINED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
$	$	$	STATUS OF FUND	$	$	$
(293,277)	(258,477)	(450,756)	Fund Balance, January 1 Adjusted per Audited Financial Statements	(578,524)	(578,524)	(578,524)
1,682,632	2,041,015	2,060,100	Plus Revenues, Jan. 1-Dec. 31	2,130,500	1,728,100	1,728,100
1,389,355	1,782,538	1,609,344	Total Funds Available	1,551,976	1,149,576	1,149,576
1,840,111	1,782,538	2,187,868	Less Expenditures, Jan. 1-Dec. 31	2,076,500	1,728,100	1,728,100
(450,756)	0	(578,524)	Fund Balance, December 31	(524,524)	(578,524)	(578,524)

Status of Funds presentation is done on a Budgetary basis using Draft (uncertified) Financial Statements from the Vanderbilt Museum for 2007 and 2008.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

STATUS OF FUNDS
708

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
830,406	**865,000**	**996,000**		**DEPARTMENTAL INCOME**	**1,055,000**	**917,500**	**917,500**
89,534	130,000	140,000	708	- VAN- 2089 - OTHER MUSEUM EVENTS	140,000	100,000	100,000
239,530	275,000	275,000	708	- VAN- 2090 - MUSEUM ADMISSION & SALES	300,000	235,000	235,000
352,632	300,000	385,000	708	- VAN- 2091 - PLANETARIUM ADMISSION & SALES	400,000	375,000	375,000
16,266	30,000	36,000	708	- VAN- 2093 - GENERAL MEMBERSHIP FEES	40,000	17,500	17,500
4,900	10,000	10,000	708	- VAN- 2094 - CORPORATE MEMBERSHIP FEES	15,000	60,000	60,000
127,544	120,000	150,000	708	- VAN- 2095 - UNRELATED MUSEUM EVENTS	160,000	130,000	130,000
147,132	**371,800**	**371,602**		**USES OF MONEY & PROPERTY**	**370,500**	**105,500**	**105,500**
155	800	500	708	- VAN- 2401 - INTEREST AND EARNINGS	500	500	500
46,089	70,000	60,000	708	- VAN- 2655 - MINOR SALES - OTHER	80,000	40,000	40,000
53,396	100,000	61,102	708	- VAN- 2705 - GIFTS AND DONATIONS	40,000	15,000	15,000
45,500	200,000	250,000	708	- VAN- 2755 - ENDOWMENT & TRUST FUND INCOME	250,000	50,000	50,000
1,992	1,000	0	708	- VAN- 2770 - OTHER UNCLASSIFIED REVENUES	0	0	0
705,094	**804,215**	**692,498**		**INTERFUND REVENUE**	**705,000**	**705,100**	**705,100**
705,094	0	0	708	- IFT - R001 - TRANSFER FROM GENERAL FUND	0	0	0
0	804,215	692,498	708	- IFT - R192 - TRANSFER FROM HOTEL MOTEL TAX	705,000	705,100	705,100
1,682,632	**2,041,015**	**2,060,100**		**TOTAL**	**2,130,500**	**1,728,100**	**1,728,100**

M = Mandated S=Split between Mandated and Discretionary

COUNTY OF SUFFOLK
ANNUAL BUDGET

STATUS OF
FUNDS FOR 708

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
1,840,111	1,782,538	2,187,868	708 - VAN - 7450 - VanDerbilt Musm & Planetarium	2,076,500	1,728,100	1,728,100
1,840,111	**1,782,538**	**2,187,868**	**TOTAL FOR FUND 708**	**2,076,500**	**1,728,100**	**1,728,100**

COUNTY OF SUFFOLK
ANNUAL BUDGET

TOTAL BUDGET BY FUND SUMMARY

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
1,564,466,123	1,631,042,721	1,619,554,259	001	- GENERAL FUND	1,745,940,397	1,696,940,036	1,692,619,514
2,085,474	2,085,738	2,085,738	007	- TAX CERTIORI	2,085,878	2,085,878	2,085,878
109,567	300,000	109,676	010	- TOWN VILLAGE CODE ENFORCEMENT FUND	300,000	300,000	300,000
33,931,566	36,112,168	36,012,566	016	- INTERDEPARTMENT OPERATION&SRVC	45,664,499	39,454,205	38,972,835
45,889,756	43,391,563	46,458,152	038	- SELF INSURANCE FUND	45,887,158	45,873,310	45,873,310
251,641,128	280,014,607	276,190,886	039	- EMPLOYEE MEDICAL HEALTH PLAN	308,890,370	308,886,229	308,635,674
12,335,123	13,315,948	12,834,423	102	- PUBLIC SAFETY COMM SYS E-911	15,933,768	15,951,188	15,951,188
11,760,200	10,040,171	10,424,366	105	- COUNTY ROAD	0	0	9,565,524
0	40,000	0	112	- HANDICAPPED PARKING EDUCATION	500,000	500,000	500,000
416,614,554	455,627,923	449,099,108	115	- POLICE DISTRICT	429,416,973	439,608,202	439,010,522
284,389	234,898	256,994	133	- DISTRICT COURT	252,492	252,492	252,492
2,895,567	0	45,919	176	- ENVIRONMENTAL TRUST FUND	0	0	0
2,107,226	5,506,069	5,181,792	192	- HOTEL/MOTEL TAX CULTURE & HIST	4,845,585	4,991,502	5,038,149
647,754	958,738	944,778	201	- SEWER DIST #01 PORT JEFFERSON	946,172	941,172	941,172
166,984	214,225	202,500	202	- SEWER DIST #02 TALLMADGE WOODS	188,950	188,950	188,950
43,261,314	33,891,663	32,763,556	203	- SEWER DIST #03 SOUTHWEST	33,528,990	33,195,243	33,195,243
286,003	416,769	416,769	205	- SEWER DIST #05 STRATHMORE-HUNT	416,619	416,619	416,619
222,703	242,596	221,604	206	- SEWER DIST #06 KINGS PARK	244,230	259,230	259,230
907,615	1,040,900	1,037,900	207	- SEWER DIST #07 MEDFORD	1,044,400	1,043,900	1,043,900
97,255	163,000	161,000	208	- SEWER DIST #08 STRATHMORE-RIDG	166,000	166,000	166,000
50,569	175,350	167,475	209	- SEWER DIST #09 COLLEGE PARK	169,600	169,600	169,600
356,610	403,231	383,231	210	- SEWER DIST #10 STONY BROOK	346,724	341,724	341,724
1,661,441	2,373,196	2,331,429	211	- SEWER DIST #11 SELDEN	2,157,832	2,152,332	2,152,332
156,610	280,200	270,800	212	- SEWER DIS #12 BIRCHWOOD NSHORE	279,700	279,700	279,700
165,652	234,575	234,575	213	- SEWER DIST #13 WINDWATCH	235,200	235,200	235,200
703,120	921,304	870,290	214	- SEWER DIST #14 PARKLAND	864,761	864,761	864,761
176,005	248,750	233,435	215	- SEWER DIST #15 NOB HILL	228,800	228,800	228,800
583,165	887,078	891,190	218	- SEWER DIST #18 HAUPPAUGE IND	948,577	948,577	948,577
12,225	50,700	44,700	219	- SEWER DIST #19 HAVEN HILLS	44,000	44,000	44,000
299,631	530,450	506,575	220	- SEWER DIST#20 - WILLIAM FLOYD	483,900	483,900	483,900
726,815	880,186	874,118	221	- SEWER DIST #21 SUNY @ STONY BR	959,754	959,754	959,754

COUNTY OF SUFFOLK
ANNUAL BUDGET

TOTAL BUDGET BY FUND SUMMARY

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
213,582	287,610	273,760	222	- SEWER DIST #22 HAUPPAUGE MUN	283,500	283,500	283,500
70,678	112,000	107,300	223	- SEWER DIST #23 COVENTRY MANOR	111,250	111,250	111,250
130,538	160,275	157,225	228	- SEWER DIST #28 FAIRFIELD	160,525	160,525	160,525
3,597,842	3,727,429	3,814,820	259	- SEWER DIST BLDG/SANITATION ADM	4,006,438	3,477,648	3,477,648
14,592,377	16,094,359	15,694,138	261	- SEWER MAINTENANCE & OPERATION	16,619,850	16,203,029	16,203,029
12,385,041	11,001,887	11,175,520	320	- FEDERAL WORKFORCE INVESTMENT	7,677,889	7,677,859	7,677,859
641,332	729,266	617,211	351	- COMMUNITY DEVELOPMENT - ADMIN	880,858	863,430	863,430
24,893,339	31,323,928	30,822,049	360	- MEDICAID COMPLIANCE FUND	36,519,439	36,272,319	36,272,319
511,188	511,278	511,278	404	- ASSESSMENT STABILIZATION RES	511,278	511,278	511,278
689,949	0	1,040,628	475	- WATER QUALITY PROTECTION RES	0	0	0
10,138,513	15,058,922	15,579,821	477	- WATER PROTECTION PROGRAM	19,556,205	19,750,547	19,361,207
209,948	538,000	100,000	613	- SUFFOLK HEALTH PLAN	50,000	50,000	50,000
630,222	931,509	685,705	620	- SUFFOLK COUNTY BALL PARK	648,986	648,986	648,986
1,179,194	1,665,997	1,575,672	625	- F.S. GABRESKI AIRPORT FUND	1,719,818	1,720,259	1,720,259
29,000	29,000	29,000	626	- REGIONAL ECONOMIC DEVELOPMENT INITIATIVE	29,000	29,000	29,000
26,469,521	25,937,686	27,668,541	632	- SUFFOLK COUNTY NURSING HOME	43,530,569	29,276,022	29,276,022
1,840,111	1,782,538	2,187,868	708	- VANDERBUILT	2,076,500	1,728,100	1,728,100
2,492,824,517	2,631,516,401	2,612,850,339			2,777,353,434	2,716,526,256	2,720,098,960

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT SUMMARY OF BUDGET BY FUNCTION

2009 Actual	2010 Adopted	2010 Estimate	DESCRIPTION	2011 Requested	2011 Recommended	2011 Adopted
9,710,294	10,888,993	10,309,825	**LEGISLATIVE**	10,888,993	10,061,661	10,678,255
9,710,294	10,888,993	10,309,825	001 - GENERAL FUND	10,888,993	10,061,661	10,678,255
19,261,506	20,645,645	20,357,033	**CULTURE & RECREATION**	20,664,149	19,459,387	19,931,404
14,423,290	13,991,840	13,524,840	001 - GENERAL FUND	13,837,856	12,845,361	13,854,764
2,282	0	0	176 - ENVIRONMENTAL TRUST FUND	0	0	0
560,172	2,096,075	2,095,844	192 - HOTEL/MOTEL TAX CULTURE & HIST	2,183,816	2,182,211	1,982,775
2,361,507	2,402,972	2,422,065	477 - WATER PROTECTION PROGRAM	2,465,977	2,603,715	2,265,765
74,144	372,220	126,416	620 - SUFFOLK COUNTY BALL PARK	100,000	100,000	100,000
1,840,111	1,782,538	2,187,868	708 - VANDERBUILT	2,076,500	1,728,100	1,728,100
67,397,550	66,231,980	63,401,625	**HOME & COMMUNITY SERVICES**	66,328,317	65,149,000	64,555,521
7,157,920	7,988,833	7,337,642	001 - GENERAL FUND	8,022,279	8,092,029	6,998,550
109,567	300,000	109,676	010 - TOWN VILLAGE CODE ENFORCEMENT FUND	300,000	300,000	300,000
0	40,000	0	112 - HANDICAPPED PARKING EDUCATION	0	0	500,000
488,564	788,750	778,250	201 - SEWER DIST #01 PORT JEFFERSON	786,250	781,250	781,250
166,984	214,225	202,500	202 - SEWER DIST #02 TALLMADGE WOODS	188,950	188,950	188,950
36,817,331	30,101,663	28,927,046	203 - SEWER DIST #03 SOUTHWEST	30,022,271	29,679,150	29,679,150
278,091	409,000	409,000	205 - SEWER DIST #05 STRATHMORE-HUNT	409,000	409,000	409,000
203,891	224,750	203,758	206 - SEWER DIST #06 KINGS PARK	242,350	257,350	257,350
907,615	1,040,900	1,037,900	207 - SEWER DIST #07 MEDFORD	1,044,400	1,043,900	1,043,900
97,255	163,000	161,000	208 - SEWER DIST #08 STRATHMORE-RIDG	166,000	166,000	166,000
50,569	175,350	167,475	209 - SEWER DIST #09 COLLEGE PARK	169,600	169,600	169,600
204,921	258,000	238,000	210 - SEWER DIST #10 STONY BROOK	268,000	263,000	263,000
968,769	1,291,000	1,223,000	211 - SEWER DIST #11 SELDEN	1,297,000	1,291,500	1,291,500
156,610	280,200	270,800	212 - SEWER DIS #12 BIRCHWOOD NSHORE	279,700	279,700	279,700
165,652	234,575	234,575	213 - SEWER DIST #13 WINDWATCH	235,200	235,200	235,200
703,120	903,030	849,830	214 - SEWER DIST #14 PARKLAND	844,430	844,430	844,430
176,005	248,750	233,435	215 - SEWER DIST #15 NOB HILL	228,800	228,800	228,800
476,086	604,800	588,800	218 - SEWER DIST #18 HAUPPAUGE IND	602,300	602,300	602,300
12,225	50,700	44,700	219 - SEWER DIST #19 HAVEN HILLS	44,000	44,000	44,000
299,631	530,450	506,575	220 - SEWER DIST#20 - WILLIAM FLOYD	483,900	483,900	483,900
431,797	596,300	590,232	221 - SEWER DIST #21 SUNY @ STONY BR	687,900	687,900	687,900
213,582	287,610	273,760	222 - SEWER DIST #22 HAUPPAUGE MUN	283,500	283,500	283,500
70,678	112,000	107,300	223 - SEWER DIST #23 COVENTRY MANOR	111,250	111,250	111,250
130,538	160,275	157,225	228 - SEWER DIST #28 FAIRFIELD	160,525	160,525	160,525
3,012,616	3,193,894	3,275,170	259 - SEWER DIST BLDG/SANITATION ADM	3,312,084	2,810,144	2,810,144
12,446,295	14,101,332	13,717,286	261 - SEWER MAINTENANCE & OPERATION	14,059,733	13,688,005	13,688,005
641,332	729,266	617,211	351 - COMMUNITY DEVELOPMENT - ADMIN	880,858	863,430	863,430
930,497	1,055,927	1,044,679	477 - WATER PROTECTION PROGRAM	1,066,237	1,053,287	1,053,287

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT SUMMARY OF BUDGET BY FUNCTION

2009 Actual	2010 Adopted	2010 Estimate	DESCRIPTION	2011 Requested	2011 Recommended	2011 Adopted
79,408	147,400	94,800	625 - F.S. GABRESKI AIRPORT FUND	131,800	130,900	130,900
460,870,721	476,296,324	475,122,732	**EMPLOYEE BENEFITS**	526,723,443	527,254,426	526,023,048
95,806,025	87,276,196	86,614,801	001 - GENERAL FUND	98,108,127	98,108,127	97,268,047
1,601,073	1,591,439	1,581,262	016 - INTERDEPARTMENT OPERATION&SRVC	2,086,352	2,057,555	2,057,555
29,392,524	28,408,247	30,117,264	038 - SELF INSURANCE FUND	31,278,320	31,277,481	31,277,481
251,099,355	279,418,365	275,619,408	039 - EMPLOYEE MEDICAL HEALTH PLAN	308,328,645	308,328,645	308,078,090
75,963,779	71,414,678	73,168,091	115 - POLICE DISTRICT	75,574,555	76,196,651	76,069,844
1,349,992	1,282,420	1,268,319	203 - SEWER DIST #03 SOUTHWEST	1,657,570	1,666,944	1,666,944
576,794	533,535	530,256	259 - SEWER DIST BLDG/SANITATION ADM	686,375	659,525	659,525
1,968,088	1,863,946	1,816,061	261 - SEWER MAINTENANCE & OPERATION	2,401,335	2,356,242	2,356,242
2,567,941	3,965,218	3,863,499	360 - MEDICAID COMPLIANCE FUND	5,875,140	5,874,252	5,874,252
462,676	463,248	466,438	477 - WATER PROTECTION PROGRAM	619,474	621,454	607,518
82,473	79,032	77,333	625 - F.S. GABRESKI AIRPORT FUND	107,550	107,550	107,550
74,795,601	101,249,821	100,105,709	**DEBT SERVICE**	118,074,432	124,369,888	124,369,888
54,184,329	76,081,928	74,340,594	001 - GENERAL FUND	73,154,567	79,450,023	79,450,023
2,085,474	2,085,738	2,085,738	007 - TAX CERTIORI	2,085,878	2,085,878	2,085,878
1,264,556	1,491,637	1,506,722	038 - SELF INSURANCE FUND	1,689,911	1,689,911	1,689,911
0	77,100	0	102 - PUBLIC SAFETY COMM SYS E-911	320,167	320,167	320,167
2,338,746	3,166,057	3,281,606	115 - POLICE DISTRICT	3,317,305	3,317,305	3,317,305
284,389	234,898	256,994	133 - DISTRICT COURT	252,492	252,492	252,492
159,190	169,988	166,528	201 - SEWER DIST #01 PORT JEFFERSON	159,922	159,922	159,922
5,073,367	2,507,580	2,545,619	203 - SEWER DIST #03 SOUTHWEST	1,826,684	1,826,684	1,826,684
7,913	7,769	7,769	205 - SEWER DIST #05 STRATHMORE-HUNT	7,619	7,619	7,619
18,812	17,846	17,846	206 - SEWER DIST #06 KINGS PARK	1,880	1,880	1,880
151,689	145,231	145,231	210 - SEWER DIST #10 STONY BROOK	78,724	78,724	78,724
692,671	1,082,196	1,108,429	211 - SEWER DIST #11 SELDEN	860,832	860,832	860,832
0	18,274	20,460	214 - SEWER DIST #14 PARKLAND	20,331	20,331	20,331
107,079	282,278	302,390	218 - SEWER DIST #18 HAUPPAUGE IND	346,277	346,277	346,277
295,018	283,886	283,886	221 - SEWER DIST #21 SUNY @ STONY BR	271,854	271,854	271,854
148,500	129,081	129,081	261 - SEWER MAINTENANCE & OPERATION	127,258	127,258	127,258
4,757,700	9,897,401	10,331,385	477 - WATER PROTECTION PROGRAM	14,076,944	14,076,944	14,076,944
556,078	559,289	559,289	620 - SUFFOLK COUNTY BALL PARK	548,986	548,986	548,986
173,019	547,795	552,293	625 - F.S. GABRESKI AIRPORT FUND	562,025	562,025	562,025
2,497,070	2,463,849	2,463,849	632 - SUFFOLK COUNTY NURSING HOME	18,364,776	18,364,776	18,364,776
112,388,274	112,758,076	114,276,380	**CONTRACT AGENCIES**	107,531,713	110,023,067	113,844,233
100,695,312	102,722,609	104,199,994	001 - GENERAL FUND	98,086,416	100,539,331	103,791,679
6,088,343	6,588,343	6,588,343	115 - POLICE DISTRICT	6,588,343	6,588,343	6,588,343
2,893,285	0	45,919	176 - ENVIRONMENTAL TRUST FUND	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT SUMMARY OF BUDGET BY FUNCTION

2009 Actual	2010 Adopted	2010 Estimate	DESCRIPTION	2011 Requested	2011 Recommended	2011 Adopted
0	1,068,446	1,063,446	192 - HOTEL/MOTEL TAX CULTURE & HIST	363,875	371,765	978,037
581,256	628,026	628,026	360 - MEDICAID COMPLIANCE FUND	662,427	692,976	692,976
511,188	511,278	511,278	404 - ASSESSMENT STABILIZATION RES	511,278	511,278	511,278
1,618,890	1,239,374	1,239,374	477 - WATER PROTECTION PROGRAM	1,319,374	1,319,374	1,281,920
66,698,450	64,988,905	65,696,075	**JUDICIAL**	64,336,581	64,026,507	64,275,299
66,698,450	64,988,905	65,696,075	001 - GENERAL FUND	64,336,581	64,026,507	64,275,299
123,618,372	130,933,163	129,131,349	**STAFF**	148,910,158	142,394,895	141,571,107
103,909,313	108,578,127	106,637,847	001 - GENERAL FUND	126,345,522	119,411,555	118,724,875
15,558,329	17,878,115	17,882,275	016 - INTERDEPARTMENT OPERATION&SRVC	17,991,845	18,360,167	18,223,059
3,608,957	3,880,679	3,972,254	038 - SELF INSURANCE FUND	4,011,066	3,998,094	3,998,094
541,774	596,242	571,478	039 - EMPLOYEE MEDICAL HEALTH PLAN	561,725	557,584	557,584
0	0	67,495	477 - WATER PROTECTION PROGRAM	0	67,495	67,495
15,932,624	69,763,616	16,273,957	**GENERAL GOVERNMENT SUPPORT**	34,798,678	34,825,261	34,738,911
2,547,154	11,458,246	3,126,904	001 - GENERAL FUND	24,695,300	24,692,800	24,606,450
25,350	0	28,126	016 - INTERDEPARTMENT OPERATION&SRVC	28,251	27,030	27,030
11,623,719	9,611,000	10,861,912	038 - SELF INSURANCE FUND	8,907,861	8,907,824	8,907,824
919,795	48,694,370	1,068,585	115 - POLICE DISTRICT	1,013,308	1,043,605	1,043,605
20,624	0	22,572	203 - SEWER DIST #03 SOUTHWEST	22,465	22,465	22,465
8,432	0	9,394	259 - SEWER DIST BLDG/SANITATION ADM	7,979	7,979	7,979
29,493	0	31,710	261 - SEWER MAINTENANCE & OPERATION	31,524	31,524	31,524
59,637	0	74,017	360 - MEDICAID COMPLIANCE FUND	81,950	81,915	81,915
689,949	0	1,040,628	475 - WATER QUALITY PROTECTION RES	0	0	0
7,243	0	8,385	477 - WATER PROTECTION PROGRAM	8,199	8,278	8,278
1,229	0	1,724	625 - F.S. GABRESKI AIRPORT FUND	1,841	1,841	1,841
175,975,829	183,219,351	180,643,583	**EDUCATION**	180,840,932	180,850,994	180,850,994
175,975,829	183,219,351	180,643,583	001 - GENERAL FUND	180,840,932	180,850,994	180,850,994
599,494,430	599,602,845	640,297,634	**PUBLIC SAFETY**	616,655,255	616,237,452	615,683,230
255,755,427	260,499,522	262,398,134	001 - GENERAL FUND	258,018,192	248,044,133	247,960,784
12,335,123	13,238,848	12,834,423	102 - PUBLIC SAFETY COMM SYS E-911	15,613,601	15,631,021	15,631,021
331,303,890	325,764,475	364,992,483	115 - POLICE DISTRICT	342,923,462	352,462,298	351,991,425
99,990	100,000	72,594	625 - F.S. GABRESKI AIRPORT FUND	100,000	100,000	100,000
117,070,136	126,983,981	126,455,278	**HEALTH**	132,690,146	107,490,745	109,520,615
92,887,737	102,972,144	101,150,586	001 - GENERAL FUND	106,974,353	96,029,499	98,559,369
0	0	0	112 - HANDICAPPED PARKING EDUCATION	500,000	500,000	0
209,948	538,000	100,000	613 - SUFFOLK HEALTH PLAN	50,000	50,000	50,000
23,972,451	23,473,837	25,204,692	632 - SUFFOLK COUNTY NURSING HOME	25,165,793	10,911,246	10,911,246
103,879,980	107,465,920	107,588,291	**TRANSPORTATION**	119,193,740	110,526,127	111,077,983
74,629,891	79,991,365	79,866,094	001 - GENERAL FUND	92,819,087	90,698,731	82,029,325

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT SUMMARY OF BUDGET BY FUNCTION

2009 Actual	2010 Adopted	2010 Estimate	DESCRIPTION	2011 Requested	2011 Recommended	2011 Adopted
16,746,814	16,642,614	16,520,903	016 - INTERDEPARTMENT OPERATION&SRVC	25,558,051	19,009,453	18,665,191
11,760,200	10,040,171	10,424,366	105 - COUNTY ROAD	0	0	9,565,524
743,075	791,770	776,928	625 - F.S. GABRESKI AIRPORT FUND	816,602	817,943	817,943
545,730,751	560,487,781	563,190,869	**ECO ASST AND OPPTY**	629,716,897	603,856,846	602,978,472
510,085,153	520,384,662	523,707,340	001 - GENERAL FUND	589,812,192	564,089,285	563,571,100
1,547,053	2,341,548	2,022,502	192 - HOTEL/MOTEL TAX CULTURE & HIST	2,297,894	2,437,526	2,077,337
12,385,041	11,001,887	11,175,520	320 - FEDERAL WORKFORCE INVESTMENT	7,677,889	7,677,859	7,677,859
21,684,504	26,730,684	26,256,507	360 - MEDICAID COMPLIANCE FUND	29,899,922	29,623,176	29,623,176
29,000	29,000	29,000	626 - REGIONAL ECONOMIC DEVELOPMENT INITIAT	29,000	29,000	29,000
2,492,824,517	2,631,516,401	2,612,850,339	**Grand Total All Funds**	2,777,353,434	2,716,526,256	2,720,098,960

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT SUMMARY OF BUDGET BY OBJECT OF EXPENSE

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
921,476,424	**1,002,087,097**	**979,254,967**	**1000**	**PERSONAL SERVICES**	**987,142,408**	**959,280,881**	**959,116,868**
504,240,255	533,385,753	521,077,909	001	-- GENERAL FUND	552,667,776	525,387,203	521,899,472
8,501,791	8,943,983	9,375,263	016	-- INTERDEPARTMENT OPERATION&SRVC	9,417,103	9,009,900	8,872,792
2,618,443	2,852,904	2,947,267	038	-- SELF INSURANCE FUND	2,988,199	2,976,865	2,976,865
446,146	483,378	463,328	039	-- EMPLOYEE MEDICAL HEALTH PLAN	434,743	434,743	434,743
7,495,321	8,197,609	7,804,424	102	-- PUBLIC SAFETY COMM SYS E-911	8,441,826	8,705,212	8,705,212
5,754,564	5,392,649	5,468,672	105	-- COUNTY ROAD	0	0	5,113,701
326,651,010	369,359,911	358,995,068	115	-- POLICE DISTRICT	337,769,239	347,738,924	346,615,551
17,707	741,513	684,948	192	-- HOTEL/MOTEL TAX CULTURE & HIST	762,846	822,137	630,585
7,201,073	7,258,583	7,523,914	203	-- SEWER DIST #03 SOUTHWEST	7,852,871	7,488,250	7,488,250
2,886,974	3,022,044	3,131,325	259	-- SEWER DIST BLDG/SANITATION ADM	3,161,574	2,659,634	2,659,634
10,111,752	10,862,107	10,585,137	261	-- SEWER MAINTENANCE & OPERATION	10,879,644	10,507,916	10,507,916
6,550,590	7,034,522	7,081,797	320	-- FEDERAL WORKFORCE INVESTMENT	5,999,752	5,999,752	5,999,752
504,036	575,651	466,833	351	-- COMMUNITY DEVELOPMENT - ADMIN	579,909	564,261	564,261
20,027,769	24,830,641	24,584,278	360	-- MEDICAID COMPLIANCE FUND	27,316,523	27,304,873	27,304,873
2,455,542	2,652,699	2,795,039	477	-- WATER PROTECTION PROGRAM	2,733,067	2,996,317	2,658,367
541,882	577,393	573,230	625	-- F.S. GABRESKI AIRPORT FUND	613,722	613,722	613,722
14,642,423	15,154,219	14,810,562	632	-- SUFFOLK COUNTY NURSING HOME	14,497,614	5,325,172	5,325,172
829,146	761,538	885,974	708	-- VANDERBUILT	1,026,000	746,000	746,000
12,172,994	**9,118,805**	**14,309,478**	**2000**	**EQUIPMENT**	**16,729,811**	**10,875,572**	**11,121,893**
3,886,563	2,982,532	6,511,745	001	-- GENERAL FUND	3,262,852	2,636,503	2,350,386
4,861,907	2,888,218	2,862,863	016	-- INTERDEPARTMENT OPERATION&SRVC	10,218,280	5,181,610	4,837,348
1,175	8,408	9,408	038	-- SELF INSURANCE FUND	4,500	3,000	3,000
0	3,399	3,149	039	-- EMPLOYEE MEDICAL HEALTH PLAN	700	700	700
45,254	2,000	2,794	102	-- PUBLIC SAFETY COMM SYS E-911	12,625	6,000	6,000
208,092	229,650	219,325	105	-- COUNTY ROAD	0	0	224,200
422,785	229,020	1,361,987	115	-- POLICE DISTRICT	274,338	235,288	887,788
3,970	1,806	0	192	-- HOTEL/MOTEL TAX CULTURE & HIST	2,806	1,200	1,200
81,182	120,000	120,000	201	-- SEWER DIST #01 PORT JEFFERSON	120,000	120,000	120,000
30,928	35,000	35,000	202	-- SEWER DIST #02 TALLMADGE WOODS	25,000	25,000	25,000
454,913	544,000	644,000	203	-- SEWER DIST #03 SOUTHWEST	554,000	544,000	544,000
76,855	100,000	100,000	205	-- SEWER DIST #05 STRATHMORE-HUNT	70,000	70,000	70,000
20,186	25,400	11,400	206	-- SEWER DIST #06 KINGS PARK	25,000	25,000	25,000
76,645	77,000	78,000	207	-- SEWER DIST #07 MEDFORD	58,000	58,000	58,000
0	25,000	0	208	-- SEWER DIST #08 STRATHMORE-RIDG	25,000	25,000	25,000
0	65,000	45,000	209	-- SEWER DIST #09 COLLEGE PARK	65,000	65,000	65,000
65,137	57,000	54,000	210	-- SEWER DIST #10 STONY BROOK	47,000	47,000	47,000
123,544	245,000	200,000	211	-- SEWER DIST #11 SELDEN	202,000	202,000	202,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT SUMMARY OF BUDGET BY OBJECT OF EXPENSE

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
13,866	50,000	50,000	212	-- SEWER DIS #12 BIRCHWOOD NSHORE	40,000	40,000	40,000
29,484	33,000	18,300	213	-- SEWER DIST #13 WINDWATCH	30,000	30,000	30,000
123,315	105,000	105,000	214	-- SEWER DIST #14 PARKLAND	106,000	106,000	106,000
77,425	85,000	75,000	215	-- SEWER DIST #15 NOB HILL	82,000	82,000	82,000
158,143	196,500	180,000	218	-- SEWER DIST #18 HAUPPAUGE IND	180,000	180,000	180,000
0	15,000	15,000	219	-- SEWER DIST #19 HAVEN HILLS	20,000	20,000	20,000
53,042	125,000	76,000	220	-- SEWER DIST#20 - WILLIAM FLOYD	76,000	76,000	76,000
46,930	175,000	155,000	221	-- SEWER DIST #21 SUNY @ STONY BR	176,500	176,500	176,500
49,595	65,000	50,000	222	-- SEWER DIST #22 HAUPPAUGE MUN	61,000	61,000	61,000
33,105	30,000	25,000	223	-- SEWER DIST #23 COVENTRY MANOR	30,000	30,000	30,000
32,066	35,000	30,000	228	-- SEWER DIST #28 FAIRFIELD	35,000	35,000	35,000
2,160	6,000	3,500	259	-- SEWER DIST BLDG/SANITATION ADM	4,355	4,355	4,355
68,077	160,800	146,800	261	-- SEWER MAINTENANCE & OPERATION	149,140	149,140	149,140
87,049	0	16,500	320	-- FEDERAL WORKFORCE INVESTMENT	0	0	0
1,549	2,250	2,250	351	-- COMMUNITY DEVELOPMENT - ADMIN	2,250	2,250	2,250
255,063	147,100	114,000	360	-- MEDICAID COMPLIANCE FUND	503,140	405,640	405,640
214,503	205,700	205,250	477	-- WATER PROTECTION PROGRAM	210,717	205,250	205,250
1,497	10,750	7,000	625	-- F.S. GABRESKI AIRPORT FUND	15,750	15,500	15,500
566,987	25,272	763,488	632	-- SUFFOLK COUNTY NURSING HOME	34,858	1,636	1,636
0	8,000	12,719	708	-- VANDERBUILT	6,000	10,000	10,000
76,155,196	**90,273,372**	**88,283,521**	**3000**	**SUPPLIES,MATERIALS & OTHR EXP**	**94,102,019**	**87,011,572**	**87,929,771**
33,751,330	40,339,215	39,493,847	001	-- GENERAL FUND	45,795,385	42,147,943	39,945,887
12,889,789	15,973,080	15,370,862	016	-- INTERDEPARTMENT OPERATION&SRVC	16,728,879	15,991,476	15,991,476
147,098	146,579	143,229	038	-- SELF INSURANCE FUND	145,579	145,579	145,579
11,389	22,550	21,900	039	-- EMPLOYEE MEDICAL HEALTH PLAN	15,582	15,582	15,582
59,747	35,957	34,284	102	-- PUBLIC SAFETY COMM SYS E-911	43,957	33,957	33,957
4,564,532	3,261,000	3,544,800	105	-- COUNTY ROAD	0	0	3,122,205
0	40,000	0	112	-- HANDICAPPED PARKING EDUCATION	500,000	500,000	500,000
2,889,039	3,528,384	3,217,095	115	-- POLICE DISTRICT	3,528,384	3,168,769	3,168,769
2,282	0	0	176	-- ENVIRONMENTAL TRUST FUND	0	0	0
539,990	545,699	644,814	192	-- HOTEL/MOTEL TAX CULTURE & HIST	551,202	437,910	435,960
77,509	267,250	256,250	201	-- SEWER DIST #01 PORT JEFFERSON	264,250	259,250	259,250
52,209	96,325	81,300	202	-- SEWER DIST #02 TALLMADGE WOODS	77,750	77,750	77,750
12,773,568	15,675,280	14,820,332	203	-- SEWER DIST #03 SOUTHWEST	15,776,400	15,808,100	15,808,100
122,612	206,500	206,500	205	-- SEWER DIST #05 STRATHMORE-HUNT	236,500	236,500	236,500
126,576	121,350	93,358	206	-- SEWER DIST #06 KINGS PARK	129,350	129,350	129,350
407,673	435,900	465,900	207	-- SEWER DIST #07 MEDFORD	458,400	457,900	457,900
2,475	15,500	15,500	208	-- SEWER DIST #08 STRATHMORE-RIDG	15,500	15,500	15,500

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT SUMMARY OF BUDGET BY OBJECT OF EXPENSE

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
22,726	73,000	85,175	209	-- SEWER DIST #09 COLLEGE PARK	67,300	67,300	67,300
61,086	99,000	102,000	210	-- SEWER DIST #10 STONY BROOK	139,000	134,000	134,000
334,948	401,000	408,000	211	-- SEWER DIST #11 SELDEN	435,000	429,500	429,500
50,920	118,700	114,700	212	-- SEWER DIS #12 BIRCHWOOD NSHORE	123,700	123,700	123,700
79,711	110,675	85,875	213	-- SEWER DIST #13 WINDWATCH	109,200	109,200	109,200
258,829	445,830	392,830	214	-- SEWER DIST #14 PARKLAND	386,430	386,430	386,430
73,995	113,250	117,935	215	-- SEWER DIST #15 NOB HILL	106,300	106,300	106,300
162,533	225,500	226,000	218	-- SEWER DIST #18 HAUPPAUGE IND	239,500	239,500	239,500
9,434	31,200	26,200	219	-- SEWER DIST #19 HAVEN HILLS	19,500	19,500	19,500
124,051	223,950	254,075	220	-- SEWER DIST#20 - WILLIAM FLOYD	226,400	226,400	226,400
362,344	368,800	363,632	221	-- SEWER DIST #21 SUNY @ STONY BR	439,800	439,800	439,800
81,597	122,010	119,160	222	-- SEWER DIST #22 HAUPPAUGE MUN	111,750	111,750	111,750
17,051	53,750	52,050	223	-- SEWER DIST #23 COVENTRY MANOR	51,100	51,100	51,100
51,790	66,075	66,025	228	-- SEWER DIST #28 FAIRFIELD	64,525	64,525	64,525
121,038	155,160	136,205	259	-- SEWER DIST BLDG/SANITATION ADM	141,465	141,465	141,465
1,902,109	2,634,475	2,565,400	261	-- SEWER MAINTENANCE & OPERATION	2,607,221	2,607,221	2,607,221
167,088	108,258	151,417	320	-- FEDERAL WORKFORCE INVESTMENT	123,175	123,175	123,175
37,361	41,400	41,400	351	-- COMMUNITY DEVELOPMENT - ADMIN	42,000	42,000	42,000
523,853	577,750	527,750	360	-- MEDICAID COMPLIANCE FUND	922,645	766,145	766,145
569,065	506,150	471,900	477	-- WATER PROTECTION PROGRAM	512,380	460,280	460,280
0	0	2,500	613	-- SUFFOLK HEALTH PLAN	1,000	1,000	1,000
39,644	337,720	126,416	620	-- SUFFOLK COUNTY BALL PARK	100,000	100,000	100,000
87,734	128,090	71,255	625	-- F.S. GABRESKI AIRPORT FUND	117,830	118,521	118,521
2,288,598	2,327,560	3,081,662	632	-- SUFFOLK COUNTY NURSING HOME	2,375,680	470,094	470,094
309,873	293,500	283,988	708	-- VANDERBUILT	372,000	247,100	247,100
942,187,952	**950,349,664**	**951,878,936**	**4000**	**CONTRACTUAL EXPENSES**	**1,031,882,363**	**1,005,289,006**	**1,008,199,286**
873,298,856	891,789,097	892,170,591	001	-- GENERAL FUND	973,763,690	949,992,668	952,488,130
109,567	300,000	109,676	010	-- TOWN VILLAGE CODE ENFORCEMENT FUND	300,000	300,000	300,000
4,177,504	4,822,466	4,778,749	016	-- INTERDEPARTMENT OPERATION&SRVC	5,126,141	5,125,920	5,125,920
5,772,352	5,603,388	5,162,758	038	-- SELF INSURANCE FUND	5,388,249	5,388,074	5,388,074
9,607,189	10,521,281	10,658,842	039	-- EMPLOYEE MEDICAL HEALTH PLAN	10,032,297	10,031,958	10,031,958
3,275,092	3,570,529	3,620,573	102	-- PUBLIC SAFETY COMM SYS E-911	5,300,829	5,026,034	5,026,034
160,725	182,150	203,271	105	-- COUNTY ROAD	0	0	195,450
8,349,490	7,930,873	9,076,261	115	-- POLICE DISTRICT	8,954,152	8,952,265	8,952,265
2,893,285	0	45,919	176	-- ENVIRONMENTAL TRUST FUND	0	0	0
1,545,559	4,139,332	3,785,837	192	-- HOTEL/MOTEL TAX CULTURE & HIST	3,368,847	3,574,456	3,831,278
329,873	401,500	402,000	201	-- SEWER DIST #01 PORT JEFFERSON	402,000	402,000	402,000
83,847	82,900	86,200	202	-- SEWER DIST #02 TALLMADGE WOODS	86,200	86,200	86,200

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT SUMMARY OF BUDGET BY OBJECT OF EXPENSE

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
16,408,912	6,626,800	5,964,372	203	-- SEWER DIST #03 SOUTHWEST	5,864,465	5,864,265	5,864,265
78,623	102,500	102,500	205	-- SEWER DIST #05 STRATHMORE-HUNT	102,500	102,500	102,500
57,128	78,000	99,000	206	-- SEWER DIST #06 KINGS PARK	88,000	103,000	103,000
423,297	528,000	494,000	207	-- SEWER DIST #07 MEDFORD	528,000	528,000	528,000
94,780	122,500	145,500	208	-- SEWER DIST #08 STRATHMORE-RIDG	125,500	125,500	125,500
27,843	37,350	37,300	209	-- SEWER DIST #09 COLLEGE PARK	37,300	37,300	37,300
78,699	102,000	82,000	210	-- SEWER DIST #10 STONY BROOK	82,000	82,000	82,000
510,277	645,000	615,000	211	-- SEWER DIST #11 SELDEN	660,000	660,000	660,000
91,823	111,500	106,100	212	-- SEWER DIS #12 BIRCHWOOD NSHORE	116,000	116,000	116,000
56,457	90,900	130,400	213	-- SEWER DIST #13 WINDWATCH	96,000	96,000	96,000
320,975	352,200	352,000	214	-- SEWER DIST #14 PARKLAND	352,000	352,000	352,000
24,584	50,500	40,500	215	-- SEWER DIST #15 NOB HILL	40,500	40,500	40,500
155,410	182,800	182,800	218	-- SEWER DIST #18 HAUPPAUGE IND	182,800	182,800	182,800
2,790	4,500	3,500	219	-- SEWER DIST #19 HAVEN HILLS	4,500	4,500	4,500
122,538	181,500	176,500	220	-- SEWER DIST#20 - WILLIAM FLOYD	181,500	181,500	181,500
22,524	52,500	71,600	221	-- SEWER DIST #21 SUNY @ STONY BR	71,600	71,600	71,600
82,390	100,600	104,600	222	-- SEWER DIST #22 HAUPPAUGE MUN	110,750	110,750	110,750
20,522	28,250	30,250	223	-- SEWER DIST #23 COVENTRY MANOR	30,150	30,150	30,150
46,682	59,200	61,200	228	-- SEWER DIST #28 FAIRFIELD	61,000	61,000	61,000
10,876	10,690	13,534	259	-- SEWER DIST BLDG/SANITATION ADM	12,669	12,669	12,669
393,850	443,950	451,659	261	-- SEWER MAINTENANCE & OPERATION	455,252	455,252	455,252
4,711,757	2,844,976	2,911,231	320	-- FEDERAL WORKFORCE INVESTMENT	417,604	417,574	417,574
4,406	13,814	12,514	351	-- COMMUNITY DEVELOPMENT - ADMIN	130,661	130,661	130,661
1,518,713	1,803,219	1,732,522	360	-- MEDICAID COMPLIANCE FUND	1,901,991	1,921,409	1,921,409
511,188	511,278	511,278	404	-- ASSESSMENT STABILIZATION RES	511,278	511,278	511,278
689,949	0	1,040,628	475	-- WATER QUALITY PROTECTION RES	0	0	0
1,679,026	1,333,724	1,309,809	477	-- WATER PROTECTION PROGRAM	1,403,623	1,390,302	1,352,848
209,948	538,000	97,500	613	-- SUFFOLK HEALTH PLAN	49,000	49,000	49,000
34,500	34,500	0	620	-- SUFFOLK COUNTY BALL PARK	0	0	0
292,588	322,937	294,561	625	-- F.S. GABRESKI AIRPORT FUND	302,941	302,941	302,941
29,000	29,000	29,000	626	-- REGIONAL ECONOMIC DEVELOPMENT INITIATIVE	29,000	29,000	29,000
3,417,175	3,184,960	3,880,226	632	-- SUFFOLK COUNTY NURSING HOME	4,804,874	2,026,980	2,026,980
455,382	478,500	694,675	708	-- VANDERBUILT	406,500	413,000	413,000
35,569,344	**53,014,487**	**53,914,044**	**6000**	**PRINCIPAL ON DEBT**	**71,885,421**	**78,095,274**	**78,095,274**
20,400,208	36,865,582	36,886,193	001	-- GENERAL FUND	36,865,582	43,075,435	43,075,435
1,455,595	1,530,511	1,530,511	007	-- TAX CERTIORI	1,609,142	1,609,142	1,609,142
1,220,734	1,298,164	1,379,172	016	-- INTERDEPARTMENT OPERATION&SRVC	1,408,270	1,408,270	1,408,270
715,850	833,080	850,643	038	-- SELF INSURANCE FUND	1,015,136	1,015,136	1,015,136

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DEPARTMENT SUMMARY OF BUDGET BY OBJECT OF EXPENSE

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
0	0	0	102	-- PUBLIC SAFETY COMM SYS E-911	162,403	162,403	162,403
1,468,468	1,897,561	2,005,180	115	-- POLICE DISTRICT	2,091,976	2,091,976	2,091,976
229,680	191,779	203,666	133	-- DISTRICT COURT	209,263	209,263	209,263
123,798	131,942	128,362	201	-- SEWER DIST #01 PORT JEFFERSON	130,484	130,484	130,484
4,285,937	1,718,972	1,763,261	203	-- SEWER DIST #03 SOUTHWEST	1,057,015	1,057,015	1,057,015
5,547	5,683	5,683	205	-- SEWER DIST #05 STRATHMORE-HUNT	5,813	5,813	5,813
16,811	16,629	16,629	206	-- SEWER DIST #06 KINGS PARK	1,450	1,450	1,450
121,466	120,786	120,786	210	-- SEWER DIST #10 STONY BROOK	59,925	59,925	59,925
526,979	698,813	729,356	211	-- SEWER DIST #11 SELDEN	552,555	552,555	552,555
0	8,461	11,006	214	-- SEWER DIST #14 PARKLAND	10,825	10,825	10,825
44,760	126,403	149,820	218	-- SEWER DIST #18 HAUPPAUGE IND	174,589	174,589	174,589
217,542	216,793	216,793	221	-- SEWER DIST #21 SUNY @ STONY BR	214,655	214,655	214,655
113,583	99,753	99,753	261	-- SEWER MAINTENANCE & OPERATION	102,792	102,792	102,792
2,577,244	4,841,531	5,401,486	477	-- WATER PROTECTION PROGRAM	7,779,174	7,779,174	7,779,174
402,768	432,429	432,429	620	-- SUFFOLK COUNTY BALL PARK	444,755	444,755	444,755
0	310,949	314,649	625	-- F.S. GABRESKI AIRPORT FUND	350,607	350,607	350,607
1,642,374	1,668,666	1,668,666	632	-- SUFFOLK COUNTY NURSING HOME	17,639,010	17,639,010	17,639,010
40,435,959	**49,525,316**	**47,632,232**	**7000**	**INTEREST ON INDEBTEDNESS**	**47,673,755**	**47,759,358**	**47,759,358**
33,094,833	38,616,346	36,854,401	001	-- GENERAL FUND	35,688,985	35,774,588	35,774,588
629,879	555,227	555,227	007	-- TAX CERTIORI	476,736	476,736	476,736
678,768	594,818	664,395	016	-- INTERDEPARTMENT OPERATION&SRVC	679,474	679,474	679,474
548,706	658,557	656,079	038	-- SELF INSURANCE FUND	674,775	674,775	674,775
0	77,100	0	102	-- PUBLIC SAFETY COMM SYS E-911	157,764	157,764	157,764
870,279	1,268,496	1,276,426	115	-- POLICE DISTRICT	1,225,329	1,225,329	1,225,329
54,709	43,119	53,328	133	-- DISTRICT COURT	43,229	43,229	43,229
35,391	38,046	38,166	201	-- SEWER DIST #01 PORT JEFFERSON	29,438	29,438	29,438
786,919	785,608	779,358	203	-- SEWER DIST #03 SOUTHWEST	766,669	766,669	766,669
2,365	2,086	2,086	205	-- SEWER DIST #05 STRATHMORE-HUNT	1,806	1,806	1,806
2,001	1,217	1,217	206	-- SEWER DIST #06 KINGS PARK	430	430	430
30,223	24,445	24,445	210	-- SEWER DIST #10 STONY BROOK	18,799	18,799	18,799
165,692	383,383	379,073	211	-- SEWER DIST #11 SELDEN	308,277	308,277	308,277
0	9,813	9,454	214	-- SEWER DIST #14 PARKLAND	9,506	9,506	9,506
62,319	155,875	152,570	218	-- SEWER DIST #18 HAUPPAUGE IND	171,688	171,688	171,688
77,476	67,093	67,093	221	-- SEWER DIST #21 SUNY @ STONY BR	57,199	57,199	57,199
34,917	29,328	29,328	261	-- SEWER MAINTENANCE & OPERATION	24,466	24,466	24,466
2,180,456	5,055,870	4,929,899	477	-- WATER PROTECTION PROGRAM	6,297,770	6,297,770	6,297,770
153,310	126,860	126,860	620	-- SUFFOLK COUNTY BALL PARK	104,231	104,231	104,231
173,019	236,846	237,644	625	-- F.S. GABRESKI AIRPORT FUND	211,418	211,418	211,418

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT SUMMARY OF BUDGET BY OBJECT OF EXPENSE

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
854,696	795,183	795,183	632	-- SUFFOLK COUNTY NURSING HOME	725,766	725,766	725,766
464,826,648	**477,147,660**	**477,577,161**	**8000**	**EMPLOYEE BENEFITS**	**527,937,657**	**528,214,593**	**527,876,510**
95,794,078	87,064,196	86,559,573	001	-- GENERAL FUND	97,896,127	97,925,696	97,085,616
1,601,073	1,591,439	1,581,262	016	-- INTERDEPARTMENT OPERATION&SRVC	2,086,352	2,057,555	2,057,555
36,086,133	33,288,647	36,688,768	038	-- SELF INSURANCE FUND	35,670,720	35,669,881	35,669,881
241,576,405	268,983,999	265,043,667	039	-- EMPLOYEE MEDICAL HEALTH PLAN	298,407,048	298,403,246	298,152,691
1,459,709	1,432,753	1,372,348	102	-- PUBLIC SAFETY COMM SYS E-911	1,814,364	1,859,818	1,859,818
1,072,287	974,722	988,298	105	-- COUNTY ROAD	0	0	909,968
75,963,484	71,413,678	73,167,091	115	-- POLICE DISTRICT	75,573,555	76,195,651	76,068,844
0	77,719	66,193	192	-- HOTEL/MOTEL TAX CULTURE & HIST	159,884	155,799	139,126
1,349,992	1,282,420	1,268,319	203	-- SEWER DIST #03 SOUTHWEST	1,657,570	1,666,944	1,666,944
576,794	533,535	530,256	259	-- SEWER DIST BLDG/SANITATION ADM	686,375	659,525	659,525
1,968,088	1,863,946	1,816,061	261	-- SEWER MAINTENANCE & OPERATION	2,401,335	2,356,242	2,356,242
868,556	1,014,131	1,014,575	320	-- FEDERAL WORKFORCE INVESTMENT	1,137,358	1,137,358	1,137,358
93,980	96,151	94,214	351	-- COMMUNITY DEVELOPMENT - ADMIN	126,038	124,258	124,258
2,567,941	3,965,218	3,863,499	360	-- MEDICAID COMPLIANCE FUND	5,875,140	5,874,252	5,874,252
462,676	463,248	466,438	477	-- WATER PROTECTION PROGRAM	619,474	621,454	607,518
82,473	79,032	77,333	625	-- F.S. GABRESKI AIRPORT FUND	107,550	107,550	107,550
3,057,268	2,781,826	2,668,754	632	-- SUFFOLK COUNTY NURSING HOME	3,452,767	3,087,364	3,087,364
245,710	241,000	310,512	708	-- VANDERBUILT	266,000	312,000	312,000
2,492,824,517	**2,631,516,401**	**2,612,850,339**		**Grand Total All Funds**	**2,777,353,434**	**2,716,526,256**	**2,720,098,960**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

TOTAL REVENUE BY FUND AND SOURCE
With Interfund Revenue

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
12,599,585	5,808,054	9,834,917	**CAPITAL FUND EARNINGS**	4,955,000	4,955,000	4,955,000
12,444,966	5,629,581	9,212,795	001 - GENERAL FUND	4,925,000	4,925,000	4,925,000
0	0	640	016 - INTERDEPARTMENT OPERATION&SRVC	0	0	0
4,070	0	126,649	115 - POLICE DISTRICT	0	0	0
0	0	0	133 - DISTRICT COURT	0	0	0
0	0	2,000	201 - SEWER DIST #01 PORT JEFFERSON	0	0	0
0	178,473	266,449	203 - SEWER DIST #03 SOUTHWEST	15,000	15,000	15,000
0	0	0	205 - SEWER DIST #05 STRATHMORE-HUNT	0	0	0
0	0	0	206 - SEWER DIST #06 KINGS PARK	0	0	0
0	0	2,283	207 - SEWER DIST #07 MEDFORD	0	0	0
33,956	0	0	208 - SEWER DIST #08 STRATHMORE-RIDG	0	0	0
1,862	0	0	210 - SEWER DIST #10 STONY BROOK	0	0	0
82,081	0	9,000	211 - SEWER DIST #11 SELDEN	7,500	7,500	7,500
0	0	0	212 - SEWER DIS #12 BIRCHWOOD NSHORE	0	0	0
5,539	0	0	214 - SEWER DIST #14 PARKLAND	0	0	0
0	0	0	215 - SEWER DIST #15 NOB HILL	0	0	0
0	0	9,000	218 - SEWER DIST #18 HAUPPAUGE IND	7,500	7,500	7,500
1,710	0	0	220 - SEWER DIST#20 - WILLIAM FLOYD	0	0	0
0	0	0	221 - SEWER DIST #21 SUNY @ STONY BR	0	0	0
0	0	0	222 - SEWER DIST #22 HAUPPAUGE MUN	0	0	0
0	0	0	259 - SEWER DIST BLDG/SANITATION ADM	0	0	0
0	0	160	261 - SEWER MAINTENANCE & OPERATION	0	0	0
828	0	0	404 - ASSESSMENT STABILIZATION RES	0	0	0
15,395	0	0	477 - WATER PROTECTION PROGRAM	0	0	0
9,178	0	205,941	625 - F.S. GABRESKI AIRPORT FUND	0	0	0
9,295,607	8,189,841	8,630,604	**CHARGES TO OTHER GOVTS**	8,427,759	8,479,759	8,479,759
643,701	113,553	184,170	001 - GENERAL FUND	117,286	187,286	187,286
4,591,257	4,377,316	4,377,316	007 - TAX CERTIORI	4,160,363	4,160,363	4,160,363
189,734	274,999	262,492	016 - INTERDEPARTMENT OPERATION&SRVC	260,000	260,000	260,000
203,277	231,000	210,000	115 - POLICE DISTRICT	228,000	210,000	210,000
1,882,817	1,920,040	1,996,191	203 - SEWER DIST #03 SOUTHWEST	2,038,365	2,038,365	2,038,365
28,677	24,231	22,747	206 - SEWER DIST #06 KINGS PARK	23,430	23,430	23,430
1,387,233	915,797	1,185,744	221 - SEWER DIST #21 SUNY @ STONY BR	1,203,850	1,203,850	1,203,850
325,498	292,905	348,985	222 - SEWER DIST #22 HAUPPAUGE MUN	348,465	348,465	348,465
43,413	40,000	42,959	320 - FEDERAL WORKFORCE INVESTMENT	48,000	48,000	48,000
194,463,211	190,685,576	186,892,651	**DEPARTMENTAL INCOME**	195,943,111	184,638,728	185,428,728
120,031,245	119,201,335	118,051,220	001 - GENERAL FUND	130,581,230	133,609,764	125,250,470
1,608,474	1,697,793	1,695,956	039 - EMPLOYEE MEDICAL HEALTH PLAN	1,856,042	1,856,042	1,856,042

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

TOTAL REVENUE BY FUND AND SOURCE
With Interfund Revenue

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
1,566,808	0	0	102 - PUBLIC SAFETY COMM SYS E-911	0	0	0
9,149,294	9,122,722	9,122,722	105 - COUNTY ROAD	0	0	9,149,294
204,005	244,300	192,452	115 - POLICE DISTRICT	212,950	212,950	212,950
60	40	40	192 - HOTEL/MOTEL TAX CULTURE & HIST	40	40	40
172,968	164,348	164,752	201 - SEWER DIST #01 PORT JEFFERSON	175,388	175,548	175,548
555,038	628,270	598,769	202 - SEWER DIST #02 TALLMADGE WOODS	586,263	615,713	615,713
23,009,037	23,830,358	23,349,570	203 - SEWER DIST #03 SOUTHWEST	24,059,620	24,059,620	24,059,620
713,712	667,914	645,556	206 - SEWER DIST #06 KINGS PARK	654,458	660,729	660,729
170,594	157,615	235,679	207 - SEWER DIST #07 MEDFORD	245,482	245,482	245,482
838	827	827	209 - SEWER DIST #09 COLLEGE PARK	852	852	852
34,416	11,696	57,633	210 - SEWER DIST #10 STONY BROOK	58,983	58,983	58,983
618,754	677,137	633,401	211 - SEWER DIST #11 SELDEN	650,707	650,707	650,707
52,054	87,799	53,418	212 - SEWER DIS #12 BIRCHWOOD NSHORE	55,359	55,359	55,359
660,152	664,319	666,550	213 - SEWER DIST #13 WINDWATCH	690,972	690,972	690,972
1,011,260	1,014,076	1,002,562	214 - SEWER DIST #14 PARKLAND	1,033,647	1,033,647	1,033,647
200,597	194,131	195,211	215 - SEWER DIST #15 NOB HILL	201,185	201,185	201,185
1,289,982	1,380,495	1,310,979	218 - SEWER DIST #18 HAUPPAUGE IND	1,337,119	1,337,138	1,337,138
11,597	10,938	10,981	219 - SEWER DIST #19 HAVEN HILLS	11,331	11,331	11,331
921,242	956,857	898,387	220 - SEWER DIST#20 - WILLIAM FLOYD	924,186	925,284	925,284
119,444	155,417	151,533	221 - SEWER DIST #21 SUNY @ STONY BR	152,112	152,112	152,112
243,483	343,622	246,065	222 - SEWER DIST #22 HAUPPAUGE MUN	253,874	253,874	253,874
88,423	87,801	87,720	223 - SEWER DIST #23 COVENTRY MANOR	90,354	90,354	90,354
203,033	203,245	203,397	228 - SEWER DIST #28 FAIRFIELD	209,346	209,346	209,346
479,620	475,000	540,000	261 - SEWER MAINTENANCE & OPERATION	550,000	550,000	550,000
-626,404	430,000	80,000	613 - SUFFOLK HEALTH PLAN	10,000	15,000	15,000
893,896	1,037,500	785,500	620 - SUFFOLK COUNTY BALL PARK	745,500	910,500	910,500
915,253	1,109,073	967,757	625 - F.S. GABRESKI AIRPORT FUND	1,929,057	1,861,046	1,861,046
29,333,932	25,265,948	23,948,014	632 - SUFFOLK COUNTY NURSING HOME	27,612,054	13,277,650	13,277,650
830,406	865,000	996,000	708 - VANDERBUILT	1,055,000	917,500	917,500
230,867,588	218,434,013	260,104,492	**FEDERAL AID**	227,748,687	236,506,419	238,150,529
203,336,580	182,642,416	219,946,277	001 - GENERAL FUND	192,818,284	201,700,799	203,344,909
24	0	0	016 - INTERDEPARTMENT OPERATION&SRVC	0	0	0
31,382	0	7,253	102 - PUBLIC SAFETY COMM SYS E-911	0	0	0
530,635	0	1,770,725	115 - POLICE DISTRICT	0	0	0
29,750	0	0	192 - HOTEL/MOTEL TAX CULTURE & HIST	0	0	0
12,057,141	11,158,101	11,158,101	320 - FEDERAL WORKFORCE INVESTMENT	7,624,426	7,624,426	7,624,426
0	758,790	758,790	351 - COMMUNITY DEVELOPMENT - ADMIN	758,790	758,790	758,790
14,882,076	19,218,806	19,263,346	360 - MEDICAID COMPLIANCE FUND	22,947,187	22,822,404	22,822,404

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

TOTAL REVENUE BY FUND AND SOURCE
With Interfund Revenue

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
0	0	0	613 - SUFFOLK HEALTH PLAN	0	0	0
0	4,655,900	7,200,000	632 - SUFFOLK COUNTY NURSING HOME	3,600,000	3,600,000	3,600,000
497,320,294	473,606,947	476,399,337	**INTERFUND REVENUE**	601,708,119	584,539,217	599,847,455
79,234,499	53,571,500	61,980,616	001 - GENERAL FUND	97,310,202	91,581,470	97,918,744
300,000	109,567	109,567	010 - TOWN VILLAGE CODE ENFORCEMENT FUND	109,676	109,676	109,676
34,882,085	29,377,525	29,537,525	016 - INTERDEPARTMENT OPERATION&SRVC	44,257,576	37,949,409	37,468,039
34,525,113	33,215,840	33,215,840	038 - SELF INSURANCE FUND	41,270,313	41,211,781	41,211,781
246,810,820	254,616,168	249,046,750	039 - EMPLOYEE MEDICAL HEALTH PLAN	276,615,456	276,597,582	276,393,674
10,636,822	6,037,068	6,037,068	102 - PUBLIC SAFETY COMM SYS E-911	8,670,785	8,670,785	8,670,785
4,871,628	0	0	105 - COUNTY ROAD	0	0	9,512,242
0	1,032,605	1,032,605	115 - POLICE DISTRICT	1,013,308	1,043,605	1,043,605
0	0	0	133 - DISTRICT COURT	918,832	918,832	918,832
0	2,602	0	192 - HOTEL/MOTEL TAX CULTURE & HIST	0	0	0
3,246,126	2,531,434	2,531,434	201 - SEWER DIST #01 PORT JEFFERSON	382,886	378,246	378,246
0	0	0	202 - SEWER DIST #02 TALLMADGE WOODS	59,540	59,208	59,208
0	24,594	24,594	203 - SEWER DIST #03 SOUTHWEST	22,465	22,465	22,465
208,187	325,296	325,296	205 - SEWER DIST #05 STRATHMORE-HUNT	1,053,001	1,062,701	1,062,701
1,010,483	1,128,089	1,128,089	206 - SEWER DIST #06 KINGS PARK	1,022,166	1,036,145	1,036,145
923,436	17,828	17,828	207 - SEWER DIST #07 MEDFORD	953,805	953,305	953,305
10,964	20,953	20,953	208 - SEWER DIST #08 STRATHMORE-RIDG	40,083	40,083	40,083
234,492	0	0	209 - SEWER DIST #09 COLLEGE PARK	241,078	241,078	241,078
246,664	17,414	17,414	210 - SEWER DIST #10 STONY BROOK	17,852	17,852	17,852
1,529,404	98,378	98,378	211 - SEWER DIST #11 SELDEN	988,980	983,380	983,380
419,768	296,183	296,183	212 - SEWER DIS #12 BIRCHWOOD NSHORE	419,650	419,650	419,650
0	0	0	213 - SEWER DIST #13 WINDWATCH	100,146	100,146	100,146
1,205,397	584,977	584,977	214 - SEWER DIST #14 PARKLAND	1,079,062	1,079,062	1,079,062
673,475	674,163	674,163	215 - SEWER DIST #15 NOB HILL	411,547	411,547	411,547
991,080	1,842,278	1,842,278	218 - SEWER DIST #18 HAUPPAUGE IND	620,162	620,162	620,162
137,132	163,579	163,579	219 - SEWER DIST #19 HAVEN HILLS	57,554	57,554	57,554
110,824	483,448	483,448	220 - SEWER DIST#20 - WILLIAM FLOYD	1,320,517	1,319,319	1,319,319
395,840	687,960	835,804	221 - SEWER DIST #21 SUNY @ STONY BR	403,763	403,763	403,763
302,483	713,863	713,863	222 - SEWER DIST #22 HAUPPAUGE MUN	405,474	405,474	405,474
0	204,875	204,875	223 - SEWER DIST #23 COVENTRY MANOR	310,401	310,401	310,401
102,888	68,137	68,137	228 - SEWER DIST #28 FAIRFIELD	441,220	441,170	441,170
4,900,076	4,572,095	4,572,095	259 - SEWER DIST BLDG/SANITATION ADM	4,947,370	4,947,370	4,947,370
22,636,827	20,949,737	20,949,737	261 - SEWER MAINTENANCE & OPERATION	23,774,640	23,774,640	23,774,640
0	0	0	320 - FEDERAL WORKFORCE INVESTMENT	0	0	0
692,426	109,440	1,191,116	351 - COMMUNITY DEVELOPMENT - ADMIN	109,440	234,617	234,617

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

TOTAL REVENUE BY FUND AND SOURCE

With Interfund Revenue

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
0	84,138	0	360 - MEDICAID COMPLIANCE FUND	84,138	0	0
0	0	0	401 - GENERAL CAPITAL RESERVE FUND	0	0	0
0	0	0	403 - TAX STABILIZATION RESERVE FUND	0	0	144,000
41,478,636	57,846,147	57,480,107	404 - ASSESSMENT STABILIZATION RES	56,051,455	56,392,620	56,392,620
225,000	0	0	405 - SWSD TAX STABILIZATION RES FD	0	0	0
0	0	0	420 - RETIREMENT CONTRIBUTION RESRVE	30,000,000	30,000,000	30,000,000
0	0	0	425 - DEBT SERVICE RESERVE FUND	0	0	0
0	9,011	8,385	477 - WATER PROTECTION PROGRAM	8,199	8,278	8,278
0	485,210	485,210	625 - F.S. GABRESKI AIRPORT FUND	485,210	1,841	1,841
29,000	29,000	28,925	626 - REGIONAL ECONOMIC DEVELOPMENT INITIATIVE	29,000	28,900	28,900
3,643,625	871,630	0	632 - SUFFOLK COUNTY NURSING HOME	4,996,167	0	0
705,094	804,215	692,498	708 - VANDERBUILT	705,000	705,100	705,100
1,072,329,097	1,156,831,326	1,140,849,249	**NON PROPERTY TAXES**	1,181,392,533	1,190,982,153	1,190,982,153
942,038,643	1,022,258,526	1,008,873,800	001 - GENERAL FUND	1,023,049,732	1,023,049,732	1,023,964,852
2,725,763	8,522,000	7,831,452	102 - PUBLIC SAFETY COMM SYS E-911	9,694,800	9,710,800	9,710,800
66,136,402	54,331,363	54,331,363	115 - POLICE DISTRICT	75,711,967	85,258,713	84,343,593
1,723,114	7,228,394	6,785,749	192 - HOTEL/MOTEL TAX CULTURE & HIST	7,098,006	7,124,880	7,124,880
59,705,174	64,491,043	63,026,885	477 - WATER PROTECTION PROGRAM	65,838,028	65,838,028	65,838,028
42,277,529	41,841,000	44,465,959	**REAL PROPERTY TAX ITEMS**	41,491,000	44,631,000	44,631,000
37,290,458	37,390,000	38,975,000	001 - GENERAL FUND	36,250,000	38,790,000	38,790,000
4,775,772	4,250,000	5,235,990	115 - POLICE DISTRICT	5,000,000	5,600,000	5,600,000
0	0	10,969	121 - MTA PAYROLL TAX	10,000	10,000	10,000
107,716	110,000	130,000	133 - DISTRICT COURT	140,000	140,000	140,000
103,583	91,000	114,000	203 - SEWER DIST #03 SOUTHWEST	91,000	91,000	91,000
538,770,454	576,444,739	565,975,850	**REAL PROPERTY TAXES**	633,934,178	577,205,753	577,205,753
28,697,722	49,037,038	38,500,000	001 - GENERAL FUND	105,686,043	49,037,038	49,037,038
446,444,014	458,773,751	458,773,751	115 - POLICE DISTRICT	458,773,751	458,773,751	458,773,751
0	3,112,112	3,112,112	121 - MTA PAYROLL TAX	2,903,056	2,852,204	2,852,204
7,312,389	7,312,389	7,312,389	133 - DISTRICT COURT	7,312,389	7,312,389	7,312,389
737,863	751,993	756,213	201 - SEWER DIST #01 PORT JEFFERSON	774,263	774,263	774,263
0	13,870	52,517	202 - SEWER DIST #02 TALLMADGE WOODS	28,568	0	0
49,619,776	51,333,142	51,164,617	203 - SEWER DIST #03 SOUTHWEST	52,106,269	52,106,269	52,106,269
696,909	717,816	717,816	205 - SEWER DIST #05 STRATHMORE-HUNT	739,350	739,350	739,350
141,360	214,398	203,747	206 - SEWER DIST #06 KINGS PARK	208,448	208,448	208,448
1,324,203	1,362,810	1,367,888	207 - SEWER DIST #07 MEDFORD	1,407,759	1,407,759	1,407,759
103,668	106,778	106,778	208 - SEWER DIST #08 STRATHMORE-RIDG	109,981	109,981	109,981
89,414	92,096	92,096	209 - SEWER DIST #09 COLLEGE PARK	94,859	94,859	94,859
1,004,696	1,037,039	1,134,732	210 - SEWER DIST #10 STONY BROOK	1,067,838	1,067,838	1,067,838

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

TOTAL REVENUE BY FUND AND SOURCE
With Interfund Revenue

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
2,068,581	2,097,293	2,136,349	211 - SEWER DIST #11 SELDEN	2,194,806	2,194,806	2,194,806
195,434	144,260	144,260	212 - SEWER DIS #12 BIRCHWOOD NSHORE	148,588	148,588	148,588
14,495	14,093	17,105	213 - SEWER DIST #13 WINDWATCH	14,567	14,567	14,567
102,230	94,478	105,642	214 - SEWER DIST #14 PARKLAND	96,549	96,549	96,549
20,500	20,854	19,334	215 - SEWER DIST #15 NOB HILL	21,513	21,513	21,513
99,803	107,685	158,979	218 - SEWER DIST #18 HAUPPAUGE IND	141,729	141,729	141,729
2,856	2,635	3,109	219 - SEWER DIST #19 HAVEN HILLS	2,707	2,707	2,707
43,102	42,371	43,052	220 - SEWER DIST#20 - WILLIAM FLOYD	43,622	43,622	43,622
18,399	22,765	19,410	222 - SEWER DIST #22 HAUPPAUGE MUN	23,430	23,430	23,430
28,632	28,035	29,531	223 - SEWER DIST #23 COVENTRY MANOR	28,903	28,903	28,903
4,408	5,038	4,423	228 - SEWER DIST #28 FAIRFIELD	5,190	5,190	5,190
308,629,014	320,916,530	323,538,187	**STATE AID**	328,249,622	323,954,270	324,951,900
283,426,489	293,979,919	293,427,484	001 - GENERAL FUND	303,004,681	298,747,301	294,127,037
5,617,894	5,954,205	5,924,205	105 - COUNTY ROAD	0	0	5,617,894
1,063,373	359,400	685,586	115 - POLICE DISTRICT	407,750	407,750	407,750
1,590,061	1,600,000	1,600,000	133 - DISTRICT COURT	1,650,000	1,650,000	1,650,000
1,385,685	1,282,551	1,439,665	320 - FEDERAL WORKFORCE INVESTMENT	1,223,447	1,223,447	1,223,447
14,898,850	17,740,455	18,507,908	360 - MEDICAID COMPLIANCE FUND	21,963,744	21,925,772	21,925,772
0	0	0	525 - CAPITAL FUND	0	0	0
0	0	0	613 - SUFFOLK HEALTH PLAN	0	0	0
646,662	0	1,953,339	632 - SUFFOLK COUNTY NURSING HOME	0	0	0
79,159,607	83,650,901	82,388,878	**USES OF MONEY & PROPERTY**	166,288,468	162,155,480	162,118,833
44,861,019	40,871,902	37,001,430	001 - GENERAL FUND	85,691,685	84,316,918	83,906,417
25	0	25	007 - TAX CERTIORI	25	25	25
3,623,044	4,075,219	4,251,306	016 - INTERDEPARTMENT OPERATION&SRVC	4,562,138	4,670,638	4,670,638
10,341,162	6,560,757	9,930,787	038 - SELF INSURANCE FUND	7,815,077	7,815,077	7,815,077
11,440,481	12,442,452	18,053,023	039 - EMPLOYEE MEDICAL HEALTH PLAN	21,732,805	21,746,977	21,700,330
3,930	10,000	6,300	102 - PUBLIC SAFETY COMM SYS E-911	5,000	6,500	6,500
278,999	6,376,198	3,649,996	105 - COUNTY ROAD	0	0	420,501
37,612	45,000	45,000	112 - HANDICAPPED PARKING EDUCATION	45,000	45,000	45,000
2,559,069	2,379,070	2,882,266	115 - POLICE DISTRICT	2,697,220	2,732,220	2,732,220
3,245,994	5,772,119	3,900,255	133 - DISTRICT COURT	4,328,000	4,328,000	4,328,000
48,383	0	0	176 - ENVIRONMENTAL TRUST FUND	0	0	0
41	0	0	191 - DOWNTOWN REVITALIZATION	0	0	0
-573	0	0	192 - HOTEL/MOTEL TAX CULTURE & HIST	0	0	0
1,982	2,370	2,616	201 - SEWER DIST #01 PORT JEFFERSON	2,055	1,535	1,535
667	1,000	350	202 - SEWER DIST #02 TALLMADGE WOODS	1,000	450	450
385,888	310,350	403,350	203 - SEWER DIST #03 SOUTHWEST	371,700	355,700	355,700

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT
FUND

TOTAL REVENUE BY FUND AND SOURCE
With Interfund Revenue

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	DESCRIPTION	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
721	10,000	200	205 - SEWER DIST #05 STRATHMORE-HUNT	10,000	300	300
1,021	6,050	550	206 - SEWER DIST #06 KINGS PARK	6,000	750	750
1,375	8,500	8,500	207 - SEWER DIST #07 MEDFORD	8,500	8,500	8,500
112	3,000	3,000	208 - SEWER DIST #08 STRATHMORE-RIDG	3,000	3,000	3,000
64	3,000	3,000	209 - SEWER DIST #09 COLLEGE PARK	3,000	3,000	3,000
332	3,000	3,000	210 - SEWER DIST #10 STONY BROOK	3,000	3,000	3,000
4,925	5,075	5,100	211 - SEWER DIST #11 SELDEN	5,000	5,100	5,100
471	10,000	200	212 - SEWER DIS #12 BIRCHWOOD NSHORE	300	300	300
9,212	21,000	8,957	213 - SEWER DIST #13 WINDWATCH	9,100	9,100	9,100
10,649	12,790	17,800	214 - SEWER DIST #14 PARKLAND	10,300	10,300	10,300
440	3,740	3,760	215 - SEWER DIST #15 NOB HILL	3,740	3,740	3,740
25,997	22,870	21,050	218 - SEWER DIST #18 HAUPPAUGE IND	21,200	21,200	21,200
191	1,500	100	219 - SEWER DIST #19 HAVEN HILLS	200	200	200
1,387	5,210	700	220 - SEWER DIST#20 - WILLIAM FLOYD	700	800	800
1,307	2,500	88,597	221 - SEWER DIST #21 SUNY @ STONY BR	88,697	88,697	88,697
2,205	7,000	600	222 - SEWER DIST #22 HAUPPAUGE MUN	750	750	750
503	3,500	150	223 - SEWER DIST #23 COVENTRY MANOR	250	250	250
226	6,000	150	228 - SEWER DIST #28 FAIRFIELD	150	200	200
24,116	44,504	26,500	259 - SEWER DIST BLDG/SANITATION ADM	27,000	27,000	27,000
45,058	76,719	4,050	261 - SEWER MAINTENANCE & OPERATION	4,000	4,050	4,050
0	0	0	353 - HOME INVESTMENT PARTNERSHIP	0	0	0
1,666	0	203	360 - MEDICAID COMPLIANCE FUND	203	203	203
2	0	70	401 - GENERAL CAPITAL RESERVE FUND	0	0	0
1,215,510	1,750,000	1,050,000	403 - TAX STABILIZATION RESERVE FUND	1,200,000	1,200,000	1,200,000
319,747	500,000	350,000	404 - ASSESSMENT STABILIZATION RES	500,000	350,000	350,000
5,733	30,000	6,000	405 - SWSD TAX STABILIZATION RES FD	30,000	7,500	7,500
681	2,500	150	420 - RETIREMENT CONTRIBUTION RESRVE	0	0	0
8	0	10	425 - DEBT SERVICE RESERVE FUND	0	0	0
9,354	0	7,000	475 - WATER QUALITY PROTECTION RES	0	0	0
289,982	395,000	200,000	477 - WATER PROTECTION PROGRAM	395,000	250,000	250,000
208,634	572,240	60,000	613 - SUFFOLK HEALTH PLAN	20,000	25,000	25,000
9,483	9,000	11,500	620 - SUFFOLK COUNTY BALL PARK	10,500	11,500	11,500
-7,132	911,466	8,000	625 - F.S. GABRESKI AIRPORT FUND	299,173	851,000	851,000
0	0	75	626 - REGIONAL ECONOMIC DEVELOPMENT INITIATIVE	0	100	100
768	6,500	1,600	632 - SUFFOLK COUNTY NURSING HOME	36,006,500	33,145,400	33,145,400
147,132	371,800	371,602	708 - VANDERBUILT	370,500	105,500	105,500
2,985,711,987	3,076,408,927	3,099,080,124	GRAND TOTAL	3,390,138,477	3,318,047,779	3,336,751,110

COUNTY OF SUFFOLK
ANNUAL BUDGET

TOTAL STAFF BY FUNCTION AND FUND

SUMMARY OF AUTHORIZED STAFF

FUNCTION	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
TOTAL STAFF BY FUND	11,824	12,037	11,577	11,573
GENERAL FUND	7,191	7,329	7,262	7,168
COUNTY ROAD	105	105	0	103
COMMUNITY DEVELOPMENT	10	10	10	10
POLICE DISTRICT	2,803	2,803	2,797	2,796
INTERDEPARTMENT OPERATION & SERVICE	155	157	162	162
WORKFORCE INVESTMENT ACT	107	107	107	107
GABRESKI AIRPORT	8	8	8	8
JOHN J. FOLEY SKILLED NURSING	322	320	0	0
MEDICAID COMPLIANCE FUND	495	571	592	592
SELF INSURANCE	44	44	44	44
EMPLOYEE MEDICAL HEALTH PLAN	9	9	9	9
WATER PROTECTION FUND	53	53	59	52
SEWER DIST #3 SOUTHWEST	131	132	131	131
SEWER DIST BUILDING/SANITATION ADMIN	52	52	46	44
SEWER DIST MAINTENANCE & OPERATION	178	176	176	176
PUBLIC SAFETY COMMUNICATION SYSTEM E-9	148	148	159	159
HOTEL MOTEL TAX CULTURE & HISTORICAL	13	13	15	12
TOTAL STAFF BY FUNCTION:				
LEGISLATIVE	145	145	145	145
GENERAL FUND	145	145	145	145
JUDICIAL	489	497	484	486
GENERAL FUND	489	497	484	486
STAFF	1,158	1,161	1,149	1,153
GENERAL FUND	1,014	1,017	997	1,001
INTERDEPARTMENT OPERATION & SERVICE	91	91	98	98
SELF INSURANCE	44	44	44	44
EMPLOYEE MEDICAL HEALTH PLAN	9	9	9	9
WATER PROTECTION FUND	0	0	1	1
GENERAL GOVERNMENT SUPPORT	6	6	6	6
GENERAL FUND	6	6	6	6

FORM: IFS322

COUNTY OF SUFFOLK
ANNUAL BUDGET

TOTAL STAFF BY FUNCTION AND FUND

SUMMARY OF AUTHORIZED STAFF

FUNCTION	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
PUBLIC SAFETY	5,458	5,564	5,553	5,550
GENERAL FUND	2,507	2,613	2,597	2,595
POLICE DISTRICT	2,803	2,803	2,797	2,796
PUBLIC SAFETY COMMUNICATION SYSTEM E-9	148	148	159	159
HEALTH	1,534	1,534	1,134	1,131
GENERAL FUND	1,212	1,214	1,134	1,131
JOHN J. FOLEY SKILLED NURSING	322	320	0	0
TRANSPORTATION	194	195	188	187
GENERAL FUND	17	16	116	12
COUNTY ROAD	105	105	0	103
INTERDEPARTMENT OPERATION & SERVICE	64	66	64	64
GABRESKI AIRPORT	8	8	8	8
ECO ASST AND OPPTY	2,128	2,224	2,230	2,217
GENERAL FUND	1,525	1,545	1,528	1,518
WORKFORCE INVESTMENT ACT	107	107	107	107
MEDICAID COMPLIANCE FUND	495	571	592	592
HOTEL MOTEL TAX CULTURE & HISTORICAL	1	1	3	0
CULTURE AND RECREATION	220	220	211	218
GENERAL FUND	173	173	159	173
WATER PROTECTION FUND	35	35	40	33
HOTEL MOTEL TAX CULTURE & HISTORICAL	12	12	12	12
HOME AND COMMUNITY SERVICES	492	491	477	480
GENERAL FUND	103	103	96	101
COMMUNITY DEVELOPMENT	10	10	10	10
WATER PROTECTION FUND	18	18	18	18
SEWER DIST #3 SOUTHWEST	131	132	131	131
SEWER DIST BUILDING/SANITATION ADMIN	52	52	46	44
SEWER DIST MAINTENANCE & OPERATION	178	176	176	176
TOTAL COST OF POSITIONS		$835,171,554	$835,171,554	$835,171,554
PLUS SALARY ADJUSTMENT		6,852,439	6,852,439	6,852,439
PLUS NEW POSITIONS		10,520,640	13,124,592	12,832,846
LESS ABOLISHED POSITIONS		278,876-	29,442,222-	28,944,966-
LESS ESTIMATED TURNOVER SAVINGS		33,707,132-	62,442,198-	63,066,808-
OTHER ADJUSTMENTS		32,601,101-	6,197,770-	6,097,762-
NET APPROPRIATION		$785,957,524	$757,066,395	$756,747,303

FORM: IFS322

Elected Officials Salaries /1

	2010 Adopted	2011 Proposed /3	Number	Change	% Change
Comptroller	$175,586	$177,570	1	$1,984	1.13%
County Clerk	$175,586	$177,570	1	$1,984	1.13%
County Executive /2	$189,158	$191,297	1	$2,139	1.13%
County Treasurer	$175,586	$177,570	1	$1,984	1.13%
District Attorney /4	$175,586	$177,570	1	$1,984	1.13%
Sheriff	$175,586	$177,570	1	$1,984	1.13%
Presiding Officer	$111,429	$112,688	1	$1,259	1.13%
Deputy Presiding Officer	$101,298	$102,443	1	$1,145	1.13%
Legislators	$91,167	$92,197	16	$1,030	1.13%
Total Salaries	$2,738,487	$2,769,430	24	$30,943	1.13%

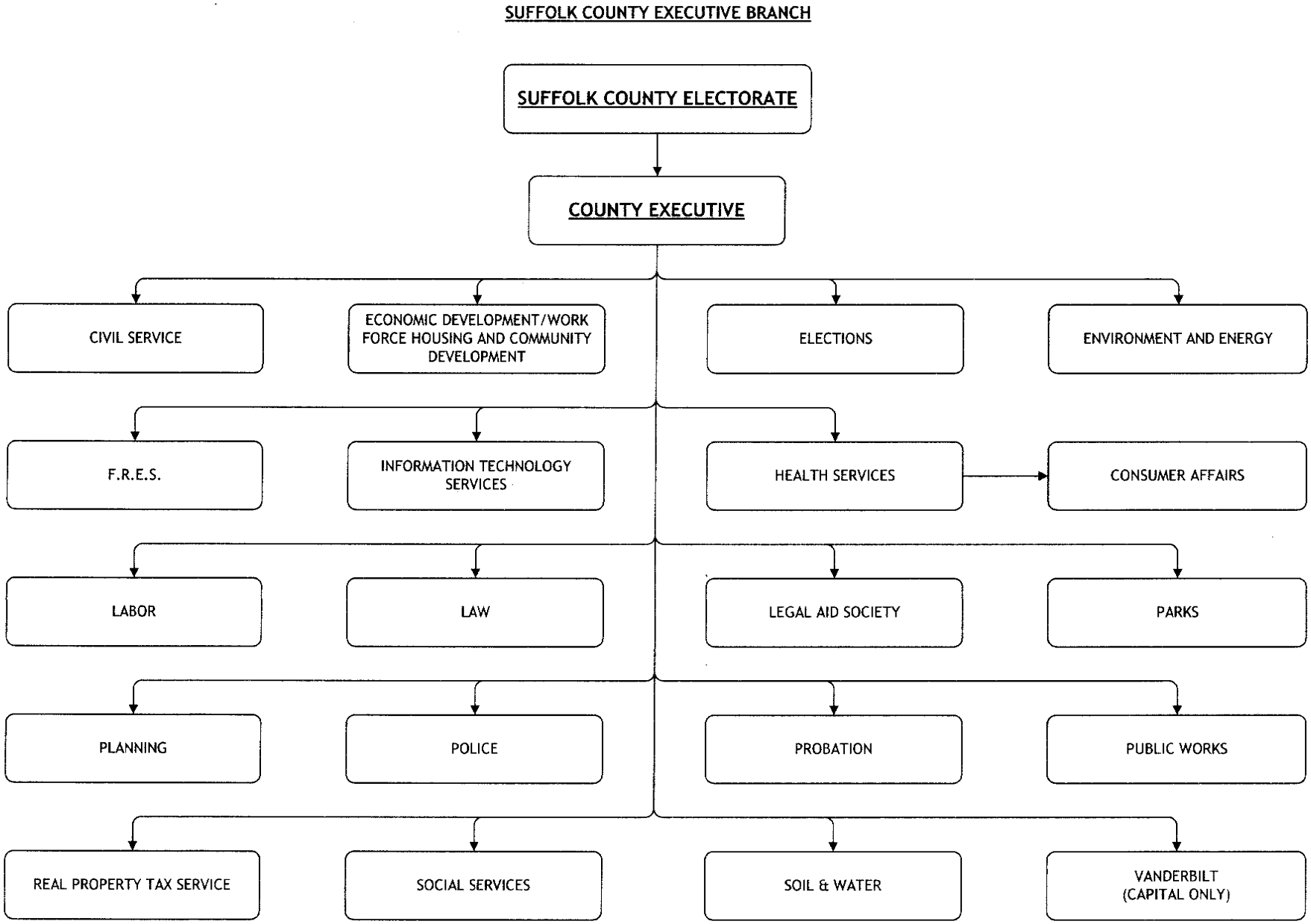
1. The inflation index used to calculate growth in elected officials salaries is based on Local Law 42 of 1999 (Res. No. 1085-1999).

2. For 2011, the County Executive is accepting $13,590 less than the amount he is legally entitled to receive. This brings the cumulative savings, from voluntarily lowering his salary, to over $86,000.

3. Based on past precedent, the inflation rate for the most recent 4 quarters (3rd quarter 2008 to 2nd quarter 2009) is used to calculate the increase in elected officials' salaries. According to Local Law 42 of 1999, the increase is equal to the lesser of 4% or the Consumer Price Index (CPI) for the New York region. The rate of growth in the average CPI for the July 2009 through June 2010 period relative to the same period of the previous year, July 2008 through June 2009, was 1.25%. Therefore, the increase in elected officials' salaries for 2010 will be set at 1.25%.

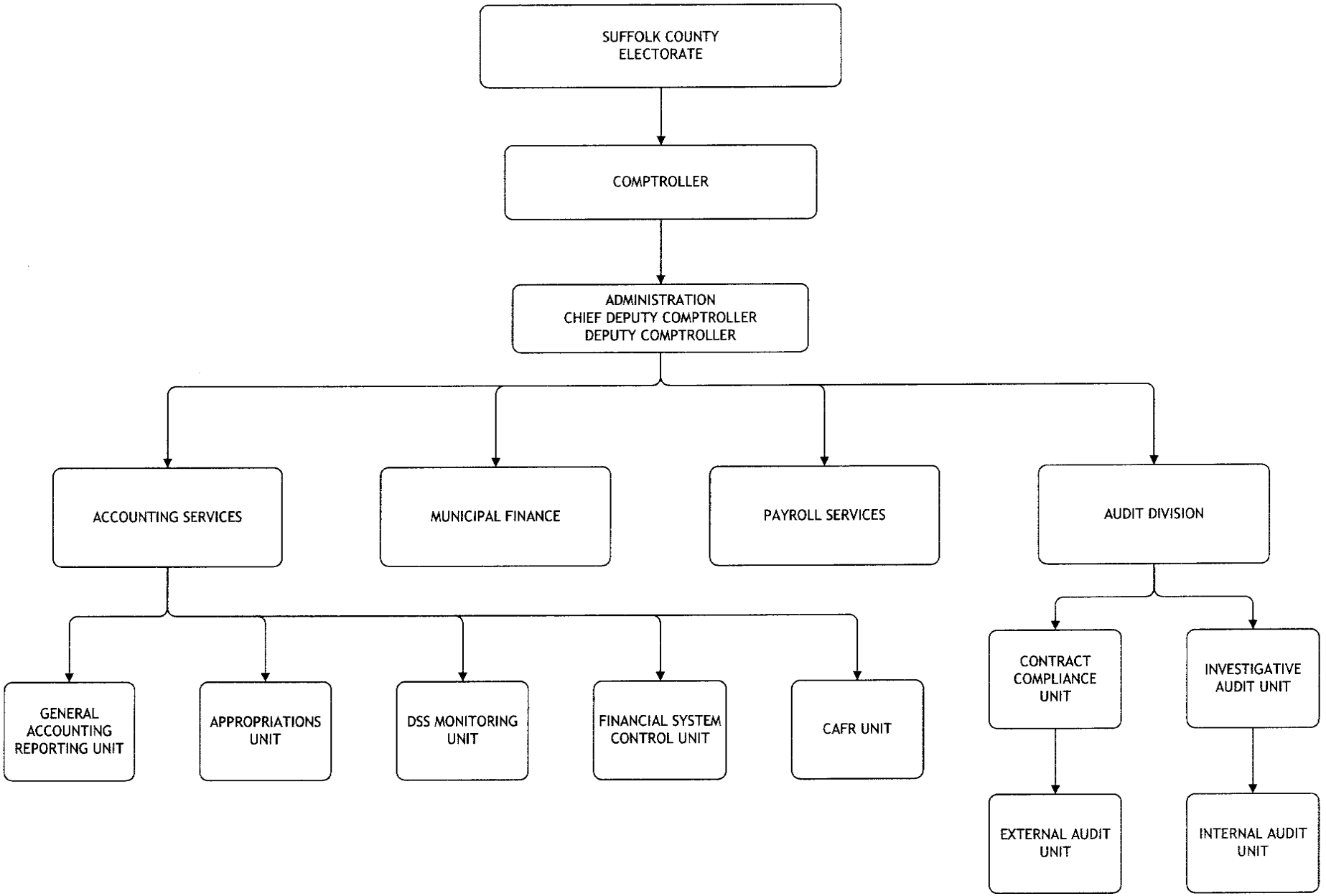
4. The above includes the Suffolk County District Attorney, whose salary is based on Local Law 42 of 1999 as amended by Local Law 32 of 2005.

COUNTY OF SUFFOLK ANNUAL BUDGET
ORGANIZATIONAL CHART



COUNTY OF SUFFOLK ANNUAL BUDGET
ORGANIZATIONAL CHART

DEPARTMENT: AUDIT & CONTROL



AUDIT AND CONTROL

Departmental Mission

Ensure that county funds are expended in compliance with all prescribed laws, rules and regulations, and that the borrowing of funds is in compliance with applicable New York State and Federal laws.

Department Description

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

- Examines, audits, and verifies all books, records, and accounts kept by various administrative units, offices, departments, or officials paid from county funds.
- Verifies, approves, and processes the county's payroll; examines and approves payment of all contracts, purchase orders, and other documents by which the county incurs financial obligations.
- Is responsible for the issuance of Suffolk County's certified financial statements for each fiscal year as well as for bonds and notes issued by Suffolk County.

Activities and Accomplishments

1. Received two awards from the Governmental Finance Officers Association (GFOA) as follows:
   - Certificate of Achievement for Excellence in Financial Reporting for the 26th consecutive year.
   - Award of Outstanding Achievement in Popular Annual Financial Reporting - 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.

AUDIT AND CONTROL

2. Issued twenty-nine audit reports in 2009, covering $10.3 million in expenditures and $2.8 million in revenues, which identified potentially recoverable monetary findings of $373,822 and actual cash repayments of $2,452,356 [which included the Southside Hospital balloon payment of $1,750,000]. These audit reports included 152 recommendations relating to accounting and management controls, compliance with laws, regulations, and contracts.

3. Managed the continuation of borrowings relative to the construction of the county's new correctional facility, and provided assistance with the Environmental Facilities Corporation (EFC) Clean Water Facility Notes and defeasement of County debt with Suffolk Tobacco Asset Securitization Corporation (STASC) Settlement Asset Backed Bond proceeds.

4. Utilized Crystal Reporting to enhance the department's ability to audit payments made to county employees and to streamline our reporting process to the NYS Retirement System, the Department of Labor and other interested parties.

5. Issued a combined $797,342,000 in general obligation serial bonds and short term tax anticipation notes during 2009. In 2010, the County's municipal bond ratings were affirmed by Moody's, Standard & Poors and Fitch, Inc. rating agencies and stands at Aa2, AA, and AA, respectively. Maintenance of these high grade, high quality ratings has translated into interest rate savings in the county's long and short term financing.

6. Audited all checks and electronic benefits issued to the Department of Social Services clients and vendors totaling over $414 million in 2009.

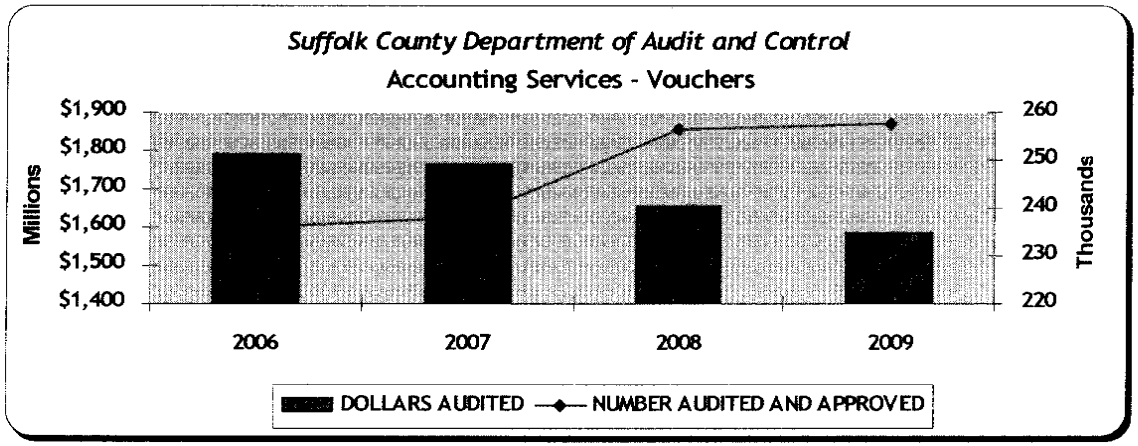
7. The Meridian Plaza Unit researched names of 1,146 incarcerated individuals in Suffolk County and determined that 104 of these individuals were receiving temporary assistance. This procedure resulted in an additional $71,507 in savings recovered from jail inmates.

8. Processed 26 regular and 19 special payrolls, as well as issued 18,790 W-2 forms in 2009.

9. 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.

AUDIT AND CONTROL

10. Workload statistics related to voucher processing can be found in the following chart:



2011 Executive Recommendations

I am proposing a cost-to-continue budget of $5,713,025 for the Department of Audit and Control for the fiscal year 2011. In order to comply with the Early Retirement Incentive Program and the provisions of Resolution 1724-2010, I have abolished 10 positions.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Audit & Control
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED				MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
6,158,790	**6,679,033**	**6,393,990**	**Audit & Control**		**GRAND TOTAL**		**6,851,331**	**5,713,025**	**5,713,025**
5,766,790	**6,229,033**	**6,005,990**	**001 - AAC - 1315 - AUDIT & CONTROL**				**6,461,331**	**5,323,025**	**5,323,025**
5,663,750	**6,034,161**	**5,901,340**	**1 000**		**PERSONAL SERVICES**		**6,252,234**	**5,161,452**	**5,148,452**
28,131	0	287,760	1020	0000	-TERMINAL VACATION PAY		0	0	0
1,273	0	204,626	1050	0000	-TERMINAL SICK LEAVE PAYMENTS		0	0	0
83,650	88,250	88,450	1060	0000	-LONGEVITY PAY		91,300	65,150	65,150
4,184	0	3,375	1080	0000	-RETRO & VACATION PAY		0	0	0
5,741,845	5,925,911	5,246,777	1100	0000	-PERMANENT SALARIES		6,133,934	5,073,302	5,060,302
5,135	10,000	8,000	1120	0000	-OVERTIME SALARIES		15,000	13,000	13,000
9,282	10,000	8,000	1130	0000	-TEMPORARY SALARIES - NO FRINGE		12,000	10,000	10,000
8,700	0	0	1270	0000	-DISABILITY INCOME		0	0	0
-218,532	0	54,352	1380	0000	-DEFERRED PAY		0	0	0
82	0	0	1620	0000	-OT - STRAIGHT TIME		0	0	0
17,418	**45,900**	**20,400**	**2 000**		**EQUIPMENT**		**37,595**	**31,900**	**31,900**
0	10,000	5,000	2010	0000	-FURNITURE & FURNISHINGS		10,000	8,000	8,000
17,418	35,000	15,000	2020	0000	-OFFICE MACHINES		26,695	23,000	23,000
0	900	400	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		900	900	900
55,463	**75,827**	**53,350**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**75,827**	**69,673**	**69,673**
17,355	21,610	17,000	3010	0000	-OFFICE SUPPLIES		21,610	20,000	20,000
633	1,201	600	3020	0000	-POSTAGE		1,201	1,201	1,201
390	648	350	3040	0000	-OUTSIDE PRINTING		648	648	648
1,848	2,205	2,000	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		2,205	2,205	2,205
5,832	11,727	6,000	3080	0000	-RESEARCH & LAW BOOKS		11,727	10,000	10,000
2,981	4,902	3,000	3100	0000	-INSTRUCTIONAL SUPPLIES		4,902	4,902	4,902
7,968	7,228	5,500	3160	0000	-COMPUTER SOFTWARE		7,228	7,000	7,000
60	620	400	3500	0000	-OTHER: UNCLASSIFIED		620	620	620
16,412	18,873	16,000	3510	0000	-RENT: BUSINESS MACHINES & SYS		18,873	17,000	17,000
1,984	5,716	2,000	3610	0000	-REPAIRS: OFFICE EQUIPMENT		5,716	5,000	5,000
0	1,097	500	3650	0000	-REPAIRS: BUILDINGS		1,097	1,097	1,097
30,159	**73,145**	**30,900**	**4 000**		**CONTRACTUAL EXPENSES**		**95,675**	**60,000**	**73,000**
203	7,000	400	4310	0000	-EMPLOYEE MISC-EXPENSES		3,500	3,000	3,000
992	2,470	1,500	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT		3,500	3,000	3,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Audit & Control
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
2,419	9,975	3,000	4330 0000	-TRAVEL: EMPLOYEE CONTRACTS	9,975	9,000	9,000
1,423	5,700	3,000	4340 0000	-TRAVEL: OTHER	5,700	5,000	5,000
25,122	48,000	23,000	4560 0000	-FEES FOR SERVICES: NON-EMPLOY	73,000	40,000	53,000
392,000	**450,000**	**388,000**	**001 - AAC - 1990**	**- FEES FOR INDEPENDENT AUDIT**	**390,000**	**390,000**	**390,000**
392,000	**450,000**	**388,000**	**4 000**	**CONTRACTUAL EXPENSES**	**390,000**	**390,000**	**390,000**
392,000	450,000	388,000	4560 0000	-FEES FOR SERVICES: NON-EMPLOY	390,000	390,000	390,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT AUDIT & CONTROL
FUND GENERAL FUND
FUNCTION STAFF

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		89	91	79	85
TOTAL PERMANENT POSITIONS:					
GENERAL FUND		89	91	79	85
01-1315-AUDIT & CONTROL		89	91	79	85
0100-ADMINISTRATION		9	9	9	9
COMPTROLLER	UN	1	1	1	1
CHIEF DEP COMPTROLLER	38	1	1	1	1
DEP COUNTY COMPTROLLER	33	1	1	1	1
MUNICIPAL FINANCE ADMINISTRATR	32	1	1	1	1
ASST MUNICIPAL FINANCE ADMIN	30	1	1	1	1
ASST TO THE COUNTY COMPTROLLER	26	1	1	1	1
ADMINISTRATOR II	25	1	1	1	1
PRINCIPAL ACCOUNT CLERK	17	1	1	1	1
SECRETARY	17	1	1	1	1
0200-AUDIT SERVICES		31	32	26	31
EXEC DIR OF AUDITING SERVICES	36	1	1	0 A(001)	1
SR INVESTIGATIVE AUDITOR	32	1	1	1	1
CHIEF AUDITOR	31	2	2	1 A(001)	2
ASST MUNICIPAL FINANCE ADMIN	30	1	1	1	1
INVESTIGATIVE AUDITOR	29	3	3	1 A(002)	3
PRINCIPAL AUDITOR	28	3	3	3	3
BUDGET SYSTEMS ANALYST	25	1	1	1	1
SENIOR AUDITOR	24	4	4	4	4
AUDITOR	20	14	14	14	14
AUDITOR	20	1	TO 01-1315-0300	TO 01-1315-0300	TO 01-1315-0300
AUDITOR TRAINEE	17	0	1 N(001)	0	0
SENIOR STENOGRAPHER	12	0	1 N(001)	0	1 N(001)
0300-PAYROLL SERVICES		8	9	8	8
CHIEF AUDITOR	31	1	1	1	1
PAYROLL COMPLIANCE EXAMINER	28	1	1	1	1
AUDITOR	20	FROM 01-1315-0200	1	1	1
HEAD CLERK	18	1	1	0 A(001)	0 A(001)
PRINCIPAL ACCOUNT CLERK	17	3	3	3	3
PRINCIPAL CLERK	14	1	1	1	1
ACCOUNT CLERK	11	1	1	1	1

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT AUDIT & CONTROL
FUND GENERAL FUND
FUNCTION STAFF

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-1315-AUDIT & CONTROL (CONT)					
0400-GENERAL APPROP & ACCOUNTING SVCS		41	41	36	37
EXEC DIR OF ACCOUNTING SERVICE	36	1	1	0 A(001)	1
CHIEF AUDITOR	31	3	3	2 A(001)	2 A(001)
FINANCIAL SYSTEMS COORDINATOR	28	1	1	0 A(001)	0 A(001)
PRINCIPAL AUDITOR	28	3	3	3	3
SR CONTRACTS EXAMINER	24	1	1	1	1
SENIOR AUDITOR	24	5	5	5	5
CONTRACTS EXAMINER	20	1	1	1	1
AUDITOR	20	9	9	9	9
HEAD CLERK	18	1	1	0 A(001)	0 A(001)
PRINCIPAL ACCOUNT CLERK	17	1	1	1	1
SENIOR ACCOUNT CLERK TYPIST	14	2	2	2	2
SENIOR ACCOUNT CLERK	14	4	4	3 A(001)	3 A(001)
ACCOUNT CLERK/TYPIST	11	3	3	3	3
ACCOUNT CLERK	11	6	6	6	6
TOTAL COST OF POSITIONS			$6,125,619	$6,125,619	$6,125,619
PLUS SALARY ADJUSTMENT			87,825	87,825	87,825
PLUS NEW POSITIONS			67,860	0	30,056
PLUS TRANSFERS IN			61,432	61,432	61,432
LESS ABOLISHED POSITIONS			0	958,384-	380,926-
LESS TRANSFERS OUT			61,432-	61,432-	61,432-
LESS ESTIMATED TURNOVER SAVINGS			147,370-	183,742-	804,256-
OTHER ADJUSTMENTS			0+	1,984+	1,984+
NET APPROPRIATION			$6,133,934	$5,073,302	$5,060,302

FORM: IFS321

AUDIT AND CONTROL

Reclassifications

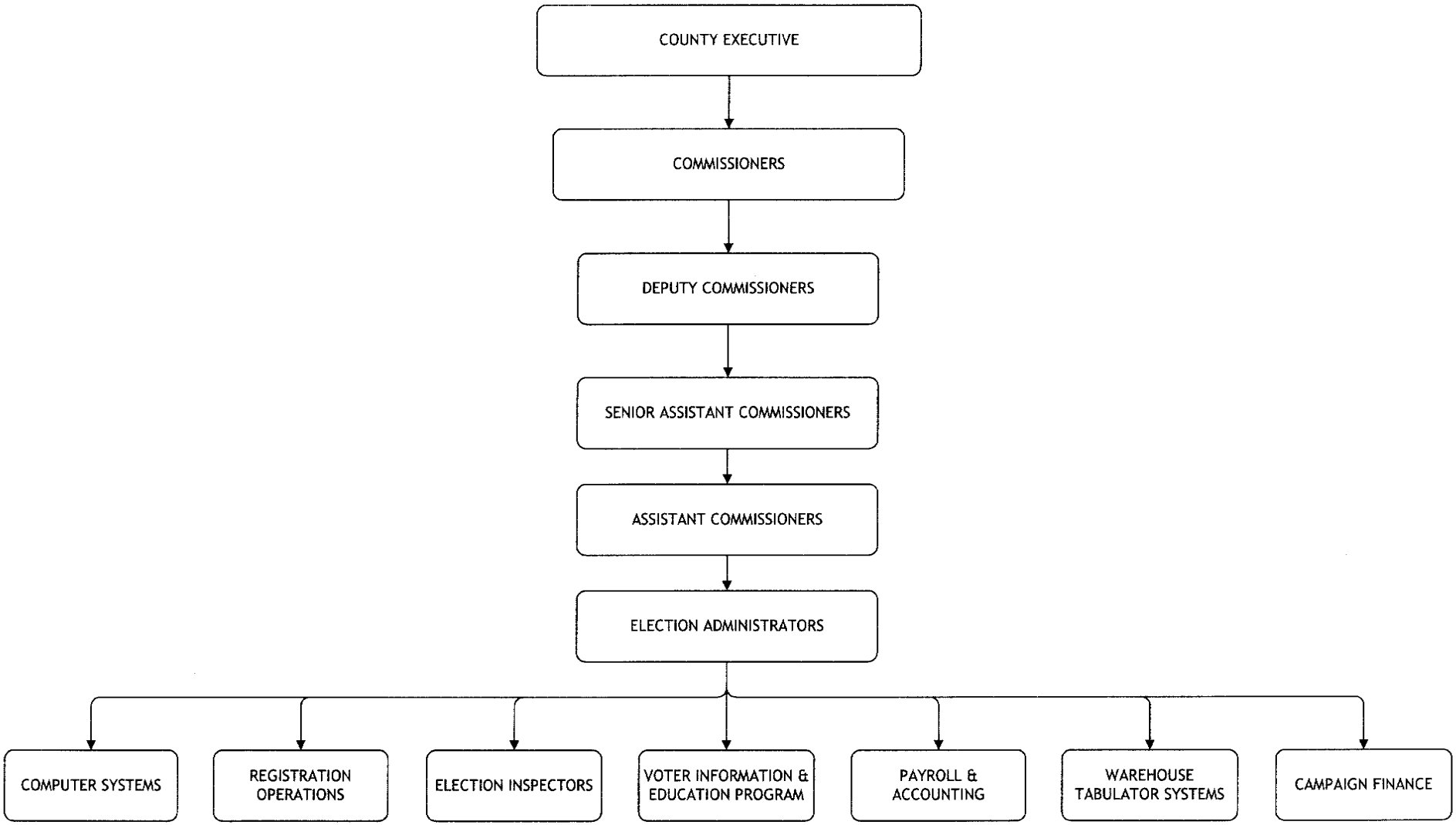
2010 Mod #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
R-6	AAC	01-1315-0100-0037	Administrator I		Administrator II
R-8	AAC	01-1315-0200-0233	Auditor Trainee		Auditor
R-150	ACC	01-1315-0400-2015	Senior Auditor		Principal Auditor
R-235	AAC	01-1315-0200-0236	Auditor	01-1315-0200-0146	Senior Auditor
R-236	AAC	01-1315-0300-0534	Principal Account Clerk	01-1315-0300-0502	Payroll Coordinator

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	AAC	01-1315-0400-3000	Chief Auditor		Principal Auditor
EM-111	AAC	01-1315-0400-0610	Senior Management Analyst		Senior Auditor

COUNTY OF SUFFOLK ANNUAL BUDGET
ORGANIZATIONAL CHART

DEPARTMENT: BOARD OF ELECTION



BOARD OF ELECTIONS

Departmental Mission

The Suffolk County 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. Its activities and responsibilities ensure confidence in the election process.

Department Description

The Board of Elections (BOE) has the following primary responsibilities:

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

Activities and Accomplishments

1. Through the use of Help America Vote Act (HAVA) grant money, the BOE has reached out to the public with instructional materials in mailings, public service announcements, newspapers and website postings.

2. Provided voter outreach through the Voter Information Program, known as the "VIP program". BOE representatives travel to and make presentations at schools, civic associations, senior citizen groups and various other organizations to educate the public and encourage voting.

3. Registration: Managed the registration and enrollment of voters. The 2009 General Election had a 24.4% voter turnout consisting of 214,188 voters which was seamlessly managed by the BOE. In registration, emphasis has been and will continue to be focused on compliance with the Voter Rights Language Assistance Act and the New York State (NYS) Election Law as it relates to HAVA.

BOARD OF ELECTIONS

4. Elections: Supervised 4 elections in 2009, 2 Specials, Primary and General Election. Pursuant to HAVA and New York State Law in 2009, the BOE introduced new-handicapped accessible voting machines. Currently, there are 370 "ballot-marking devices" available for handicap use. These Ballot Marking Devices and an additional 1,200 optical scanners will be available for use throughout the year and will be used for each election thereafter.
5. Trained Election Inspectors on HAVA compliant machines/tabulators in 2010.
6. Special District Elections: Continued to provide special districts with Poll Roster Ledgers instead of registration lists. The addition of the Poll Roster Books improves the ability of special districts to insure accuracy of the voters eligible to participate in their elections and reduce the number of potential challenges to the voters.
7. Utilized "Poll Worker Education and Voter Outreach" New York State HAVA grant funds to order two trucks with 22 foot van bodies and 3 eight passenger vans. The vehicles will be used to transport voting machines, equipment and trainers to training seminars and for voter outreach efforts. This should decrease cartage expenses on the rental of trucks for training sessions.
8. Certification: Supplied certified election results within four working days of the re-canvass of most major and special elections. The BOE can readily analyze voter's information through the review of more than 1,200 optical scanners and 370 handicapped accessible voting systems.
9. Continued to utilize Hispanic Outreach Coordinators to recruit bilingual, English and Spanish speaking poll workers to ensure compliance with the Voting Rights Language Assistance Act of 1992. These coordinators are also responsible for overseeing that all BOE publications issued in English are properly translated to Spanish.

2011 Executive Recommendations

I am proposing a budget of $13,795,203 for the Board of Elections for the fiscal year 2011. In order to comply with institutionalized HAVA costs, funding for the printing of ballots has been included at the same level as 2010.

COUNTY OF SUFFOLK ANNUAL BUDGET						DEPARTMENT FUND	Board Of Elections 001	
2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
12,825,758	**13,996,458**	**14,327,315**	**Board Of Elections**		**GRAND TOTAL**	**14,858,428**	**13,795,203**	**13,750,203**
12,330,510	**13,996,458**	**13,487,315**	**001 - BOE - 1450 - BOARD OF ELECTIONS**			**14,858,428**	**13,795,203**	**13,750,203**
8,465,597	**8,193,378**	**8,274,517**	**1 000**	**PERSONAL SERVICES**		**8,207,228**	**8,207,228**	**8,207,228**
41,579	0	5,505	1020	0000	-TERMINAL VACATION PAY	0	0	0
371	0	18	1050	0000	-TERMINAL SICK LEAVE PAYMENTS	0	0	0
98,150	109,450	103,500	1060	0000	-LONGEVITY PAY	106,200	106,200	106,200
5,839	0	2,218	1080	0000	-RETRO & VACATION PAY	0	0	0
6,781,394	6,742,928	6,814,615	1100	0000	-PERMANENT SALARIES	6,742,928	6,742,928	6,742,928
320,497	0	0	1110	0000	-INTERIM SALARIES	0	0	0
1,292,667	1,233,000	1,183,680	1120	0000	-OVERTIME SALARIES	1,233,000	1,233,000	1,233,000
104,582	73,000	70,800	1130	0000	-TEMPORARY SALARIES - NO FRINGE	73,000	73,000	73,000
16,386	0	22,226	1230	0000	-WORKMAN'S COMPENSATION - DISAB	0	0	0
7,169	0	0	1350	0000	-PAYMENT AFTER DEATH	0	0	0
-259,966	0	14,355	1380	0000	-DEFERRED PAY	0	0	0
56,929	35,000	57,600	1620	0000	-OT - STRAIGHT TIME	52,100	52,100	52,100
14,517	**10,000**	**5,000**	**2 000**	**EQUIPMENT**		**10,000**	**5,000**	**5,000**
14,517	10,000	5,000	2010	0000	-FURNITURE & FURNISHINGS	10,000	5,000	5,000
1,265,599	**2,729,500**	**2,376,310**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**		**3,174,910**	**2,667,010**	**2,622,010**
25,074	40,000	34,000	3010	0000	-OFFICE SUPPLIES	36,000	34,000	34,000
350,022	500,000	400,000	3020	0000	-POSTAGE	500,000	450,000	450,000
46,134	95,000	65,000	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR	95,000	95,000	95,000
17,856	1,125,000	1,012,500	3040	0000	-OUTSIDE PRINTING	1,500,000	1,125,000	1,125,000
0	600	300	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS	600	300	300
8,660	7,000	8,800	3080	0000	-RESEARCH & LAW BOOKS	7,000	7,000	7,000
0	0	0	3100	0000	-INSTRUCTIONAL SUPPLIES	45,000	45,000	0
57,142	75,000	65,000	3160	0000	-COMPUTER SOFTWARE	75,000	65,000	65,000
12,362	25,000	20,000	3500	0000	-OTHER: UNCLASSIFIED	25,000	20,000	20,000
291,742	340,000	306,000	3510	0000	-RENT: BUSINESS MACHINES & SYS	340,000	306,000	306,000
261,403	160,000	144,000	3590	0000	-RENT: ELECTION POLLS	160,000	160,000	160,000
1,336	1,900	1,710	3610	0000	-REPAIRS: OFFICE EQUIPMENT	1,710	1,710	1,710
2,206	4,000	3,000	3650	0000	-REPAIRS: BUILDINGS	3,600	3,000	3,000
9,622	20,000	18,000	3680	0000	-REPAIRS: SPECIAL EQUIPMENT	20,000	18,000	18,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Board Of Elections
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
5,346	16,000	10,000	3770	0000	-ADVERTISING	16,000	12,000	12,000
176,694	320,000	288,000	3930	0000	-CARTAGE	350,000	325,000	325,000
2,584,798	**3,063,580**	**2,831,488**	**4 000**		**CONTRACTUAL EXPENSES**	**3,466,290**	**2,915,965**	**2,915,965**
44,535	39,200	38,024	4010	0000	-TELEPHONE & TELEGRAPH	39,200	39,200	39,200
3,136	3,600	3,100	4015	0000	-CELLULAR COMMUNICATIONS	3,600	3,100	3,100
0	180	100	4310	0000	-EMPLOYEE MISC-EXPENSES	180	100	100
26,746	30,000	44,100	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT	30,000	30,000	30,000
626	2,940	1,500	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	2,900	1,500	1,500
9,017	9,000	4,500	4340	0000	-TRAVEL: OTHER	9,000	6,000	6,000
2,475,695	2,908,660	2,685,164	4510	0000	-ELECTIONS INSPECTORS	3,318,410	2,779,065	2,779,065
25,043	70,000	55,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	63,000	57,000	57,000
0	**0**	**540,000**	**001 - BOE - 1455 - VOTING ACCESS IND W DSBLTS**			**0**	**0**	**0**
0	**0**	**540,000**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
0	0	540,000	3500	0000	-OTHER: UNCLASSIFIED	0	0	0
495,248	**0**	**300,000**	**001 - BOE - 1456 - VOTER ED POLL WKER TRAING**			**0**	**0**	**0**
492,847	**0**	**220,000**	**2 000**		**EQUIPMENT**	**0**	**0**	**0**
492,847	0	0	2020	0000	-OFFICE MACHINES	0	0	0
0	0	64,000	2030	0000	-PURCHASE OF AUTOMOBILES	0	0	0
0	0	156,000	2040	0000	-TRUCKS, TRAILERS & JEEPS	0	0	0
2,401	**0**	**80,000**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
2,401	0	80,000	3500	0000	-OTHER: UNCLASSIFIED	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT ELECTIONS
FUND GENERAL FUND
FUNCTION STAFF

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 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

DEPARTMENT ELECTIONS
FUND GENERAL FUND
FUNCTION STAFF

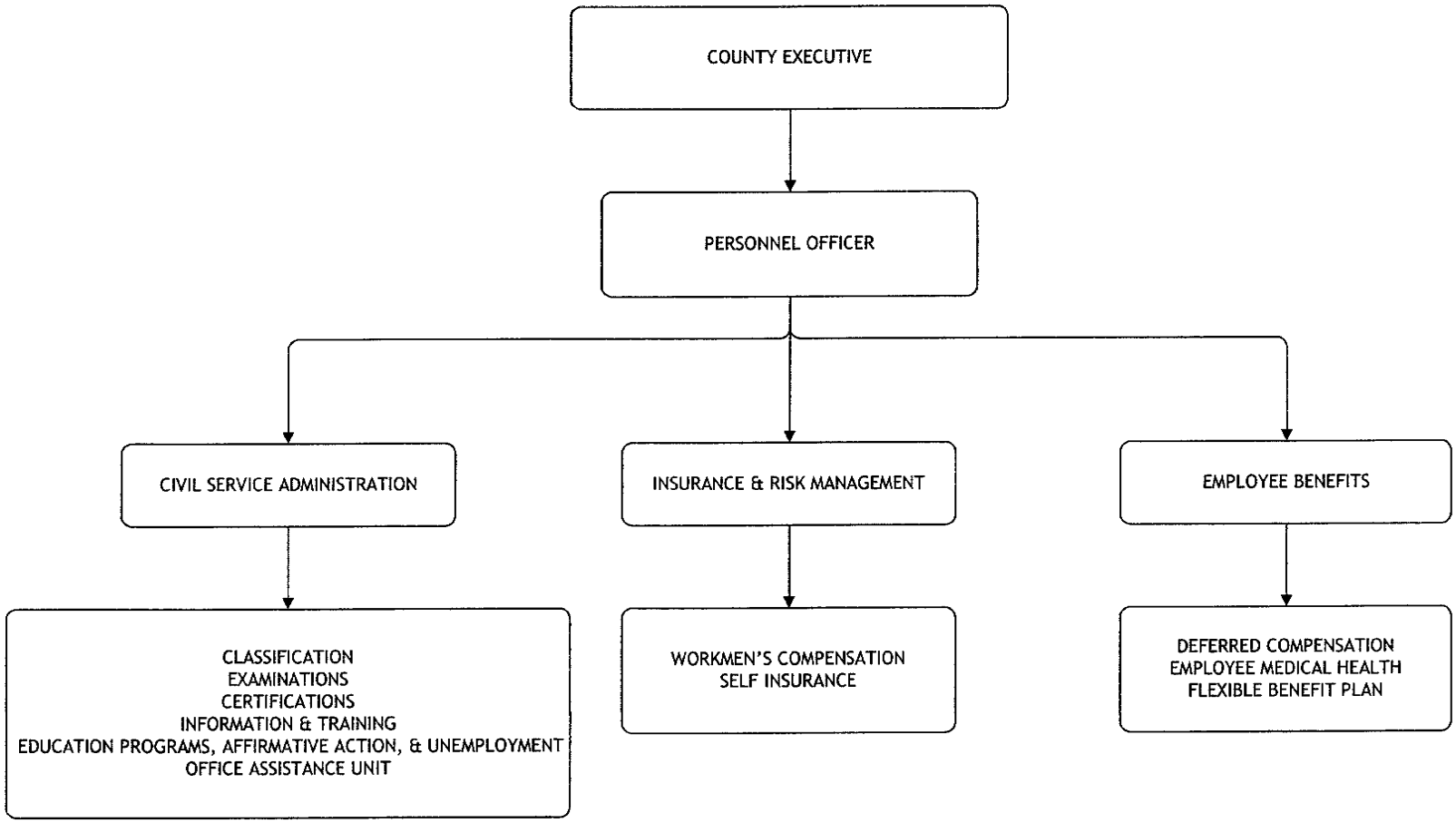
AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-1450 BOARD OF ELECTIONS (CONT)					
TOTAL COST OF POSITIONS			$6,918,910	$6,918,910	$6,918,910
PLUS SALARY ADJUSTMENT			26,518-	26,518-	26,518-
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			75,000-	149,464-	149,464-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$6,817,392	$6,742,928	$6,742,928

FORM: IFS321

COUNTY OF SUFFOLK ANNUAL BUDGET
ORGANIZATIONAL CHART

DEPARTMENT: CIVIL SERVICE



CIVIL SERVICE/HUMAN RESOURCES

Departmental Mission

The Department of Civil Service administers Civil Service Law for more than 240 jurisdictions within Suffolk County. The Division of Employee Benefits administers a benefit program to over 49,000 employees, retirees and dependants while the Public Information Office issues news bulletins to help keep County residents informed.

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 $680 million in employees' accounts.
- Oversees all Human Resource Functions including the coordination of the Office Assistance Unit.
- Coordinates all workers compensation and insurance matters. Issues news bulletins to help keep County residents informed.

CIVIL SERVICE/HUMAN RESOURCES

Activities and Accomplishments

1. **Received a National Association of Counties (NACo) Achievement Award for the "Online Examinations Brief Program".** The Department initiated the Online Examination Brief Program to replace the cumbersome, labor intensive, time consuming, and expensive mass mailings with efficient, automated, timely, and essentially free delivery of the same content to anyone in the County or beyond, via a simple email request.

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

Suffolk County Civil Service Workload Indicators	2007	2008	2009
Change of Employment Status Transactions	188,960	151,278	155,531
Names Established - Eligible Lists	29,722*	13,832	9,391
Examinations Held	263	303	254
Applications Processed	35,005	18,319	19,702
Duties Statements Reviewed	2,075	2,009	1,677
Information Requests	65,257	53,869	59,523
Mail Processed	40,858	36,019	31,074

**NOTE: Received just over 29,500 applications for the Police Officer examination, 27% of which were from minority applicants. Of the 29,500 applications 21,114 took the written exam, the list was subsequently established in December 2007.*

3. 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 minimum of three to a maximum of six months. Emphasis is placed upon assisting with revenue-producing programs and reducing overtime.

4. Offered assistance and support to the EMHP Labor/Management Committee in selection of Major Medical/Hospital third-party administrator under Request for Proposal process.

CIVIL SERVICE/HUMAN RESOURCES

5. Received confirmation, via an outside audit, that Risk Management's aggressive subrogation process is working efficiently and yielding highly effective results.
6. Prepared various EMHP Medicare Part D subsidy filings, and coordinated ancillary functions, resulting in revenues of approximately $4.7 million for 2009 claims, and approximately $17.9 million since the inception of program.
7. Worked with the Department of Information Technology Services to enhance the application-online capability of the Civil Service examination filing system to permit more online filing for open-competitive examinations.
8. Established an email notification system whereby the public may register to receive email information about upcoming examinations. To date, about 4,500 people have registered.
9. 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 minimum of three to a maximum of six months. Emphasis is placed upon assisting with revenue-producing programs and reducing overtime.

2011 Executive Recommendations

I am proposing a cost-to-continue budget of $7,576,918 for the Department of Civil Service/Human Resources for the fiscal year 2011. Major recommendations are as follows:

1. Funding has been included for a new Account Clerk Typist position in the Office Assistance Unit. Based on feedback received from departments and the success of this floating clerical pool, expansion of this program makes fiscal sense.
2. Provides for succession planning by creating a Deputy County Personnel Officer position.
3. In order to comply with the Early Retirement Incentive Program and the provisions of Resolution 1724-2010, I have abolished five (5) positions and downgraded four (4) positions to lower titles.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Civilservice/Human Resources
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	MANDATED 'M'			2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
6,662,299	**7,064,736**	**6,514,135**	**Civilservice/Human Resources GRAND TOTAL**			**8,680,118**	**7,576,918**	**7,558,528**
4,871,934	**5,129,495**	**4,555,193**	**001 - CIV - 1430 - CIVIL SERVICE**			**6,731,886**	**5,682,876**	**5,664,486**
4,298,932	**4,491,304**	**4,301,263**	**1 000**		**PERSONAL SERVICES**	**5,113,356**	**4,336,060**	**4,336,060**
35,362	0	122,633	1020	0000	-TERMINAL VACATION PAY	0	0	0
7,900	0	35,608	1050	0000	-TERMINAL SICK LEAVE PAYMENTS	0	0	0
62,700	61,300	60,250	1060	0000	-LONGEVITY PAY	72,650	49,500	49,500
4,253	0	871	1080	0000	-RETRO & VACATION PAY	0	0	0
4,179,753	4,262,504	3,898,939	1100	0000	-PERMANENT SALARIES	4,420,206	3,728,110	3,728,110
163,473	160,000	125,000	1110	0000	-INTERIM SALARIES	612,000	550,800	550,800
5,897	500	0	1120	0000	-OVERTIME SALARIES	1,500	1,350	1,350
0	7,000	4,000	1130	0000	-TEMPORARY SALARIES - NO FRINGE	7,000	6,300	6,300
3,060	0	14,340	1270	0000	-DISABILITY INCOME	0	0	0
-162,361	0	39,971	1380	0000	-DEFERRED PAY	0	0	0
-1,105	0	-349	1440	0000	-FURLOUGH	0	0	0
619	**1,200**	**0**	**2 000**		**EQUIPMENT**	**1,400**	**0**	**0**
619	1,200	0	2010	0000	-FURNITURE & FURNISHINGS	1,400	0	0
359,280	**133,096**	**52,955**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**208,698**	**172,601**	**154,211**
15,061	14,119	10,000	3010	0000	-OFFICE SUPPLIES	20,000	10,000	10,000
240	982	150	3020	0000	-POSTAGE	7,000	5,000	982
4,364	7,501	7,500	3040	0000	-OUTSIDE PRINTING	14,300	7,000	7,000
128	198	128	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS	130	60	60
7,423	5,491	2,600	3080	0000	-RESEARCH & LAW BOOKS	8,500	7,650	5,491
799	500	129	3160	0000	-COMPUTER SOFTWARE	1,347	1,212	500
4,046	30,000	7,000	3460	0000	-BANK SERVICE CHARGES	70,000	63,000	63,000
223	276	50	3500	0000	-OTHER: UNCLASSIFIED	350	315	276
19,333	20,137	15,108	3510	0000	-RENT: BUSINESS MACHINES & SYS	20,011	18,010	18,010
0	0	0	3520	0000	-RENT: AUTOMOBILES	5,000	4,500	0
460	700	1,090	3610	0000	-REPAIRS: OFFICE EQUIPMENT	1,060	954	700
0	171	100	3650	0000	-REPAIRS: BUILDINGS	1,000	900	171
34	3,021	100	3770	0000	-ADVERTISING	10,000	9,000	3,021
275,000	0	0	3790	0000	-AUTHORIZED TUITION	0	0	0
32,167	50,000	9,000	3791	0000	-AUTHORIZED TUITION-OTHER THAN AME	50,000	45,000	45,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Civilservice/Human Resources
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
213,103	**503,895**	**200,975**	**4 000**	**CONTRACTUAL EXPENSES**		**1,408,432**	**1,174,215**	**1,174,215**
60	400	150	4310	0000	-EMPLOYEE MISC-EXPENSES	72	65	65
519	495	325	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	755	680	680
0	3,000	500	4340	0000	-TRAVEL: OTHER	3,855	3,470	3,470
212,524	500,000	200,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	1,403,750	1,170,000	1,170,000
1,248,591	**1,338,999**	**1,387,464**	**038 - CIV - 1316 - EMPLOYEE BENEFITS & RISK ADMIN**			**1,386,507**	**1,336,458**	**1,336,458**
1,232,700	**1,307,941**	**1,359,056**	**1 000**	**PERSONAL SERVICES**		**1,360,357**	**1,310,308**	**1,310,308**
21,241	0	17,132	1020	0000	-TERMINAL VACATION PAY	0	0	0
7,167	0	12,354	1050	0000	-TERMINAL SICK LEAVE PAYMENTS	0	0	0
17,750	20,350	17,950	1060	0000	-LONGEVITY PAY	20,050	17,650	17,650
1,230,757	1,287,591	1,307,034	1100	0000	-PERMANENT SALARIES	1,340,307	1,292,658	1,292,658
2,590	0	0	1230	0000	-WORKMAN'S COMPENSATION - DISAB	0	0	0
-46,805	0	4,586	1380	0000	-DEFERRED PAY	0	0	0
1,175	**6,908**	**7,908**	**2 000**	**EQUIPMENT**		**3,000**	**3,000**	**3,000**
0	1,000	5,000	2010	0000	-FURNITURE & FURNISHINGS	3,000	3,000	3,000
1,175	5,908	2,908	2020	0000	-OFFICE MACHINES	0	0	0
14,716	**23,550**	**20,200**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**		**22,550**	**22,550**	**22,550**
8,830	10,000	10,000	3010	0000	-OFFICE SUPPLIES	10,000	10,000	10,000
301	500	300	3020	0000	-POSTAGE	500	500	500
0	250	0	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS	300	300	300
0	300	150	3080	0000	-RESEARCH & LAW BOOKS	250	250	250
0	3,000	800	3350	0000	-SAFETY SUPPLIES	2,000	2,000	2,000
237	500	300	3500	0000	-OTHER: UNCLASSIFIED	500	500	500
5,098	8,500	8,500	3510	0000	-RENT: BUSINESS MACHINES & SYS	8,500	8,500	8,500
250	500	150	3610	0000	-REPAIRS: OFFICE EQUIPMENT	500	500	500
0	**600**	**300**	**4 000**	**CONTRACTUAL EXPENSES**		**600**	**600**	**600**
0	300	150	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT	300	300	300
0	300	150	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	300	300	300
541,774	**596,242**	**571,478**	**039 - CIV - 1317 - EMHP: GENERAL ADMINISTRATION**			**561,725**	**557,584**	**557,584**
446,146	**483,378**	**463,328**	**1 000**	**PERSONAL SERVICES**		**434,743**	**434,743**	**434,743**
0	0	13,470	1020	0000	-TERMINAL VACATION PAY	0	0	0
0	0	6,157	1050	0000	-TERMINAL SICK LEAVE PAYMENTS	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Civilservice/Human Resources
FUND 039

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
7,700	8,200	8,200	1060	0000	-LONGEVITY PAY	5,650	5,650	5,650
2,805	0	0	1080	0000	-RETRO & VACATION PAY	0	0	0
453,201	474,678	431,137	1100	0000	-PERMANENT SALARIES	428,593	428,593	428,593
0	500	250	1120	0000	-OVERTIME SALARIES	500	500	500
-17,559	0	4,114	1380	0000	-DEFERRED PAY	0	0	0
0	**3,399**	**3,149**	**2 000**		**EQUIPMENT**	**700**	**700**	**700**
0	500	250	2010	0000	-FURNITURE & FURNISHINGS	700	700	700
0	2,899	2,899	2020	0000	-OFFICE MACHINES	0	0	0
9,054	**20,050**	**19,400**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**13,082**	**13,082**	**13,082**
5,000	5,000	5,000	3010	0000	-OFFICE SUPPLIES	6,500	6,500	6,500
54	10,000	10,000	3020	0000	-POSTAGE	1,000	1,000	1,000
1,312	2,000	2,000	3040	0000	-OUTSIDE PRINTING	2,000	2,000	2,000
0	250	0	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS	250	250	250
0	250	0	3080	0000	-RESEARCH & LAW BOOKS	250	250	250
74	250	100	3500	0000	-OTHER: UNCLASSIFIED	250	250	250
2,466	2,000	2,000	3510	0000	-RENT: BUSINESS MACHINES & SYS	2,332	2,332	2,332
147	300	300	3610	0000	-REPAIRS: OFFICE EQUIPMENT	500	500	500
1,293	**2,400**	**2,540**	**4 000**		**CONTRACTUAL EXPENSES**	**4,718**	**4,379**	**4,379**
1,293	0	1,390	4070	0000	-MTA PAYROLL TAX	1,643	1,304	1,304
0	100	50	4310	0000	-EMPLOYEE MISC-EXPENSES	100	100	100
0	100	50	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT	100	100	100
0	200	50	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	175	175	175
0	2,000	1,000	4340	0000	-TRAVEL: OTHER	2,700	2,700	2,700
85,281	**87,015**	**83,061**	**8 000**		**EMPLOYEE BENEFITS**	**108,482**	**104,680**	**104,680**
38,806	35,965	35,965	8280	0000	-STATE RETIREMENT	59,765	59,765	59,765
34,046	36,978	35,357	8330	0000	-SOCIAL SECURITY	36,978	33,176	33,176
0	1,643	0	8335	0000	-MTA PAYROLL TAX	0	0	0
12,429	12,429	11,739	8380	0000	-BENEFIT FUND CONTRIBUTION	11,739	11,739	11,739

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT CIVIL SERVICE/HUMAN RESRS
FUND GENERAL FUND
FUNCTION STAFF

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		106	106	103	102
TOTAL PERMANENT POSITIONS:					
GENERAL FUND		73	73	70	69
01-1430-CIVIL SERVICE & HUMAN RESOURCES		73	73	70	69
0100-ADMINISTRATION		10	10	10	9
COUNTY PERSONNEL OFFICER	41	1	1	1	1
DEPUTY COUNTY PERSONNEL OFFICR	39	0	0	1 N(001)	0
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
DIRECTOR OF PUBLIC INFO MGT	28	1	1	1	1
ADMINISTRATOR III	28	1	1	0 A(001)	0 A(001)
ASST TO PERSONNEL OFFICER	22	1	1	1	1
SENIOR CLERK TYPIST	12	2	2	2	2
CLERK TYPIST	09	1	1	1	1
0110-INFORMATION & TRAINING		4	4	3	3
PRIN PERSONNEL ANALYST	28	1	1	0 A(001)	0 A(001)
PRINCIPAL CLERK	14	1	1	1	1
COURIER	12	1	1	1	1
CLERK TYPIST	09	1	1	1	1
0200-EDUCATION & AFFIRMATIVE ACTION		2	2	1	1
PRIN PERSONNEL ANALYST	28	1	1	0 A(001)	0 A(001)
SENIOR CLERK TYPIST	12	1	1	1	1
0301-EXAMINATIONS		14	14	13	13
DIRECTOR OF EXAMINATIONS	31	1	1	0 A(001)	0 A(001)
PRIN PERSONNEL ANALYST	28	1	1	1	1
SENIOR PERSONNEL ANALYST	24	4	4	4	4
ADMINISTRATOR I	21	1	1	1	1
PERSONNEL ANALYST	19	2	2	2	2
PRINCIPAL ACCOUNT CLERK	17	1	1	1	1
SECRETARIAL ASSISTANT	17	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
CLERK TYPIST	09	1	1	1	1

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT CIVIL SERVICE/HUMAN RESRS
FUND GENERAL FUND
FUNCTION STAFF

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-1430-CIVIL SERVICE & HUMAN RESOURCES (CONT)					
0303-CLASSIFICATION & COMPENSATION		27	27	26	26
DIRECTOR OF CLASSIFICATION	34	1	1	1	1
PRIN PERSONNEL ANALYST	28	3	3	3	3
SENIOR PERSONNEL ANALYST	24	5	5	5	5
PERSONNEL ANALYST	19	8	8	8	8
HEAD CLERK	18	1	1	1	1
PERSONNEL ANALYST TRAINEE	17	1	1	1	1
SECRETARIAL ASSISTANT	17	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
SENIOR CLERK TYPIST	12	5	5	4 A(001)	4 A(001)
CLERK TYPIST	09	1	1	1	1
0304-CERTIFICATION		6	6	6	6
CERTIFICATIONS MANAGER	27	1	1	1	1
HEAD CLERK	18	1	1	1	1
PRINCIPAL CLERK	14	2	2	2	2
CLERK TYPIST	09	2	2	2	2
0400-TEMPORARY ASSISTANCE UNIT		10	10	11	11
ACCOUNT CLERK/TYPIST	11	0	0	1 N(001)	1 N(001)
CLERK TYPIST	09	10	10	10	10
TOTAL COST OF POSITIONS			$4,318,544	$4,318,544	$4,318,544
PLUS SALARY ADJUSTMENT			74,492	74,492	74,492
PLUS NEW POSITIONS			0	134,784	29,198
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	435,484-	435,484-
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	231,784-	126,198-
OTHER ADJUSTMENTS			27,170+	132,442-	132,442-
NET APPROPRIATION			$4,420,206	$3,728,110	$3,728,110

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT CIVIL SERVICE/HUMAN RESRS
FUND SELF INSURANCE
FUNCTION STAFF

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
TOTAL PERMANENT POSITIONS:					
SELF INSURANCE		24	24	24	24
38-1316-INSURANCE & RISK MANAGEMENT		24	24	24	24
0100-ADMINISTRATION		4	4	4	4
RISK MANAGEMENT COORDINATOR	29	1	1	1	1
PERSONNEL ANALYST TRAINEE	17	1	1	1	1
SECRETARIAL ASSISTANT	17	1	1	1	1
CLERK TYPIST	09	1	1	1	1
0200-CLAIMS		5	5	5	5
SENIOR SAFETY OFFICER	26	1	1	1	1
SR INSURANCE CONTRACT ANALYST	24	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 SUPERVR	26	1	1	1	1
ASST WORKERS COMPENSATION SUPV	23	2	2	2	2
WORKERS' COMPENSATION INVEST	21	1	1	1	1
SR WORKERS' COMP CLAIMS EX	19	2	2	2	2
WORKERS' COMP CLAIMS EXAMINER	17	6	6	6	6
SENIOR CLERK TYPIST	12	1	1	1	1
CLERK TYPIST	09	2	2	2	2
TOTAL COST OF POSITIONS			$1,310,282	$1,310,282	$1,310,282
PLUS SALARY ADJUSTMENT			32,677	32,677	32,677
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	50,301-	50,301-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$1,342,959	$1,292,658	$1,292,658

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

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

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
TOTAL PERMANENT POSITIONS:					
EMPLOYEE MEDICAL HEALTH PLAN		9	9	9	9
39-1317-EMPLOYEE MEDICAL HEALTH PLAN		9	9	9	9
0100-GENERAL ADMINISTRATION		9	9	9	9
EMPLOYEE BENEFITS SUPVR	28	1	1	1	1
PRINCIPAL CONTRACTS EXAMINER	28	1	1	1	1
PRINCIPAL ACCOUNT CLERK	17	1	1	1	1
SENIOR CLERK TYPIST	12	3	3	3	3
CLERK TYPIST	09	3	3	3	3
TOTAL COST OF POSITIONS			$457,321	$457,321	$457,321
PLUS SALARY ADJUSTMENT			6,606	6,606	6,606
PLUS NEW POSITIONS			0	0	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			35,334-	35,334-	35,334-
NET APPROPRIATION			$428,593	$428,593	$428,593

FORM: IFS321

CIVIL SERVICE

Reclassifications

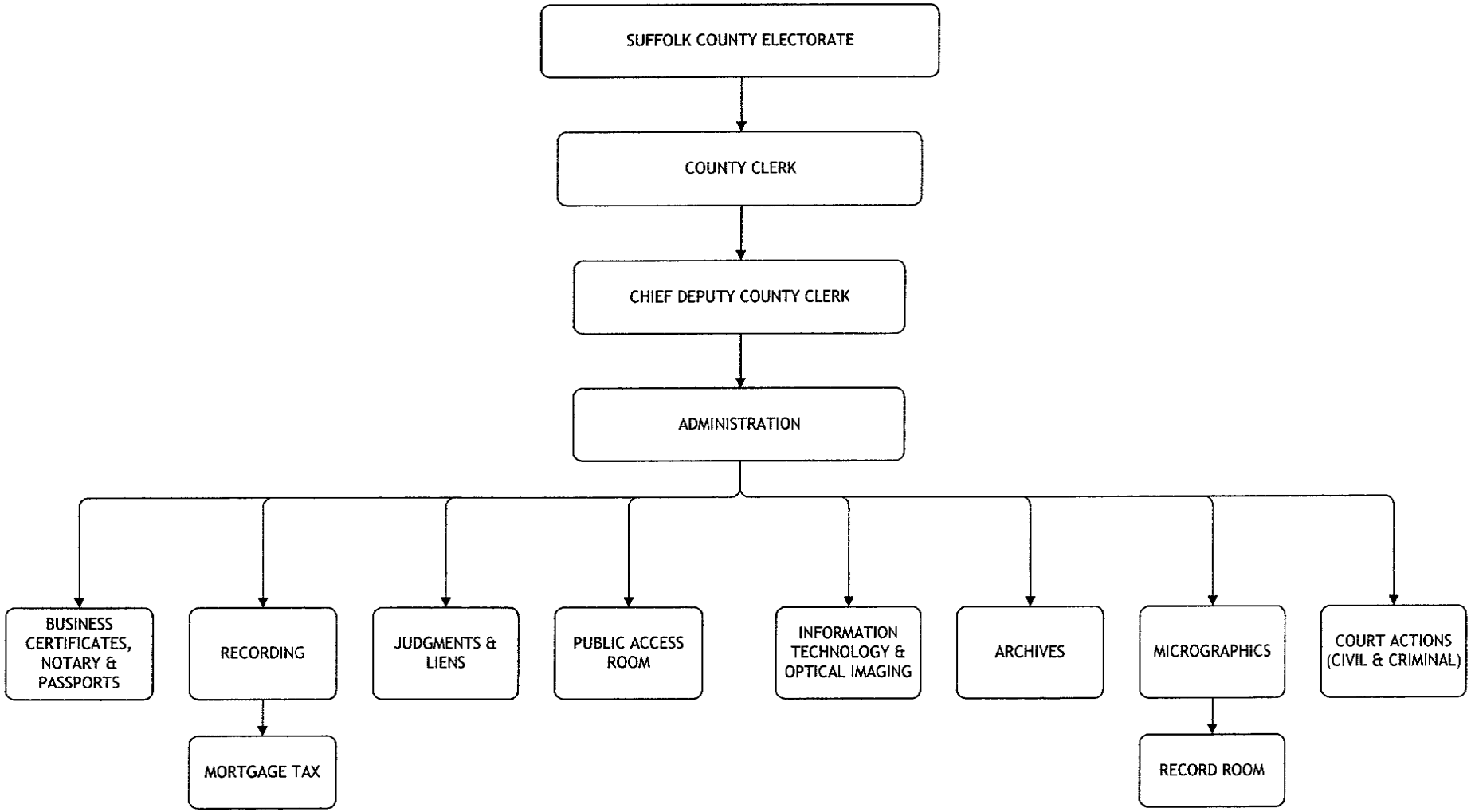
Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
R-53	CIV	01-1430-0301-0494	Senior Clerk Typist	01-1430-0301-0508	Clerk Typist
R-54	CIV	01-1430-0303-0705	Deferred Compensation Plan Administrator		Personnel Analyst
R-55	CIV	38-1316-0100-0010	Senior Management Analyst		Personnel Analyst Trainee
R-237	CIV	01-1430-0100-0015	Assistant to Personnel Officer		Senior Assistant to the Personnel Officer
R-250	CIV	38-1316-0300-0231	Assistant Workers' Compensation Supervisor	38-1316-0300-0293	Clerk Typist
R-251	CIV	39-1317-0100-0144	Senior Clerk Typist	39-1317-0100-0155	Clerk Typist
R-261	CIV	38-1316-0100-0001	Risk Management		Risk Management Administrator
R-284	CVL	01-1430-0301-0402	Prinicpal Personnel Analyst	01-1430-0301-0400	Director of Examinations

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-102	CIV	38-1316-0300-0291	Clerk Typist		Senior Clerk Typist
EM-129	CIV	39-1317-0100-0144	Senior Clerk Typist		Clerk Typist

COUNTY OF SUFFOLK ANNUAL BUDGET
ORGANIZATIONAL CHART

DEPARTMENT: COUNTY CLERK



COUNTY CLERK

Departmental Mission

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

Department Description

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

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

The Clerk's office is divided into several divisions to provide services to the public and meet statutory requirements; including Micrographics, Recording, and Records Management. Additionally, other divisions include Passports, Notaries, Business Certificates, Court Actions, Judgments/Liens/UCC, Data Entry, Optical Imaging, and Public Access.

COUNTY CLERK

Activities and Accomplishments

1. **Awarded National Association of Counties (NACo) 2010 Achievement Award for the program entitled "The One Stop Public Records Business Center (PRBC)".** Created in the Suffolk County Clerk's Office in Riverhead, New York, the PRBC utilizes the latest technology in electronic document storage as well as proprietary software that allows users to rapidly recall information without the usual delay associated with searchable computer software. Within this state of the art facility, the public has the ability to research, print, store, email and electronically fax public information.

2. **Awarded the Computerworld Honors Program 2010 Laureate Award for Government for the program entitled "Public Records Retrieval Gateway" for the creative use of the Clerk's Public Access Room.** The Computerworld Honors Program is in its 22nd year and aims to recognize those who create, use and advance technology for better good in the world today. The County Clerk competed with hundreds of honorees across the globe and placed in the Top Five.

3. Provided offsite access to County Clerk records twenty-four hours a day, seven days a week, including the index of deeds and mortgages from 2000 forward, as well as the index of Supreme Court minutes, and Judgment and Liens from 1984 forward.

Type of Documents	2007	2008	2009	2010 est.
Deeds	50,603	41,571	33,941	37,843
Mortgages	210,342	130,734	115,957	134,138
Judgments	124,077	142,322	142,085	160,514
Marital	3,636	3,744	3,537	3,842
Lis Pendens	8,811	9,487	12,277	11,350
Court Actions	19,783	24,540	39,698	65,314

4. Completed the Phase II upgrade of the Voice Over Internet Protocol (VOIP) phone system to complement the Public Access Call Center by tracking and routing all external calls to various internal departments. This system has streamlined the work flow process providing personal attention to each caller in an efficient and expeditious manner.

COUNTY CLERK

5. Awarded a Local Government Records Management Improvement Fund Grant from New York State Archives to create digital use copies of the grantee/grantor indexes from 1969 to 1977 series volumes. Once completed, this grant project will allow the digital records to be integrated with the computerized index system thereby eliminating the need for costly recreations of the index volumes.
6. Implemented the Clerk's Automated Telephone Land Record and Supreme Court Actions hotline allowing the general public, as well as attorneys, call-in access to retrieve real time information to filed and recorded documents.
7. Instituted a partnership with the Small Business Development Center whereby a Certified Business Advisor from the Center will be accessible in the County Clerk's Riverhead Office on a weekly basis to offer advice, answer questions and provide guidance to both new and existing small business owners.

2011 Executive Recommendations

I am proposing a cost-to-continue budget of $7,069,112 for the County Clerk's Office for fiscal year 2011. In order to comply with the Early Retirement Incentive Program and the provisions of Resolution 1724-2010, I have abolished one (1) position.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT County Clerk
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
7,055,883	**7,752,980**	**7,091,697**	**County Clerk**		**GRAND TOTAL**	**8,185,395**	**7,069,112**	**7,050,812**
4,682,310	**5,081,405**	**4,634,273**	**001 - CLK - 1410 - COUNTY CLERK**			**5,312,760**	**4,594,677**	**4,581,579**
3,603,980	**3,912,265**	**3,505,629**	**1 000**	**PERSONAL SERVICES**		**4,110,024**	**3,438,641**	**3,438,641**
127	0	17,836	1020	0000	-TERMINAL VACATION PAY	0	0	0
0	0	13,989	1050	0000	-TERMINAL SICK LEAVE PAYMENTS	0	0	0
42,100	48,700	43,500	1060	0000	-LONGEVITY PAY	46,650	46,650	46,650
3,541,168	3,688,065	3,218,524	1100	0000	-PERMANENT SALARIES	3,877,874	3,211,491	3,211,491
31,952	30,000	44,715	1120	0000	-OVERTIME SALARIES	40,000	40,000	40,000
114,948	145,000	130,000	1130	0000	-TEMPORARY SALARIES - NO FRINGE	145,000	140,000	140,000
6,600	0	0	1230	0000	-WORKMAN'S COMPENSATION - DISAB	0	0	0
5,220	0	28,500	1270	0000	-DISABILITY INCOME	0	0	0
-135,530	0	4,815	1380	0000	-DEFERRED PAY	0	0	0
750	500	750	1400	0000	-CLEANING ALLOWANCE	500	500	500
-4,920	0	0	1440	0000	-FURLOUGH	0	0	0
1,565	0	3,000	1620	0000	-OT - STRAIGHT TIME	0	0	0
99,223	**177,543**	**198,484**	**2 000**	**EQUIPMENT**		**132,453**	**116,153**	**116,139**
3,752	4,545	4,545	2010	0000	-FURNITURE & FURNISHINGS	6,858	4,558	4,545
94,942	169,999	155,000	2020	0000	-OFFICE MACHINES	120,595	108,595	108,595
0	0	38,290	2040	0000	-TRUCKS, TRAILERS & JEEPS	0	0	0
530	2,999	649	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE	5,000	3,000	2,999
453,565	**442,450**	**383,060**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**		**489,383**	**469,483**	**456,399**
123,694	127,061	127,061	3010	0000	-OFFICE SUPPLIES	145,000	135,000	127,061
245,089	224,999	174,999	3020	0000	-POSTAGE	245,000	245,000	245,000
851	1,131	1,481	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS	1,500	1,500	1,131
2,391	4,900	4,000	3080	0000	-RESEARCH & LAW BOOKS	4,900	4,000	4,000
13,997	20,000	10,000	3460	0000	-BANK SERVICE CHARGES	20,000	15,000	15,000
1,891	1,500	1,500	3500	0000	-OTHER: UNCLASSIFIED	1,500	1,500	1,500
11,077	11,116	9,776	3510	0000	-RENT: BUSINESS MACHINES & SYS	10,964	10,964	10,964
25,601	30,743	34,743	3610	0000	-REPAIRS: OFFICE EQUIPMENT	39,519	35,519	30,743
28,090	20,000	19,000	3650	0000	-REPAIRS: BUILDINGS	20,000	20,000	20,000
885	1,000	500	3920	0000	-LAUNDRY & SANITATION	1,000	1,000	1,000
525,543	**549,147**	**547,100**	**4 000**	**CONTRACTUAL EXPENSES**		**580,900**	**570,400**	**570,400**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT County Clerk
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	MANDATED 'M'				2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
501,510	520,648	521,000	4210	0000	- COMPUTER SERVICES		546,700	540,700	540,700
1,492	4,000	3,000	4320	0000	- MEALS: EMPLOYEE CSEA CONTRACT		4,000	3,000	3,000
1,306	2,000	1,500	4340	0000	- TRAVEL: OTHER		2,000	1,700	1,700
21,234	22,499	21,600	4360	0000	- EMPLOYEE TRAINING		28,200	25,000	25,000
1,221,618	**1,328,216**	**1,196,737**	**001 - CLK - 1412 - COUNTY CLERK: MICROGRAPHICS**				**1,367,385**	**1,097,454**	**1,097,425**
975,673	**1,108,252**	**971,651**	**1 000**		**PERSONAL SERVICES**		**1,178,281**	**910,350**	**910,350**
11,963	0	21,393	1020	0000	- TERMINAL VACATION PAY		0	0	0
1,996	0	934	1050	0000	- TERMINAL SICK LEAVE PAYMENTS		0	0	0
21,750	22,500	24,150	1060	0000	- LONGEVITY PAY		25,350	19,000	19,000
934,949	1,057,752	890,626	1100	0000	- PERMANENT SALARIES		1,124,931	863,350	863,350
421	3,000	3,000	1120	0000	- OVERTIME SALARIES		3,000	3,000	3,000
23,344	25,000	24,000	1130	0000	- TEMPORARY SALARIES - NO FRINGE		25,000	25,000	25,000
15,600	0	15,000	1270	0000	- DISABILITY INCOME		0	0	0
-34,350	0	5,849	1380	0000	- DEFERRED PAY		0	0	0
0	0	-13,301	1440	0000	- FURLOUGH		0	0	0
14,024	**7,452**	**31,452**	**2 000**		**EQUIPMENT**		**6,332**	**4,832**	**4,822**
12,099	2,100	2,100	2010	0000	- FURNITURE & FURNISHINGS		3,610	2,110	2,100
1,925	5,352	29,352	2020	0000	- OFFICE MACHINES		2,722	2,722	2,722
231,921	**210,762**	**192,384**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**181,022**	**181,022**	**181,003**
36,285	12,000	10,000	3010	0000	- OFFICE SUPPLIES		12,000	12,000	12,000
23,012	33,626	24,000	3030	0000	- PHOTOSTAT, PHOTOGRAPH & BLUEPR		57,950	57,950	57,950
0	981	981	3500	0000	- OTHER: UNCLASSIFIED		1,000	1,000	981
62,494	62,380	60,731	3510	0000	- RENT: BUSINESS MACHINES & SYS		17,089	17,089	17,089
109,147	100,775	95,672	3610	0000	- REPAIRS: OFFICE EQUIPMENT		91,983	91,983	91,983
984	1,000	1,000	3650	0000	- REPAIRS: BUILDINGS		1,000	1,000	1,000
0	**1,750**	**1,250**	**4 000**		**CONTRACTUAL EXPENSES**		**1,750**	**1,250**	**1,250**
0	500	500	4320	0000	- MEALS: EMPLOYEE CSEA CONTRACT		500	500	500
0	250	250	4340	0000	- TRAVEL: OTHER		250	250	250
0	1,000	500	4360	0000	- EMPLOYEE TRAINING		1,000	500	500
718,520	**938,783**	**823,332**	**001 - CLK - 1413 - CO CLERK: COURT RELTD EXPENSE**				**1,108,755**	**982,986**	**978,105**
689,420	**907,866**	**793,223**	**1 000**		**PERSONAL SERVICES**		**1,074,003**	**949,134**	**949,134**
343	0	0	1020	0000	- TERMINAL VACATION PAY		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT County Clerk
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
4,700	8,900	9,950	1060	0000	-LONGEVITY PAY	11,000	11,000	11,000
687,992	858,717	744,523	1100	0000	-PERMANENT SALARIES	1,012,753	897,884	897,884
3,962	14,999	15,000	1120	0000	-OVERTIME SALARIES	25,000	15,000	15,000
18,597	25,000	23,000	1130	0000	-TEMPORARY SALARIES - NO FRINGE	25,000	25,000	25,000
-26,281	0	0	1380	0000	-DEFERRED PAY	0	0	0
0	250	250	1400	0000	-CLEANING ALLOWANCE	250	250	250
107	0	500	1620	0000	-OT - STRAIGHT TIME	0	0	0
3,127	**2,950**	**2,950**	**2 000**		**EQUIPMENT**	**5,820**	**5,820**	**1,900**
1,436	1,050	1,050	2010	0000	-FURNITURE & FURNISHINGS	0	0	0
1,692	1,900	1,900	2020	0000	-OFFICE MACHINES	5,820	5,820	1,900
25,589	**26,267**	**25,859**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**27,232**	**26,732**	**25,771**
20,601	19,611	19,611	3010	0000	-OFFICE SUPPLIES	20,000	20,000	19,611
3,528	3,400	3,492	3510	0000	-RENT: BUSINESS MACHINES & SYS	3,972	3,972	3,400
960	2,746	2,246	3610	0000	-REPAIRS: OFFICE EQUIPMENT	2,750	2,250	2,250
500	510	510	3920	0000	-LAUNDRY & SANITATION	510	510	510
384	**1,700**	**1,300**	**4 000**		**CONTRACTUAL EXPENSES**	**1,700**	**1,300**	**1,300**
384	1,200	800	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT	1,200	800	800
0	500	500	4340	0000	-TRAVEL: OTHER	500	500	500
78,000	**0**	**68,229**	**001 - CLK - 1414 - LOCAL GOVT RECORDS MGMT IMP FD**			**0**	**0**	**0**
58,000	**0**	**68,229**	**1 000**		**PERSONAL SERVICES**	**0**	**0**	**0**
58,000	0	68,229	1130	0000	-TEMPORARY SALARIES - NO FRINGE	0	0	0
20,000	**0**	**0**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
20,000	0	0	3500	0000	-OTHER: UNCLASSIFIED	0	0	0
355,435	**404,576**	**369,126**	**001 - CLK - 1983 - CO CLERK: ARCHIVES**			**396,495**	**393,995**	**393,703**
310,901	**344,418**	**316,460**	**1 000**		**PERSONAL SERVICES**	**336,205**	**336,205**	**336,205**
7,900	8,950	6,900	1060	0000	-LONGEVITY PAY	6,900	6,900	6,900
301,239	322,468	298,060	1100	0000	-PERMANENT SALARIES	316,305	316,305	316,305
6,812	2,000	2,000	1120	0000	-OVERTIME SALARIES	2,000	2,000	2,000
5,650	10,000	8,750	1130	0000	-TEMPORARY SALARIES - NO FRINGE	10,000	10,000	10,000
-11,450	0	0	1380	0000	-DEFERRED PAY	0	0	0
750	1,000	750	1400	0000	-CLEANING ALLOWANCE	1,000	1,000	1,000
0	**3,695**	**3,695**	**2 000**		**EQUIPMENT**	**3,240**	**3,240**	**3,035**

COUNTY OF SUFFOLK ANNUAL BUDGET						DEPARTMENT FUND	County Clerk 001	
2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
0	2,200	2,200	2010	0000	-FURNITURE & FURNISHINGS	1,540	1,540	1,540
0	1,495	1,495	2020	0000	-OFFICE MACHINES	1,700	1,700	1,495
44,534	**55,963**	**48,471**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**56,550**	**54,050**	**53,963**
25,642	7,700	7,700	3010	0000	-OFFICE SUPPLIES	7,700	7,700	7,700
0	491	0	3500	0000	-OTHER: UNCLASSIFIED	500	500	491
1,218	1,231	1,250	3510	0000	-RENT: BUSINESS MACHINES & SYS	1,250	1,250	1,231
1,719	2,941	2,921	3610	0000	-REPAIRS: OFFICE EQUIPMENT	3,500	3,000	2,941
2,461	2,600	2,600	3920	0000	-LAUNDRY & SANITATION	2,600	2,600	2,600
13,493	41,000	34,000	3930	0000	-CARTAGE	41,000	39,000	39,000
0	**500**	**500**	**4 000**		**CONTRACTUAL EXPENSES**	**500**	**500**	**500**
0	500	500	4340	0000	-TRAVEL: OTHER	500	500	500

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT COUNTY CLERK
FUND GENERAL FUND
FUNCTION STAFF

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		131	131	130	131
TOTAL PERMANENT POSITIONS:					
GENERAL FUND		131	131	130	131
01-1410-COUNTY CLERK		81	78	78	78
0100-ADMINISTRATION		31	30	30	30
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
DATA BASE MANAGER	29	1	1	1	1
OFFICE SYSTEMS ANALYST IV	28	1	1	1	1
SPECIAL SERVICES COORDINATOR	28	1	1	1	1
SR PROGRAMMER ANALYST	27	1	1	1	1
ADMINISTRATOR II	25	1	1	1	1
SYSTEMS PROGRAMMER	24	1	1	1	1
ASST TO THE CTY CLERK	22	1	1	1	1
ARCHIVIST	22	1	1	1	1
OFFICE SYSTEMS ANALYST II	21	2	2	2	2
OFFICE SYSTEMS ANALYST I	19	1	1	1	1
HEAD CLERK	18	1	1	1	1
OFFICE SYSTEMS TECHNICIAN	17	3	3	3	3
PRINCIPAL ACCOUNT CLERK	17	1	1	1	1
SECRETARY	17	1	1	1	1
SECRETARIAL ASSISTANT	17	1	1	1	1
MAIL ROOM SUPERVISOR	17	1	1	1	1
SENIOR ACCOUNT CLERK TYPIST	14	1	1	1	1
SECURITY GUARD	13	1	1	1	1
COURIER	12	2	2	2	2
ACCOUNT CLERK/TYPIST	11	1	1	1	1
CLERK TYPIST	09	1	1	1	1
LABORER	08	2	2	2	2
LABORER	08	1	TO 01-1413-1100	TO 01-1413-1100	TO 01-1413-1100

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT COUNTY CLERK
FUND GENERAL FUND
FUNCTION STAFF

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-1410-COUNTY CLERK (CONT)					
0400-RECORDING/ACCTING/DATA ENTRY/JDGMNT		46	44	44	44
OFFICIAL EXAMINER OF TITLE	29	1	1	1	1
SR DEPUTY COUNTY CLERK	27	1	1	1	1
SENIOR AUDITOR	24	1	1	1	1
MORTGAGE TAX CLERK	18	1	1	1	1
HEAD CLERK	18	2	2	2	2
PRINCIPAL CLERK	14	2	2	2	2
SENIOR CLERK TYPIST	12	20	20	20	20
ACCOUNT CLERK	11	1	1	1	1
SENIOR CLERK	11	1	1	1	1
CLERK TYPIST	09	14	14	14	14
CLERK TYPIST	09	2	TO 01-1413-1100	TO 01-1413-1100	TO 01-1413-1100
0500-UCC/BUSINESS RECORDS		4	4	4	4
HEAD CLERK	18	1	1	1	1
SENIOR ACCOUNT CLERK TYPIST	14	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
ACCOUNT CLERK	11	1	1	1	1
TOTAL COST OF POSITIONS			$3,943,729	$3,943,729	$3,943,729
PLUS SALARY ADJUSTMENT			67,295	67,295	67,295
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			95,510-	95,510-	95,510-
LESS ESTIMATED TURNOVER SAVINGS			39,155-	705,538-	705,538-
OTHER ADJUSTMENTS			1,515+	1,515+	1,515+
NET APPROPRIATION			$3,877,874	$3,211,491	$3,211,491

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT COUNTY CLERK
FUND GENERAL FUND
FUNCTION STAFF

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-1412-MICROGRAPHICS		22	22	21	22
0100-ADMINISTRATION		22	22	21	22
MICROGRAPHICS MANAGER	30	1	1	1	1
OFFICIAL EXAMINER OF TITLE	29	1	1	1	1
SR DEPUTY COUNTY CLERK	27	1	1	1	1
DATA PROCESS SYSTEM COORD	27	1	1	1	1
ASSIST MICROGRAPHICS MGR	22	1	1	1	1
HEAD CLERK	18	1	1	1	1
OFFICE SYSTEMS TECHNICIAN	17	1	1	1	1
SR MICROGRAPHICS TECH	16	2	2	1 A(001)	2
MICROGRAPHICS TECHNICIAN	14	2	2	2	2
SENIOR CLERK TYPIST	12	1	1	1	1
SENIOR CLERK	11	1	1	1	1
SR MICROGRAPHICS OPERATOR	10	7	7	7	7
CLERK TYPIST	09	2	2	2	2
TOTAL COST OF POSITIONS			$1,113,794	$1,113,794	$1,113,794
PLUS SALARY ADJUSTMENT			19,677	19,677	19,677
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	57,044-	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			11,335-	215,872-	272,916-
OTHER ADJUSTMENTS			2,795+	2,795+	2,795+
NET APPROPRIATION			$1,124,931	$863,350	$863,350

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT COUNTY CLERK
FUND GENERAL FUND
FUNCTION STAFF

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-1413-COURTS RELATED EXPENSES		22	25	25	25
1100-COURT RELATED SERVICES		22	25	25	25
RECORDS SERVICE MANAGER	30	1	1	1	1
SR DEPUTY COUNTY CLERK	27	1	1	1	1
COURT RECORDS SUPERVISOR	19	1	1	1	1
HEAD CLERK	18	1	1	1	1
PRINCIPAL CLERK	14	2	2	2	2
SENIOR CLERK TYPIST	12	4	4	4	4
SENIOR CLERK	11	2	2	2	2
CLERK TYPIST	09	9	9	9	9
CLERK TYPIST	09	FROM 01-1410-0400	2	2	2
LABORER	08	1	1	1	1
LABORER	08	FROM 01-1410-0100	1	1	1
TOTAL COST OF POSITIONS			$905,695	$905,695	$905,695
PLUS SALARY ADJUSTMENT			21,778	21,778	21,778
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			95,510	95,510	95,510
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			10,230-	125,099-	125,099-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$1,012,753	$897,884	$897,884

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT COUNTY CLERK
FUND GENERAL FUND
FUNCTION GENERAL GOVERNMENT SUPPORT

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-1983-ARCHIVES		6	6	6	6
0100-ADMINISTRATION		6	6	6	6
RECORDS SERVICE MANAGER	30	1	1	1	1
RECORDS MANAGEMENT ASSISTANT	15	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
DRIVER-MESSENGER	08	1	1	1	1
LABORER	08	2	2	2	2
TOTAL COST OF POSITIONS			$310,161	$310,161	$310,161
PLUS SALARY ADJUSTMENT			6,144	6,144	6,144
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$316,305	$316,305	$316,305

FORM: IFS321

COUNTY CLERK

Reclassifications

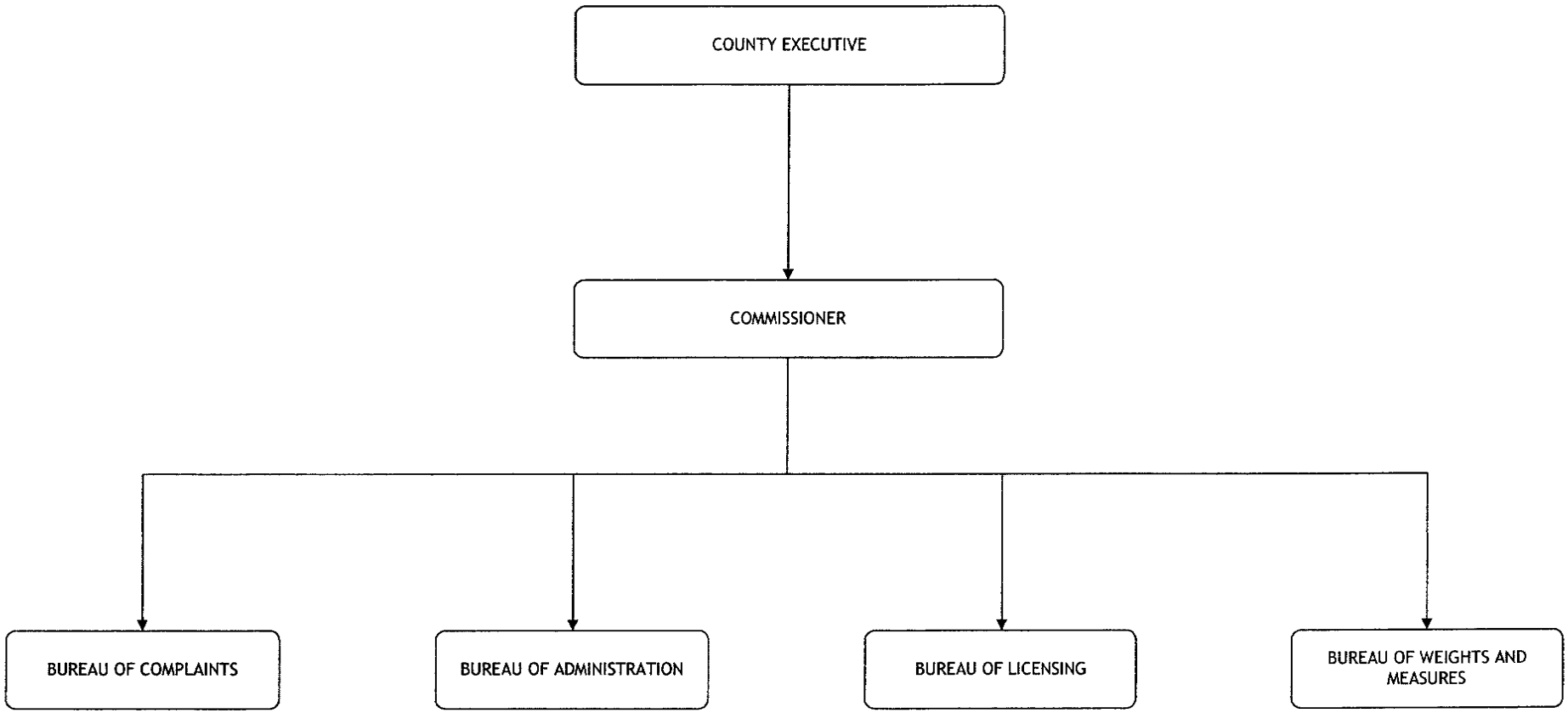
Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
R-78	CLK	01-1410-0400-0123	Head Clerk		Clerk Typist
R-154	CLK	01-1410-0100-0025	Office Systems Technician		Office Systems Analyst I
R-154	CLK	01-1412-0100-0025	Office Systems Technician		Office Systems Analyst I
R-154	CLK	01-1412-0100-0702	Office Systems Technician	01-1412-0100-0705	Office Systems Analyst I
R-207	CLK	01-1410-0400-0135	Clerk Typist	01-1410-0400-0217	Account Clerk
R-208	CLK	01-1410-0100-0013	Systems Programmer		Senior Programmer Analyst
R-246	CLK	01-1410-0400-0143	Account Clerk		Clerk Typist
R-247	CLK	01-1410-0400-0124	Principal Clerk		Clerk Typist

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	CLK	01-1410-0400-0225	Clerk Typist		Senior Clerk Typist

COUNTY OF SUFFOLK ANNUAL BUDGET
ORGANIZATIONAL CHART

DEPARTMENT: CONSUMER AFFAIRS



CONSUMER AFFAIRS

Departmental Mission

The Department of Consumer Affairs was established to ensure equity in the marketplace and promote high standards of integrity in the manufacture, distribution, and sale of consumer goods and services in Suffolk County.

Department Description:

The Department of Consumer Affairs has four major bureaus, which include: Administration, Weights and Measures, Licensing, and Complaint Resolution. The Department has the following responsibilities:

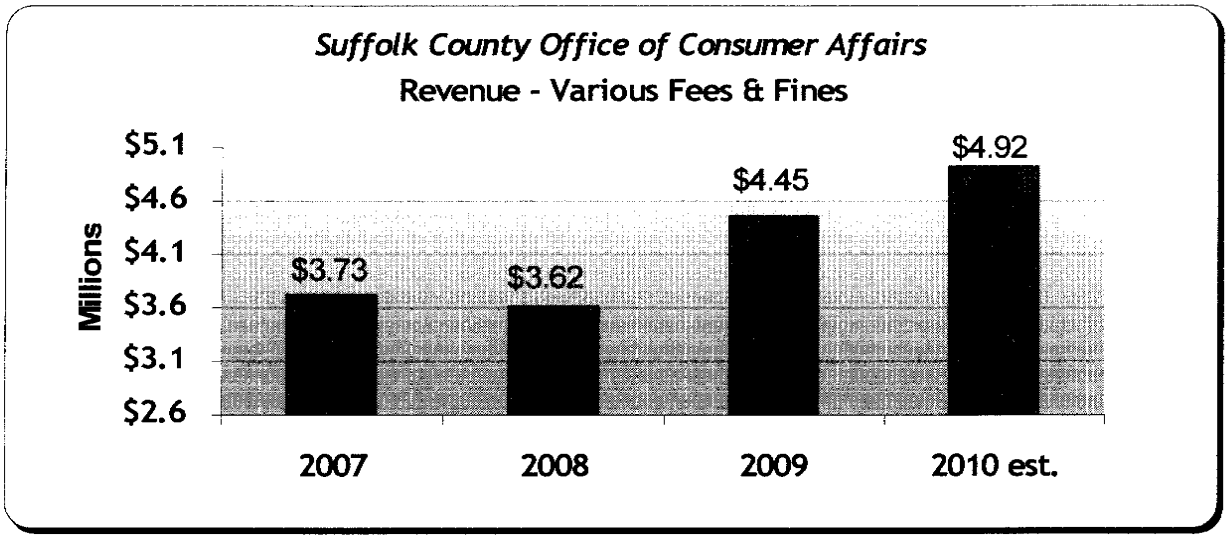
- License various regulated trades in more than 16,000 businesses;
- Receive and investigate complaints and initiate investigations of unfair and deceptive practices against consumers;
- Conduct consumer educational programs, including the preparation and dissemination of consumer education materials to the residents of Suffolk County;
- Establish facilities for the voluntary mediation of consumer disputes arising out of transactions which take place in Suffolk County;
- Conduct investigations, research, studies, and analyses of matters affecting the interests of Suffolk consumers;
- Report to appropriate law enforcement agencies violations of any federal, state, or local consumer protection laws.

CONSUMER AFFAIRS

Activities and Accomplishments:

1. **Administration:**

- Sustained revenue collection through various fees and fines. Statistics can be found below:



- Continued a joint enforcement program with the Police Department that has matured such that police officers in each of the seven precincts are now able to communicate with the licensing staff on a routine basis and issue field appearance tickets to unlicensed contractors as part of their regular duties. This greatly expands the department's field presence and adds significantly to the credibility of licensing enforcement.
- In 2009, 50 qualified consumers received compensation from the Home Improvement Restitution Fund. The total paid was $103,665.

CONSUMER AFFAIRS

2. **Weights and Measures Bureau:**

   - Continued the item pricing waiver program which generated revenue and cut back on costly item pricing inspections. As a result, for 2009 this program collected additional revenue of $711,000.
   - Inspected over 21,000 devices in 2009 which included scales, meters, and LPG meters resulting in income to the County of $213,110. The Department's work, in conjunction with the NYS Fuel Quality program, resulted in reimbursement to the County of $39,376.

3. **Licensing Bureau:**

   - Maintained a timely schedule of licensing exams and as a result administered and graded over 1,200 examinations in 2009.

4. **Complaint Resolution Bureau:**

   - Answered over 26,000 calls in 2009 and assisted in the processing of paperwork for written complaints assigned to investigators within the Bureau.
   - Received and evaluated over 1,300 consumer complaints in 2009.

2011 Executive Recommendations

I am proposing a budget of $2,141,853 for the Department of Consumer Affairs for the fiscal year 2011.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Consumer Affairs
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
1,512,174	**2,151,516**	**1,907,896**	**Consumer Affairs**		**GRAND TOTAL**	**2,153,477**	**2,141,853**	**2,141,853**
1,512,174	**2,151,516**	**1,907,896**	**001 - CNS - 6610 - CONSUMER AFFAIRS**			**2,153,477**	**2,141,853**	**2,141,853**
1,469,928	**2,063,427**	**1,844,676**	**1 000**	**PERSONAL SERVICES**		**2,064,277**	**2,061,540**	**2,061,540**
19,967	0	26,751	1020	0000	-TERMINAL VACATION PAY	0	0	0
10,195	0	7,165	1050	0000	-TERMINAL SICK LEAVE PAYMENTS	0	0	0
25,150	27,800	25,750	1060	0000	-LONGEVITY PAY	28,650	27,600	27,600
1,464,908	2,031,627	1,770,553	1100	0000	-PERMANENT SALARIES	2,031,627	2,031,440	2,031,440
5,143	0	4,000	1120	0000	-OVERTIME SALARIES	0	0	0
3,535	4,000	3,000	1130	0000	-TEMPORARY SALARIES - NO FRINGE	4,000	2,500	2,500
10,020	0	1,380	1270	0000	-DISABILITY INCOME	0	0	0
-68,220	0	6,077	1380	0000	-DEFERRED PAY	0	0	0
-769	0	0	1440	0000	-FURLOUGH	0	0	0
413	**5,500**	**3,500**	**2 000**	**EQUIPMENT**		**3,500**	**2,950**	**2,950**
0	500	500	2010	0000	-FURNITURE & FURNISHINGS	500	450	450
413	5,000	3,000	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE	3,000	2,500	2,500
25,795	**40,689**	**25,100**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**		**38,300**	**32,563**	**32,563**
5,851	7,500	6,000	3010	0000	-OFFICE SUPPLIES	7,500	6,500	6,500
5,724	8,500	4,000	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR	6,500	6,000	6,000
2,845	5,749	3,000	3040	0000	-OUTSIDE PRINTING	5,000	4,500	4,500
299	1,500	500	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS	1,500	1,200	1,200
3,449	1,000	1,500	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT	1,000	900	900
0	1,341	500	3160	0000	-COMPUTER SOFTWARE	1,000	900	900
480	666	600	3310	0000	-CLOTHING & ACCESSORIES	600	550	550
2,738	4,681	3,000	3320	0000	-HOUSEHOLD & LAUNDRY SUPPLIES	6,000	4,000	4,000
11	1,200	500	3500	0000	-OTHER: UNCLASSIFIED	1,000	900	900
3,583	3,627	3,000	3510	0000	-RENT: BUSINESS MACHINES & SYS	4,000	3,500	3,500
0	1,962	700	3610	0000	-REPAIRS: OFFICE EQUIPMENT	700	650	650
815	2,963	1,800	3680	0000	-REPAIRS: SPECIAL EQUIPMENT	3,500	2,963	2,963
16,038	**41,900**	**34,620**	**4 000**	**CONTRACTUAL EXPENSES**		**47,400**	**44,800**	**44,800**
0	500	200	4310	0000	-EMPLOYEE MISC-EXPENSES	500	450	450
0	350	150	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	350	300	300
309	1,000	400	4340	0000	-TRAVEL: OTHER	1,000	950	950

COUNTY OF SUFFOLK ANNUAL BUDGET						DEPARTMENT FUND	Consumer Affairs 001	
2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
0	750	200	4360	0000	-EMPLOYEE TRAINING	750	600	600
15,728	36,300	32,670	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	41,800	40,000	40,000
0	3,000	1,000	4770	0000	-SPECIAL SERVICES	3,000	2,500	2,500

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT DEPT OF CONSUMER AFFAIRS
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED	
TOTAL PERMANENT POSITIONS: ALL FUNDS		43	43	43	42	
TOTAL PERMANENT POSITIONS:						
GENERAL FUND		43	43	43	42	
01-6610-OFFICE OF CONSUMER AFFAIRS		43	43	43	42	
1000-ADMINISTRATION		5	5	5	5	
COMM OF CONSUMER AFFAIRS	36	1	1	1	1	
ASST DIRECTOR OF CONSUMER AFF	29	1	1	1	1	
SR WEIGHTS & MEASURE INSP	23	1	1	1	1	
SENIOR CLERK TYPIST	12	1	1	1	1	
ACCOUNT CLERK	11	1	1	1	1	
2000-CONSTITUENT COMPLAINTS		8	8	8	8	
DIR COMPLNT INVEST & INFO	25	1	1	1	1	
CONSUMER AFFRS INVEST II	23	1	1	1	1	
CONSUMER AFFRS INVEST I	18	1	1	1	1	
CNSMR AFF INVST I-HME IMP	18	1	1	1	1	
SENIOR CLERK	11	1	1	1	1	
CLERK TYPIST	09	2	2	2	2	
COMMUNITY SERVICE AIDE	05	1	1	1	1	
3000-LICENSES		18	18	18	17	
OCC LICENSE SPECIALIST V	27	1	1	1	1	
OCC LICENSE SPECIALST III	23	1	1	1	1	
CON AFF INV II HM APP REP	23	1	1	1	1	
CNSMR AFRS INVEST II-HOME	23	3	3	3	3	
CNSMR AFRS INVEST II-ELEC	23	2	2	2	2	
CNSMR AFF INVST I-HME IMP	18	1	1	1	1	
CNSMR AFF INVST I-PLMBING	18	1	1	1	1	
NEIGHBORHOOD AIDE	13	2	2	2	1	A(001)
SENIOR CLERK TYPIST	12	3	3	3	3	
ACCOUNT CLERK/TYPIST	11	1	1	1	1	
CLERK TYPIST	09	2	2	2	2	

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT DEPT OF CONSUMER AFFAIRS
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-6610-OFFICE OF CONSUMER AFFAIRS (CONT)					
4000-WEIGHTS & MEASURES		12	12	12	12
ADMINISTRATOR IV	31	1	1	1	1
ASST DIR OF WGHTS & MSRS	27	1	1	1	1
SR WEIGHTS & MEASURE INSP	23	2	2	2	2
WEIGHTS & MEASURES INSP	20	6	6	6	6
SECRETARIAL ASSISTANT	17	1	1	1	1
ACCOUNT CLERK	11	1	1	1	1
TOTAL COST OF POSITIONS			$2,312,838	$2,312,838	$2,312,838
PLUS SALARY ADJUSTMENT			43,602	43,602	43,602
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	47,547-
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			324,813-	325,000-	277,453-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$2,031,627	$2,031,440	$2,031,440

FORM: IFS321

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
R-113	CNS	01-6610-1000-2400	Principal Clerk	01-6610-1000-0220	Senior Clerk Typist
R-142	CNS	01-6610-3000-0155	Consumer Affairs Investigator I-Home Improv		Consumer Affairs Investigator II-Home Improv

COUNTY ETHICS COMMISSION

Departmental Mission

Department Description

Budget Amending Resolution No. 2; Resolution No. 980-2010 ADOPTING THE 2011 OPERATING BUDGET, A FISCALLY RESPONSIBLE PLAN FOR SERVICE DELIVERY AND ACCOUNTABILITY FOR SUFFOLK COUNTY RESIDENTS (DISCRETIONARY)" established an independent entity designated in the Integrated Financial Management System (IFMS) AS 001-COE-1120.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Suffolk County Ethics Commission
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
0	**0**	**0**	**Suffolk County Ethics Commi GRAND TOTAL**	**0**	**0**	**212,200**
0	**0**	**0**	**001 - COE - 1120 - SUFFOLK COUNTY ETHICS COMMISSION**	**0**	**0**	**212,200**
0	**0**	**0**	**1 000 PERSONAL SERVICES**	**0**	**0**	**132,200**
0	0	0	1100 0000 -PERMANENT SALARIES	0	0	132,200
0	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**	**0**	**0**	**80,000**
0	0	0	4560 0000 -FEES FOR SERVICES: NON-EMPLOY	0	0	80,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT -SUFFOLK COUNTY ETHICS COMMISSION
FUND GENERAL FUND
FUNCTION JUDICIAL

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		0	0	0	2
TOTAL PERMANENT POSITIONS:					
GENERAL FUND		0	0	0	2
01-1120-SUFFOLK COUNTY ETHICS COMMISSION		0	0	0	2
0100-SUFFOLK COUNTY ETHICS COMMISSION		0	0	0	2
DIR OF SUFFOLK CTY ETHICS COMM	25	FROM 01-1420-1106	0	0	1
SECRETARY	17	FROM 01-1420-1106	0	0	1
TOTAL COST OF POSITIONS			$0	$0	$0
PLUS SALARY ADJUSTMENT			0	0	0
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	133,162
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	962-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$0	$0	$132,200

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Debt Redemption
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
74,795,601	101,249,821	100,105,709	Debt Redemption GRAND TOTAL		118,074,432	124,369,888	124,369,888
689,288	600,000	600,000	001 - DBT - 9700 - DEBT ISSUANCE & RDMPTN EXPENSE		600,000	600,000	600,000
689,288	600,000	600,000	4 000 CONTRACTUAL EXPENSES		600,000	600,000	600,000
689,288	600,000	600,000	4760 0000 -BOND & NOTE ISSUE EXPENSE		600,000	600,000	600,000
47,732,541	69,179,934	69,208,003	001 - DBT - 9710 - SERIAL BONDS	M	69,179,934	75,475,390	75,475,390
20,400,208	36,865,582	36,886,193	6 000 PRINCIPAL ON DEBT		36,865,582	43,075,435	43,075,435
20,400,208	36,865,582	36,886,193	6900 0000 -SERIAL BONDS	M	36,865,582	43,075,435	43,075,435
27,332,333	32,314,352	32,321,810	7 000 INTEREST ON INDEBTEDNESS		32,314,352	32,399,955	32,399,955
27,332,333	32,314,352	32,321,810	7800 0000 -INTEREST ON BONDS	M	32,314,352	32,399,955	32,399,955
0	350,744	350,744	001 - DBT - 9730 - BOND ANTICIPATION NOTES	M	350,744	350,744	350,744
0	350,744	350,744	7 000 INTEREST ON INDEBTEDNESS		350,744	350,744	350,744
0	350,744	350,744	7820 0000 -BOND ANTICIPATION NOTE INTERES	M	350,744	350,744	350,744
5,762,500	5,951,250	4,181,847	001 - DBT - 9760 - TAX ANTICIPATION NOTES	M	3,023,889	3,023,889	3,023,889
5,762,500	5,951,250	4,181,847	7 000 INTEREST ON INDEBTEDNESS		3,023,889	3,023,889	3,023,889
5,762,500	5,951,250	4,181,847	7840 0000 -TAX ANTICIPATION NOTES INTERES	M	3,023,889	3,023,889	3,023,889
2,085,474	2,085,738	2,085,738	007 - DBT - 9710 - SERIAL BONDS	M	2,085,878	2,085,878	2,085,878
1,455,595	1,530,511	1,530,511	6 000 PRINCIPAL ON DEBT		1,609,142	1,609,142	1,609,142
1,455,595	1,530,511	1,530,511	6960 0000 -SERIAL BONDS - TOWN	M	1,609,142	1,609,142	1,609,142
629,879	555,227	555,227	7 000 INTEREST ON INDEBTEDNESS		476,736	476,736	476,736
629,879	555,227	555,227	7860 0000 -INTEREST ON BONDS-TOWN	M	476,736	476,736	476,736
1,264,556	1,491,637	1,506,722	038 - DBT - 9710 - SERIAL BONDS	M	1,689,911	1,689,911	1,689,911
715,850	833,080	850,643	6 000 PRINCIPAL ON DEBT		1,015,136	1,015,136	1,015,136
715,850	833,080	850,643	6900 0000 -SERIAL BONDS	M	1,015,136	1,015,136	1,015,136
548,706	658,557	656,079	7 000 INTEREST ON INDEBTEDNESS		674,775	674,775	674,775
548,706	658,557	656,079	7800 0000 -INTEREST ON BONDS	M	674,775	674,775	674,775
0	77,100	0	102 - DBT - 9710 - SERIAL BONDS	M	320,167	320,167	320,167
0	0	0	6 000 PRINCIPAL ON DEBT		162,403	162,403	162,403
0	0	0	6900 0000 -SERIAL BONDS	M	162,403	162,403	162,403
0	77,100	0	7 000 INTEREST ON INDEBTEDNESS		157,764	157,764	157,764
0	77,100	0	7800 0000 -INTEREST ON BONDS	M	157,764	157,764	157,764
2,338,746	3,166,057	3,281,606	115 - DBT - 9710 - SERIAL BONDS	M	3,317,305	3,317,305	3,317,305
1,468,468	1,897,561	2,005,180	6 000 PRINCIPAL ON DEBT		2,091,976	2,091,976	2,091,976

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Debt Redemption
FUND 115

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
1,468,468	1,897,561	2,005,180	6900 0000 -SERIAL BONDS	M	2,091,976	2,091,976	2,091,976
870,279	**1,268,496**	**1,276,426**	**7 000 INTEREST ON INDEBTEDNESS**		**1,225,329**	**1,225,329**	**1,225,329**
870,279	1,268,496	1,276,426	7800 0000 -INTEREST ON BONDS	M	1,225,329	1,225,329	1,225,329
284,389	**234,898**	**256,994**	**133 - DBT - 9710 - SERIAL BONDS**	M	**252,492**	**252,492**	**252,492**
229,680	**191,779**	**203,666**	**6 000 PRINCIPAL ON DEBT**		**209,263**	**209,263**	**209,263**
229,680	191,779	203,666	6900 0000 -SERIAL BONDS	M	209,263	209,263	209,263
54,709	**43,119**	**53,328**	**7 000 INTEREST ON INDEBTEDNESS**		**43,229**	**43,229**	**43,229**
54,709	43,119	53,328	7800 0000 -INTEREST ON BONDS	M	43,229	43,229	43,229
159,190	**169,988**	**166,528**	**201 - DBT - 9710 - SERIAL BONDS**	M	**159,922**	**159,922**	**159,922**
123,798	**131,942**	**128,362**	**6 000 PRINCIPAL ON DEBT**		**130,484**	**130,484**	**130,484**
123,798	131,942	128,362	6900 0000 -SERIAL BONDS	M	130,484	130,484	130,484
35,391	**38,046**	**38,166**	**7 000 INTEREST ON INDEBTEDNESS**		**29,438**	**29,438**	**29,438**
35,391	38,046	38,166	7800 0000 -INTEREST ON BONDS	M	29,438	29,438	29,438
511	**3,000**	**3,000**	**203 - DBT - 9700 - DEBT ISSUANCE & RDMPTN EXPENSE**		**3,000**	**3,000**	**3,000**
511	**3,000**	**3,000**	**4 000 CONTRACTUAL EXPENSES**		**3,000**	**3,000**	**3,000**
511	3,000	3,000	4760 0000 -BOND & NOTE ISSUE EXPENSE		3,000	3,000	3,000
5,072,856	**2,504,580**	**2,542,619**	**203 - DBT - 9710 - SERIAL BONDS**	M	**1,823,684**	**1,823,684**	**1,823,684**
4,285,937	**1,718,972**	**1,763,261**	**6 000 PRINCIPAL ON DEBT**		**1,057,015**	**1,057,015**	**1,057,015**
4,285,937	1,718,972	1,763,261	6900 0000 -SERIAL BONDS	M	1,057,015	1,057,015	1,057,015
786,919	**785,608**	**779,358**	**7 000 INTEREST ON INDEBTEDNESS**		**766,669**	**766,669**	**766,669**
786,919	785,608	779,358	7800 0000 -INTEREST ON BONDS	M	766,669	766,669	766,669
7,913	**7,769**	**7,769**	**205 - DBT - 9710 - SERIAL BONDS**	M	**7,619**	**7,619**	**7,619**
5,547	**5,683**	**5,683**	**6 000 PRINCIPAL ON DEBT**		**5,813**	**5,813**	**5,813**
5,547	5,683	5,683	6900 0000 -SERIAL BONDS	M	5,813	5,813	5,813
2,365	**2,086**	**2,086**	**7 000 INTEREST ON INDEBTEDNESS**		**1,806**	**1,806**	**1,806**
2,365	2,086	2,086	7800 0000 -INTEREST ON BONDS	M	1,806	1,806	1,806
18,812	**17,846**	**17,846**	**206 - DBT - 9710 - SERIAL BONDS**	M	**1,880**	**1,880**	**1,880**
16,811	**16,629**	**16,629**	**6 000 PRINCIPAL ON DEBT**		**1,450**	**1,450**	**1,450**
16,811	16,629	16,629	6900 0000 -SERIAL BONDS	M	1,450	1,450	1,450
2,001	**1,217**	**1,217**	**7 000 INTEREST ON INDEBTEDNESS**		**430**	**430**	**430**
2,001	1,217	1,217	7800 0000 -INTEREST ON BONDS	M	430	430	430
151,689	**145,231**	**145,231**	**210 - DBT - 9710 - SERIAL BONDS**	M	**78,724**	**78,724**	**78,724**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Debt Redemption
FUND 210

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
121,466	**120,786**	**120,786**	**6 000 PRINCIPAL ON DEBT**		**59,925**	**59,925**	**59,925**
121,466	120,786	120,786	6900 0000 -SERIAL BONDS	M	59,925	59,925	59,925
30,223	**24,445**	**24,445**	**7 000 INTEREST ON INDEBTEDNESS**		**18,799**	**18,799**	**18,799**
30,223	24,445	24,445	7800 0000 -INTEREST ON BONDS	M	18,799	18,799	18,799
692,671	**1,082,196**	**1,108,429**	**211 - DBT - 9710 - SERIAL BONDS**	M	**860,832**	**860,832**	**860,832**
526,979	**698,813**	**729,356**	**6 000 PRINCIPAL ON DEBT**		**552,555**	**552,555**	**552,555**
526,979	698,813	729,356	6900 0000 -SERIAL BONDS	M	552,555	552,555	552,555
165,692	**383,383**	**379,073**	**7 000 INTEREST ON INDEBTEDNESS**		**308,277**	**308,277**	**308,277**
165,692	383,383	379,073	7800 0000 -INTEREST ON BONDS	M	308,277	308,277	308,277
0	**18,274**	**20,460**	**214 - DBT - 9710 - SERIAL BONDS**	M	**20,331**	**20,331**	**20,331**
0	**8,461**	**11,006**	**6 000 PRINCIPAL ON DEBT**		**10,825**	**10,825**	**10,825**
0	8,461	11,006	6900 0000 -SERIAL BONDS	M	10,825	10,825	10,825
0	**9,813**	**9,454**	**7 000 INTEREST ON INDEBTEDNESS**		**9,506**	**9,506**	**9,506**
0	9,813	9,454	7800 0000 -INTEREST ON BONDS	M	9,506	9,506	9,506
107,079	**282,278**	**302,390**	**218 - DBT - 9710 - SERIAL BONDS**	M	**346,277**	**346,277**	**346,277**
44,760	**126,403**	**149,820**	**6 000 PRINCIPAL ON DEBT**		**174,589**	**174,589**	**174,589**
44,760	126,403	149,820	6900 0000 -SERIAL BONDS	M	174,589	174,589	174,589
62,319	**155,875**	**152,570**	**7 000 INTEREST ON INDEBTEDNESS**		**171,688**	**171,688**	**171,688**
62,319	155,875	152,570	7800 0000 -INTEREST ON BONDS	M	171,688	171,688	171,688
295,018	**283,886**	**283,886**	**221 - DBT - 9710 - SERIAL BONDS**	M	**271,854**	**271,854**	**271,854**
217,542	**216,793**	**216,793**	**6 000 PRINCIPAL ON DEBT**		**214,655**	**214,655**	**214,655**
217,542	216,793	216,793	6900 0000 -SERIAL BONDS	M	214,655	214,655	214,655
77,476	**67,093**	**67,093**	**7 000 INTEREST ON INDEBTEDNESS**		**57,199**	**57,199**	**57,199**
77,476	67,093	67,093	7800 0000 -INTEREST ON BONDS	M	57,199	57,199	57,199
148,500	**129,081**	**129,081**	**261 - DBT - 9710 - SERIAL BONDS**	M	**127,258**	**127,258**	**127,258**
113,583	**99,753**	**99,753**	**6 000 PRINCIPAL ON DEBT**		**102,792**	**102,792**	**102,792**
113,583	99,753	99,753	6900 0000 -SERIAL BONDS	M	102,792	102,792	102,792
34,917	**29,328**	**29,328**	**7 000 INTEREST ON INDEBTEDNESS**		**24,466**	**24,466**	**24,466**
34,917	29,328	29,328	7800 0000 -INTEREST ON BONDS	M	24,466	24,466	24,466
3,580,611	**8,621,842**	**9,102,776**	**477 - DBT - 9710 - SERIAL BONDS**	M	**12,815,512**	**12,815,512**	**12,815,512**
1,442,244	**3,696,531**	**4,256,486**	**6 000 PRINCIPAL ON DEBT**		**6,614,174**	**6,614,174**	**6,614,174**
1,442,244	3,696,531	4,256,486	6900 0000 -SERIAL BONDS	M	6,614,174	6,614,174	6,614,174

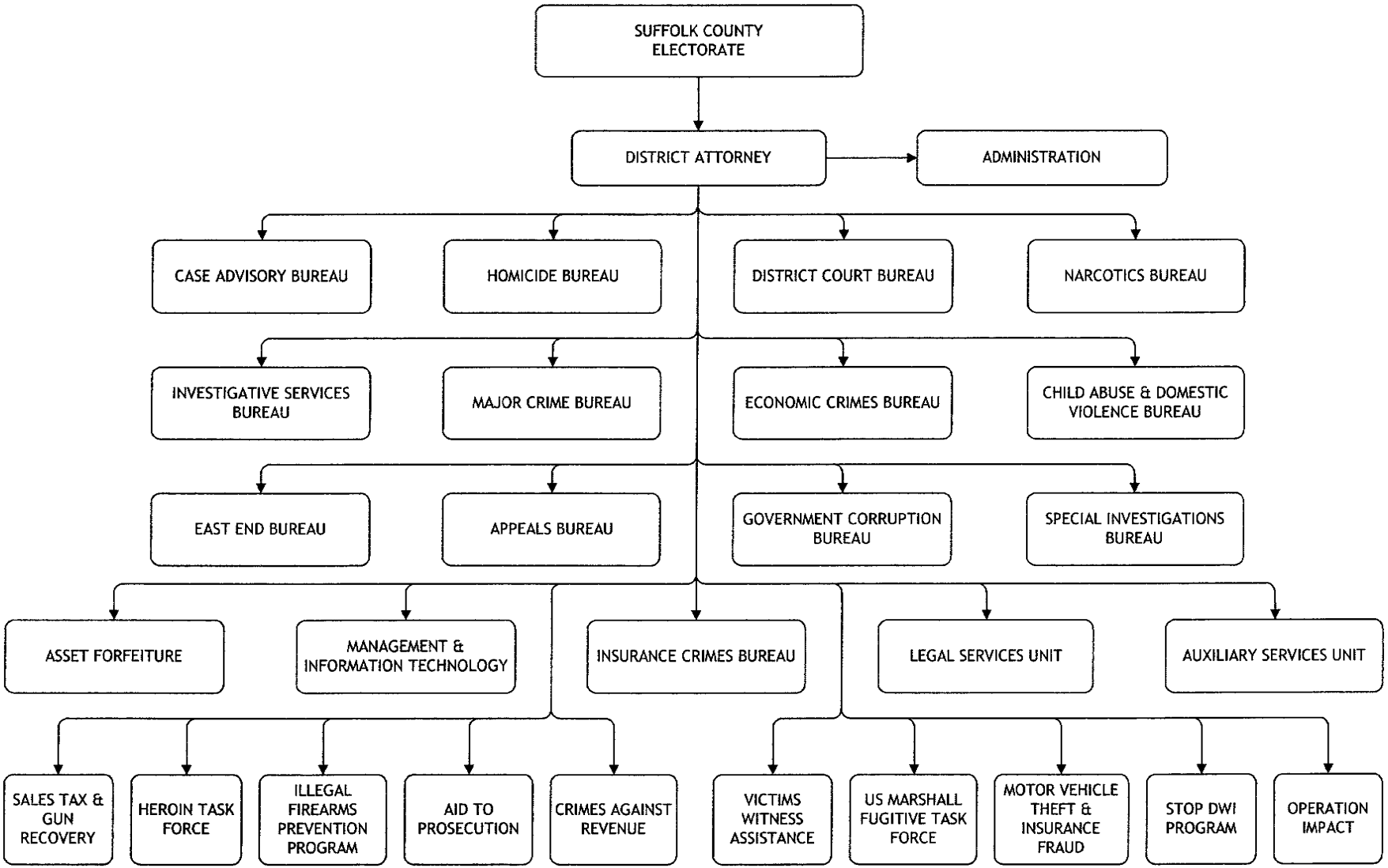
COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Debt Redemption
FUND 477

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
2,138,367	**4,925,311**	**4,846,290**	**7 000 INTEREST ON INDEBTEDNESS**		**6,201,338**	**6,201,338**	**6,201,338**
2,138,367	4,925,311	4,846,290	7800 0000 - INTEREST ON BONDS	M	6,201,338	6,201,338	6,201,338
1,177,089	**1,275,559**	**1,228,609**	**477 - DBT - 9750 - EFC LONG TERM FINANCING**	M	**1,261,432**	**1,261,432**	**1,261,432**
1,135,000	**1,145,000**	**1,145,000**	**6 000 PRINCIPAL ON DEBT**		**1,165,000**	**1,165,000**	**1,165,000**
1,135,000	1,145,000	1,145,000	6900 0000 - SERIAL BONDS	M	1,165,000	1,165,000	1,165,000
42,089	**130,559**	**83,609**	**7 000 INTEREST ON INDEBTEDNESS**		**96,432**	**96,432**	**96,432**
42,089	130,559	83,609	7800 0000 - INTEREST ON BONDS	M	96,432	96,432	96,432
556,078	**559,289**	**559,289**	**620 - DBT - 9710 - SERIAL BONDS**	M	**548,986**	**548,986**	**548,986**
402,768	**432,429**	**432,429**	**6 000 PRINCIPAL ON DEBT**		**444,755**	**444,755**	**444,755**
402,768	432,429	432,429	6900 0000 - SERIAL BONDS	M	444,755	444,755	444,755
153,310	**126,860**	**126,860**	**7 000 INTEREST ON INDEBTEDNESS**		**104,231**	**104,231**	**104,231**
153,310	126,860	126,860	7800 0000 - INTEREST ON BONDS	M	104,231	104,231	104,231
173,019	**547,795**	**552,293**	**625 - DBT - 9710 - SERIAL BONDS**	M	**562,025**	**562,025**	**562,025**
0	**310,949**	**314,649**	**6 000 PRINCIPAL ON DEBT**		**350,607**	**350,607**	**350,607**
0	310,949	314,649	6900 0000 - SERIAL BONDS	M	350,607	350,607	350,607
173,019	**236,846**	**237,644**	**7 000 INTEREST ON INDEBTEDNESS**		**211,418**	**211,418**	**211,418**
173,019	236,846	237,644	7800 0000 - INTEREST ON BONDS	M	211,418	211,418	211,418
2,497,070	**2,463,849**	**2,463,849**	**632 - DBT - 9710 - SERIAL BONDS**	M	**18,364,776**	**18,364,776**	**18,364,776**
1,642,374	**1,668,666**	**1,668,666**	**6 000 PRINCIPAL ON DEBT**		**17,639,010**	**17,639,010**	**17,639,010**
1,642,374	1,668,666	1,668,666	6900 0000 - SERIAL BONDS	M	1,705,010	1,705,010	1,705,010
0	0	0	6901 0000 - PAYOFF PRINCIPAL BALANCE	M	15,934,000	15,934,000	15,934,000
854,696	**795,183**	**795,183**	**7 000 INTEREST ON INDEBTEDNESS**		**725,766**	**725,766**	**725,766**
854,696	795,183	795,183	7800 0000 - INTEREST ON BONDS	M	725,766	725,766	725,766

COUNTY OF SUFFOLK ANNUAL BUDGET
ORGANIZATIONAL CHART

DEPARTMENT: DISTRICT ATTORNEY



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 divisions:

- 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, including specialized units for the prosecution of bias crimes, welfare fraud, graffiti cases, sex offenses, gang crimes, prostitution, animal cruelty, Driving While Intoxicated (DWI), and scofflaws.
- East End Bureau: prosecutes and disposes all criminal and traffic cases that come before the town and village courts of the five eastern towns.
- Major Crime Bureau: investigates and prosecutes more serious and complex felony cases including robbery, assault, sexual assault, forgery, vehicular felonies, manslaughter, and criminally negligent homicide.
- Homicide Bureau: investigates and disposes by trial or plea of murder indictments.
- Narcotics Bureau: investigates and prosecutes individuals involved at all levels of illegal narcotic trade and includes an East End Drug Task Force that was established in response to drug distribution problems in the five eastern towns of the County.
- Special Investigations Bureau: investigates, gathers evidence, and prosecutes persons involved in gambling, organized crime, gang activities, prostitution, counterfeit products, extortion, and loan sharking. Includes the Anti-Gang Unit dedicated to the prosecution of individuals charged with gang related crimes.

DISTRICT ATTORNEY

- Economic Crimes Bureau: investigates and prosecutes crimes that have an economic impact on the residents of Suffolk County such as: extortion, embezzlement, attorney fraud, labor law violations, credit card and check fraud. The bureau includes the following units: White Collar Crime, Public Integrity, Environmental Crime, Labor Law, Insurance Crimes, Computer Crime, and Asset Forfeiture.
- 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, 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.
- Government Corruption Bureau: investigates and prosecutes individuals charged with abuse of the public trust.
- Insurance Crimes Bureau: investigates and prosecutes individuals charged with violating laws concerning insurance fraud, motor vehicle theft, auto insurance fraud, and workers' compensation fraud.
- Investigative Services Bureau: supplies investigative staff to all other bureaus and units within the District Attorney's Office.

Activities and Accomplishments

1. East End Drug Task Force - Executed eight search warrants seizing 4,430 bags of heroin packaged for street sale, 5.6 ounces of cocaine, scales, wax packets, and other packaging supplies for street sales. Detectives recovered approximately $173,000 in cash. This nine month investigation resulted in the arrests of 20 people in May 2010.
2. Case Advisory Bureau - Performed initial screening and referral of felony cases. Drafted applications for search warrants, arrest warrants, or exemplar warrants and investigative subpoenas. In 2009 the bureau drafted 154 search warrants and 643 investigative subpoenas.
3. Tax Crime Unit - Continued to be one of the most successful units throughout New York State (NYS). In 2009, the three assigned investigators conducted 81 investigations, affected 34 arrests, executed 8 search warrants, and obtained $2,989,969 in restitution.

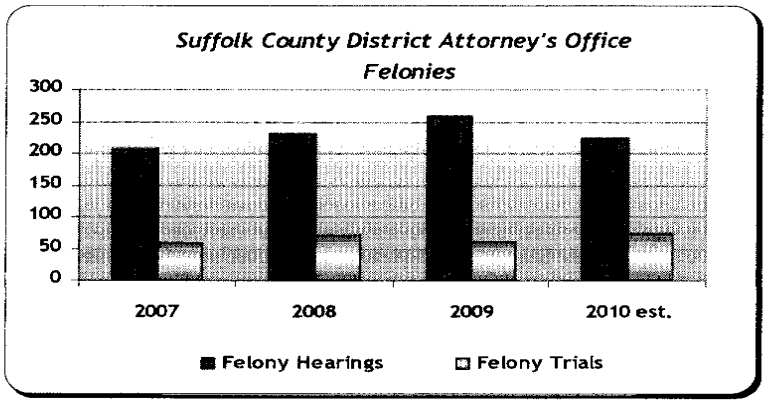
DISTRICT ATTORNEY

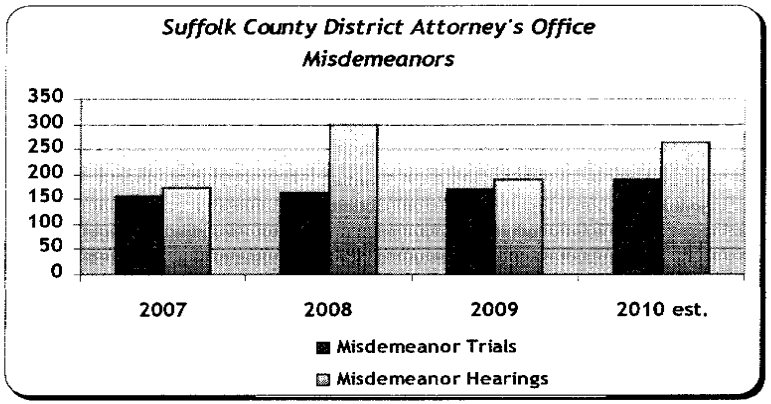
4. Special Investigations Bureau - In 2009, the bureau was responsible for the removal of at least fifty-three illegal weapons from the streets of Suffolk County. This is the largest quantity of illegal weapons ever seized in one year by the bureau.

5. Narcotics Bureau - Continued its involvement with the Drug Court, as well as the Diversion Program conducted in conjunction with TASC. Together, these programs provide an opportunity for drug treatment to approximately 10-15% of the felony narcotics defendants in Suffolk County. Subsequently the defendants not only have the opportunity for rehabilitation, but the program provides a significant cost savings for the County.

6. White Collar Crime Unit - Participated in several unemployment insurance fraud sweeps with the NYS Department of Labor which resulted in the indictment of 56 persons involved in fraudulent unemployment insurance claims.

7. An indicator of the ongoing workload is shown in the following graphs:





8. Child Abuse and Domestic Violence Bureau - prosecuted all computer facilitated sex crimes against children. In 2009, approximately 79 subpoenas, 33 search warrants and 2,703 orders were written to further the investigations of computer facilitated crimes against children.

9. Gang Investigation Unit - Prosecuted individuals with gang related crimes and continued efforts to proactively interdict criminal activity by gang members in Suffolk County.

DISTRICT ATTORNEY

10. Labor Law Unit - In 2009, this unit, along with the Tax unit, continued to investigate the "cash" underground economy flourishing in the construction industry. These "cash-payroll" or "off the books" schemes inflict multiple injuries to taxpayers and government alike. This operation to date has led to the recovery of over $5 million dollars in uncollected state and federal taxes, workers' compensation and unemployment insurance premiums and has involved some of the area's largest builders and contractors.

2011 Executive Recommendations

I am proposing a budget of $33,677,774 for the District Attorney's Office for the fiscal year 2011. Major recommendations are as follows:

1. Creates one (1) new Office System Technician position to support the new Case Management System.
2. In order to comply with the Early Retirement Incentive Program and the provisions of Resolution 1724-2010, I have abolished one (1) position.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT District Attorney
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
31,666,101	**33,891,459**	**35,484,353**	**District Attorney GRAND TOTAL**		**33,799,723**	**33,677,774**	**33,658,822**
0	**0**	**66,000**	**001 - DIS - 1150 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTA**		**0**	**0**	**0**
0	**0**	**40,320**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
0	0	40,320	1100 0000 -PERMANENT SALARIES		0	0	0
0	**0**	**5,680**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	0	5,680	3500 0000 -OTHER: UNCLASSIFIED		0	0	0
0	**0**	**20,000**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	20,000	4770 0000 -SPECIAL SERVICES		0	0	0
13,003	**0**	**0**	**001 - DIS - 1151 - OPERATION P.A.A.C.T.**		**0**	**0**	**0**
13,003	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
13,003	0	0	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		0	0	0
130,857	**191,178**	**160,784**	**001 - DIS - 1152 - ELDER ABUSE PROGRAM**		**0**	**0**	**0**
130,057	**180,503**	**160,109**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
0	0	1,050	1060 0000 -LONGEVITY PAY		0	0	0
0	6,500	6,500	1070 0000 -SPECIAL PAYMENT PER EMPLOYEE C		0	0	0
133,477	174,003	152,559	1100 0000 -PERMANENT SALARIES		0	0	0
-3,420	0	0	1380 0000 -DEFERRED PAY		0	0	0
0	**675**	**675**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	675	675	3040 0000 -OUTSIDE PRINTING		0	0	0
800	**10,000**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
800	10,000	0	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		0	0	0
18,825	**9,900**	**9,900**	**001 - DIS - 1153 - DOMESTIC VIOLENCE PROGRAM**	**M**	**0**	**0**	**0**
0	**356**	**3,105**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	0	1,380	3010 0000 -OFFICE SUPPLIES	M	0	0	0
0	356	1,725	3040 0000 -OUTSIDE PRINTING	M	0	0	0
18,825	**9,544**	**6,795**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
18,825	9,544	6,795	4560 0000 -FEES FOR SERVICES: NON-EMPLOY	M	0	0	0
5,459	**5,300**	**5,300**	**001 - DIS - 1155 - U.S. MARSHALS FUGITIVE TASK FORCE**		**5,300**	**5,300**	**5,300**
5,459	**5,300**	**5,300**	**1 000 PERSONAL SERVICES**		**5,300**	**5,300**	**5,300**
5,459	5,300	5,300	1120 0000 -OVERTIME SALARIES		5,300	5,300	5,300
129,419	**135,679**	**150,660**	**001 - DIS - 1157 - D A: VICTIM WITNESS ASST PGM**		**135,440**	**98,040**	**98,040**
128,170	**133,364**	**148,345**	**1 000 PERSONAL SERVICES**		**133,125**	**95,725**	**95,725**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT District Attorney
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED				MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
0	0	20,938	1020	0000	-TERMINAL VACATION PAY		0	0	0
0	0	19,256	1050	0000	-TERMINAL SICK LEAVE PAYMENTS		0	0	0
3,950	4,450	2,400	1060	0000	-LONGEVITY PAY		4,450	2,050	2,050
129,169	128,914	102,996	1100	0000	-PERMANENT SALARIES		128,675	93,675	93,675
-4,949	0	2,755	1380	0000	-DEFERRED PAY		0	0	0
0	**215**	**215**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**215**	**215**	**215**
0	215	215	3040	0000	-OUTSIDE PRINTING		215	215	215
1,249	**2,100**	**2,100**	**4 000**		**CONTRACTUAL EXPENSES**		**2,100**	**2,100**	**2,100**
0	400	400	4310	0000	-EMPLOYEE MISC-EXPENSES		400	400	400
0	100	100	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		100	100	100
1,249	1,600	1,600	4340	0000	-TRAVEL: OTHER		1,600	1,600	1,600
0	**0**	**101,000**	**001 - DIS - 1158 - BYRNE JAG RECOVERY PROGRAM**			**M**	**0**	**0**	**0**
0	**0**	**101,000**	**1 000**		**PERSONAL SERVICES**		**0**	**0**	**0**
0	**0**	**101,000**	1110	0000	-INTERIM SALARIES	**M**	**0**	**0**	**0**
24,419	**0**	**0**	**001 - DIS - 1159 - BYRNE JUSTICE ASSISTANCE GRANT**				**0**	**0**	**0**
24,419	**0**	**0**	**1 000**		**PERSONAL SERVICES**		**0**	**0**	**0**
24,419	0	0	1100	0000	-PERMANENT SALARIES		0	0	0
308,461	**347,329**	**320,623**	**001 - DIS - 1160 - D.A.: STOP-D.W.I.**				**134,494**	**134,494**	**134,494**
308,461	**347,329**	**320,623**	**1 000**		**PERSONAL SERVICES**		**134,494**	**134,494**	**134,494**
321,161	347,329	320,623	1100	0000	-PERMANENT SALARIES		134,494	134,494	134,494
-12,700	0	0	1380	0000	-DEFERRED PAY		0	0	0
26,969,674	**28,581,314**	**29,800,468**	**001 - DIS - 1165 - DISTRICT ATTORNEY**				**28,349,320**	**28,352,990**	**28,334,493**
24,950,337	**26,439,867**	**27,767,980**	**1 000**		**PERSONAL SERVICES**		**26,165,414**	**26,197,389**	**26,197,389**
272,631	125,000	824,560	1020	0000	-TERMINAL VACATION PAY		125,000	125,000	125,000
102,258	30,000	812,638	1050	0000	-TERMINAL SICK LEAVE PAYMENTS		30,000	30,000	30,000
509,075	520,325	588,700	1060	0000	-LONGEVITY PAY		534,150	558,125	558,125
193,384	0	0	1070	0000	-SPECIAL PAYMENT PER EMPLOYEE C		0	0	0
25,920	0	1,253,382	1080	0000	-RETRO & VACATION PAY		25,000	25,000	25,000
24,117,177	25,264,606	23,633,227	1100	0000	-PERMANENT SALARIES		24,941,149	24,941,149	24,941,149
420,640	415,000	355,000	1120	0000	-OVERTIME SALARIES		420,000	428,000	428,000
7,970	0	7,590	1230	0000	-WORKMAN'S COMPENSATION - DISAB		0	0	0
7,020	0	4,200	1270	0000	-DISABILITY INCOME		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT District Attorney
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
14,896	7,036	14,515	1290	0000	-HEALTH INSURANCE BUY-BACK	14,515	14,515	14,515
647	1,500	2,771	1310	0000	-PERSONAL TIME	1,000	1,000	1,000
0	0	32,129	1340	0000	-PEACE OFFICE COMPENSATION 1/3	0	0	0
0	0	31,055	1350	0000	-PAYMENT AFTER DEATH	0	0	0
-769,232	0	140,728	1380	0000	-DEFERRED PAY	0	0	0
15,920	40,050	35,700	1400	0000	-CLEANING ALLOWANCE	38,900	38,900	38,900
32,200	35,350	31,500	1410	0000	-CLOTHING ALLOWANCE	34,300	34,300	34,300
-1,156	0	-715	1440	0000	-FURLOUGH	0	0	0
987	1,000	1,000	1620	0000	-OT - STRAIGHT TIME	1,400	1,400	1,400
14,845	**119,684**	**46,000**	**2 000**		**EQUIPMENT**	**119,615**	**119,615**	**118,600**
4,828	25,000	10,000	2010	0000	-FURNITURE & FURNISHINGS	26,015	26,015	25,000
0	2,550	1,000	2020	0000	-OFFICE MACHINES	1,500	1,500	1,500
0	36,150	15,000	2070	0000	-CAMERAS & PHOTOGRAPHIC	36,150	36,150	36,150
10,017	55,984	20,000	2090	0000	-RADIO & COMMUNICATION	55,950	55,950	55,950
590,896	**600,063**	**592,984**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**645,787**	**617,482**	**600,000**
48,708	48,001	45,000	3010	0000	-OFFICE SUPPLIES	50,000	48,000	48,000
56,822	49,021	49,021	3020	0000	-POSTAGE	58,000	50,000	49,021
46,935	47,001	46,000	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR	48,000	47,000	47,000
10,366	16,609	17,609	3040	0000	-OUTSIDE PRINTING	19,000	18,000	16,609
174,306	170,000	180,000	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS	192,624	185,000	170,000
78,238	78,433	78,000	3080	0000	-RESEARCH & LAW BOOKS	80,000	78,500	78,433
2,507	8,001	3,000	3390	0000	-POLICEMAN SUPPLIES	9,192	8,000	8,000
32,333	37,198	33,000	3500	0000	-OTHER: UNCLASSIFIED	41,000	37,198	37,198
91,681	92,831	90,000	3510	0000	-RENT: BUSINESS MACHINES & SYS	92,831	92,831	92,831
43,776	44,614	43,000	3520	0000	-RENT: AUTOMOBILES	45,120	44,614	44,614
2,053	3,580	3,580	3610	0000	-REPAIRS: OFFICE EQUIPMENT	3,520	3,520	3,520
914	1,455	1,455	3650	0000	-REPAIRS: BUILDINGS	1,500	1,500	1,455
2,257	3,319	3,319	3680	0000	-REPAIRS: SPECIAL EQUIPMENT	5,000	3,319	3,319
1,413,595	**1,421,700**	**1,393,504**	**4 000**		**CONTRACTUAL EXPENSES**	**1,418,504**	**1,418,504**	**1,418,504**
2,519	3,200	2,004	4015	0000	-CELLULAR COMMUNICATIONS	2,004	2,004	2,004
14,608	15,000	14,000	4310	0000	-EMPLOYEE MISC-EXPENSES	15,000	15,000	15,000
17,506	15,000	15,000	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	15,000	15,000	15,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT District Attorney
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
0	3,500	500	4340	0000	-TRAVEL: OTHER	3,500	3,500	3,500
26,682	35,000	30,000	4350	0000	-TRAVEL: INVESTIGATION	35,000	35,000	35,000
50,269	60,000	52,000	4520	0000	-JURORS & WITNESSES	58,000	58,000	58,000
572,447	590,000	580,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	590,000	590,000	590,000
200,000	200,000	200,000	4750	0000	-LAW ENFORCEMENT EXPENDITURES	200,000	200,000	200,000
529,564	500,000	500,000	4770	0000	-SPECIAL SERVICES	500,000	500,000	500,000
945,864	**1,238,331**	**1,193,213**	**001 - DIS - 1166 - D.A. MANAGEMENT & INFO TEC**			**1,733,652**	**1,645,433**	**1,644,978**
700,453	**848,769**	**808,401**	**1 000**		**PERSONAL SERVICES**	**1,005,799**	**914,363**	**914,363**
0	0	4,338	1020	0000	-TERMINAL VACATION PAY	0	0	0
7,000	9,300	10,350	1060	0000	-LONGEVITY PAY	10,850	10,850	10,850
722,787	839,469	791,166	1100	0000	-PERMANENT SALARIES	994,949	903,513	903,513
-29,334	0	2,547	1380	0000	-DEFERRED PAY	0	0	0
142,345	**249,300**	**249,300**	**2 000**		**EQUIPMENT**	**232,419**	**232,419**	**232,419**
142,345	249,300	249,300	2020	0000	-OFFICE MACHINES	211,200	211,200	211,200
0	0	0	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE	21,219	21,219	21,219
102,931	**139,762**	**135,262**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**344,934**	**326,151**	**325,696**
39,973	39,217	38,217	3010	0000	-OFFICE SUPPLIES	40,000	39,217	39,217
5,786	46,000	45,000	3160	0000	-COMPUTER SOFTWARE	234,934	234,934	234,934
57,172	49,545	49,545	3610	0000	-REPAIRS: OFFICE EQUIPMENT	68,000	50,000	49,545
0	5,000	2,500	3650	0000	-REPAIRS: BUILDINGS	2,000	2,000	2,000
135	**500**	**250**	**4 000**		**CONTRACTUAL EXPENSES**	**150,500**	**172,500**	**172,500**
135	500	250	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	500	500	500
0	0	0	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	150,000	172,000	172,000
801,043	**877,832**	**925,121**	**001 - DIS - 1167 - ENHANCE NARCOTIC PROSECUTION**			**914,693**	**914,693**	**914,693**
756,655	**782,832**	**806,056**	**1 000**		**PERSONAL SERVICES**	**817,628**	**817,628**	**817,628**
30,421	0	0	1020	0000	-TERMINAL VACATION PAY	0	0	0
8,250	9,300	8,250	1060	0000	-LONGEVITY PAY	8,550	8,550	8,550
747,122	773,532	787,806	1100	0000	-PERMANENT SALARIES	799,078	799,078	799,078
0	0	10,000	1120	0000	-OVERTIME SALARIES	10,000	10,000	10,000
-29,137	0	0	1380	0000	-DEFERRED PAY	0	0	0
8,913	**0**	**6,565**	**2 000**		**EQUIPMENT**	**6,565**	**6,565**	**6,565**
3,435	0	565	2020	0000	-OFFICE MACHINES	1,565	1,565	1,565

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT District Attorney
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
3,000	0	0	2070 0000 - CAMERAS & PHOTOGRAPHIC		0	0	0
2,478	0	6,000	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE		5,000	5,000	5,000
1,547	**4,500**	**4,500**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**4,500**	**4,500**	**4,500**
610	0	0	3080 0000 - RESEARCH & LAW BOOKS		0	0	0
0	4,500	4,500	3160 0000 - COMPUTER SOFTWARE		4,500	4,500	4,500
937	0	0	3390 0000 - POLICEMAN SUPPLIES		0	0	0
33,927	**90,500**	**108,000**	**4 000 CONTRACTUAL EXPENSES**		**86,000**	**86,000**	**86,000**
0	0	2,500	4340 0000 - TRAVEL: OTHER		0	0	0
29,427	86,000	86,000	4770 0000 - SPECIAL SERVICES		86,000	86,000	86,000
4,500	4,500	19,500	4980 HSR1 - COUNCIL FOR UNITY		0	0	0
533,618	**567,631**	**544,462**	**001 - DIS - 1168 - M.V. THEFT & INS FRAUD PROTECT**		**579,518**	**579,518**	**579,518**
533,618	**567,631**	**544,462**	**1 000 PERSONAL SERVICES**		**579,518**	**579,518**	**579,518**
17,300	17,900	0	1060 0000 - LONGEVITY PAY		21,800	21,800	21,800
530,072	546,031	530,615	1100 0000 - PERMANENT SALARIES		554,018	554,018	554,018
0	0	2,520	1230 0000 - WORKMAN'S COMPENSATION - DISAB		0	0	0
0	0	7,627	1340 0000 - PEACE OFFICE COMPENSATION 1/3		0	0	0
-16,474	0	0	1380 0000 - DEFERRED PAY		0	0	0
970	1,950	1,950	1400 0000 - CLEANING ALLOWANCE		1,950	1,950	1,950
1,750	1,750	1,750	1410 0000 - CLOTHING ALLOWANCE		1,750	1,750	1,750
1,387,024	**1,500,020**	**1,492,326**	**001 - DIS - 1169 - DA: AID TO PROSECUTION**		**1,557,655**	**1,557,655**	**1,557,655**
1,387,024	**1,500,020**	**1,492,326**	**1 000 PERSONAL SERVICES**		**1,557,655**	**1,557,655**	**1,557,655**
20,350	20,350	2,050	1060 0000 - LONGEVITY PAY		21,700	21,700	21,700
0	0	362	1080 0000 - RETRO & VACATION PAY		0	0	0
1,421,313	1,479,670	1,489,914	1100 0000 - PERMANENT SALARIES		1,535,955	1,535,955	1,535,955
-54,639	0	0	1380 0000 - DEFERRED PAY		0	0	0
38,700	**0**	**0**	**001 - DIS - 1183 - SUFFOLK COUNTY SEX OFFENDERS COURT**	**M**	**0**	**0**	**0**
38,700	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
38,700	0	0	1070 0000 - SPECIAL PAYMENT PER EMPLOYEE C	M	0	0	0
0	**0**	**198,864**	**001 - DIS - 1184 - ILLEGAL FIREARM PREVENTION PROGRAM**		**0**	**0**	**0**
0	**0**	**178,864**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
0	0	178,864	1100 0000 - PERMANENT SALARIES		0	0	0
0	**0**	**15,000**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT District Attorney
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED				MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
0	0	15,000	3520	0000	-RENT: AUTOMOBILES		0	0	0
0	**0**	**5,000**	**4 000**		**CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	5,000	4340	0000	-TRAVEL: OTHER		0	0	0
359,738	**436,945**	**386,479**	**001 - DIS**		**- 1185 - DA: CRIMES AGAINST REVENUE**	**M**	**389,651**	**389,651**	**389,651**
313,538	**335,154**	**337,599**	**1 000**		**PERSONAL SERVICES**		**340,771**	**340,771**	**340,771**
9,450	9,750	9,750	1060	0000	-LONGEVITY PAY	M	10,050	10,050	10,050
305,796	322,404	324,849	1100	0000	-PERMANENT SALARIES	M	327,721	327,721	327,721
-3,728	0	0	1380	0000	-DEFERRED PAY	M	0	0	0
620	1,600	1,600	1400	0000	-CLEANING ALLOWANCE	M	1,600	1,600	1,600
1,400	1,400	1,400	1410	0000	-CLOTHING ALLOWANCE	M	1,400	1,400	1,400
46,200	**101,791**	**48,880**	**4 000**		**CONTRACTUAL EXPENSES**		**48,880**	**48,880**	**48,880**
46,200	101,791	48,880	4770	0000	-SPECIAL SERVICES	M	48,880	48,880	48,880
0	**0**	**25,000**	**001 - DIS**		**- 1186 - DWI PROSECUTORS ASSISTANCE PROGRAM**		**0**	**0**	**0**
0	**0**	**25,000**	**1 000**		**PERSONAL SERVICES**		**0**	**0**	**0**
0	0	25,000	1100	0000	-PERMANENT SALARIES		0	0	0
0	**0**	**70,347**	**001 - DIS**		**- 1187 - DCJS SVAW RECOVERY ACT**	**M**	**0**	**0**	**0**
0	**0**	**52,250**	**1 000**		**PERSONAL SERVICES**		**0**	**0**	**0**
0	0	52,250	1100	0000	-PERMANENT SALARIES	M	0	0	0
0	**0**	**18,097**	**8 000**		**EMPLOYEE BENEFITS**		**0**	**0**	**0**
0	0	4,075	8280	0000	-STATE RETIREMENT	M	0	0	0
0	0	3,997	8330	0000	-SOCIAL SECURITY	M	0	0	0
0	0	8,644	8360	0000	-HEALTH INSURANCE	M	0	0	0
0	0	1,381	8380	0000	-BENEFIT FUND CONTRIBUTION	M	0	0	0
0	**0**	**33,806**	**001 - DIS**		**- 1188 - DEA LONG ISLAND TASK FORCE**	**M**	**0**	**0**	**0**
0	**0**	**33,806**	**1 000**		**PERSONAL SERVICES**		**0**	**0**	**0**
0	0	33,806	1120	0000	-OVERTIME SALARIES	M	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT DISTRICT ATTORNEY
FUND GENERAL FUND
FUNCTION JUDICIAL

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-1152-DIS - ELDER ABUSE PROGRAM		3	0	0	0
2200-ELDER ABUSE PROGRAM		3	0	0	0
PRINCIPAL ASST DIST ATTY	34	1	TO 01-1165-1600	TO 01-1165-1600	TO 01-1165-1600
INVESTIGATIVE AUDITOR	29	1	0 A(001)	0 A(001)	0 A(001)
ASST SPECIAL INVESTIGATOR	21	1	TO 01-1165-0400	TO 01-1165-0400	TO 01-1165-0400
TOTAL COST OF POSITIONS			$215,930	$215,930	$215,930
PLUS SALARY ADJUSTMENT			11,423	11,423	11,423
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			63,128-	63,128-	63,128-
LESS TRANSFERS OUT			164,225-	164,225-	164,225-
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 DISTRICT ATTORNEY
FUND GENERAL FUND
FUNCTION JUDICIAL

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-1157-VICTIM WITNESS ASSISTANCE PGM		2	2	2	2
2600-VICTIM/WITNESS ASSISTANCE PROGRAM		2	2	2	2
VICTIM SERVICES COORDINATOR	21	1	1	1	1
CRIME VICTIMS ADVOCATE	16	1	1	1	1
TOTAL COST OF POSITIONS			$129,170	$129,170	$129,170
PLUS SALARY ADJUSTMENT			495-	495-	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	35,000-	35,000-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$128,675	$93,675	$93,675

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT DISTRICT ATTORNEY
FUND GENERAL FUND
FUNCTION JUDICIAL

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-1160-STOP-D.W.I.		5	2	2	2
2900-STOP DWI PROGRAM		5	2	2	2
SENIOR ASST DISTRICT ATTY	27	1	TO 01-1165-1600	TO 01-1165-1600	TO 01-1165-1600
ASST DISTRICT ATTY	24	2	2	2	2
ASST DISTRICT ATTY	24	2	TO 01-1165-1600	TO 01-1165-1600	TO 01-1165-1600
TOTAL COST OF POSITIONS			$339,081	$339,081	$339,081
PLUS SALARY ADJUSTMENT			13,472	13,472	13,472
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			218,059-	218,059-	218,059-
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$134,494	$134,494	$134,494

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT DISTRICT ATTORNEY
FUND GENERAL FUND
FUNCTION JUDICIAL

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		415	424	414	414
TOTAL PERMANENT POSITIONS:					
GENERAL FUND		415	424	414	414
01-1165-DISTRICT ATTORNEY		353	367	357	357
0100-EXECUTIVE UNIT		5	5	5	5
DISTRICT ATTORNEY	UN	1	1	1	1
CHIEF ASST DISTRICT ATTNY	40	1	1	1	1
ASST TO DISTRICT ATTORNEY	36	1	1	1	1
LEGISLATIVE LIAISON (D A)	21	1	1	1	1
SECRETARY	17	1	1	1	1
0200-ADMINISTRATIVE UNIT		1	1	1	1
EXEC ASST FOR FIN & ADMIN	34	1	1	1	1
0300-GRAND JURY BUREAU		5	5	5	5
COURT STENOGRAPHER	24	5	5	5	5
0400-INVESTIGATIVE UNIT		59	60	60	60
CHIEF DET INVESTIGATOR	38	1	1	1	1
DEP CHF DET INVESTIGATOR	36	1	1	1	1
PR DETECTIVE INVESTIGATOR	32	3	3	3	3
SR INVESTIGATIVE AUDITOR	32	2	2	2	2
SENIOR DETECTIVE INVESTIGATOR	29	6	6	6	6
INVESTIGATIVE AUDITOR	29	5	5	5	5
SPECIAL INVESTIGATOR	26	4	4	4	4
DETECTIVE INVESTIGATOR	26	26	26	26	26
ASST SPECIAL INVESTIGATOR	21	3	3	3	3
ASST SPECIAL INVESTIGATOR	21	FROM 01-1152-2200	1	1	1
DISTRICT ATTORNEY INVESTIGATOR	21	7	7	7	7
INVESTIGATIVE ASST (TECH SVCS)	15	1	1	1	1

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT DISTRICT ATTORNEY
FUND GENERAL FUND
FUNCTION JUDICIAL

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-1165-DISTRICT ATTORNEY (CONT)					
1600-LEGAL SERVICES UNIT		164	175	168	168
DIVISION CHIEF	39	3	3	3	3
BUREAU CHIEF	38	11	11	11	11
DEPUTY BUREAU CHIEF	36	7	7	7	7
DEPUTY BUREAU CHIEF	36	FROM 01-1169-1400	1	1	1
DEPUTY BUREAU CHIEF	36	1	TO 01-1169-1400	TO 01-1169-1400	TO 01-1169-1400
PRINCIPAL ASST DIST ATTY	34	26	26	26	26
PRINCIPAL ASST DIST ATTY	34	FROM 01-1152-2200	1	1	1
SENIOR ASST DISTRICT ATTY	27	50	50	50	50
SENIOR ASST DISTRICT ATTY	27	FROM 01-1160-2900	1	1	1
ASST DISTRICT ATTY	24	49	53 N(004)	49	49
ASST DISTRICT ATTY	24	FROM 01-1160-2900	2	2	2
JR ASST DISTRICT ATTORNEY	23	10	10	10	10
PARALEGAL ASSISTANT	14	7	10 N(003)	7	7
1700-AUXILIARY SERVICES UNIT		115	117	114	114
PRIN FINANCIAL ANALYST	28	1	1	1	1
PROGRAMMER ANALYST	24	1	1	1	1
PAYROLL SUPERVISOR	22	1	1	1	1
ADMINISTRATOR I	21	2	2	2	2
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	2	2	2	2
AUDIO VISUAL TECHNICIAN	17	1	1	1	1
PRINCIPAL LEGAL STENO	17	3	3	3	3
SECRETARIAL ASSISTANT	17	5	5	5	5
PRINCIPAL STENOGRAPHER	15	3	3	3	3
SENIOR ACCOUNT CLERK	14	1	1	1	1
SENIOR LEGAL STENOGRAPHER	14	1	1	1	1
PRINCIPAL CLERK	14	14	14	14	14
SENIOR STENOGRAPHER	12	1	1	1	1
SENIOR CLERK TYPIST	12	29	29	28 A(001)	28 A(001)
DISTRICT ATTORNEY OPERATN AIDE	11	6	6	6	6
ACCOUNT CLERK	11	1	1	1	1
SENIOR CLERK	11	1	1	1	1
MATERIEL CONTROL CLERK II	09	1	1	1	1
CLERK TYPIST	09	25	25	25	25
GUARD	08	12	14 N(002)	12	12
LAW LIBRARY CLERK	08	1	1	1	1

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT DISTRICT ATTORNEY
FUND GENERAL FUND
FUNCTION JUDICIAL

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 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			$26,183,434	$26,183,434	$26,183,434
PLUS SALARY ADJUSTMENT			416,801	416,801	416,801
PLUS NEW POSITIONS			371,982	0	0
PLUS TRANSFERS IN			514,104	514,104	514,104
LESS ABOLISHED POSITIONS			0	47,346-	47,346-
LESS TRANSFERS OUT			131,820-	131,820-	131,820-
LESS ESTIMATED TURNOVER SAVINGS			300,000-	2,543,965-	2,542,957-
OTHER ADJUSTMENTS			0+	548,933+	548,933+
NET APPROPRIATION			$27,054,501	$24,940,141	$24,941,149

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT DISTRICT ATTORNEY
FUND GENERAL FUND
FUNCTION JUDICIAL

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-1166-MANAGEMNT & INFO TECHNOLOGY SECTION		17	18	18	18
2100-MANAGEMENT & INFO TECHNOLOGY SECT		17	18	18	18
INFORMATION SERVICES PROJ MGR	31	1	1	1	1
SYSTEMS ANALYSIS SUPVR	30	1	1	1	1
OFFICE SYSTEMS ANALYST IV	28	1	1	1	1
SR PROGRAMMER ANALYST	27	1	1	1	1
OFFICE SYSTEMS ANALYST II	21	3	3	3	3
OFFICE SYSTEMS ANALYST I	19	3	3	3	3
OFFICE SYSTEMS TECHNICIAN	17	0	1 N(001)	1 N(001)	1 N(001)
PRINCIPAL CLERK	14	1	1	1	1
SENIOR CLERK TYPIST	12	5	5	5	5
CLERK TYPIST	09	1	1	1	1
TOTAL COST OF POSITIONS			$932,230	$932,230	$932,230
PLUS SALARY ADJUSTMENT			24,915	24,915	24,915
PLUS NEW POSITIONS			37,804	37,804	37,804
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	91,436-	91,436-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$994,949	$903,513	$903,513

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT DISTRICT ATTORNEY
FUND GENERAL FUND
FUNCTION JUDICIAL

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-1167-OPERATION IMPACT IV		8	8	8	8
0860-OPERATION IMPACT IV		8	8	8	8
DEPUTY BUREAU CHIEF	36	2	2	2	2
PRINCIPAL ASST DIST ATTY	34	3	3	3	3
SENIOR ASST DISTRICT ATTY	27	2	2	2	2
RESEARCH TECHNICIAN	17	1	1	1	1
TOTAL COST OF POSITIONS			$787,807	$787,807	$787,807
PLUS SALARY ADJUSTMENT			11,271	11,271	11,271
PLUS NEW POSITIONS			0	0	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			$799,078	$799,078	$799,078

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT DISTRICT ATTORNEY
FUND GENERAL FUND
FUNCTION JUDICIAL

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-1168-ENHANCEMT OF CHLD ABUSE PREVTN		7	7	7	7
0605-CHILD ABUSE PREVENTION		7	7	7	7
INVESTIGATIVE AUDITOR	29	1	1	1	1
SENIOR ASST DISTRICT ATTY	27	1	1	1	1
DETECTIVE INVESTIGATOR	26	2	2	2	2
PARALEGAL ASSISTANT	14	2	2	2	2
SENIOR CLERK TYPIST	12	1	1	1	1
TOTAL COST OF POSITIONS			$547,097	$547,097	$547,097
PLUS SALARY ADJUSTMENT			6,921	6,921	6,921
PLUS NEW POSITIONS			0	0	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			$554,018	$554,018	$554,018

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT DISTRICT ATTORNEY
FUND GENERAL FUND
FUNCTION JUDICIAL

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-1169-AID TO PROSECUTION		17	17	17	17
1400-AID TO PROSECUTION		17	17	17	17
BUREAU CHIEF	38	1	1	1	1
DEPUTY BUREAU CHIEF	36	FROM 01-1165-1600	1	1	1
DEPUTY BUREAU CHIEF	36	1	TO 01-1165-1600	TO 01-1165-1600	TO 01-1165-1600
PRINCIPAL ASST DIST ATTY	34	6	6	6	6
SENIOR ASST DISTRICT ATTY	27	4	4	4	4
HEAD CLERK	18	1	1	1	1
PRINCIPAL LEGAL STENO	17	1	1	1	1
SECRETARIAL ASSISTANT	17	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
CLERK TYPIST	09	1	1	1	1
TOTAL COST OF POSITIONS			$1,517,035	$1,517,035	$1,517,035
PLUS SALARY ADJUSTMENT			18,920	18,920	18,920
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			131,820	131,820	131,820
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			131,820-	131,820-	131,820-
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$1,535,955	$1,535,955	$1,535,955

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT DISTRICT ATTORNEY
FUND GENERAL FUND
FUNCTION JUDICIAL

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-1185-CRIMES AGAINST REVENUE GRANT		3	3	3	3
0612-CRIMES AGAINST REVENUE GRANT		3	3	3	3
PRINCIPAL ASST DIST ATTY	34	1	1	1	1
DETECTIVE INVESTIGATOR	26	2	2	2	2
TOTAL COST OF POSITIONS			$322,386	$322,386	$322,386
PLUS SALARY ADJUSTMENT			5,335	5,335	5,335
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	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$327,721	$327,721	$327,721

FORM: IFS321

DISTRICT ATTORNEY

Reclassifications

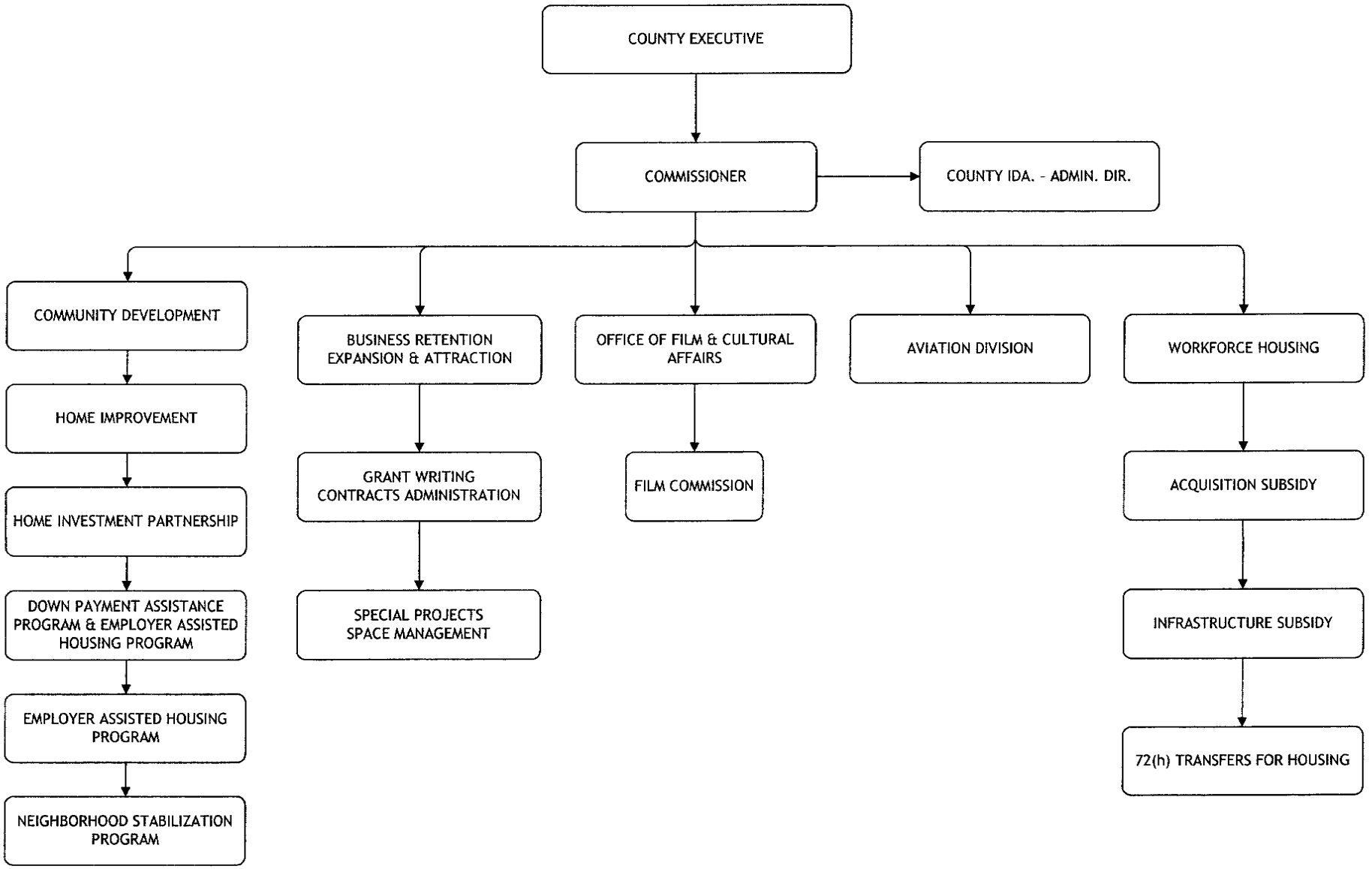
Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
R-38	DIS	01-1165-1700-0431	Secretarial Assistant		Clerk Typist
R-39	DIS	01-1165-1700-0710	Senior Clerk Typist		Clerk Typist
R-39	DIS	01-1166-2100-0151	Senior Clerk Typist		Clerk Typist
R-40	DIS	01-1165-1700-0499	Senior Stenographer		Clerk Typist
R-41	DIS	01-1165-1700-0017	Material Control Clerk IV		Material Control Clerk II
R-42	DIS	01-1165-1700-0164	Senior Clerk Typist		Principal Clerk
R-43	DIS	01-1165-1700-0090	Clerk Typist		Senior Clerk Typist
R-43	DIS	01-1165-1700-0160	Clerk Typist		Senior Clerk Typist
R-43	DIS	01-1165-1700-0501	Clerk Typist		Senior Clerk Typist
R-43	DIS	01-1165-1700-0574	Clerk Typist		Senior Clerk Typist
R-43	DIS	01-1165-1700-0589	Clerk Typist		Senior Clerk Typist
R-43	DIS	01-1166-2100-0958	Clerk Typist		Senior Clerk Typist
R-43	DIS	01-1168-0605-0922	Clerk Typist		Senior Clerk Typist
R-44	DIS	01-1166-2100-0848	Systems Analysis Supervisor (Criminal Justice)		Systems Analysis Supervisor
R-145	DIS	01-1166-2100-0849	Office Systems Technician		Office Systems Analyst I
R-165	DIS	01-1165-1700-0842	Audio Visual Technician		Audio Visual Production Specialist

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-83	DIS	01-1165-0400-0970	Assistant Special Investigator		Special Investigator
EM-94	DIS	01-1165-0400-0045	Detective Investigator		District Attorney Investigator
EM-94	DIS	01-1165-0400-0166	Detective Investigator		District Attorney Investigator
EM-94	DIS	01-1165-0400-0168	Detective Investigator		District Attorney Investigator
EM-147	DIS	01-1157-2600-0717	Victim Services Coordinator		Crime Victims Advocate (Spanish Speaking)
EM-149	DIS	01-1165-0400-0038	Detective Investigator		District Attorney Investigator
EM-149	DIS	01-1165-0400-0044	Detective Investigator		District Attorney Investigator
EM-149	DIS	01-1165-0400-0170	Detective Investigator		District Attorney Investigator
EM-155	DIS	01-1165-0400-0038	Detective Investigator		District Attorney Investigator
EM-156	DIS	01-1165-0400-0044	Detective Investigator		District Attorney Investigator
EM-157	DIS	01-1165-0400-0170	Detective Investigator		District Attorney Investigator

COUNTY OF SUFFOLK ANNUAL BUDGET
ORGANIZATIONAL CHART

DEPARTMENT: ECONOMIC DEVELOPMENT
AND WORKFORCE HOUSING



ECONOMIC DEVELOPMENT AND WORKFORCE HOUSING

Departmental Mission

The Department assists and promotes the development, growth and retention of a broad mix of industry clusters that facilitate job opportunities and private capital investment. It assists municipalities, not-for-profit organizations and the private sector to expand upon the production of workforce housing for County residents, encourages tourism and downtown revitalization, and acts as a conduit for federal funding to subsidize local programs that sustain a range of housing and other community needs.

Department Description

Departmental responsibilities are as follows:

- Provide information and services that foster the establishment, growth, and retention of business activity throughout Suffolk County.
- Promote Suffolk County to attract businesses from other areas.
- Administer the Suffolk County Downtown Revitalization and Beautification and Renewal Grant Programs. These programs provide funding to municipalities who work in conjunction with local business, civic, and beautification groups to revitalize our downtown areas.
- Sustain economic development through the administration of several workforce housing programs including:
  - Workforce Housing Land Acquisition Program;
  - Workforce Housing Infrastructure Program;
  - Transfer of County-owned properties to local municipalities for affordable housing purposes;
  - Fast-Track approvals program for workforce housing developments;
  - Transfer of residential development rights to facilitate new workforce housing.
- Manage the development of the Hampton Business and Technology Park at Gabreski Airport.

ECONOMIC DEVELOPMENT AND WORKFORCE HOUSING

- Chair and staff the following:
  - Suffolk County Film Commission;
  - Suffolk County Downtown Revitalization Citizens Advisory Panel;
  - Suffolk County/Town of Riverhead Empire Zone Administration Board;
  - Suffolk County Workforce Housing Commission;
  - Suffolk County Commercial & Recreational Fishing Task Force.
- Manage and maintain Suffolk County's Francis S. Gabreski Airport, a 1,480 acre General Aviation Facility in Westhampton, including general aviation support and the newly approved Hampton Business and Technology Park.
- Administer the Cultural Arts Grant Program by supporting programs that emphasize cultural tourism and encourage downtown revitalization. Develop programs and provide funding opportunities that advance regional economic development goals through the cultural arts. Department staff acts as coordinators and clerical support for this board.
- Promote the Motion Picture/TV industry's use of Suffolk County for productions. Work with the Suffolk County Film Commission to develop film-related opportunities for filmmakers within the County.
- Coordinate the Suffolk County Empire Zone Administrative Board to oversee seven sub-zone areas located in Calverton, Downtown Riverhead (2 sites), Riverside-Southampton, Gabreski Airport, Wyandanch, Melville and the 15 sites designated as Regionally Significant Projects.
- Provide oversight for the Suffolk County/Town of Islip Foreign Trade Zone - including the General Purpose Zone at Islip MacArthur Airport and approved Special Purpose Foreign Trade Sub-Zones.
- Provide administrative support for the Suffolk County Inventors and Entrepreneur Club.
- Coordinate with the Suffolk County Industrial Development Agency (IDA) to offer financial assistance to Suffolk County businesses and other firms seeking to relocate to the County.
- Provide administrative support for the Local Development Corporation (LDC) for the specific purpose of developing business incubators in low income communities within the County.

ECONOMIC DEVELOPMENT AND WORKFORCE HOUSING

- Coordinate Incubator Infrastructure Program for Economically Distressed Communities to assist not-for-profit organizations to develop business incubators in economically distressed communities.
- Liaison with the Long Island Convention & Visitors Bureau (staff member serves as ex-officio board member).
- Responsible for multiple facets of Suffolk County space management including:
  - Locating appropriate facilities for all County uses;
  - Initiating owner contact with and negotiating terms for facilities to be leased by the County;
  - Acting as liaison between landlords and various County departments associated with space management;
  - Acting as liaison between the space management steering committee staff and the various departments being served.

The Division of Community Development is 100% federally funded and has the following responsibilities:

- Administer Community Development Block Grants and Home Investment Partnership Program issued by the United States Department of Housing and Urban Development (HUD) pursuant to the Housing and Community Act of 1974.
- Act as a liaison between the federal government and municipalities that are members of the Suffolk County Community Development Consortium.
- Implement Suffolk County Employer Assisted Housing Program and Down-payment Assistance Programs.
- Provide funding for construction and rehabilitation of parks, streets, sidewalks, community and senior centers, public services, water main installations, handicap accessibility, and Workforce Housing Units.
- Coordinate the federally funded Neighborhood Stabilization Program that provides over $13 million to rehabilitate dilapidated homes in blighted neighborhoods for resale to low and moderate income households.

Activities and Accomplishments

1. Through the Suffolk County Empire Zone - Regionally Significant Project Designation to date - 15 major employers have committed to investing over $83,971,000 in capital improvements, **retaining 4,228 employees and creating 1,205 new Suffolk County jobs.**

ECONOMIC DEVELOPMENT AND WORKFORCE HOUSING

2. Waived sewer connection fees for qualified urban renewal developments within Wyandanch corridor over the next five years. This represents an $11 million investment into revitalization of Wyandanch.

3. Initiated a landings study to detail to the federal government the inequity in its catch quotas, which allow commercial fishermen in Connecticut, New Jersey and other regions in the northeast to take more fish on a daily basis than Long Island fisherman. The goal of the study is to show that New York is being shorted quota on a number of target species based on inaccurate landing data from the 1980's, which is still being utilized by Fishery Management Groups that set the quotas.

4. Embarked on an extensive Retention Outreach program. Letters were sent to 182 businesses from the department's existing database, 48 letters to energy related businesses and 237 letters to the Suffolk County businesses who were listed in Long Island's top 500 via sales and/or employment. The goal of the outreach program is to help inform businesses of the incentives that are available from the state, county and local governments. More important, we would like to gain a better understanding of the challenges these businesses face while conducting business in Suffolk County and address these challenges prior to the businesses deciding to relocate to another state.

5. Worked with the Town of Riverhead to transfer additional Empire Zone credits to solidify Canon's decision to locate its North American Headquarters to Melville. As a result, Canon USA Headquarters broke ground at this 750,000 square foot facility. This will allow the transfer of 1,100 existing Long Island jobs to Canon's facilities in Suffolk County, as well as the creation of 1,000 new jobs over the next 10 years.

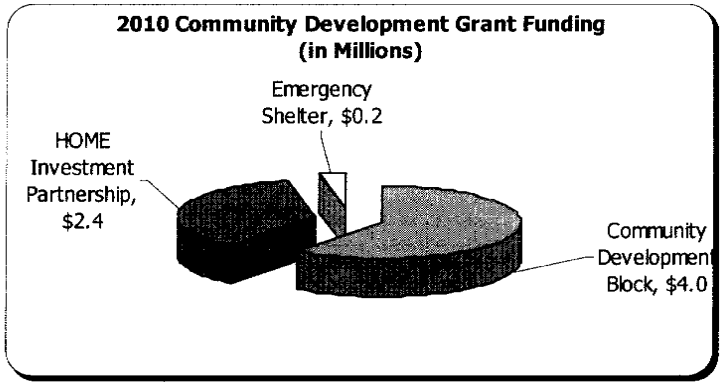
6. Funded the development of a 45 unit mixed use affordable rental development in downtown Patchogue Village known as Artspace Patchogue Loft. This $16 million project will include first floor retail space, taking up roughly 2400 sq. ft, with the remaining 4 floors to be occupied by one-two-or three bedroom apartments designed as both living quarters and studio space for working artists.

7. Partnered with the Town of Huntington as part of its "Take Back the Blocks Program" to revitalize four parcels in Huntington Station and create 16 residential affordable units.

8. Announced funding for Arts and Cultural Organizations by allocating $263,660 from a dedicated portion of the County's hotel/motel tax. This allocation was recommended by the Cultural Affairs Citizens Advisory Board and the Suffolk Film Commission. This funding is an investment in our local economy that will pay back dividends many times over.

ECONOMIC DEVELOPMENT AND WORKFORCE HOUSING

9. Total grant funding for the Division of Community Development will be $6.6 million in 2010. The following chart illustrates the distribution of the funding:



10. The Division of Community Development, through their workforce housing program, has achieved the following in 2009:

- Worked with area developers, not-for-profits and municipalities to create 65 new senior affordable housing units;
- Allocated $3.5 million for Workforce Housing in Riverhead and Bay Shore. This land will accommodate the developments of Summer Wind Square in Riverhead and Cortland Square in Bay Shore;
- Transferred 88 parcels to municipalities pursuant to GML 72-h affordable housing land transfer program;
- Encouraged a total of 149 companies to join the Employer Assisted Housing Program.

11. The new entryway to the Hampton Business and Development Park has been designed and is in the first stage of construction. This includes the installation of the "spine" of the utilities that will feed the full development of the park as well as feed into the northern portion of the airport for aviation purposes.

ECONOMIC DEVELOPMENT AND WORKFORCE HOUSING

12. Through the Federal Neighborhood Stabilization Program, 29 homes were acquired. In 2010 these homes will be renovated as needed and sold to income qualified families.
13. Economic Development and Workforce Housing and Department of Environment and Energy jointly sponsored the 2009 Advanced Energy Conference which had more than 1,000 attendees, from 20 countries, and all regions of the USA.
14. Continued work with the Air National Guard at Gabreski Airport toward development of a new Airport Joint Use Agreement (AJUA) which outlines the interaction between military and civilian operations and provides additional revenue for use and maintenance.
15. Joined with several East End community and business groups to support and advertise Long Island Winterfest 2010. The Winterfest program was conceived in 2006 to generate increased business and tourism on the East End during the slowest part of the year by promoting a calendar of activities and special discount offers.
16. Administered the Down-Payment Assistance Program which helped 100 home buyers in 2009 and more than 1,100 homeowners since its inception - provides 75% of a down payment, up to $14,000.

2011 Executive Recommendations

I am proposing a budget of $5,275,372 for the Economic Development & Workforce Housing Department for the fiscal year 2011. Major recommendations are as follows:

1. In an effort to maximize the revenues and the reimbursable expenses associated with the Hotel/Motel Tax's (Fund 192) contract preparation and maintenance, staff connected with these expenditures have been moved from Fund 001 to Fund 192.
2. At the request of the Department movement of Cultural Affairs Program Coordinator from film promotion to cultural affairs within Fund 192.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Economic Development
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED				MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
4,849,953	**5,904,040**	**5,405,554**	**Economic Development**			**GRAND TOTAL**	**5,191,803**	**5,275,372**	**5,644,825**
1,591,552	**1,482,245**	**1,434,702**	**001 - ECD - 6410 - ECONOMIC DEVELOPMENT ADMIN**				**1,152,809**	**1,074,826**	**1,452,779**
832,765	**758,674**	**781,767**	**1 000**	**PERSONAL SERVICES**			**793,779**	**652,936**	**844,488**
43	0	0	1020	0000	- TERMINAL VACATION PAY		0	0	0
7,000	7,200	5,650	1060	0000	- LONGEVITY PAY		5,650	5,650	5,650
44	0	0	1080	0000	- RETRO & VACATION PAY		0	0	0
858,134	750,974	776,117	1100	0000	- PERMANENT SALARIES		787,629	647,286	838,838
143	500	0	1120	0000	- OVERTIME SALARIES		500	0	0
-32,599	0	0	1380	0000	- DEFERRED PAY		0	0	0
0	**400**	**0**	**2 000**	**EQUIPMENT**			**400**	**0**	**0**
0	400	0	2010	0000	- FURNITURE & FURNISHINGS		400	0	0
21,431	**26,232**	**18,941**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**			**26,210**	**18,001**	**19,951**
5,490	6,491	4,500	3010	0000	- OFFICE SUPPLIES		6,800	3,491	4,691
0	24	0	3020	0000	- POSTAGE		24	0	0
2,504	2,525	1,720	3070	0000	- MEMBERSHIPS & SUBSCRIPTIONS		1,800	1,720	2,470
0	75	0	3080	0000	- RESEARCH & LAW BOOKS		75	0	0
251	171	54	3160	0000	- COMPUTER SOFTWARE		500	100	100
467	500	77	3500	0000	- OTHER: UNCLASSIFIED		500	100	100
9,269	9,635	9,589	3510	0000	- RENT: BUSINESS MACHINES & SYS		9,700	9,589	9,589
3,450	6,811	3,001	3770	0000	- ADVERTISING		6,811	3,001	3,001
737,356	**696,939**	**633,994**	**4 000**	**CONTRACTUAL EXPENSES**			**332,420**	**403,889**	**588,340**
396	600	396	4010	0000	- TELEPHONE & TELEGRAPH		600	396	396
10	50	0	4310	0000	- EMPLOYEE MISC-EXPENSES		50	0	0
1,186	2,030	500	4330	0000	- TRAVEL: EMPLOYEE CONTRACTS		2,050	1,000	2,000
934	3,870	540	4340	0000	- TRAVEL: OTHER		4,720	993	993
151,196	174,989	174,989	4560	0000	- FEES FOR SERVICES: NON-EMPLOY		325,000	325,000	166,951
194,065	201,400	141,069	4770	0000	- SPECIAL SERVICES		0	0	0
-354	0	0	4980	0000	- CONTRACTED AGENCIES		0	6,000	0
30,000	5,000	5,000		BBU1	- ISLIP ARTS COUNCIL		0	0	10,000
0	0	0		GQQ1	- SMITHTOWN ARTS COUNCIL		0	0	5,000
10,000	0	0		GSZ1	- GREATER PORT JEFF ART COUNCIL		0	0	0
17,500	0	0		GTG1	- WESTHAMPTON BCH PERFORM ARTS		0	0	6,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Economic Development
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
9,724	15,000	15,000	4980 GTY1 - HOLBROOK CHAMBER OF COMMERCE		0	0	20,000
8,000	7,000	7,000	GUP1 - ST JAMES CHAMBER OF COMMERCE		0	0	7,000
5,000	5,000	5,000	GVU1 - BAYPORT-BLUE PT CHAMB.OF COMM.		0	0	5,000
4,920	5,000	5,000	GVY1 - CENTEREACH CIVIC ASSN		0	0	5,000
12,500	12,500	12,500	GWH1 - HAUPPAUGE INDUSTRIAL ASSN		0	0	15,000
8,000	7,000	7,000	GWO1 - KINGS PARK CHAMBER OF COMMERCE		0	0	7,000
5,000	9,000	9,000	GXC1 - RONKONKOMA CHAMBER OF COMM		0	0	10,000
12,942	5,000	5,000	GXG1 - SMITHTOWN CHMBR OF COMM		0	0	12,000
0	5,000	10,000	GZJ1 - CHAMBER OF COMMERCE OF GREATER BAY SHORE		0	15,000	14,000
12,500	0	0	GZW1 - BAY STREET THEATER		0	0	5,000
0	0	0	HAC1 - COPIAGUE CHAMBER OF COMMERCE		0	0	20,000
5,000	4,000	4,000	HAH1 - E.NORTHPORT CHAMBEROF COMMERCE		0	0	5,000
0	0	0	HAM1 - GREATER PATCHOGUE FOUNDATION		0	0	5,000
12,500	0	0	HAN1 - GUILD HALL OF EAST HAMPTON		0	0	5,000
5,000	5,000	5,000	HAO1 - HAMPTON BAYS BEAUTIFICATION AS		0	0	0
7,000	0	0	HAS1 - LI SHAKESPEARE		0	0	0
5,000	0	0	HAX1 - MONTAUK CHAMBER OF COMMERCE		0	0	5,000
0	0	0	HBF1 - SELDEN CIVIC ASSOCIATION		0	0	10,000
0	0	0	HBI1 - SMITHTOWN PERFORMING ARTS		0	0	40,000
22,200	0	0	HBP1 - STALLER FILM FESTIVAL		0	0	0
0	5,000	0	HBU1 - VENETTES CULTURAL WORKSHOP		0	0	0
30,000	10,000	10,000	HHF1 - FRIENDS OF SMITHTOWN LIBRARY		0	0	15,000
10,000	0	0	HHJ1 - NESCONSET CHAMBER OFCOMMERENCE		0	0	0
12,500	0	0	HIP1 - HAMPTON FILM FESTIVAL		0	0	0
3,912	0	0	HLJ1 - CENTRAL ISLIP HIS. PRES SOC.		0	0	0
0	5,000	5,000	HRD1 - WEST ISLIP COMMUNITY ORCHESTRA		0	5,000	5,000
5,000	5,000	5,000	HRM1 - WYANDANCH COMMUNITY DEVELOPMENT CORP.		0	0	5,000
0	0	0	HWF1 - MEDFORD CHAMBER OF COMMERCE		0	0	10,000
10,000	0	0	HWH1 - EAST END ARTS COUNCIL - WINTERFEST		0	0	0
4,997	5,000	5,000	HZF1 - KEEP ISLIP CLEAN		0	5,000	15,000
15,000	20,000	20,000	JBU1 - FAMILY SERVICE LEAGUE HOMESHARE OF LONG ISLAND		0	0	10,000
0	12,500	12,500	JBX1 - BABYLON CITIZENS COUNCIL ON THE ARTS		0	0	5,000
7,500	7,500	0	JBY1 - BABYLON VILLAGE ARTS COUNCIL		0	0	5,000

COUNTY OF SUFFOLK ANNUAL BUDGET					DEPARTMENT FUND	Economic Development 001	
2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
0	0	0	4980 JDG1	-HUNTINGTON STATION BUSINESS IMPROVEMENT DISTRICT	0	0	10,000
4,383	5,000	5,000	JDZ1	-LAKE GROVE BEAUTIFICATION AND HISTORICAL SOCIETY	0	0	5,000
39,900	7,500	7,500	JEA1	-FISCHER-HEWINS VFW POST 6249	0	9,500	20,000
5,000	0	0	JER1	-BELLPORT CHAMBER OF COMMERCE	0	0	0
5,000	0	0	JES1	-CENTER MORICHES CHAMBER OF COMMERCE	0	0	0
5,000	0	0	JET1	-FRIENDS OF THE BIG DUCK	0	0	0
5,000	5,000	5,000	JEU1	-EAST END ARTS COUNCIL	0	0	0
5,000	7,000	7,000	JEV1	-HARRISON HALE GORDON HEIGHTS COMMUNITY ACTION CE	0	0	7,000
0	10,000	10,000	JEW1	-HOLTSVILLE CIVIC ASSOCIATION	0	0	0
0	5,000	5,000	JEX1	-LAKE RONKONKOMA CIVIC ORGANIZATION	0	0	5,000
5,000	0	0	JEY1	-MASTIC BEACH PROPERTY OWNERS ASSOCIATION	0	0	0
10,000	0	0	JEZ1	-REFLECTIVE GARDENS AT COMMON GROUND	0	0	0
4,992	5,000	5,000	JFA1	-RIVERHEAD CHAMBER OF COMMERCE	0	0	0
4,954	0	0	JFB1	-THE GREATER MIDDLE COUNTRY CHAMBER OF COMMERCE	0	0	5,000
4,000	5,000	5,000	JGE1	-HERITAGE TRUST	0	6,000	0
0	5,000	5,000	JHV1	-BOHEMIA CIVIC ASSOCIATION, INC.	0	0	5,000
0	10,000	10,000	JHW1	-TEATRO EXPERIMENTAL YERBABRUJA, INC.	0	0	15,000
0	5,000	5,000	JHX1	-WEST ISLIP BEAUTIFICATION SOCIETY	0	5,000	5,000
0	5,000	5,000	JHY1	-WEST ISLIP ASSOCIATION	0	5,000	5,000
0	50,000	50,000	JHZ1	-VILLAGE OF BABYLON	0	0	0
0	5,000	5,000	JIA1	-DOWNTOWN BEAUTIFICATION ORGANIZATION OF CENTER	0	0	5,000
0	5,000	5,000	JIB1	-RAILROAD MUSEUM OF LONG ISLAND	0	0	5,000
0	5,000	5,000	JIC1	-EAST END LIGHTHOUSES	0	0	0
0	5,000	5,000	JID1	-NORTH FORK COMMUNITY THEATER	0	0	0
0	5,000	5,000	JIE1	-TASTE (THE ARTS OF SOUTHOLD TOWN)	0	0	0
0	5,000	5,000	JIF1	-BAYSHORE HISTORICAL SOCIETY	0	5,000	5,000
0	5,000	5,000	JIG1	-BAYSHORE BEAUTIFICATION SOCIETY	0	5,000	5,000
0	0	10,000	JIY1	-LONG ISLAND PHILHARMONIC, INC.	0	0	5,000
0	0	0	JKP1	-FRIENDS OF BAYSHORE-BRIGHTWATERS LIBRARY, INC.	0	5,000	5,000
0	0	0	JKQ1	-VILLAGE OF BRIGHTWATERS	0	5,000	5,000
0	0	0	JLS1	-GORDON HEIGHTS CHAMBER OF COMMERCE	0	0	5,000
0	0	0	JLT1	-NORTH FORK PROMOTIONAL COUNCIL	0	0	5,000
0	0	0	JLU1	-SMITHTOWN TOWNSHIP ARTS COUNCIL	0	0	5,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Economic Development
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	MANDATED 'M'			2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
0	0	0	4980	JLV1	-AFRICAN AMERICAN FILM FESTIVAL	0	0	5,000
1,547,053	**0**	**0**	**192 - ECD - 6410 - ECONOMIC DEVELOPMENT ADMIN**			**0**	**0**	**0**
1,495	**0**	**0**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
1,495	0	0	3010	0000	-OFFICE SUPPLIES	0	0	0
1,545,559	**0**	**0**	**4 000**	**CONTRACTUAL EXPENSES**		**0**	**0**	**0**
250	0	0	4340	0000	-TRAVEL: OTHER	0	0	0
310,090	0	0	4770	0000	-SPECIAL SERVICES	0	0	0
1,235,219	0	0	4980	0000	-CONTRACTED AGENCIES	0	0	0
0	**1,945,528**	**1,629,214**	**192 - ECD - 6413 - TOURISM PROMOTION**			**1,535,346**	**1,730,153**	**1,730,153**
0	**1,945,528**	**1,629,214**	**4 000**	**CONTRACTUAL EXPENSES**		**1,535,346**	**1,730,153**	**1,730,153**
0	1,945,528	1,629,214	4980	0000	-CONTRACTED AGENCIES	1,535,346	1,730,153	1,730,153
0	**787,731**	**782,731**	**192 - ECD - 6414 - CULTURAL AFFAIRS**			**649,016**	**616,269**	**607,996**
0	**0**	**0**	**1 000**	**PERSONAL SERVICES**		**75,513**	**191,552**	**0**
0	0	0	1100	0000	-PERMANENT SALARIES	75,513	191,552	0
0	**0**	**0**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**		**750**	**1,950**	**0**
0	0	0	3010	0000	-OFFICE SUPPLIES	0	1,200	0
0	0	0	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS	750	750	0
0	**787,731**	**782,731**	**4 000**	**CONTRACTUAL EXPENSES**		**541,440**	**359,447**	**607,996**
0	0	0	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	1,000	1,000	0
0	8,500	8,500	4340	0000	-TRAVEL: OTHER	0	0	0
0	263,660	263,660	4770	0000	-SPECIAL SERVICES	540,440	352,447	263,660
0	75,000	75,000	4980	BBU1	-ISLIP ARTS COUNCIL	0	0	70,000
0	13,000	13,000		GSZ1	-GREATER PORT JEFF ART COUNCIL	0	0	10,000
0	17,500	17,500		GTG1	-WESTHAMPTON BCH PERFORM ARTS	0	0	14,336
0	100,471	100,471		GTH1	-YOUTH EXPERIENCE ART (YEA) PRO	0	0	0
0	5,000	5,000		GXC1	-RONKONKOMA CHAMBER OF COMM	0	0	0
0	20,400	20,400		GZW1	-BAY STREET THEATER	0	0	10,000
0	12,500	12,500		HAN1	-GUILD HALL OF EAST HAMPTON	0	0	10,000
0	5,000	5,000		HAX1	-MONTAUK CHAMBER OF COMMERCE	0	0	0
0	22,200	22,200		HBP1	-STALLER FILM FESTIVAL	0	0	0
0	30,000	30,000		HHF1	-FRIENDS OF SMITHTOWN LIBRARY	0	0	30,000
0	15,000	15,000		HHJ1	-NESCONSET CHAMBER OFCOMMERENCE	0	0	15,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Economic Development
FUND 192

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
0	12,500	12,500	4980 HIP1	-HAMPTON FILM FESTIVAL	0	0	0
0	5,000	5,000	HLT1	-CHILDREN'S MUSEUM OF THE EAST END	0	0	5,000
0	5,000	5,000	HOD1	-MONTAUK OBSERVATORY	0	0	0
0	7,000	7,000	HUR1	-THE PERLMAN MUSIC PROGRAM	0	0	0
0	10,000	10,000	HWH1	-EAST END ARTS COUNCIL - WINTERFEST	0	0	10,000
0	0	0	JBX1	-BABYLON CITIZENS COUNCIL ON THE ARTS	0	0	7,500
0	7,500	7,500	JBY1	-BABYLON VILLAGE ARTS COUNCIL	0	0	5,000
0	5,000	5,000	JCI1	-AMERICAN DANCE THEATRE OF LONG ISLAND	0	0	0
0	35,000	35,000	JEA1	-FISCHER-HEWINS VFW POST 6249	0	0	25,000
0	5,000	5,000	JER1	-BELLPORT CHAMBER OF COMMERCE	0	0	10,000
0	5,000	0	JET1	-FRIENDS OF THE BIG DUCK	0	0	0
0	5,000	5,000	JEY1	-MASTIC BEACH PROPERTY OWNERS ASSOCIATION	0	0	5,000
0	15,000	15,000	JEZ1	-REFLECTIVE GARDENS AT COMMON GROUND	0	0	15,000
0	5,000	5,000	JGU1	-CINEMA ARTS CENTRE	0	0	0
0	25,000	25,000	JGV1	-HUNTINGTON CHAMBER OF COMMERCE, LI FALL FESTIVAL	0	6,000	25,000
0	10,000	10,000	JGW1	-HUNTINGTON ARTS COUNCIL, SUMMER ARTS FESTIVAL	0	0	10,000
0	5,000	5,000	JGX1	-VILLAGE OF PATCHOGUE, CARNEGIE LIBRARY	0	0	0
0	5,000	5,000	JGY1	-COPIAGUE CHAMBER OF COMMERCE	0	0	5,000
0	5,000	5,000	JGZ1	-TRAVELING HISPANIC THEATER, INC.	0	0	0
0	10,000	10,000	JHA1	-LONG ISLAND WINE COUNCIL	0	0	10,000
0	5,000	5,000	JHB1	-BARD MUSIC FEST. OF THE HAMPTONS	0	0	0
0	5,000	5,000	JHC1	-GALLERY NORTH ARTS FESTIVAL	0	0	5,000
0	5,000	5,000	JHD1	-GREATER PORT JEFFERSON NORTHERN BROOKHAVEN ARTS	0	0	0
0	1,500	1,500	JHE1	-AIRMID THEATRE COMPANY	0	0	0
0	1,000	1,000	JHF1	-PATCHOGUE VILLAGE CENTER FOR THE PERFORMING ARTS,	0	0	0
0	0	0	JHW1	-TEATRO EXPERIMENTAL YERBABRUJA, INC.	0	0	10,000
0	0	0	JIY1	-LONG ISLAND PHILHARMONIC, INC.	0	0	5,000
0	0	0	JJW1	-SMITHTOWN PERFORMING ARTS COUNCIL, INC.	0	0	10,000
0	0	0	JKS1	-EAST END ARTS COUNCIL - HARVEST GOSPEL CONCERT SERI	0	0	5,000
0	0	0	JKX1	-DIX HILLS PERFORMING ARTS CENTER	0	0	7,500
0	0	0	JKY1	-EAST END TOURISM ALLIANCE	0	0	5,000
0	0	0	JKZ1	-LONG ISLAND LATINO TEACHERS ASSOCIATION, INC.	0	0	5,000
0	**0**	**0**	**8 000**	**EMPLOYEE BENEFITS**	**16,673**	**16,673**	**0**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Economic Development
FUND 192

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
0	0	0	8280	0000	-STATE RETIREMENT	9,515	9,515	0
0	0	0	8330	0000	-SOCIAL SECURITY	5,777	5,777	0
0	0	0	8380	0000	-BENEFIT FUND CONTRIBUTION	1,381	1,381	0
0	**0**	**0**	**9 000**		**INTERFUND TRANSFERS**	**14,640**	**46,647**	**0**
0	0	0	9550	0000	-TR TO FD 039 SELF HLTH INS	14,640	46,647	0
0	**138,500**	**135,768**	**192 - ECD - 6415 - FILM PROMOTION**			**128,172**	**143,751**	**143,524**
0	**73,563**	**69,756**	**1 000**		**PERSONAL SERVICES**	**0**	**0**	**0**
0	73,563	69,756	1100	0000	-PERMANENT SALARIES	0	0	0
0	**43,042**	**42,090**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**35,252**	**41,500**	**41,500**
0	10,000	11,100	3040	0000	-OUTSIDE PRINTING	0	0	0
0	0	5,000	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS	1,500	1,500	1,500
0	33,042	0	3500	0000	-OTHER: UNCLASSIFIED	0	0	0
0	0	25,990	3770	0000	-ADVERTISING	33,752	40,000	40,000
0	**0**	**2,273**	**4 000**		**CONTRACTUAL EXPENSES**	**92,920**	**102,251**	**102,024**
0	0	221	4070	0000	-MTA PAYROLL TAX	227	227	0
0	0	0	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	1,000	1,000	1,000
0	0	0	4340	0000	-TRAVEL: OTHER	1,042	1,042	1,042
0	0	2,052	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	10,000	10,000	10,000
0	0	0	4770	0000	-SPECIAL SERVICES	80,651	89,982	29,982
0	0	0	4980	HBP1	-STALLER FILM FESTIVAL	0	0	20,000
0	0	0		HIP1	-HAMPTON FILM FESTIVAL	0	0	20,000
0	0	0		JGU1	-CINEMA ARTS CENTRE	0	0	20,000
0	**7,255**	**7,009**	**8 000**		**EMPLOYEE BENEFITS**	**0**	**0**	**0**
0	5,628	5,628	8330	0000	-SOCIAL SECURITY	0	0	0
0	246	0	8335	0000	-MTA PAYROLL TAX	0	0	0
0	1,381	1,381	8380	0000	-BENEFIT FUND CONTRIBUTION	0	0	0
0	**14,640**	**14,640**	**9 000**		**INTERFUND TRANSFERS**	**0**	**0**	**0**
0	14,640	14,640	9550	0000	-TR TO FD 039 SELF HLTH INS	0	0	0
438,423	**468,610**	**341,894**	**351 - ECD - 8691 - COMMUNITY DEVELOPMENT**			**577,673**	**562,025**	**562,025**
332,248	**356,702**	**232,094**	**1 000**		**PERSONAL SERVICES**	**321,083**	**305,435**	**305,435**
427	0	0	1020	0000	-TERMINAL VACATION PAY	0	0	0
8,500	9,050	9,050	1060	0000	-LONGEVITY PAY	6,650	2,050	2,050

COUNTY OF SUFFOLK ANNUAL BUDGET							DEPARTMENT FUND	Economic Development 351	
2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED				MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
335,067	347,652	223,044	1100	0000	-PERMANENT SALARIES		314,433	303,385	303,385
-11,745	0	0	1380	0000	-DEFERRED PAY		0	0	0
1,549	**1,900**	**1,900**	**2 000**		**EQUIPMENT**		**1,900**	**1,900**	**1,900**
0	500	500	2010	0000	-FURNITURE & FURNISHINGS		500	500	500
1,549	1,400	1,400	2020	0000	-OFFICE MACHINES		1,400	1,400	1,400
25,146	**26,700**	**26,700**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**27,300**	**27,300**	**27,300**
4,383	4,500	4,500	3010	0000	-OFFICE SUPPLIES		5,000	5,000	5,000
75	100	100	3020	0000	-POSTAGE		200	200	200
0	100	100	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR		100	100	100
19	100	100	3040	0000	-OUTSIDE PRINTING		100	100	100
6,948	7,000	7,000	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		7,000	7,000	7,000
91	200	200	3500	0000	-OTHER: UNCLASSIFIED		200	200	200
1,959	4,000	4,000	3510	0000	-RENT: BUSINESS MACHINES & SYS		4,000	4,000	4,000
0	100	100	3610	0000	-REPAIRS: OFFICE EQUIPMENT		100	100	100
0	300	300	3660	0000	-SERVICE CNTRACTS - MISC APPLNC		300	300	300
0	300	300	3670	0000	-REPAIRS: TELEPHONE EQUIPMENT		300	300	300
11,671	10,000	10,000	3770	0000	-ADVERTISING		10,000	10,000	10,000
3,026	**10,754**	**10,054**	**4 000**		**CONTRACTUAL EXPENSES**		**127,561**	**127,561**	**127,561**
0	200	200	4310	0000	-EMPLOYEE MISC-EXPENSES		200	200	200
55	854	854	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		1,000	1,000	1,000
2,972	5,200	4,500	4340	0000	-TRAVEL: OTHER		5,200	5,200	5,200
0	4,500	4,500	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		121,161	121,161	121,161
76,453	**72,554**	**71,146**	**8 000**		**EMPLOYEE BENEFITS**		**99,829**	**99,829**	**99,829**
43,657	39,961	39,961	8280	0000	-STATE RETIREMENT		67,236	67,236	67,236
25,430	26,869	26,869	8330	0000	-SOCIAL SECURITY		26,869	26,869	26,869
7,365	5,724	4,316	8380	0000	-BENEFIT FUND CONTRIBUTION		5,724	5,724	5,724
202,909	**260,656**	**275,317**	**351 - ECD - 8693 - HOME INVESTMENT PARTNERSHIP**				**303,185**	**301,405**	**301,405**
171,788	**218,949**	**234,739**	**1 000**		**PERSONAL SERVICES**		**258,826**	**258,826**	**258,826**
2,200	2,200	2,200	1060	0000	-LONGEVITY PAY		2,200	2,200	2,200
176,558	216,749	232,539	1100	0000	-PERMANENT SALARIES		256,626	256,626	256,626
-6,970	0	0	1380	0000	-DEFERRED PAY		0	0	0
0	**350**	**350**	**2 000**		**EQUIPMENT**		**350**	**350**	**350**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Economic Development
FUND 351

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
0	350	350	2010 0000 - FURNITURE & FURNISHINGS	350	350	350
12,214	**14,700**	**14,700**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**14,700**	**14,700**	**14,700**
2,092	400	400	3010 0000 - OFFICE SUPPLIES	400	400	400
0	500	500	3020 0000 - POSTAGE	500	500	500
1,900	1,800	1,800	3040 0000 - OUTSIDE PRINTING	1,800	1,800	1,800
8,222	12,000	12,000	3770 0000 - ADVERTISING	12,000	12,000	12,000
1,379	**3,060**	**2,460**	**4 000 CONTRACTUAL EXPENSES**	**3,100**	**3,100**	**3,100**
376	460	460	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS	500	500	500
1,003	2,600	2,000	4340 0000 - TRAVEL: OTHER	2,600	2,600	2,600
17,528	**23,597**	**23,068**	**8 000 EMPLOYEE BENEFITS**	**26,209**	**24,429**	**24,429**
13,155	19,304	17,198	8330 0000 - SOCIAL SECURITY	19,304	17,524	17,524
4,373	4,293	5,870	8380 0000 - BENEFIT FUND CONTRIBUTION	6,905	6,905	6,905
297,940	**0**	**0**	**477 - ECD - 6411 - DOWNTOWN REVITALIZATION**	**0**	**0**	**0**
297,940	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**	**0**	**0**	**0**
297,940	0	0	4980 HGW1 - COMP.SHELLFISH RESTORATION PRO	0	0	0
743,075	**791,770**	**776,928**	**625 - ECD - 5610 - AVIATION DIVISION**	**816,602**	**817,943**	**817,943**
441,892	**477,393**	**500,636**	**1 000 PERSONAL SERVICES**	**513,722**	**513,722**	**513,722**
5,150	5,300	5,300	1060 0000 - LONGEVITY PAY	5,450	5,450	5,450
16,658	0	630	1080 0000 - RETRO & VACATION PAY	0	0	0
429,751	465,343	492,456	1100 0000 - PERMANENT SALARIES	501,522	501,522	501,522
7,011	6,000	1,500	1120 0000 - OVERTIME SALARIES	6,000	6,000	6,000
200	0	0	1230 0000 - WORKMAN'S COMPENSATION - DISAB	0	0	0
-17,379	0	0	1380 0000 - DEFERRED PAY	0	0	0
500	750	750	1400 0000 - CLEANING ALLOWANCE	750	750	750
0	**750**	**0**	**2 000 EQUIPMENT**	**750**	**500**	**500**
0	750	0	2010 0000 - FURNITURE & FURNISHINGS	750	500	500
62,850	**72,890**	**48,855**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**71,230**	**72,821**	**72,821**
958	1,000	800	3010 0000 - OFFICE SUPPLIES	1,000	1,000	1,000
82	60	60	3020 0000 - POSTAGE	85	85	85
0	1,000	250	3040 0000 - OUTSIDE PRINTING	1,000	750	750
23,347	25,000	18,000	3050 0000 - FUEL FOR HEATING	25,000	25,000	25,000
533	535	565	3070 0000 - MEMBERSHIPS & SUBSCRIPTIONS	700	700	700

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Economic Development
FUND 625

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
0	500	435	3090	0000	-RADIO & COMMUNICATION SUPPLIES	300	300	300
795	800	800	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT	800	800	800
0	500	0	3160	0000	-COMPUTER SOFTWARE	350	350	350
540	5,000	1,800	3230	0000	-ROAD MATERIAL	3,000	3,000	3,000
10,030	15,000	10,000	3250	0000	-BUILDING MATERIALS	15,000	15,000	15,000
1,416	500	500	3310	0000	-CLOTHING & ACCESSORIES	1,000	1,000	1,000
27	45	45	3320	0000	-HOUSEHOLD & LAUNDRY SUPPLIES	45	45	45
1,932	2,000	2,000	3500	0000	-OTHER: UNCLASSIFIED	2,000	2,000	2,000
2,783	3,000	3,000	3510	0000	-RENT: BUSINESS MACHINES & SYS	3,000	3,000	3,000
0	50	50	3610	0000	-REPAIRS: OFFICE EQUIPMENT	0	0	0
19,556	17,000	10,000	3650	0000	-REPAIRS: BUILDINGS	17,000	17,000	17,000
370	400	300	3680	0000	-REPAIRS: SPECIAL EQUIPMENT	450	2,291	2,291
480	500	250	3930	0000	-CARTAGE	500	500	500
238,333	**240,737**	**227,437**	**4 000**		**CONTRACTUAL EXPENSES**	**230,900**	**230,900**	**230,900**
1,013	1,200	1,200	4015	0000	-CELLULAR COMMUNICATIONS	1,200	1,200	1,200
193,165	198,000	185,000	4020	0000	-LIGHT, POWER & WATER	188,000	188,000	188,000
498	400	400	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT	400	400	400
1,554	1,300	1,000	4340	0000	-TRAVEL: OTHER	1,300	1,300	1,300
42,102	39,837	39,837	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	40,000	40,000	40,000
29,000	**29,000**	**29,000**	**626 - ECD - 6412**		**- REGIONAL ECONOMIC DEVELOPMENT INITIA**	**29,000**	**29,000**	**29,000**
29,000	**29,000**	**29,000**	**4 000**		**CONTRACTUAL EXPENSES**	**29,000**	**29,000**	**29,000**
29,000	29,000	29,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	29,000	29,000	29,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT ECONOMIC DEVELOPMENT
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		31	31	31	31
TOTAL PERMANENT POSITIONS:					
GENERAL FUND		12	12	10	13
01-6410-ECONOMIC DEVELOPMENT		12	12	10	13
0100-ECONOMIC DEVELOPMENT		12	12	10	13
COMM OF ECON DEV&WRKFRCE HSING	38	1	1	1	1
DIR OF AFFORDABLE HOUSING	33	1	1	1	1
INTERGVRNMNTL RELNS COORD	31	1	1	1	1
BIO/HI TECH DEVELOPMENT SPEC	27	1	1	1	1
ASST TO COMM OF ECON DEV&WF HS	26	1	1	1	1
PROGRAM COORD (CULTURAL AFFRS)	25	FROM 92-6415-0100	0	0	1
CONTRACT MANAGEMENT ANALYST	23	1	1	TO 92-6414-0100	1
INTERGOVENMNTL ANALYST II	21	1	1	1	1
PRINCIPAL ACCOUNT CLERK	17	1	1	TO 92-6414-0100	1
SECRETARY	17	1	1	1	1
SENIOR ACCOUNT CLERK	14	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
CLERK TYPIST	09	1	1	1	1
TOTAL COST OF POSITIONS			$802,109	$802,109	$802,109
PLUS SALARY ADJUSTMENT			16,216	16,216	16,216
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	75,513
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	116,039-	0
LESS ESTIMATED TURNOVER SAVINGS			27,238-	55,000-	55,000-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$791,087	$647,286	$838,838

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
TOTAL PERMANENT POSITIONS:					
HOTEL MOTEL TAX CULTURE & HISTORICAL		1	1	3	0
92-6414-CULTURAL AFFAIRS		0	1	3	0
0100-CULTURAL AFFAIRS ADMIN		0	1	3	0
PROGRAM COORD (CULTURAL AFFRS)	25	FROM 92-6415-0100	1	1	0
CONTRACT MANAGEMENT ANALYST	23	FROM 01-6410-0100	0	1	0
PRINCIPAL ACCOUNT CLERK	17	FROM 01-6410-0100	0	1	0
TOTAL COST OF POSITIONS			$0	$0	$0
PLUS SALARY ADJUSTMENT			0	0	0
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			75,513	191,552	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$75,513	$191,552	$0

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

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

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
92-6415-FILM PROMOTION		1	0	0	0
0100-ADMINISTRATION		1	0	0	0
PROGRAM COORD (CULTURAL AFFRS)	25	1	TO 92-6414-0100	TO 92-6414-0100	TO 01-6410-0100
TOTAL COST OF POSITIONS			$73,563	$73,563	$73,563
PLUS SALARY ADJUSTMENT			1,950	1,950	1,950
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			75,513-	75,513-	75,513-
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$0	$0	$0

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT ECONOMIC DEVELOPMENT
FUND COMMUNITY DEVELOPMENT
FUNCTION HOME AND COMMUNITY SERVICES

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
TOTAL PERMANENT POSITIONS:					
COMMUNITY DEVELOPMENT		10	10	10	10
11-8691-COMMUNITY DEVELOPMENT DIVISION		5	5	5	5
0100-COMMUNITY DEVELOPMENT UNIT		5	5	5	5
COMM DEVELOPMENT DIRECTOR	31	1	1	1	1
COMM DEVLPMT PGRM ANALYST	24	1	1	1	1
COMMUNITY DEVEL PGRM TECH	21	1	1	1	1
COMM DEVELOPMENT SPEC I	17	1	1	1	1
PRINCIPAL STENOGRAPHER	15	1	1	1	1
TOTAL COST OF POSITIONS			$304,551	$304,551	$304,551
PLUS SALARY ADJUSTMENT			1,166-	1,166-	1,166-
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			11,048+	0+	0+
NET APPROPRIATION			$314,433	$303,385	$303,385

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT ECONOMIC DEVELOPMENT
FUND COMMUNITY DEVELOPMENT
FUNCTION HOME AND COMMUNITY SERVICES

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 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
LOAN ADVISOR	20	1	1	1	1
MANAGEMENT TECHNICIAN	17	1	1	1	1
NEIGHBORHOOD AIDE	13	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
TOTAL COST OF POSITIONS			$245,636	$245,636	$245,636
PLUS SALARY ADJUSTMENT			8,790	8,790	8,790
PLUS NEW POSITIONS			0	0	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+	2,200+	2,200+
NET APPROPRIATION			$254,426	$256,626	$256,626

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT ECONOMIC DEVELOPMENT
FUND GABRESKI AIRPORT
FUNCTION TRANSPORTATION

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
TOTAL PERMANENT POSITIONS:					
GABRESKI AIRPORT		8	8	8	8
25-5610-DIVISION OF AVIATION		8	8	8	8
0100-ADMINISTRATION		3	3	3	3
AIRPORT MANAGER	31	1	1	1	1
SECRETARIAL ASSISTANT	17	1	1	1	1
SENIOR ACCOUNT CLERK TYPIST	14	1	1	1	1
0200-AIRPORT MAINTENANCE		3	3	3	3
ASST AIRPORT LIGHTING SPCLST	19	2	2	2	2
AIRPORT MAINT MECHANIC	15	1	1	1	1
0300-FACILITIES, BUSINESS MANAGEMENT		2	2	2	2
ECONOMIC DEVELOPMENT ASSISTANT	24	1	1	1	1
SECRETARIAL ASSISTANT	17	1	1	1	1
TOTAL COST OF POSITIONS			$490,096	$490,096	$490,096
PLUS SALARY ADJUSTMENT			11,426	11,426	11,426
PLUS NEW POSITIONS			0	0	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			$501,522	$501,522	$501,522

FORM: IFS321

ECONOMIC DEVELOPMENT

Reclassifications

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
R-187	ECD	25-5610-0200-0160	Assistant Airport Lighting Specialist	25-5610-0200-0160	Airport Lighting Specialist
R-195	ECD	25-5610-0100-0070	Senior Account Clerk Typist		Principal Account Clerk

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Employee Benefits
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
431,975,347	448,385,724	445,501,232	Employee Benefits GRAND TOTAL		496,087,843	496,618,826	495,387,448
49,265,276	40,046,837	40,240,771	001 - EMP - 9010 - RETIREMENT	M	52,966,691	52,966,691	52,566,691
49,265,276	40,046,837	40,240,771	8 000 EMPLOYEE BENEFITS		52,966,691	52,966,691	52,566,691
49,265,276	40,046,837	40,240,771	8280 0000 -STATE RETIREMENT	M	52,966,691	52,966,691	52,566,691
0	0	0	001 - EMP - 9010. -		0	0	9,515
0	0	0	8 000 EMPLOYEE BENEFITS		0	0	9,515
0	0	0	8280 0000 -STATE RETIREMENT		0	0	9,515
36,167,706	35,059,794	36,071,509	001 - EMP - 9030 - SOCIAL SECURITY		34,745,272	34,745,272	34,426,495
36,167,706	35,059,794	36,071,509	8 000 EMPLOYEE BENEFITS		34,745,272	34,745,272	34,426,495
36,167,706	35,059,794	36,071,509	8330 0000 -SOCIAL SECURITY		34,745,272	34,745,272	34,426,495
0	1,767,739	0	001 - EMP - 9035 - MTA PAYROLL TAX		0	0	0
0	1,767,739	0	8 000 EMPLOYEE BENEFITS		0	0	0
0	1,767,739	0	8335 0000 -MTA PAYROLL TAX		0	0	0
627,965	591,359	581,164	001 - EMP - 9055 - UNEMPLOYMENT INSURANCE		696,164	696,164	681,164
11,947	12,000	12,000	4 000 CONTRACTUAL EXPENSES		12,000	12,000	12,000
11,947	12,000	12,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		12,000	12,000	12,000
616,018	579,359	569,164	8 000 EMPLOYEE BENEFITS		684,164	684,164	669,164
616,018	579,359	569,164	8350 0000 -UNEMPLOYMENT INSURANCE		684,164	684,164	669,164
9,745,077	9,610,467	9,521,357	001 - EMP - 9080 - WELFARE FUND CONTRIBUTION		9,500,000	9,500,000	9,384,182
9,745,077	9,610,467	9,521,357	8 000 EMPLOYEE BENEFITS		9,500,000	9,500,000	9,384,182
9,745,077	9,610,467	9,521,357	8380 0000 -BENEFIT FUND CONTRIBUTION		9,500,000	9,500,000	9,384,182
0	200,000	200,000	001 - EMP - 9085 - AME TUITION REIMBURSEMENT		200,000	200,000	200,000
0	200,000	200,000	3 000 SUPPLIES, MATERIAL & OTHER EXP		200,000	200,000	200,000
0	200,000	200,000	3790 0000 -AUTHORIZED TUITION		200,000	200,000	200,000
761,573	671,351	671,351	016 - EMP - 9010 - RETIREMENT		1,165,421	1,165,421	1,165,421
761,573	671,351	671,351	8 000 EMPLOYEE BENEFITS		1,165,421	1,165,421	1,165,421
761,573	671,351	671,351	8280 0000 -STATE RETIREMENT		1,165,421	1,165,421	1,165,421
638,614	678,924	704,225	016 - EMP - 9030 - SOCIAL SECURITY		707,368	676,781	676,781
638,614	678,924	704,225	8 000 EMPLOYEE BENEFITS		707,368	676,781	676,781
638,614	678,924	704,225	8330 0000 -SOCIAL SECURITY		707,368	676,781	676,781
0	33,503	0	016 - EMP - 9035 - MTA PAYROLL TAX		0	0	0
0	33,503	0	8 000 EMPLOYEE BENEFITS		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Employee Benefits
FUND 016

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
0	33,503	0	8335 0000 -MTA PAYROLL TAX	0	0	0
15,489	**10,000**	**15,902**	**016 - EMP - 9055 - UNEMPLOYMENT INSURANCE**	**15,902**	**15,902**	**15,902**
15,489	**10,000**	**15,902**	**8 000 EMPLOYEE BENEFITS**	**15,902**	**15,902**	**15,902**
15,489	10,000	15,902	8350 0000 -UNEMPLOYMENT INSURANCE	15,902	15,902	15,902
185,396	**197,661**	**189,784**	**016 - EMP - 9080 - WELFARE FUND CONTRIBUTION**	**197,661**	**199,451**	**199,451**
185,396	**197,661**	**189,784**	**8 000 EMPLOYEE BENEFITS**	**197,661**	**199,451**	**199,451**
185,396	197,661	189,784	8380 0000 -BENEFIT FUND CONTRIBUTION	197,661	199,451	199,451
242,539	**211,795**	**211,795**	**038 - EMP - 9010 - RETIREMENT**	**358,591**	**358,591**	**358,591**
242,539	**211,795**	**211,795**	**8 000 EMPLOYEE BENEFITS**	**358,591**	**358,591**	**358,591**
242,539	211,795	211,795	8280 0000 -STATE RETIREMENT	358,591	358,591	358,591
194,857	**211,115**	**219,932**	**038 - EMP - 9030 - SOCIAL SECURITY**	**221,127**	**220,288**	**220,288**
194,857	**211,115**	**219,932**	**8 000 EMPLOYEE BENEFITS**	**221,127**	**220,288**	**220,288**
194,857	211,115	219,932	8330 0000 -SOCIAL SECURITY	221,127	220,288	220,288
0	**9,700**	**0**	**038 - EMP - 9035 - MTA PAYROLL TAX**	**0**	**0**	**0**
0	**9,700**	**0**	**8 000 EMPLOYEE BENEFITS**	**0**	**0**	**0**
0	9,700	0	8335 0000 -MTA PAYROLL TAX	0	0	0
5,436	**6,000**	**5,000**	**038 - EMP - 9055 - UNEMPLOYMENT INSURANCE**	**5,000**	**5,000**	**5,000**
5,436	**6,000**	**5,000**	**8 000 EMPLOYEE BENEFITS**	**5,000**	**5,000**	**5,000**
5,436	6,000	5,000	8350 0000 -UNEMPLOYMENT INSURANCE	5,000	5,000	5,000
54,318	**59,037**	**59,037**	**038 - EMP - 9080 - WELFARE FUND CONTRIBUTION**	**58,002**	**58,002**	**58,002**
54,318	**59,037**	**59,037**	**8 000 EMPLOYEE BENEFITS**	**58,002**	**58,002**	**58,002**
54,318	59,037	59,037	8380 0000 -BENEFIT FUND CONTRIBUTION	58,002	58,002	58,002
6,264,741	**6,391,590**	**6,435,774**	**039 - EMP - 9051 - MAJOR MEDICAL - ADMIN**	**6,022,637**	**6,022,637**	**6,022,637**
6,264,741	**6,391,590**	**6,435,774**	**4 000 CONTRACTUAL EXPENSES**	**6,022,637**	**6,022,637**	**6,022,637**
6,264,741	6,391,590	6,435,774	4560 0000 -FEES FOR SERVICES: NON-EMPLOY	6,022,637	6,022,637	6,022,637
2,219,293	**2,485,031**	**2,502,801**	**039 - EMP - 9052 - HOSPITAL - ADMIN**	**2,342,136**	**2,342,136**	**2,342,136**
2,219,293	**2,485,031**	**2,502,801**	**4 000 CONTRACTUAL EXPENSES**	**2,342,136**	**2,342,136**	**2,342,136**
2,219,293	2,485,031	2,502,801	4560 0000 -FEES FOR SERVICES: NON-EMPLOY	2,342,136	2,342,136	2,342,136
22,139	**381,143**	**422,000**	**039 - EMP - 9053 - PRESCRIPTION - ADMIN**	**433,478**	**433,478**	**433,478**
22,139	**381,143**	**422,000**	**4 000 CONTRACTUAL EXPENSES**	**433,478**	**433,478**	**433,478**
22,139	381,143	422,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY	433,478	433,478	433,478
521,919	**539,117**	**525,727**	**039 - EMP - 9054 - BEHAVIORAL HEALTH - ADMIN**	**541,328**	**541,328**	**541,328**
521,919	**539,117**	**525,727**	**4 000 CONTRACTUAL EXPENSES**	**541,328**	**541,328**	**541,328**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Employee Benefits
FUND 039

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
521,919	539,117	525,727	4560 0000 -FEES FOR SERVICES: NON-EMPLOY	541,328	541,328	541,328
4,504,474	**4,782,645**	**4,349,932**	**039 - EMP - 9056 - BEHAVIORAL HEALTH - CLAIMS**	**4,717,083**	**4,717,083**	**4,717,083**
4,504,474	**4,782,645**	**4,349,932**	**8 000 EMPLOYEE BENEFITS**	**4,717,083**	**4,717,083**	**4,717,083**
4,504,474	4,782,645	4,349,932	8360 0000 -HEALTH INSURANCE	4,717,083	4,717,083	4,717,083
9,134,246	**10,475,502**	**10,562,038**	**039 - EMP - 9058 - MEDICARE REIMBURSEMENT**	**11,090,140**	**11,090,140**	**11,090,140**
9,134,246	**10,475,502**	**10,562,038**	**8 000 EMPLOYEE BENEFITS**	**11,090,140**	**11,090,140**	**11,090,140**
9,134,246	10,475,502	10,562,038	8360 0000 -HEALTH INSURANCE	11,090,140	11,090,140	11,090,140
577,804	**722,000**	**770,000**	**039 - EMP - 9059 - HEALTH INSURE PROGRAM CONSULT**	**688,000**	**688,000**	**688,000**
577,804	**722,000**	**770,000**	**4 000 CONTRACTUAL EXPENSES**	**688,000**	**688,000**	**688,000**
577,804	722,000	770,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY	688,000	688,000	688,000
83,240,673	**92,566,090**	**88,487,992**	**039 - EMP - 9060 - MAJOR MEDICAL CLAIMS**	**99,397,113**	**99,397,113**	**99,308,441**
83,240,673	**92,566,090**	**88,487,992**	**8 000 EMPLOYEE BENEFITS**	**99,397,113**	**99,397,113**	**99,308,441**
83,240,673	92,566,090	88,487,992	8360 0000 -HEALTH INSURANCE	99,397,113	99,397,113	99,308,441
76,031,809	**84,871,657**	**86,885,922**	**039 - EMP - 9061 - HOSPITAL CLAIMS**	**97,578,226**	**97,578,226**	**97,486,213**
76,031,809	**84,871,657**	**86,885,922**	**8 000 EMPLOYEE BENEFITS**	**97,578,226**	**97,578,226**	**97,486,213**
76,031,809	84,871,657	86,885,922	8360 0000 -HEALTH INSURANCE	97,578,226	97,578,226	97,486,213
64,700,121	**71,714,732**	**70,638,062**	**039 - EMP - 9062 - PRESCRIPTION - CLAIMS**	**80,870,767**	**80,870,767**	**80,800,897**
64,700,121	**71,714,732**	**70,638,062**	**8 000 EMPLOYEE BENEFITS**	**80,870,767**	**80,870,767**	**80,800,897**
64,700,121	71,714,732	70,638,062	8360 0000 -HEALTH INSURANCE	80,870,767	80,870,767	80,800,897
14,196	**20,000**	**40,000**	**039 - EMP - 9064 - MISCELLANEOUS CHARGES TO EMHP**	**20,000**	**20,000**	**20,000**
2,335	**2,500**	**2,500**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**2,500**	**2,500**	**2,500**
758	0	0	3040 0000 -OUTSIDE PRINTING	0	0	0
1,577	2,500	2,500	3510 0000 -RENT: BUSINESS MACHINES & SYS	2,500	2,500	2,500
11,861	**17,500**	**37,500**	**8 000 EMPLOYEE BENEFITS**	**17,500**	**17,500**	**17,500**
11,861	17,500	37,500	8360 0000 -HEALTH INSURANCE	17,500	17,500	17,500
242,695	**285,354**	**261,663**	**039 - EMP - 9065 - HIP/VYTRA HMO**	**302,792**	**302,792**	**302,792**
242,695	**285,354**	**261,663**	**8 000 EMPLOYEE BENEFITS**	**302,792**	**302,792**	**302,792**
187,109	212,883	213,356	8290 0000 -FAMILY CHARGE HEALTH INSURANCE	246,892	246,892	246,892
55,586	72,471	48,307	8310 0000 -INDIVIDUAL CHARGE HEALTH INSUR	55,900	55,900	55,900
2,574,401	**2,974,150**	**2,602,284**	**039 - EMP - 9066 - HIP HMO**	**3,011,295**	**3,011,295**	**3,011,295**
2,574,401	**2,974,150**	**2,602,284**	**8 000 EMPLOYEE BENEFITS**	**3,011,295**	**3,011,295**	**3,011,295**
2,025,476	2,349,091	1,982,345	8290 0000 -FAMILY CHARGE HEALTH INSURANCE	2,293,912	2,293,912	2,293,912
548,925	625,059	619,939	8310 0000 -INDIVIDUAL CHARGE HEALTH INSUR	717,383	717,383	717,383

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Employee Benefits
FUND 039

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
1,050,844	**1,209,354**	**1,135,213**	**039 - EMP - 9068 - EMPIRE HEALTHCHOICE HMO**		**1,313,650**	**1,313,650**	**1,313,650**
1,050,844	**1,209,354**	**1,135,213**	**8 000 EMPLOYEE BENEFITS**		**1,313,650**	**1,313,650**	**1,313,650**
945,867	1,087,060	1,046,650	8290 0000 -FAMILY CHARGE HEALTH INSURANCE		1,211,167	1,211,167	1,211,167
104,977	122,294	88,563	8310 0000 -INDIVIDUAL CHARGE HEALTH INSUR		102,483	102,483	102,483
50,259,884	**45,939,941**	**45,853,587**	**115 - EMP - 9010 - RETIREMENT**	**M**	**49,240,091**	**49,240,091**	**49,240,091**
50,259,884	**45,939,941**	**45,853,587**	**8 000 EMPLOYEE BENEFITS**		**49,240,091**	**49,240,091**	**49,240,091**
50,259,884	45,939,941	45,853,587	8280 0000 -STATE RETIREMENT	M	49,240,091	49,240,091	49,240,091
127,204	**0**	**2,595**	**115 - EMP - 9020 - POLICE: DEATH BENEFIT DIFFRNTL**		**0**	**0**	**0**
127,204	**0**	**2,595**	**8 000 EMPLOYEE BENEFITS**		**0**	**0**	**0**
127,204	0	2,595	8170 0000 -DEATH BENEFIT DIFFERENTIAL		0	0	0
20,121,585	**18,842,491**	**21,941,489**	**115 - EMP - 9030 - SOCIAL SECURITY**		**20,806,464**	**21,428,560**	**21,347,549**
20,121,585	**18,842,491**	**21,941,489**	**8 000 EMPLOYEE BENEFITS**		**20,806,464**	**21,428,560**	**21,347,549**
20,121,585	18,842,491	21,941,489	8330 0000 -SOCIAL SECURITY		20,806,464	21,428,560	21,347,549
0	**1,032,605**	**0**	**115 - EMP - 9035 - MTA PAYROLL TAX**		**0**	**0**	**0**
0	**1,032,605**	**0**	**8 000 EMPLOYEE BENEFITS**		**0**	**0**	**0**
0	1,032,605	0	8335 0000 -MTA PAYROLL TAX		0	0	0
19,976	**16,000**	**16,000**	**115 - EMP - 9055 - UNEMPLOYMENT INSURANCE**		**16,000**	**16,000**	**16,000**
295	**1,000**	**1,000**	**4 000 CONTRACTUAL EXPENSES**		**1,000**	**1,000**	**1,000**
295	1,000	1,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		1,000	1,000	1,000
19,680	**15,000**	**15,000**	**8 000 EMPLOYEE BENEFITS**		**15,000**	**15,000**	**15,000**
19,680	15,000	15,000	8350 0000 -UNEMPLOYMENT INSURANCE		15,000	15,000	15,000
136,112	**137,000**	**136,000**	**115 - EMP - 9070 - ANN PREM LIFE INSURANCE (PLCE)**		**137,000**	**137,000**	**137,000**
136,112	**137,000**	**136,000**	**8 000 EMPLOYEE BENEFITS**		**137,000**	**137,000**	**137,000**
136,112	137,000	136,000	8370 0000 -ANNUAL PREMIUM LIFE INSURANCE		137,000	137,000	137,000
5,299,019	**5,446,641**	**5,218,420**	**115 - EMP - 9080 - WELFARE FUND CONTRIBUTION**		**5,375,000**	**5,375,000**	**5,329,204**
5,299,019	**5,446,641**	**5,218,420**	**8 000 EMPLOYEE BENEFITS**		**5,375,000**	**5,375,000**	**5,329,204**
5,299,019	5,446,641	5,218,420	8380 0000 -BENEFIT FUND CONTRIBUTION		5,375,000	5,375,000	5,329,204
654,856	**547,471**	**547,471**	**203 - EMP - 9010 - RETIREMENT**		**948,773**	**948,773**	**948,773**
654,856	**547,471**	**547,471**	**8 000 EMPLOYEE BENEFITS**		**948,773**	**948,773**	**948,773**
654,856	547,471	547,471	8280 0000 -STATE RETIREMENT		948,773	948,773	948,773
540,467	**552,646**	**564,697**	**203 - EMP - 9030 - SOCIAL SECURITY**		**552,646**	**562,020**	**562,020**
540,467	**552,646**	**564,697**	**8 000 EMPLOYEE BENEFITS**		**552,646**	**562,020**	**562,020**
540,467	552,646	564,697	8330 0000 -SOCIAL SECURITY		552,646	562,020	562,020

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Employee Benefits
FUND 203

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
0	**24,594**	**0**	**203 - EMP - 9035 - MTA PAYROLL TAX**	**0**	**0**	**0**
0	**24,594**	**0**	**8 000 EMPLOYEE BENEFITS**	**0**	**0**	**0**
0	24,594	0	8335 0000 -MTA PAYROLL TAX	0	0	0
0	**100**	**100**	**203 - EMP - 9055 - UNEMPLOYMENT INSURANCE**	**100**	**100**	**100**
0	**100**	**100**	**8 000 EMPLOYEE BENEFITS**	**100**	**100**	**100**
0	100	100	8350 0000 -UNEMPLOYMENT INSURANCE	100	100	100
154,670	**157,609**	**156,051**	**203 - EMP - 9080 - WELFARE FUND CONTRIBUTION**	**156,051**	**156,051**	**156,051**
154,670	**157,609**	**156,051**	**8 000 EMPLOYEE BENEFITS**	**156,051**	**156,051**	**156,051**
154,670	157,609	156,051	8380 0000 -BENEFIT FUND CONTRIBUTION	156,051	156,051	156,051
295,898	**231,776**	**231,776**	**259 - EMP - 9010 - RETIREMENT**	**395,944**	**395,944**	**395,944**
295,898	**231,776**	**231,776**	**8 000 EMPLOYEE BENEFITS**	**395,944**	**395,944**	**395,944**
295,898	231,776	231,776	8280 0000 -STATE RETIREMENT	395,944	395,944	395,944
213,601	**223,631**	**231,680**	**259 - EMP - 9030 - SOCIAL SECURITY**	**223,631**	**196,781**	**196,781**
213,601	**223,631**	**231,680**	**8 000 EMPLOYEE BENEFITS**	**223,631**	**196,781**	**196,781**
213,601	223,631	231,680	8330 0000 -SOCIAL SECURITY	223,631	196,781	196,781
0	**10,275**	**0**	**259 - EMP - 9035 - MTA PAYROLL TAX**	**0**	**0**	**0**
0	**10,275**	**0**	**8 000 EMPLOYEE BENEFITS**	**0**	**0**	**0**
0	10,275	0	8335 0000 -MTA PAYROLL TAX	0	0	0
5,726	**5,000**	**5,000**	**259 - EMP - 9055 - UNEMPLOYMENT INSURANCE**	**5,000**	**5,000**	**5,000**
5,726	**5,000**	**5,000**	**8 000 EMPLOYEE BENEFITS**	**5,000**	**5,000**	**5,000**
5,726	5,000	5,000	8350 0000 -UNEMPLOYMENT INSURANCE	5,000	5,000	5,000
61,569	**62,853**	**61,800**	**259 - EMP - 9080 - WELFARE FUND CONTRIBUTION**	**61,800**	**61,800**	**61,800**
61,569	**62,853**	**61,800**	**8 000 EMPLOYEE BENEFITS**	**61,800**	**61,800**	**61,800**
61,569	62,853	61,800	8380 0000 -BENEFIT FUND CONTRIBUTION	61,800	61,800	61,800
984,709	**795,231**	**795,231**	**261 - EMP - 9010 - RETIREMENT**	**1,367,129**	**1,367,129**	**1,367,129**
984,709	**795,231**	**795,231**	**8 000 EMPLOYEE BENEFITS**	**1,367,129**	**1,367,129**	**1,367,129**
984,709	795,231	795,231	8280 0000 -STATE RETIREMENT	1,367,129	1,367,129	1,367,129
766,513	**814,637**	**801,261**	**261 - EMP - 9030 - SOCIAL SECURITY**	**814,637**	**769,544**	**769,544**
766,513	**814,637**	**801,261**	**8 000 EMPLOYEE BENEFITS**	**814,637**	**769,544**	**769,544**
766,513	814,637	801,261	8330 0000 -SOCIAL SECURITY	814,637	769,544	769,544
0	**36,719**	**0**	**261 - EMP - 9035 - MTA PAYROLL TAX**	**0**	**0**	**0**
0	**36,719**	**0**	**8 000 EMPLOYEE BENEFITS**	**0**	**0**	**0**
0	36,719	0	8335 0000 -MTA PAYROLL TAX	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Employee Benefits
FUND 261

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
8,223	**5,000**	**5,000**	**261 - EMP - 9055 - UNEMPLOYMENT INSURANCE**		**5,000**	**5,000**	**5,000**
8,223	**5,000**	**5,000**	**8 000 EMPLOYEE BENEFITS**		**5,000**	**5,000**	**5,000**
8,223	5,000	5,000	8350 0000 -UNEMPLOYMENT INSURANCE		5,000	5,000	5,000
208,643	**212,359**	**214,569**	**261 - EMP - 9080 - WELFARE FUND CONTRIBUTION**		**214,569**	**214,569**	**214,569**
208,643	**212,359**	**214,569**	**8 000 EMPLOYEE BENEFITS**		**214,569**	**214,569**	**214,569**
208,643	212,359	214,569	8380 0000 -BENEFIT FUND CONTRIBUTION		214,569	214,569	214,569
441,431	**1,290,752**	**1,290,752**	**360 - EMP - 9010 - RETIREMENT**	**M**	**3,081,493**	**3,081,493**	**3,081,493**
441,431	**1,290,752**	**1,290,752**	**8 000 EMPLOYEE BENEFITS**		**3,081,493**	**3,081,493**	**3,081,493**
441,431	1,290,752	1,290,752	8280 0000 -STATE RETIREMENT	M	3,081,493	3,081,493	3,081,493
1,527,974	**1,880,734**	**1,882,324**	**360 - EMP - 9030 - SOCIAL SECURITY**	**M**	**2,084,053**	**2,083,165**	**2,083,165**
1,527,974	**1,880,734**	**1,882,324**	**8 000 EMPLOYEE BENEFITS**		**2,084,053**	**2,083,165**	**2,083,165**
1,527,974	1,880,734	1,882,324	8330 0000 -SOCIAL SECURITY	M	2,084,053	2,083,165	2,083,165
0	**84,138**	**0**	**360 - EMP - 9035 - MTA PAYROLL TAX**	**M**	**0**	**0**	**0**
0	**84,138**	**0**	**8 000 EMPLOYEE BENEFITS**		**0**	**0**	**0**
0	84,138	0	8335 0000 -MTA PAYROLL TAX	M	0	0	0
50,058	**55,000**	**55,000**	**360 - EMP - 9055 - UNEMPLOYMENT INSURANCE**	**M**	**55,000**	**55,000**	**55,000**
50,058	**55,000**	**55,000**	**8 000 EMPLOYEE BENEFITS**		**55,000**	**55,000**	**55,000**
50,058	55,000	55,000	8350 0000 -UNEMPLOYMENT INSURANCE	M	55,000	55,000	55,000
548,479	**654,594**	**635,423**	**360 - EMP - 9080 - WELFARE FUND CONTRIBUTION**	**M**	**654,594**	**654,594**	**654,594**
548,479	**654,594**	**635,423**	**8 000 EMPLOYEE BENEFITS**		**654,594**	**654,594**	**654,594**
548,479	654,594	635,423	8380 0000 -BENEFIT FUND CONTRIBUTION	M	654,594	654,594	654,594
203,733	**179,826**	**179,826**	**477 - EMP - 9010 - RETIREMENT**		**336,180**	**336,180**	**336,180**
203,733	**179,826**	**179,826**	**8 000 EMPLOYEE BENEFITS**		**336,180**	**336,180**	**336,180**
203,733	179,826	179,826	8280 0000 -STATE RETIREMENT		336,180	336,180	336,180
186,211	**202,740**	**211,956**	**477 - EMP - 9030 - SOCIAL SECURITY**		**207,257**	**209,237**	**198,301**
186,211	**202,740**	**211,956**	**8 000 EMPLOYEE BENEFITS**		**207,257**	**209,237**	**198,301**
186,211	202,740	211,956	8330 0000 -SOCIAL SECURITY		207,257	209,237	198,301
0	**9,011**	**0**	**477 - EMP - 9035 - MTA PAYROLL TAX**		**0**	**0**	**0**
0	**9,011**	**0**	**8 000 EMPLOYEE BENEFITS**		**0**	**0**	**0**
0	9,011	0	8335 0000 -MTA PAYROLL TAX		0	0	0
0	**500**	**2,500**	**477 - EMP - 9055 - UNEMPLOYMENT INSURANCE**		**2,500**	**2,500**	**2,500**
0	**500**	**2,500**	**8 000 EMPLOYEE BENEFITS**		**2,500**	**2,500**	**2,500**
0	500	2,500	8350 0000 -UNEMPLOYMENT INSURANCE		2,500	2,500	2,500

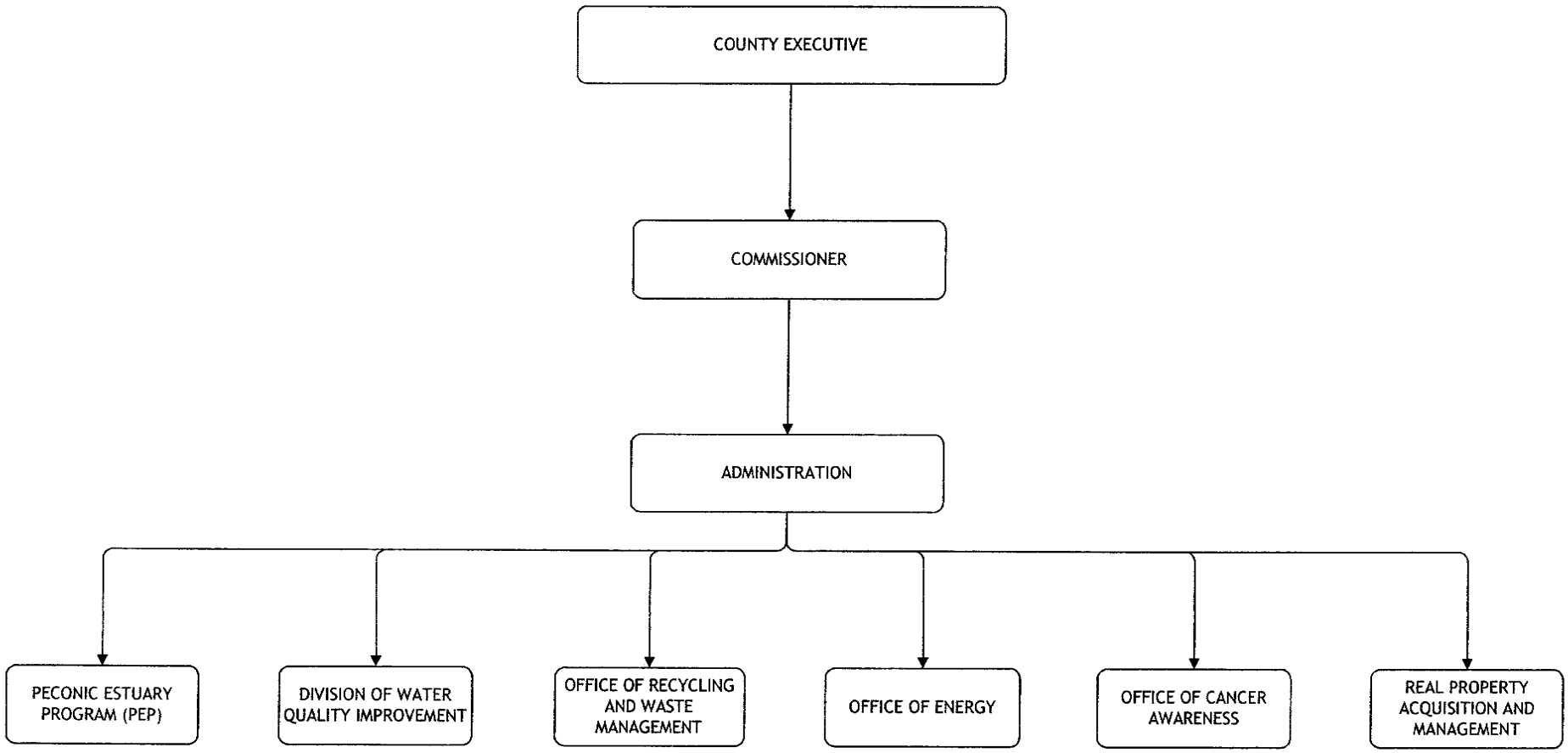
COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Employee Benefits
FUND 477

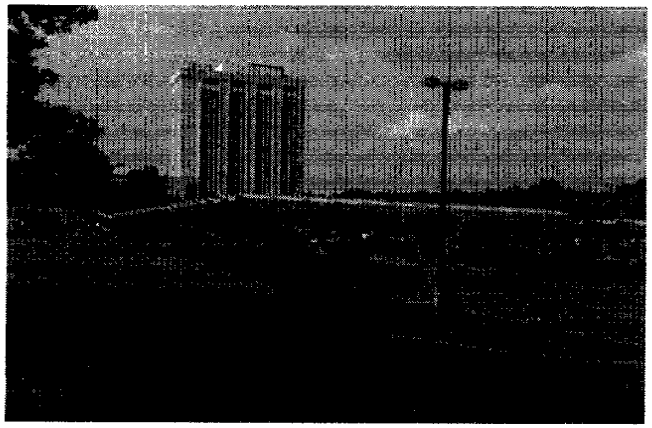
2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
72,732	**71,171**	**72,156**	**477 - EMP - 9080 - WELFARE FUND CONTRIBUTION**	**73,537**	**73,537**	**70,537**
72,732	**71,171**	**72,156**	**8 000 EMPLOYEE BENEFITS**	**73,537**	**73,537**	**70,537**
72,732	71,171	72,156	8380 0000 -BENEFIT FUND CONTRIBUTION	73,537	73,537	70,537
38,806	**31,969**	**31,969**	**625 - EMP - 9010 - RETIREMENT**	**59,765**	**59,765**	**59,765**
38,806	**31,969**	**31,969**	**8 000 EMPLOYEE BENEFITS**	**59,765**	**59,765**	**59,765**
38,806	31,969	31,969	8280 0000 -STATE RETIREMENT	59,765	59,765	59,765
33,655	**35,798**	**35,696**	**625 - EMP - 9030 - SOCIAL SECURITY**	**38,117**	**38,117**	**38,117**
33,655	**35,798**	**35,696**	**8 000 EMPLOYEE BENEFITS**	**38,117**	**38,117**	**38,117**
33,655	35,798	35,696	8330 0000 -SOCIAL SECURITY	38,117	38,117	38,117
0	**1,963**	**0**	**625 - EMP - 9035 - MTA PAYROLL TAX**	**0**	**0**	**0**
0	**1,963**	**0**	**8 000 EMPLOYEE BENEFITS**	**0**	**0**	**0**
0	1,963	0	8335 0000 -MTA PAYROLL TAX	0	0	0
10,012	**9,302**	**9,668**	**625 - EMP - 9080 - WELFARE FUND CONTRIBUTION**	**9,668**	**9,668**	**9,668**
10,012	**9,302**	**9,668**	**8 000 EMPLOYEE BENEFITS**	**9,668**	**9,668**	**9,668**
10,012	9,302	9,668	8380 0000 -BENEFIT FUND CONTRIBUTION	9,668	9,668	9,668

COUNTY OF SUFFOLK ANNUAL BUDGET
ORGANIZATIONAL CHART

DEPARTMENT: ENVIRONMENT AND ENERGY



ENVIRONMENT & ENERGY



Departmental Mission

The primary mission of the Department of Environment & Energy is to safeguard the natural resources of Suffolk County and to provide a centralized office for consideration of issues and activities from the perspective of their impact on the environment.

Department Description

The Department of Environment & Energy has five (6) divisions with the following responsibilities:

- Division of Real Property Acquisition & Management ensures the acquisition, management and disposition of interests in real property by Suffolk County in accordance with the highest standards of conduct. The division also preserves and protects farmlands, parkland, open spaces, and ecological resources (critical, stressed, or endangered ecosystems or species).

- Office of Cancer Awareness and Environmental Assessment is the County agency that is primarily responsible for conducting environmental health risk assessments. These assessments involve evaluating toxicity of chemicals found in the environment and evaluating the potential health risk exposure to the public. These health risk evaluations are key in linking the potential role of the environment to the development of cancer in Suffolk County. Because the term environment is defined broadly, evaluations include contaminants found in groundwater, air and soil, but also food, cosmetics, and household products. The office coordinates efforts to ascertain any links between the environment and incidents of cancer in Suffolk County. In addition, this office promotes Brownfield remediation, restoration, and reuse.

- Office of Energy promotes conservation of energy and identifies alternative sources of energy for County facilities and vehicles as well as consumers and businesses.

- Office of Recycling & Waste Management encourages proper solid waste management and recycling and seeks ways to reduce the volume of solid waste currently produced.

ENVIRONMENT & ENERGY

Activities and Accomplishments

1. **Division of Real Property Acquisition & Management:**

   - Closed on 24 properties in 2010. This brings the total land acquisition during the Levy Administration to 5,288 acres through June 2010, with 73 farms preserved during this time.
   - Auctioned 141 parcels in October 2009, (104 parcels sold for bids totaling $1,423,900). Currently, there are an additional 125 Parcels to be auctioned October 2010. The Auction unit has increased its sale of adjacent parcels by 32% for 2009 over 2008.
   - Redeemed 90 prior properties taken for non-payment of taxes and brought several long standing holdovers into full compliance. Total back taxes collected exceed $1.5 million.
   - Increased redemption funds by 155% for the first five months of 2010 when compared to the same time period in 2009.

2. **Office of Cancer Awareness and Environmental Assessment:**

   - **Received a National Association of Counties (NACo) Achievement Award for the "Cancer Prevention Strategy" program.** This program developed a multi-pronged approach to disseminating helpful information regarding dealing with cancer, connecting residents to resources from education through recovery but with a healthy emphasis on prevention. Though the emphasis of this strategy is cancer, it is envisioned that by developing strategies designed to prevent cancer, benefits will be realized in the reduction of other chronic diseases, such as cardiovascular disease, diabetes, and obesity.
   - Developed a Cancer Prevention Home Product Checklist List Brochure of evidence-based recommendations, designed for residents to take with them as they walk through their homes to check off items they may want to modify. This checklist covers topics such as; cleaning products, plastics, personal care products, hobbies and crafts and home furnishings. There will be a companion checklist that is currently being finalized that will cover home construction.
   - Participated in the quarterly review meetings with the Department of Health Services, the New York State Department of Health (NYSDOH), and the New York State Department of Environmental Control especially in regard to soil vapor sites. The office has a major role in risk communication with the community through public meetings and correspondence.

ENVIRONMENT & ENERGY

- The process for reviewing properties in tax default, developed by the Brownfields Working Group has been successful in providing a consistent and coordinated approach for interdepartmental review of these properties.

3. Office of Energy

- The "Suffolk County Environmental and Energy Inter-Agency Coordination Working Group" has developed a comprehensive, County-wide Environment and Energy Database with the ability to cross-reference the projects, programs, committees, contracts and resource allocations. The group also reviewed and made recommendations on Request for Proposals (RFP) and RFP waiver requests that pertain to energy or the environment.
- Continued our commitment to solar power, by working with EnXco, the Long Island Power Authority's winning proposer, to generate at least 17 MW of solar power from carports to be installed seven County-owned parking lots, including at the Riverhead County Center, Cohalan Court Complex, North County Complex, H. Lee Dennison Building, Ronkonkoma, Brentwood, Deer Park Train Stations.
- Sponsored the 2009 Advanced Energy Conference, along with the Department of Economic Development, which had more than 1,000 attendees, from 20 countries, and all regions of the USA.

4. Division of Water Quality Improvement

- **Received a National Association of Counties (NACo) Achievement Award for the "Fertilizer Reduction Initiative".** This initiative is a leading and innovative approach to controlling a known groundwater and surface water environmental contaminant. The approach is largely based on public education outreach and providing the public with information from multiple means such as signs and brochures, knowledgeable retail employees and landscapers, and interactive website materials.
- **Received Environmentalist of the Year from the North Fork Environmental Council for Efforts in Revitalizing Peconic Bay Scallop Populations.**
- **Received an award for Exceptional Programs and Initiatives from the New York Water Environment Association for Safeguarding Suffolk's Natural Resources.**
- Continued working with the Forge River Task Force and joined Brookhaven Town as a local partner for the US ACOE's feasibility study. $300,000 was approved by the Water Quality Review Committee (WQRC) to help meet the local share requirement over the next 3 years.
- Supervised 63 ongoing water quality projects during 2009 sponsored by the Water Quality Protection and Restoration Program and Land Stewardship Initiatives.

ENVIRONMENT & ENERGY

- Represented the County on the New York State Sea Level Rise Task Force and coordinated local public meetings to reach out to the public on the effect of sea level rise. The potential effects of sea level rise are of great concern to Suffolk County due to our hundreds of miles of coastline. Some possible effects include flooding of County infrastructure (parks, roads and other shoreline facilities), accelerated erosion of all marine shorelines, possible displacement of coastal residents, salt water intrusion of our drinking water wells and severe disruptions of marine ecosystems (including possible destruction of salt marshes). By addressing these issues now we are taking a proactive approach that can hopefully mitigate the potentially catastrophic effects of sea level rise on our region.
- Approximately 500 residential underground oil storage tanks have been removed reducing the risk of groundwater contamination. County rebates of $100 per tank have been provided as an initiative to citizens wishing to eliminate underground oil storage tanks.

5. Office of Recycling & Waste Management

- **Received a National Association of Counties (NACo) Achievement Award for the "Electronic Waste Recycling Program".** This recycling initiative was created to vastly decrease the heavy metals and other toxins in the waste stream that filter down into our water supply. The program, started in 2009, has collected over 34 tons of unwanted electronic equipment.

2011 Executive Recommendations

I am proposing a budget of $5,774,506 for the Department of Environment and Energy for the fiscal year 2011. Major recommendations are as follows:

1. Transfers in five (5) positions from the Department of Health Services' Peconic Estuary Program (PEP), to better focus water quality, ecosystem protection, and restoration improvement efforts. The PEP is funded through the National Clean Water Act. PEP's focus is to implement the Comprehensive Conservation and Management Plan (CCMP). The transfer to EVE better aligns services and enhances PEP's ability to protect and restore the natural resources of Suffolk County and allow greater access to additional environmental grant funding opportunities.
2. Includes revenue estimates associated with the sale of surplus property in Yaphank.
3. In order to comply with the Early Retirement Incentive Program and the provisions of Resolution 1724-2010, I have abolished two (2) positions.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Environment And Energy
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	MANDATED 'M'		2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
4,195,294	**4,578,370**	**4,376,775**	**Environment And Energy**	**GRAND TOTAL**	**4,691,974**	**5,774,506**	**4,332,299**
121,484	**131,406**	**131,664**	**001 - EVE - 8041 - OFFICE OF CANCER AWARENESS**		**135,200**	**135,200**	**140,200**
121,484	**131,406**	**131,664**	**1 000**	**PERSONAL SERVICES**	**135,200**	**135,200**	**135,200**
0	1,050	1,050	1060	0000 -LONGEVITY PAY	1,050	1,050	1,050
126,411	130,356	130,614	1100	0000 -PERMANENT SALARIES	134,150	134,150	134,150
-4,927	0	0	1380	0000 -DEFERRED PAY	0	0	0
0	**0**	**0**	**4 000**	**CONTRACTUAL EXPENSES**	**0**	**0**	**5,000**
0	0	0	4980	JLW1 -SUFFOLK LEUKEMIA & LYMPHOMA SOCIETY-LI CHAPTER (LI	0	0	5,000
182,108	**212,845**	**191,691**	**001 - EVE - 8200 - GENERAL ADMN: ENVIRON & ENERGY**		**238,333**	**239,333**	**231,203**
173,589	**191,503**	**177,118**	**1 000**	**PERSONAL SERVICES**	**216,958**	**216,958**	**216,958**
178,605	191,503	177,118	1100	0000 -PERMANENT SALARIES	213,458	213,458	213,458
0	0	0	1130	0000 -TEMPORARY SALARIES - NO FRINGE	3,500	3,500	3,500
-5,017	0	0	1380	0000 -DEFERRED PAY	0	0	0
255	**0**	**0**	**2 000**	**EQUIPMENT**	**0**	**0**	**0**
255	0	0	2010	0000 -FURNITURE & FURNISHINGS	0	0	0
7,836	**8,982**	**6,548**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**	**13,350**	**13,350**	**6,220**
1,343	1,458	1,450	3010	0000 -OFFICE SUPPLIES	1,450	1,450	1,450
858	414	414	3030	0000 -PHOTOSTAT, PHOTOGRAPH & BLUEPR	400	400	400
3,661	250	250	3040	0000 -OUTSIDE PRINTING	4,800	4,800	250
542	1,200	800	3070	0000 -MEMBERSHIPS & SUBSCRIPTIONS	800	800	800
0	2,500	450	3080	0000 -RESEARCH & LAW BOOKS	450	450	450
0	154	534	3160	0000 -COMPUTER SOFTWARE	0	0	0
265	786	650	3500	0000 -OTHER: UNCLASSIFIED	650	650	650
382	0	0	3650	0000 -REPAIRS: BUILDINGS	0	0	0
785	2,220	2,000	3770	0000 -ADVERTISING	4,800	4,800	2,220
428	**12,360**	**8,025**	**4 000**	**CONTRACTUAL EXPENSES**	**8,025**	**9,025**	**8,025**
0	960	500	4015	0000 -CELLULAR COMMUNICATIONS	500	500	500
0	300	275	4330	0000 -TRAVEL: EMPLOYEE CONTRACTS	275	275	275
428	1,600	700	4340	0000 -TRAVEL: OTHER	700	700	700
0	9,500	6,550	4560	0000 -FEES FOR SERVICES: NON-EMPLOY	6,550	6,550	6,550
0	0	0	4980	0000 -CONTRACTED AGENCIES	0	1,000	0
9,991	**0**	**0**	**001 - EVE - 8210 - DIV OF WATER QUALITY IMPROVMT**		**0**	**0**	**0**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Environment And Energy
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	MANDATED 'M'		2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
9,991	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
9,991	0	0	4980 JCZ1	-BABYLON VILLAGE (SPONGE PROJECT)	0	0	0
0	**51,535**	**0**	**001 - EVE - 8220 - OFFICE OF ENERGY**		**25,571**	**25,571**	**25,571**
0	**51,535**	**0**	**1 000 PERSONAL SERVICES**		**25,571**	**25,571**	**25,571**
0	51,535	0	1100 0000	-PERMANENT SALARIES	25,571	25,571	25,571
8,750	**62,622**	**20,000**	**001 - EVE - 8230 - OFF OF RECYCLING & WASTE MGMT**		**40,592**	**40,592**	**50,592**
0	**37,679**	**0**	**1 000 PERSONAL SERVICES**		**20,592**	**20,592**	**20,592**
0	37,679	0	1100 0000	-PERMANENT SALARIES	20,592	20,592	20,592
0	**4,943**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	4,943	0	3500 0000	-OTHER: UNCLASSIFIED	0	0	0
8,750	**20,000**	**20,000**	**4 000 CONTRACTUAL EXPENSES**		**20,000**	**20,000**	**30,000**
8,750	20,000	20,000	4560 0000	-FEES FOR SERVICES: NON-EMPLOY	20,000	20,000	20,000
0	0	0	4980 JLX1	-TOWN OF BABYLON RECYCLING RECEPTACLE PROGRAM	0	0	10,000
0	**0**	**0**	**001 - EVE - 8250 - PECONIC ESTUARY PROGRAM**		**0**	**1,448,953**	**0**
0	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**298,986**	**0**
0	0	0	1100 0000	-PERMANENT SALARIES	0	293,909	0
0	0	0	1120 0000	-OVERTIME SALARIES	0	5,077	0
0	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**9,262**	**0**
0	0	0	3040 0000	-OUTSIDE PRINTING	0	7,462	0
0	0	0	3500 0000	-OTHER: UNCLASSIFIED	0	1,000	0
0	0	0	3510 0000	-RENT: BUSINESS MACHINES & SYS	0	800	0
0	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**1,140,705**	**0**
0	0	0	4340 0000	-TRAVEL: OTHER	0	15,000	0
0	0	0	4560 0000	-FEES FOR SERVICES: NON-EMPLOY	0	1,125,705	0
2,654,963	**2,822,235**	**2,746,941**	**001 - EVE - 8715 - DIV OF REAL PROP ACQ & MGMT**		**2,866,583**	**2,512,112**	**2,511,988**
2,335,737	**2,429,638**	**2,432,066**	**1 000 PERSONAL SERVICES**		**2,520,034**	**2,187,663**	**2,187,663**
0	0	73,494	1020 0000	-TERMINAL VACATION PAY	0	0	0
0	0	87,298	1050 0000	-TERMINAL SICK LEAVE PAYMENTS	0	0	0
30,900	33,000	31,450	1060 0000	-LONGEVITY PAY	33,300	24,900	24,900
2,380,257	2,395,138	2,215,418	1100 0000	-PERMANENT SALARIES	2,485,234	2,161,263	2,161,263
2,024	1,500	1,400	1120 0000	-OVERTIME SALARIES	1,500	1,500	1,500
1,440	0	10,200	1270 0000	-DISABILITY INCOME	0	0	0

COUNTY OF SUFFOLK ANNUAL BUDGET						DEPARTMENT FUND	Environment And Energy 001	
2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
12,838	0	0	1350	0000	-PAYMENT AFTER DEATH	0	0	0
-91,252	0	12,806	1380	0000	-DEFERRED PAY	0	0	0
-519	0	0	1440	0000	-FURLOUGH	0	0	0
48	0	0	1620	0000	-OT - STRAIGHT TIME	0	0	0
874	**10,000**	**126**	**2 000**		**EQUIPMENT**	**0**	**0**	**0**
874	10,000	126	2010	0000	-FURNITURE & FURNISHINGS	0	0	0
43,088	**58,597**	**48,229**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**47,929**	**47,929**	**47,805**
6,351	7,452	6,500	3010	0000	-OFFICE SUPPLIES	6,500	6,500	6,500
6,658	5,876	5,800	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR	6,000	6,000	5,876
3,848	6,000	4,500	3040	0000	-OUTSIDE PRINTING	4,500	4,500	4,500
0	301	300	3080	0000	-RESEARCH & LAW BOOKS	300	300	300
1,116	2,698	2,600	3160	0000	-COMPUTER SOFTWARE	2,600	2,600	2,600
1,328	1,976	1,500	3500	0000	-OTHER: UNCLASSIFIED	1,500	1,500	1,500
11,329	11,349	11,329	3510	0000	-RENT: BUSINESS MACHINES & SYS	11,329	11,329	11,329
1,110	1,244	1,200	3610	0000	-REPAIRS: OFFICE EQUIPMENT	1,200	1,200	1,200
0	1,701	500	3650	0000	-REPAIRS: BUILDINGS	0	0	0
11,350	20,000	14,000	3770	0000	-ADVERTISING	14,000	14,000	14,000
275,264	**324,000**	**266,520**	**4 000**		**CONTRACTUAL EXPENSES**	**298,620**	**276,520**	**276,520**
84,762	85,000	80,000	4050	0000	-UTILITY & OTHER EXPENSE ON REN	80,000	80,000	80,000
40	250	120	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT	120	120	120
70	750	500	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	500	500	500
1,560	2,000	900	4340	0000	-TRAVEL: OTHER	2,000	900	900
37,474	61,000	40,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	61,000	50,000	50,000
151,357	175,000	145,000	4730	0000	-EXPENSES ON PROPERTY ACQUISITI	155,000	145,000	145,000
1,217,998	**1,297,727**	**1,286,479**	**477 - EVE - 8210 - DIV OF WATER QUALITY IMPROVMT**			**1,385,695**	**1,372,745**	**1,372,745**
780,870	**846,727**	**870,479**	**1 000**		**PERSONAL SERVICES**	**886,595**	**886,095**	**886,095**
3,650	5,750	5,750	1060	0000	-LONGEVITY PAY	6,250	6,250	6,250
808,648	836,977	862,229	1100	0000	-PERMANENT SALARIES	878,345	878,345	878,345
0	4,000	1,500	1120	0000	-OVERTIME SALARIES	2,000	1,500	1,500
-32,178	0	0	1380	0000	-DEFERRED PAY	0	0	0
750	0	1,000	1400	0000	-CLEANING ALLOWANCE	0	0	0
0	**2,250**	**0**	**2 000**		**EQUIPMENT**	**0**	**0**	**0**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Environment And Energy
FUND 477

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
0	2,250	0	2010	0000	-FURNITURE & FURNISHINGS	0	0	0
23,585	**30,000**	**25,150**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**17,350**	**15,200**	**15,200**
1,253	2,500	1,500	3010	0000	-OFFICE SUPPLIES	2,000	1,500	1,500
2,282	3,000	2,500	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR	3,000	2,500	2,500
0	0	1,450	3040	0000	-OUTSIDE PRINTING	0	0	0
0	500	250	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS	300	250	250
0	500	250	3080	0000	-RESEARCH & LAW BOOKS	300	250	250
1,300	1,000	800	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT	1,000	800	800
15,605	13,000	13,000	3160	0000	-COMPUTER SOFTWARE	4,500	4,500	4,500
0	1,000	500	3250	0000	-BUILDING MATERIALS	500	500	500
1,488	2,500	1,500	3310	0000	-CLOTHING & ACCESSORIES	2,000	1,500	1,500
1,643	2,000	1,600	3350	0000	-SAFETY SUPPLIES	1,750	1,600	1,600
15	1,000	1,000	3500	0000	-OTHER: UNCLASSIFIED	1,000	1,000	1,000
0	1,000	0	3510	0000	-RENT: BUSINESS MACHINES & SYS	0	0	0
0	1,000	400	3680	0000	-REPAIRS: SPECIAL EQUIPMENT	500	400	400
0	1,000	400	3770	0000	-ADVERTISING	500	400	400
413,543	**418,750**	**390,850**	**4 000**		**CONTRACTUAL EXPENSES**	**481,750**	**471,450**	**471,450**
0	500	0	4310	0000	-EMPLOYEE MISC-EXPENSES	0	0	0
0	250	250	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT	250	250	250
1,211	1,250	600	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	1,500	1,200	1,200
0	1,750	0	4340	0000	-TRAVEL: OTHER	0	0	0
45,000	75,000	50,000	4770	0000	-SPECIAL SERVICES	60,000	50,000	50,000
367,332	340,000	340,000	4980	GZA1	-CCE-SC STORMWATER PHASE II PROGRAM IMPLEMENTATIO	420,000	420,000	420,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT ENVIRONMENT & ENERGY
FUND GENERAL FUND
FUNCTION HOME AND COMMUNITY SERVICES

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		62	62	65	60
TOTAL PERMANENT POSITIONS:					
GENERAL FUND		46	46	49	44
01-8041-OFFICE OF CANCER AWARENESS		2	2	2	2
1000-CANCER AWARENESS UNIT		2	2	2	2
ENVIRONMENTAL TOXICOLOGIST	28	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
TOTAL COST OF POSITIONS			$130,615	$130,615	$130,615
PLUS SALARY ADJUSTMENT			3,535	3,535	3,535
PLUS NEW POSITIONS			0	0	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			$134,150	$134,150	$134,150

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT ENVIRONMENT & ENERGY
FUND GENERAL FUND
FUNCTION HOME AND COMMUNITY SERVICES

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-8200-ENVIRONMENT & ENERGY ADMINISTRATION		3	3	3	3
1000-ENVIRONMENT & ENERGY ADMIN		3	3	3	3
COMM OF ENVIRONMENT & ENERGY	39	1	1	1	1
DEP COMM OF ENVIR & ENERGY	31	1	1	1	1
SECRETARY	17	1	1	1	1
TOTAL COST OF POSITIONS			$252,401	$252,401	$252,401
PLUS SALARY ADJUSTMENT			6,015	6,015	6,015
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			20,181-	44,958-	44,958-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$238,235	$213,458	$213,458

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT ENVIRONMENT & ENERGY
FUND GENERAL FUND
FUNCTION HOME AND COMMUNITY SERVICES

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-8220-OFFICE OF ENERGY		1	1	1	1
1000-ENERGY UNIT		1	1	1	1
SENIOR ENERGY COORDINATOR	24	1	1	1	1
TOTAL COST OF POSITIONS			$51,338	$51,338	$51,338
PLUS SALARY ADJUSTMENT			196-	196-	196-
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			13,769-	25,571-	25,571-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$37,373	$25,571	$25,571

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT ENVIRONMENT & ENERGY
FUND GENERAL FUND
FUNCTION HOME AND COMMUNITY SERVICES

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-8230-OFFICE OF RECYCL & WASTE MGMT		1	1	1	1
1000-RECYCLE & WASTE MGMT UNIT		1	1	1	1
CHIEF ENVIRONMENTAL ANALYST	33	1	1	1	1
TOTAL COST OF POSITIONS			$20,671	$20,671	$20,671
PLUS SALARY ADJUSTMENT			79-	79-	79-
PLUS NEW POSITIONS			0	0	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			17,017+	0+	0+
NET APPROPRIATION			$37,609	$20,592	$20,592

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT ENVIRONMENT & ENERGY
FUND GENERAL FUND
FUNCTION HOME AND COMMUNITY SERVICES

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-8250-PECONIC ESTUARY GRANT		0	0	5	0
0100-ADMINISTRATION		0	0	5	0
PRIN ENVIRONMENTAL ANAL	29	FROM 01-4400-2610	0	1	0
PUBLIC HEALTH SANITARIAN	21	FROM 01-4405-2630	0	1	0
CHEMIST I (PUBLIC HEALTH)	19	FROM 01-4405-2630	0	1	0
ENVIRONMENTAL ANALYST	19	FROM 01-4405-2630	0	1	0
BOAT OPERATOR	16	FROM 01-4405-2630	0	1	0
TOTAL COST OF POSITIONS			$0	$0	$0
PLUS SALARY ADJUSTMENT			0	0	0
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	293,909	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	$293,909	$0

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT ENVIRONMENT & ENERGY
FUND GENERAL FUND
FUNCTION HOME AND COMMUNITY SERVICES

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-8715-DIVISION OF REAL PROP ACQ & MGMT		39	39	37	37
0100-ADMINISTRATION		5	4	4	4
DIRECTOR OF REAL ESTATE	35	1	1	1	1
LAND MANAGEMENT SPCLST V	27	1	TO 01-8715-0500	TO 01-8715-0500	TO 01-8715-0500
ADMINISTRATOR I	21	1	1	1	1
RESEARCH TECHNICIAN	17	FROM 01-8715-0200	1	1	1
LAND MANAGEMENT SPCLST II	16	1	TO 01-8715-0200	TO 01-8715-0200	TO 01-8715-0200
PRINCIPAL CLERK	14	FROM 01-8715-0600	1	1	1
ACCOUNT CLERK/TYPIST	11	1	TO 01-8715-0200	TO 01-8715-0200	TO 01-8715-0200
0200-ACQ APPRAISAL REVIEW UNIT		11	11	11	11
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	2	2	2	2
ASST REAL ESTATE AGENT	23	1	1	1	1
LAND MANAGEMENT SPCLST IV	22	2	2	2	2
RESEARCH TECHNICIAN	17	1	TO 01-8715-0100	TO 01-8715-0100	TO 01-8715-0100
LAND MANAGEMENT SPCLST II	16	FROM 01-8715-0100	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
SENIOR CLERK TYPIST	12	1	TO 01-8715-0600	TO 01-8715-0600	TO 01-8715-0600
ACCOUNT CLERK/TYPIST	11	FROM 01-8715-0100	1	1	1
0300-RENTAL INV UNIT		6	9	7	7
LAND MANAGEMENT SPCLST V	27	1	1	0 A(001)	0 A(001)
LAND MANAGEMENT SPCLST V	27	FROM 01-8715-0600	1	1	1
CLERK OF THE WORKS	23	1	1	0 A(001)	0 A(001)
ASST REAL ESTATE AGENT	23	1	1	1	1
LAND MANAGEMENT SPCLST IV	22	FROM 01-8715-0500	1	1	1
LAND MANAGEMNT SPCLST III	19	1	1	1	1
SENIOR LEGAL STENOGRAPHER	14	1	1	1	1
LAND MANAGEMENT SPCLST I	13	FROM 01-8715-0700	1	1	1
MICROFILM OPERATOR	09	1	1	1	1
0400-ACCOUNTING UNIT		4	4	4	4
PRINCIPAL ACCOUNTANT	28	1	1	1	1
SENIOR ACCOUNT CLERK	14	2	2	2	2
SENIOR CLERK TYPIST	12	1	1	1	1

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT ENVIRONMENT & ENERGY
FUND GENERAL FUND
FUNCTION HOME AND COMMUNITY SERVICES

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-8715-DIVISION OF REAL PROP ACQ & MGMT (CONT)					
0500-AUCTION & DIR SALES UNIT		5	5	5	5
LAND MANAGEMENT SPCLST VI	31	1	1	1	1
LAND MANAGEMENT SPCLST V	27	FROM 01-8715-0100	1	1	1
LAND MANAGEMENT SPCLST IV	22	1	1	1	1
LAND MANAGEMENT SPCLST IV	22	1	TO 01-8715-0300	TO 01-8715-0300	TO 01-8715-0300
LAND MANAGEMNT SPCLST III	19	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
0600-REDEMPTIONS UNIT		5	4	4	4
LAND MANAGEMENT SPCLST V	27	1	TO 01-8715-0300	TO 01-8715-0300	TO 01-8715-0300
LAND MANAGEMENT SPCLST IV	22	1	1	1	1
LAND MANAGEMNT SPCLST III	19	1	1	1	1
LAND MANAGEMENT SPCLST II	16	1	1	1	1
PRINCIPAL CLERK	14	1	TO 01-8715-0100	TO 01-8715-0100	TO 01-8715-0100
SENIOR CLERK TYPIST	12	FROM 01-8715-0200	1	1	1
0700-ABSTRACTS UNIT		3	2	2	2
LAND MANAGEMENT SPCLST IV	22	1	1	1	1
LAND MANAGEMENT SPCLST II	16	1	1	1	1
LAND MANAGEMENT SPCLST I	13	1	TO 01-8715-0300	TO 01-8715-0300	TO 01-8715-0300
TOTAL COST OF POSITIONS			$2,466,415	$2,466,415	$2,466,415
PLUS SALARY ADJUSTMENT			39,714	39,714	39,714
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			482,695	482,695	482,695
LESS ABOLISHED POSITIONS			0	169,157-	169,157-
LESS TRANSFERS OUT			482,695-	482,695-	482,695-
LESS ESTIMATED TURNOVER SAVINGS			20,895-	175,709-	175,709-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$2,485,234	$2,161,263	$2,161,263

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT ENVIRONMENT & ENERGY
FUND WATER PROTECTION FUND
FUNCTION HOME AND COMMUNITY SERVICES

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
TOTAL PERMANENT POSITIONS:					
WATER PROTECTION FUND		16	16	16	16
47-8210-DIV OF WATER QUALITY IMPROVEMENT		16	16	16	16
1000-WATER QUALITY ADMINISTRATION		2	2	2	2
ENVIRONMENTAL PROJECTS COORD	28	1	1	1	1
CLERK TYPIST	09	1	1	1	1
2000-WATER QUALITY ENGINEERING		5	5	5	5
CIVIL ENGINEER	26	1	1	1	1
MAP DRAFTER III	23	1	1	1	1
JR CIVIL ENGINEER	23	1	1	1	1
RESEARCH TECHNICIAN	17	1	1	1	1
DRAFTER I	14	1	1	1	1
3000-WATER QUALITY ENVIRONMENTAL UNIT		5	5	5	5
SENIOR ENVRNMNTL ANALYST	26	1	1	1	1
BIOLOGIST	21	1	1	1	1
ENVIRONMENTAL ANALYST	19	2	2	2	2
HEAD CLERK	18	1	1	1	1
4000-WATER QUALITY FIELD UNIT		4	4	4	4
BLDG FACILITIES CREW LDR	16	1	1	1	1
LABOR CREW LEADER	14	1	1	1	1
ASSISTANT LABOR CREW LEADER	11	2	2	2	2
TOTAL COST OF POSITIONS			$854,989	$854,989	$854,989
PLUS SALARY ADJUSTMENT			23,356	23,356	23,356
PLUS NEW POSITIONS			0	0	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			$878,345	$878,345	$878,345

FORM: IFS321

ENVIRONMENT AND ENERGY

Reclassifications

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
R-79	EVE	01-8715-0100-0035	Secretarial Assistant		Account Clerk Typist
R-80	EVE	47-8210-2000-0041	Junior Civil Engineer Trainee	47-8210-2000-0025	Junior Civil Engineer
R-81	EVE	01-8715-0100-0012	Assistant Director of Real Estate		Land Management Specialist V
R-82	EVE	01-8200-1000-0020	Asst. to Commissioner of Env & Energy		Secretary
R-175	EVE	47-8210-2000-0035	Drafter I	47-8210-2000-0032	Computer Graphics Mapping Specialist

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-145	EVE	47-8210-2000-0021	Civil Engineer		Senior Civil Engineer

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

Title	Percent	Description of Duties
Administration Unit		• Supervises the four units of the Water Quality Improvement Division including all personnel. This includes preparation and administration of contracts and grant awards.
Environmental Projects Coordinator	100%	• Administers all Water Quality Protection and Restoration Program (WQPRP) contracts and Dbase • 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 • Support US EPA mandated Phase II Stormwater directives for the Department • Incorporating Land Stewardship Initiatives into WQPRP projects
Clerk Typist	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 data base and associated files • Transmits WQPRP applications and information packets; assist sponsors in completing forms • Review, file, and distribute submitted applications • Coordinates Water Quality meetings • WQPRP Budget Tracking • Create brochures, presentations, notices, agendas, reports and minutes of meetings • Implements the Oil Tank Rebate Program • Arranges WQPRP e-meetings for Commissioner Gallagher • Prepares requisitions and vouchers; receives and distributes supplies • Maintains attendance records for unit • Screens and refers telephone calls and furnishes information regarding the WQ Division

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

Title	Percent	Description of Duties
Senior Civil Engineer	100%	• Daily supervision of Yaphank Water Quality Improvement/Engineering Unit staff • Oversees the production of construction plans, specifications, and estimates for the following 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 • Regularly reviews available literature to evaluate the effectiveness of various Stormwater remediation practices, and the potential application of these practices on a given project site.
Junior Civil Engineer	100%	• Performs Engineering work in the investigation, design, review and construction of public works projects. • Assists supervisors in civil engineering projects and regulatory programs requiring the application of engineering skills and knowledge. • Provides administrative support for several on-going State Aid (Bond Act) Projects.
Map Drafter III	100%	• Supervises Drafter I • Uses Computer graphics equipment in the performance to 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.
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.
Environmental Unit Senior Environmental Analyst	100%	Performs scientific research and analyses on matters affecting the quality of the environment in a town or other municipality and participates in the development of a program of environmental protection for that jurisdiction. Provides support for ongoing projects.

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

Title	Percent	Description of Duties
Environmental Analysts	100%	Provides full time support for ongoing projects. Other tasks as directed.
Research Technician	100%	• Assists in research studies by gathering background data and preparing statistical comparisons. Provides support for new and ongoing projects.
Biologist	80%	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
Head Clerk	80%	• Compiles information and assists in completing Water Quality Protection and Restoration Program Applications, maintains all program files and documents, water quality data entry, maintain and manage the database for all ongoing projects. • Coordinate's various meeting venues, transmit information to all involved parties via email, postal service or • Create and distribute meeting notices, agendas, minutes, and other documents in preparation for meetings • Primary contact for agenda items, meeting information, insuring that there is a quorum for all meeting, fielding and routing administrative questions • Distribute agendas, draft and final minutes, draft and fine reports to various committees • Create PowerPoint Presentations
<u>Field Unit</u> Building Facilities Crew Leader	100%	Supervises and participates in the work of labor crews. May oversee and lead crews in a variety of routine tasks. Responsibilities include: • Oversees Storm Drain Pollution Remediation Program implementation • Inspecting outside projects funded by Water Quality Protection and Restoration Program funds Full-time construction site inspection on Water Quality projects
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: • Keeping inventory of recharge basins, establishing maintenance schedules and assisting in the clearing of basins (including cleaning silt, removing brush and overgrowth and repairing fences) • Maintains time records, may oversee seasonal personnel in the performance of assigned duties, may drive vehicle hauling crew, equipment and materials to and from work sites • Identifying, cleaning, and repairing drainage systems associated with projects under Fund 477 • IDDE inspections as part of EPA Stormwater Phase II • Locate Stormwater outfalls maintained by DPW for Stormwater EPA Phase II requirements • Clear access paths to recharge basins and prepare reports on the condition of the recharge basins • Visit all Stormwater treatment units quarterly and prepare reports on condition of unit • Uses digital imaging to visually document condition and appearance of project sites

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

Title	Percent	Description of Duties
Assistant Labor Crew Leaders	100%	Under supervision of the Labor Crew Leader, the Assistant Labor Crew Leaders assists in supervising the work of a small labor crew. Assists Labor Crew Leader in performance of all tasks listed above.
<u>Environmental Stewardship Unit</u>		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.
Principal Environmental Analyst	100%	• 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.
		• Performs scientific research and analyses on environment quality impact in County parks and Nature Preserves.
Environmental Analyst	100%	• Actively 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.
		• Performs work under general supervision of the Principal Environmental Analyst, who periodically reviews work as needed, but also works independently.

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

Title	Percent	Description of Duties
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 New York State 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, 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.
Senior Neighborhood Aide	100%	Under supervision of the Environmental Stewardship administrative staff, assists in conducting an environmental interpretation and education program to provide services to County residents and visitors. • Develops programs to provide environmental education and stewardship services and provides tailored programs to specific organizations and individuals. • Interacts with the general public on a frequent basis in providing these programs and exercises independent judgment and initiative in performing duties. • Operates the Pine Barrens Trail Center in Manorville. Manages the parkland associated with the Trial Center. • Oversees and conducts trail mapping in the Central Pine Barrens and within other County parks. • Performs and supports Environmental Stewardship activities as needed, including those conducted at Indian Island County Park, Manorville Hills County Park and Robert Cushman County Park.
Park Supervisor II	100%	Directing and supervising subordinate full-time operations staff in conducting field-oriented environmental stewardship activities at various County parklands, open spaces and Nature Preserves. • Planning and directing monthly, weekly and daily field activities at these sites including construction, landscaping, grading, re-vegetating, removing rubbish, clearing and trimming vegetation, installing signage, installing fencing and maintaining areas. • Work is performed under the supervision of the administrative staff of the Environmental Stewardship Division and is reviewed through daily, weekly and monthly reporting. • Performing related work as required. Duties include oversight, supervision of and management of a myriad of physical activities, and procuring materials for and overseeing implementation of invasive vegetation removal and eradication. • Conducting periodic field inspections of managed sites including passive park areas and Nature Preserves to determine if conditions, such as erosion and illegal activities, are present that need to be addressed. • Inspecting fire breaks, especially in the Central Pine Barrens, and planning/implementing periodic maintenance programs.

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

Title	Percent	Description of Duties
Labor Crew Leader	100%	Oversees, supervises, directs and manages small crews of up to 4 people in the field. • Performs supervisory duties and conducts some of the actual physical labor work required for a particular task. The work includes oversight, supervision of and management of a myriad of physical activities.
Assistant Labor Crew Leader	100%	Assist the Labor Crew Leader in overseeing, supervising, directing and managing work crews in the Environmental Stewardship Unit in carrying out work outlined above and related work. • Carry out progressively more of the actual direct labor than the labor Crew Leader. • In addition to the above projects, the Assistant Labor Crew Leaders implement water quality projects that the Environmental Stewardship Division undertakes. • The work includes support of the oversight, supervision of and management of physical activities (including water quality projects).
Account Clerk Typist	100%	• Providing administrative and clerical support for involved units, including performing specialized clerical work in preparing and maintaining financial records. Conducting related work as required.
<u>Organic Gold Course Maintenance Program</u> Grounds Superintendent	100%	Supervise and coordinate the activities and operations of four County golf courses. Exercise independent initiative and judgment in the utilization of personnel, equipment and facilities. General supervision is received from County Parks Commissioner and Superintendent of Parks, and the work is evaluated through conferences and written reports. Exercises general supervision over Golf Course Park Supervisors and does related work as required. Coordinates contract work (in some instances writing contracts) and all aspects of purchasing and budgeting for golf course equipment, personnel, etc. • Monitoring implementation of local law #34-1999 and related local laws and directs the activities of staff. • Ensuring compliance with New York State Department of Environmental Conservation regulations for application, handling and storage of various chemicals; and local law #34-1999 for pesticide use and the Suffolk County Organic Maintenance program. • Overseeing all aspects of the organic maintenance program of Suffolk County Golf Courses. • Reviewing and analyzing soil reports to determine soil amendments that will be needed to correct soil deficiencies, such as pH levels. Maintaining up-to-date knowledge of agronomics and golf course maintenance which is critical in an organic maintenance program. • Under the general direction of the Commissioner and Superintendent of Parks, establishing maintenance and repair programs for the Suffolk County Golf Courses, evaluating and determining the need for and scope of emergency repairs and capital improvement projects and supervising staff and contractors in performing work. Overseeing performances of golf pro concession contractor and coordinating with administration staff.

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

Title	Percent	Description of Duties
Park Supervisor III	100%	Assists the Golf Superintendent in managing all four courses while running one facility. • Overseeing maintenance of facility grounds, and performing administrative and professional duties in the construction, maintenance and operation of golf courses. Overseeing landscaping and upkeep of the tees, greens, fairways and general turf. • Ensuring that maintenance and operation of the golf course is 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. • Supervising a staff of golf course employees. • Enforcing policy governing employee and patron safety.
Park Supervisor II	100%	Directing and supervising the operation and maintenance of a County golf course on a daily basis. Making and operating programs for computerized irrigation system. • Overseeing maintenance of facility grounds, and performing administrative and professional duties in the construction, maintenance and operation of golf courses. Overseeing landscaping and upkeep of the tees, greens, fairways and general turf. • Ensuring that maintenance and operation of the golf course is 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. • Supervising a staff of golf course employees. • Enforcing policy governing employee and patron safety.
Park Supervisor I	100%	Directing and supervising the operation and maintenance of a County golf course under the direction of a Golf Course (Park) Supervisor II. • Assists in planning and directing the activities of a golf course and assuming responsibility for the operation and maintenance of the facility in the absence of a Parks Supervisor II. • Establishing mowing schedules and programs to maintain and improve conditions. • Preparing seeding plans to ensure maximum turf grass development and proper grass mixture. • Evaluating and establishing equipment needs and verifies that proper equipment is purchased. Developing and monitoring equipment inventory, control and security procedures.

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

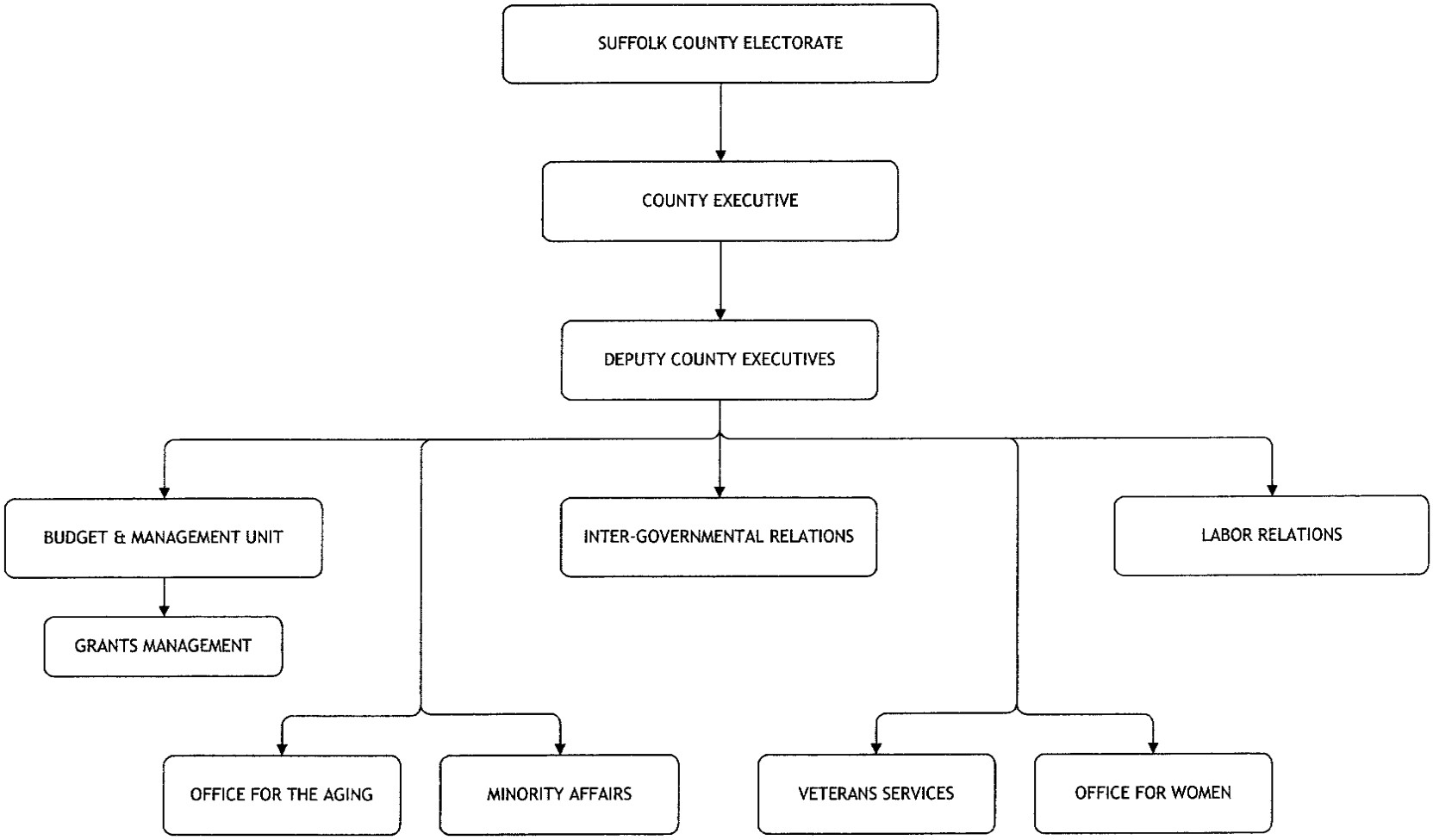
Title	Percent	Description of Duties
Labor Crew Leader	100%	Acting as a working crew leader within a small crew involved in a variety of routine tasks related to organic golf course maintenance, grounds maintenance, or other physically-intensive activities and may perform manual labor on the golf course. 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. • Supervising 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.
Laborers	100%	• Performing a variety of light and heavy manual labor tasks involving organic golf course and grounds maintenance, restroom maintenance and building maintenance. Work involves the use of hand tools and may require the ability to learn to operate a variety of common power tools, such as lawn mowers, trimmers and chain saws. Conduct 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. Work is generally performed 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.
Automatic Equipment Operator	100%	Under supervision, Automatic Equipment Operators are performing 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. Also, AEOs are responsible for the routine maintenance of their assigned mechanized equipment and, when not operating the equipment, performing manual labor.
Auto Mechanic III	100%	Under direction Auto Mechanics are performing 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. Also, performing related work as required. Having an understanding of Suffolk County Code Chapter 380 - Local Law 34-1999. • 100% of the mechanic's work day is spent sharpening mowers and keeping the fleet of golf course mowers and other equipment running efficiently Disassembling, rebuilding, adjusting, reassembling, reinstalling and aligning various golf course equipment components and assemblies.

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

Title	Percent	Description of Duties
Planning Environmental Planner	100%	Participates in all Departmental activities associated with the development, adoption and implementation of various projects. • Reviews and edits all reports prepared by technical consultants • Organizes meeting with consultant on contract reports • Prepares presentations on lease program • Coordinates meeting with NYSDEC Bureau of Marine Resource staff • Assists Division senior staff • Maintains communication with potential lease program participants and participates in meetings with prospective lease applicants • 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
Clerk Typist	100%	Assists Division senior staff in preparation of reports on water quality capital project and water quality related projects. • Maintains calendar and prepares written communications and emails. • Provides support for conduct of ALPAC & RDFWG meetings including arranging meetings and maintaining attendance records/minutes. • Types and prepares contract related documents • Coordinates with Cartographic Division in updating Department website content for all water quality related projects. • Maintains/establishes filing system and data information; types letters and legislature resolutions.

COUNTY OF SUFFOLK ANNUAL BUDGET
ORGANIZATIONAL CHART

DEPARTMENT: EXECUTIVE



EXECUTIVE - OFFICE

County Executive's Mission

The mission of my Administration is to promote smart government by applying modern principles of management, consolidating and streamlining functions so that services are delivered more efficiently, providing the County's highly skilled workforce with the proper tools necessary to ensure that the public health and public safety of its citizens are protected, maintaining a reliable and efficient transportation system, expanding workforce housing for Suffolk residents, facilitating smart economic development to create jobs that can support families, preserving Suffolk County's environment, providing ample recreational facilities and opportunities for its citizens, providing a safety net of services for those who are less fortunate or who have fallen on hard times, and ensuring affordable rates of spending and taxation.

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 four divisions including Budget and Management, Labor Relations, Constituent Response, and Intergovernmental Relations. The County Executive is responsible for the following:

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

EXECUTIVE - OFFICE

BUDGET AND MANAGEMENT

The Budget and Management Unit consists of professional staff with expertise in budgeting, finance, program review, and operational analysis.

Activities and Accomplishments

1. Under the leadership of the County Executive, worked to balance the 2010 operating budget by incorporating an across-the-board 10% spending cut in discretionary funding and maintaining tight position control, while still preserving County services.
2. Strong fiscal management has kept the County on solid footing, as is reflected by our excellent bond ratings, which continue to be the highest in the County's history. Standard & Poor's, Moody's and Fitch all recently confirmed the County's bond ratings and assigned stable outlooks.
3. Developed and presented an operating budget with no property tax increase, a smaller capital program than adopted last year, and a community college budget with no increase in the County contribution.
4. Managed an operating budget of over $2.6 billion and a capital program with more than 1,000 active capital projects.
5. Continued to review and process thousands of contracts, grants, purchase requisitions, budget transfers and financial impact statements for all legislation proposed by the County Executive.
6. Staff served on various high level working committees with the aim of applying "smart government" techniques to safeguard the taxpayer while providing needed services with the most realistic and economically feasible methodology. These include, but are not limited, to the John J. Foley Skilled Nursing Facility oversight committee, the Vanderbilt museum oversight committee, the information processing steering committee, the EMPH committee, Red Light Camera Safety Program, as well as RFP review committees.
7. Provided financial calculations and analysis required for contract and other labor relations negotiations.

EXECUTIVE - OFFICE

INTERGOVERNMENTAL RELATIONS

Intergovernmental Relations reviews, coordinates, and helps to facilitate the County Executive's legislative agenda before the Suffolk County Legislature and the federal and New York State governments.

Activities and Accomplishments

1. Successfully lobbied for the adoption of Resolution 314-2010; which authorized the County Executive to apply for Federally Qualified Health Center status as a public entity with Look-A-Like status for our County health center network.
2. Advocated for the adoption of Resolution 558-2010 to establish an Intergovernmental Relations Purchasing Council with Nassau County to help control costs by combining the purchasing power of the two counties.
3. Secured the passing of Resolution 689-2010, a Local Law electing a targeted Retirement Incentive Program for eligible employees of the County of Suffolk to help reduce the County's budgetary shortfall.
4. Successfully lobbied Governor Paterson to veto Senate Bill Number 4872, which would have provided the Suffolk County Probation Officer's Association with binding arbitration.
5. Successfully had adopted Resolution 630-2010, to create a new position title in the Police Department for Spanish speaking Police Officers.
6. Submitted and had passed a Local Law expanding eligibility for County real property tax exemption to include disabled veterans (Resolution 276-2010).
7. Lobbied for the passage of Resolution 127-2010, which authorizes a Memorandum of Understanding among the Suffolk County Police Department, the Office of Probation, Sheriff's Office, District Attorney's Office and the Department of Social Services for sharing domestic incident information to assist and protect case workers and other social service providers in their investigations of domestic violence situations and facilitate the appropriate handling of specific cases.
8. Submitted a Local Law, Resolution 207-2010, to recodify, strengthen and clarify the provisions for licensed occupations.
9. Successfully had adopted a Local Law, Resolution 229-2010, amending Chapter 424 to waive sewer connection fees for economic revitalization in urban renewal areas to stimulate smart growth and revitalization.

EXECUTIVE - OFFICE

COMMUNITY RELATIONS

The Community Relations Unit (CRU) serves as the County Executive's ombudsman responding to the concerns and problems of Suffolk County residents. CRU staff acts as a liaison for the County Executive with the general public by interfacing with all levels of government to find solutions to problems ranging from routine matters to complex issues. The unit assists citizens by helping them resolve problems with County government agencies, listening and responding to their opinions on local issues, and making referrals to the appropriate government and non-profit agencies for assistance.

Activities and Accomplishments

1. Interacted with over 6,100 residents who had asked questions, who visited the office, or who required information from the County.
2. Initiated meetings with representatives of civic associations throughout the County. These meetings, as noted above, provided a valuable insight into the concerns of our citizens and established an ongoing dialogue with the County Executive's Office.
3. Managed and expanded on the County Executive's Internship Program which offers opportunities for high school and college students to obtain "hands-on" experience in government and public policy issues. In addition to receiving valuable insight into the operation of County government and learning about potential career paths, many students receive credit from their schools that can count toward graduation.
4. Utilized an automated Constituent Management System (CMS) to track and provide a timely response and solution to constituent concerns. The CMS allows efficiency in reporting and identifying common trends affecting residents.
5. Organized and issued Certificates of Achievement for the County Executive's Community Service Award recognizing the graduating students in our high schools and elementary schools who exemplify good citizenship by contributing to the betterment of his/her community.

EXECUTIVE - OFFICE

LABOR RELATIONS

The County Executive's Office of Labor Relations has the responsibility for negotiation, interpretation, and enforcement of the terms and conditions of employment for the over 11,000 unionized and management employees. The Office oversees the Employee Medical Health (EMHP) Health Insurance, discipline, grievances, arbitrations, Taylor Law compliance and all aspects of Labor Relations while representing the County Executive.

Activities and Accomplishments

1. Continued to achieve savings through oversight and administration of the self-insured Employee Medical Health Plan providing health benefits to 47,000 employees, retirees and their dependents.
2. Interpreted and monitored 11 collective bargaining agreements.
3. Coordinated and mediated approximately 35 grievance hearings.
4. Handled approximately 25 disciplinary hearings.
5. Implemented an agreement with all 11 collective bargaining units to provide for 15 million dollars in recurring savings to the Employee Medical Health Plan through various benefit changes to the health plan.
6. Commenced and continued negotiations with the six collective bargaining units whose contracts expired on December 31, 2007.

2011 Executive Recommendations

In my continued commitment to lead by example, I am proposing a budget of $5,417,457 for the Office of County Executive. Major recommendations are as follows:

1. My salary will be $13,590 less than set by Legislation; in total I have voluntarily taken over $86,000 less in salary than I have been entitled to since 2004.
2. Creates a position of Deputy Director within Labor Relations to address the increased workload, and to create a succession plan should the director become unavailable. Due to changes in NYS Law, seven (7) unions now have the right to proceed to Interest Arbitration. This is in addition to the increased workload associated with the oversight of the County health insurance, increased number of unions, discipline, contract interpretations, etc.

EXECUTIVE - OFFICE

3. Creates a new Grants Management Unit (Appropriation 1233) to accommodate the transfer from the Department of Health Services of the Federal and State Aid unit which includes nine (9) positions. The new unit, reporting to the Office of Budget & Management, will provide streamlined grant coordination county-wide and improve efficiencies with the hope of maximizing the amount of Federal and State Aid the County receives as well as enhancing cash flow.
4. In order to comply with the Early Retirement Incentive Program and the provisions of Resolution 1724-2010, I have abolished 1 position.

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 senior citizens.

(2009 Senior Picnic)

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.

EXECUTIVE - HUMAN SERVICES
OFFICE FOR THE AGING

Activities and Accomplishments

1. **In New York's State's Office for the Aging's annual evaluation, conducted this past January, the evaluation report found no compliance issues and was complimentary of staff and programs.** Some initiatives noted as "best practices" are as follows:
   - Continues to reach out to diverse populations to inform seniors about services available to them. For the past two years meals have been provided quarterly to a Hispanic senior club.
   - Four new advocate sites were established: three senior housing complexes (Greenwood Village, Riverhead Landing, and Sienna Village) as well as the Bay Shore Library.
   - Continues to receive the support of the County Executive and County Legislators as evidenced by the provision of funds for home delivered meals and vehicles for the nutrition program.
2. Trained 12 Health Insurance Information, Counseling and Assistance Program (HIICAP) volunteers to help counsel and assist Medicare beneficiaries and their families with matters related to health insurance. These volunteers present material and related updates to individuals and small groups; assist at public health events, workshops, and health fairs; and aid the elderly in the completion of required paperwork.
3. Delivered 22,000 shelf stable meals to seniors during 2009/10's weather emergencies.
4. Continued its outreach to underserved populations by partnering with non-profits and other municipalities. The Office has worked with the Town of Southold to assist hard to reach Fishers Island residents. The Office also facilitated a partnership between SAGE-LI and the Town of Southampton to offer weekly social programs for Gay, Lesbian, Bisexual and Transgender (GLBT) seniors on the east end. Additionally, 10 case management staff participated in a "Spanish for Professionals" class to better serve minority elderly in the community.
5. Provided roughly 650,000 meals this year to residents age 60 and over through its congregate meal program. The county contracts with all 10 towns and 9 non-profit organizations to reach the 10,000 people per year who receive meals. Most of the individuals who partake in the no-cost meal do so at one of the county's 34 nutrition sites or senior centers; however, roughly 3,000 have them delivered to their home due to debilitating conditions preventing them from reaching the sites.
6. Distributed over 10,000 "Save and Heat" flyers to Home Energy Assistance Program (HEAP) applicants, at senior centers and community events in an effort to enhance economic security and access to benefit programs. Over 6,600 Home Energy Assistance Program (HEAP) applications were processed by the Office for the Aging during the 2009-2010 heating season.

EXECUTIVE - HUMAN SERVICES
OFFICE FOR THE AGING

7. As an adjunct to HEAP, all households meeting income guidelines were screened for eligibility for weatherization services. A sub-contract with Community Development Corp of LI, Inc. provided energy conservation measures to the homes of eligible seniors. Eligibility for multiple weatherization programs were explored; once deemed appropriate referrals were made.

8. Suffolk NY Connects: Choices for Long Term Care is a single point of entry for information on all long term care services in Suffolk County. This 100% reimbursable grant 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 2009, NY Connects staff responded to 7,754 inquiries.

9. Offered case management and non-medical in-home personal care and housekeeping services to functionally impaired senior citizens through the Expanded In-Home Services for the Elderly Program (EISEP). In 2009-2010, the office provided case management to 951 clients.

10. Continued to take a lead role in disseminating information on health care options available to seniors. In 2009, the Office participated in health fairs and community meetings attended by over 500 Medicare beneficiaries to provide an overview of Medicare. In 2010, the Office sponsoring informational meetings across the county to address changes to Medicare and the Part D prescription drug program.

2011 Executive Recommendations

I am proposing a cost to continue budget of $16,258,812 for the Office of the Aging for the fiscal year 2011. Major recommendations are as follows:

1. Continues funding the Elderly Pharmaceutical Insurance Coverage (EPIC) reimbursement program. Suffolk County is proud to be the only county in New York State to offer this reimbursement program to its elderly residents.
2. Includes funding to purchase approximately 22,000 shelf stable meals to be distributed to seniors in weather emergencies.
3. Funding has been included for the Residential Home Repair Program to help elderly residents with minor home repair and maintenance needs. The program is funded in part through the Older Americans Act, New York State, and local match requirements.

EXECUTIVE - HUMAN SERVICES
HANDICAPPED SERVICES

Departmental Mission

The mission of the Office of Handicapped Services 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, Division of Handicapped Services has the following responsibilities:

- Coordinates county services for the estimated 315,000 disabled residents of Suffolk County.
- Serves as the County Americans with Disabilities Act and Section 504 compliance offices.
- Operates a Suffolk County handicapped hotline to answer questions regarding employment, housing, transportation, education, health, and other subjects pertinent to people with disabilities.
- Administers 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.

EXECUTIVE - HUMAN SERVICES
HANDICAPPED SERVICES

Activities and Accomplishments

1. Participated in the Veteran's Stand-Down Event for the fourth year in a row. This was a "one-stop-shop" for homeless veterans looking to gain access to a variety of services.
2. Continued to work with the Department of Fire, Rescue and Emergency Services, the Department of Health Services' Emergency Medical Services and Mental Hygiene Divisions, to revitalize the Joint Emergency Evacuation Program (JEEP). JEEP allows persons living alone with nobody to help evacuate them in a hurricane or other disaster to voluntarily register in advance to be taken out to an emergency shelter.
3. Provided curb-to-curb public transportation through the SCAT bus system for handicapped persons who are unable to use the public bus system because of their disability. Currently, approximately 100 Paratransit buses are in operation with 13,412 disabled persons certified for transportation. In 2010, this office issued 1,207 Paratransit eligibility I.D. cards during the first four months of the year:
4. Administered the Suffolk County Handicapped Identification (ID) Card Program. Upon medical certification, 24,052 eligible county cardholders have the ability to ride county transit buses at federally-mandated reduced rates as well as pay reduced weekday fees at county parks. An additional 649 ID cards were issued in 2009.
5. Participated in Independence Expo, a trade show for people with disabilities. The Director presented a workshop on community resources for the disabled.
6. Provided services to the east end population by keeping the part-time outreach office in the Riverhead County Center open every Friday.
7. Improved the availability of handicapped parking spots during the busy holiday season by assisting the Sheriff's Office with their Annual Handicapped Parking Enforcement Initiative.

2011 Executive Recommendations

I am proposing a cost-to-continue budget of $446,958 for Handicapped Services for the fiscal year 2011. Transfers the entire office (ten positions) to the Department of Health Services from the Office of the County Executive. This move will provide better management, oversight and coordination for handicapped residents in Suffolk County. It will also position the County to increase Federal and State aid should it become available.

EXECUTIVE - HUMAN SERVICES
MINORITY AFFAIRS

Departmental Mission

The mission of Suffolk County Office of Minority Affairs is to address the needs of Hispanic, African-American, Asian-American, Muslim-American, and other groups residing in Suffolk County.

Department Description

The County Executive's Office of Minority Affairs has the following responsibilities:

- Implementing programs designed to assist Hispanic, African-American, Asian-American, Muslim-American, Women, and other groups under federal, state, and local laws that provide protections and benefits in business and the workplace.
- Enacting the County Executive's commitment to enhancing the quality of life in Suffolk's minority communities regarding healthcare, education, and economic development.
- Overseeing and supporting advisory boards representing minorities.

Activities and Accomplishments

1. Hosted the 2nd Annual Asian Pacific American Heritage Celebration, in conjunction with the Suffolk County Asian American Advisory Board, in May 2010 at the Charles B. Wang Center in Stony Brook. The multi-cultural program celebrated the songs, dance and traditions of China, Taiwan, Japan, Korea, Thailand, India and Philippines.
2. Coordinated with the African American Advisory Board to promote the benefits and value of an advanced education during a Black History Celebration. The event entitled "Opening the Doors of Opportunity" included a college fair, a financial aid workshop, a job fair and a career panel where members shared their inspirational success stories.

EXECUTIVE - HUMAN SERVICES
MINORITY AFFAIRS

3. Continued to offer technical assistance to community-based organizations by providing outreach services to the various minority communities. Referral and information services are also available to individuals seeking assistance in accessing programs or with questions regarding matters of discrimination.

4. Served as the Executive's liaison to the Department of Health Services' Office of Minority Health (DHSOMH). Worked closely with the DHSOMH to develop and implement strategies and programs that educate high-risk minority communities regarding diseases which contribute to health disparities.

5. Provided oversight and support to the following Boards:
   - African-American Advisory Board;
   - Hispanic Advisory Board;
   - Asian American Advisory Board;
   - Muslim Advisory Board.

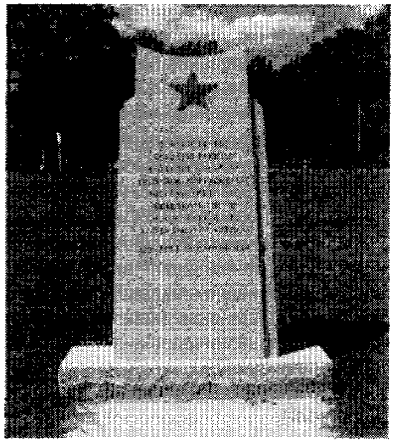
6. Worked jointly with the Youth Bureau to assist the Student Congress for "Join Us Speaking Together in Creating Equality" (JUSTICE) in developing interactive Unity Day workshops for high school, middle school and elementary school students focusing on respecting cultural awareness and embracing diversity.

7. Continued to work cooperatively with Stony Brook University Small Business Development Center (SBDC) in offering free assistance to our small, minority and women business community. A designated representative meets with the business community for consultation, on Wednesdays mornings, by appointment. Training and assistance has been provided in the areas of business planning, marketing, cash flow analysis, expansion needs, technology, etc.

2011 Executive Recommendations

I am proposing a cost to continue budget of $261,519 for the Office of Minority Affairs for the fiscal year 2011. Transfers one (1) position from the Youth Bureau to the Office of Minority Affairs to assist in coordinating the various functions associated with Suffolk County's minority residents.

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 of services and benefits under the law to which they are entitled.

Department Description

The County Executive's Human Services 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 in the Riverhead County Center.

Activities and Accomplishments

1. **Ranking first in New York State with a veteran's population of 119,918, the Suffolk County Veterans Service Agency provided the following counseling services to 24,999 Suffolk Veterans and their families in 2009:** 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 lead to $5,667,681 in awards paid directly to Suffolk County veterans and their spouses in the form of compensation and pension, readjustment and vocational rehabilitation, and insurance indemnities for 2009. Veteran Award Recoveries from January through May 2010 have reached $2,952,577.

EXECUTIVE - HUMAN SERVICES
VETERANS SERVICES

2. 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.

3. Organized the 4th Annual Suffolk County Homeless Veterans Stand Down event on April 23, 2010, which was attended by 123 veterans. The event helps veterans get acquainted with the array of services that are available to them through agencies including the Northport VA Medical Center, the New York State Vets Agency, the Salvation Army, the Society of St. Vincent DePaul and the United States Department of Labor.

4. In 2009, Veterans Service counselors provided counseling to 114 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.

5. Arranged the 3rd Annual Veterans Employment Fair on November 13, 2009. Assisted 157 veterans with forty-six agencies and companies on site offering job placements within their employ.

6. The Gold Star Families Monument was installed and dedicated on September 26, 2009.

7. Hosted the "Medal for Distinguished Military Service Ceremony" to honor its fallen military service members by presenting medals to the parents and families of Suffolk County soldiers who died in service to their country and honoring veterans and volunteers for community contributions.

8. The East End Veterans Clinic, located on the 2nd floor of the Riverhead County Center, is moving towards completion. Once completed, the clinic will provide primary and mental health services to those east end veterans who find commuting to the Northport Veterans Administration (VA) clinic virtually impossible.

9. The number of clients served by the division is shown below:

Veterans Services Agency Workload			
Clients Served			
	2008	2009	2010 est.
In-Person	4,091	5,169	5,200
Letters/Phone Calls	18,022	19,830	19,900
Totals	22,113	24,999	25,100

EXECUTIVE - HUMAN SERVICES
VETERANS SERVICES

2011 Executive Recommendations

I am proposing a cost to continue budget of $585,238 for the Veterans Services Office for the fiscal year 2011. Includes funding for existing staff to serve in an ancillary capacity at the "East End Veterans Administration Clinic" in the Riverhead County Center. By offering ancillary support services, we will be able to expand our outreach to the east end veteran population.

EXECUTIVE - HUMAN SERVICES
WOMEN'S SERVICES

Departmental Mission

The mission of Suffolk County Office of Women's Services is to identify the needs and concerns of the female population of Suffolk and to advocate and stimulate awareness on their behalf.

Department Description

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

- Act as liaison between the women of Suffolk County and county government.
- Provide and sponsor free conferences, workshops, and seminars on health, legal issues, and personal enrichment topics.
- Operate 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, and breast health and mammography information. The helpline is bilingual and calls can be anonymous as well as confidential.
- Publish a "Resources for Families" brochure which provides a listing of community services and other publications on a wide range of informational and educational subjects. The Office also provides informative and educational materials on health issues, sexually transmitted diseases, child support, domestic violence, discrimination, substance abuse, and menopause.
- Oversees the Task Force to Prevent Family Violence which explores the problems surrounding the phenomenon of family violence, identifies gaps in services in order to ensure a comprehensive, county-wide system of quality services that will help protect and ensure the safety of victims and their families, and increases community awareness of resources available.

EXECUTIVE - HUMAN SERVICES
WOMEN'S SERVICES

Activities and Accomplishments

1. Organized Domestic Violence Awareness Day which is held annually at the H. Lee Dennison Building and Cohalan Court Complex on the first Monday of October.
2. Unveiled the new "Women's Wall of Fame" installed in the southwest corner of the H. Lee Dennison Building plaza level. The wall features individual plaques with the names and pictures of the 29 recipients of the county's prestigious Women's Hall of Fame Award since it was established in 1994.
3. In 2009, The Domestic Violence Task Force completed the following:
   - Spear-headed a successful grant effort with all four Suffolk County domestic violence agencies to receive over $150,000 in federal stimulus monies. This grant is facilitated through the Probation Department, under the Criminal Justice Coordinating Council.
   - Hosted the annual domestic violence awards dinner that includes building illumination and commemoration day to honor victims, in conjunction with the New York State Domestic Violence Prevention Awareness campaign.
   - Arranged the first annual tri-state area family violence awareness and training for professionals in the legal, law enforcement and judicial communities.
   - Mailed thousands of brochures and posters to provide strategies and list resources available in the County.
4. Managed the Domestic Violence divorce representation project. This is a collaborative project to provide representation for Victims of Violence in divorce actions.
5. Assisted with three "Lunch and Learn Workshops" on:
   - Ovarian Cancer - September 27, 2009
   - Debt Counseling - October 28, 2009
   - Domestic Violence - October 27, 2009
6. Hosted "Girls Going Places" Conference with 100 middle and high school girls and 25 female entrepreneurs.

EXECUTIVE - HUMAN SERVICES
WOMEN'S SERVICES

7. The scope of the interests of Women's Services is reflected in part by the variety of inter-agency involvement the Office undertakes. Memberships include:

   - Suffolk County HIV/AID's Commission (Chair)
   - Task Force to Prevent Family Violence
   - Suffolk County Women's Advisory Commission
   - Suffolk County Perinatal Coalition
   - Long Island Search Your Heart Task Force (American Heart Association)
   - Anti-Graffiti Task Force
   - County Executive's Cancer Task Force
   - New York Women in Prison Coalition
   - Women and AIDs Coalition
   - Suffolk Project for Aids Resources Consortium Steering Committee
   - Department of Health Services' Office of Minority Health Disparities Committee
   - Long Island Witness (Breast Cancer) Project (Stony Brook University)
   - Department of Social Services Commissioner's Advisory Council
   - African American Advisory Board
   - Hispanic Advisory Board
   - Suffolk County Women's Business Enterprise Coalition

8. Received approximately 150 phone calls a month on its Women's Helpline. This service is bi-lingual, and many resource materials are also available in Spanish. The Women's Helpline is available from 8:30am - 4:30pm, Monday through Friday. The helpline provides information and referral, peer counseling, and sends information from the resource library to callers on a wide range of topics, including: domestic violence, stalking, sexual harassment, separation/divorce, ERA, child custody, legal rights and single parenting information.

2011 Executive Recommendations

I am proposing a cost to continue budget of $507,081 for the Office of Women's Services in fiscal year 2011. Continues funding for the Domestic Violence Task Force which uses its resources to prevent, educate and protect victims of abuse.

EXECUTIVE - HUMAN SERVICES
YOUTH BUREAU

Departmental Mission

The Youth Bureau strives to both protect the rights of children in Suffolk County and to ensure their physical, social, and educational well being.

Department Description

The County Executive's Youth Bureau has the following responsibilities:

- Ensured effective countywide planning, development, and utilization of resources pertaining to youth services.
- Administers, through contract agencies, runaway and homeless youth programs which work to reunite youth with their families whenever possible and appropriate.
- Administers, through contracted agencies, youth programs providing counseling, recreational/cultural activities, employment, and community service programs.
- Publishes the "Scoop on Youth" bi-annual newsletter.
- Prepares the Indices of Youth Needs in Suffolk County report to assist those who plan, develop and provide youth services and who seek funding for youth services.

Activities and Accomplishments

1. **Received a National Association of Counties (NACO) Achievement Award for the "Congress for J.U.S.T.I.C.E. (Join Us Speaking Together In Creating Equality) Program".** The program connects local youth with fellow youth leadership organizations throughout Suffolk County to support and identify community needs that impact or that can promote policy changes that will improve positive youth development. The vision of the Congress is to see youth better integrated into the life of our communities and to see them established in meaningful careers.

EXECUTIVE - HUMAN SERVICES
YOUTH BUREAU

2. Monitored and provided fiscal control over 164 community-based youth programs serving 98,910 youth and 32 town programs serving 41,107 youth.

3. Presented gang prevention strategies to the student body, parents and community members of numerous Suffolk school districts. Provided educational information and resources to heighten awareness of active gangs and to offer strategies and solutions for reducing gang recruitment.

4. Hosted the Third annual "Youth and Family Development Training Day". Over 150 people attended the event and participated in the various workshops and activities. Throughout the day, parents and children were able to participate in workshops that offered information on drug awareness, diversity, power of praise, parenting skills, mastering communication, internet safety, driving safety, and healthy ways to deal with growing up.

5. Continued to use combined grants (single disbursement) to municipalities for community-based programs in townships with Youth Bureaus.

6. Developed a collaboration of agencies and community-based organizations to present a "Stop the Violence Rally" at Timberline Park in Brentwood which over 1,000 people attended.

2011 Executive Recommendations

I am proposing a cost-to-continue budget of $7,262,449 for the Youth Bureau for fiscal year 2011. Transfers the Youth Bureau in its entirety, including seven (7) positions, from the Office of the County Executive and into the Department of Social Services. The move will better align services, ensure better contract coordination, provide more oversight and enhance access to grant funding opportunities. New York State Office of Children and Family Services will continue to fund youth services, in conjunction with the county and towns.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Executive
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
30,406,147	**31,749,009**	**31,058,614**	**Executive**	**GRAND TOTAL**		**23,065,262**	**23,030,107**	**31,188,422**
2,179,678	**2,533,197**	**2,501,346**	**001 - EXE - 1230 - COUNTY EXECUTIVE**			**2,479,943**	**2,479,943**	**2,292,828**
2,114,203	**2,424,901**	**2,409,446**	**1 000**	**PERSONAL SERVICES**		**2,361,743**	**2,361,743**	**2,173,743**
76,735	0	80,598	1020	0000 - TERMINAL VACATION PAY		0	0	0
9,530	0	58,712	1050	0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
4,600	6,900	8,450	1060	0000 - LONGEVITY PAY		4,700	4,700	4,700
3,498	0	0	1080	0000 - RETRO & VACATION PAY		0	0	0
2,093,493	2,414,001	2,253,347	1100	0000 - PERMANENT SALARIES		2,354,043	2,354,043	2,166,043
0	4,000	0	1130	0000 - TEMPORARY SALARIES - NO FRINGE		3,000	3,000	3,000
9,780	0	0	1270	0000 - DISABILITY INCOME		0	0	0
-81,955	0	8,483	1380	0000 - DEFERRED PAY		0	0	0
-1,479	0	-144	1440	0000 - FURLOUGH		0	0	0
255	**8,000**	**0**	**2 000**	**EQUIPMENT**		**7,000**	**7,000**	**7,000**
255	5,000	0	2010	0000 - FURNITURE & FURNISHINGS		4,000	4,000	4,000
0	3,000	0	2500	0000 - OTHER EQUIPMENT NOT OTHERWISE		3,000	3,000	3,000
61,875	**91,796**	**85,400**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**		**103,200**	**103,200**	**89,085**
6,170	18,000	15,000	3010	0000 - OFFICE SUPPLIES		18,000	18,000	18,000
89	0	0	3020	0000 - POSTAGE		8,000	8,000	0
1,699	3,000	3,000	3030	0000 - PHOTOSTAT, PHOTOGRAPH & BLUEPR		3,000	3,000	3,000
5,439	5,884	4,800	3040	0000 - OUTSIDE PRINTING		6,000	6,000	5,884
20,748	16,000	20,700	3070	0000 - MEMBERSHIPS & SUBSCRIPTIONS		21,000	21,000	16,000
0	3,011	1,000	3160	0000 - COMPUTER SOFTWARE		3,000	3,000	3,000
9,027	9,000	4,000	3500	0000 - OTHER: UNCLASSIFIED		9,000	9,000	9,000
16,668	21,001	21,000	3510	0000 - RENT: BUSINESS MACHINES & SYS		22,000	22,000	21,001
0	1,400	1,400	3610	0000 - REPAIRS: OFFICE EQUIPMENT		1,200	1,200	1,200
2,037	14,500	14,500	3770	0000 - ADVERTISING		12,000	12,000	12,000
3,345	**8,500**	**6,500**	**4 000**	**CONTRACTUAL EXPENSES**		**8,000**	**8,000**	**23,000**
2,250	3,000	3,000	4210	0000 - COMPUTER SERVICES		3,000	3,000	3,000
0	500	500	4310	0000 - EMPLOYEE MISC-EXPENSES		500	500	500
0	500	500	4320	0000 - MEALS: EMPLOYEE CSEA CONTRACT		500	500	500
0	500	500	4330	0000 - TRAVEL: EMPLOYEE CONTRACTS		500	500	500
1,095	4,000	2,000	4340	0000 - TRAVEL: OTHER		3,500	3,500	3,500

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Executive
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
0	0	0	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	0	0	15,000
1,893,079	**1,903,156**	**2,134,953**	**001 - EXE - 1232 - EXEC: BUDGET AND MANAGEMENT**			**1,902,766**	**1,902,766**	**1,806,801**
1,771,247	**1,760,971**	**1,990,327**	**1 000**		**PERSONAL SERVICES**	**1,678,616**	**1,678,616**	**1,678,616**
78,596	0	72,026	1020	0000	-TERMINAL VACATION PAY	0	0	0
0	0	147,133	1050	0000	-TERMINAL SICK LEAVE PAYMENTS	0	0	0
23,050	23,200	20,800	1060	0000	-LONGEVITY PAY	16,350	16,350	16,350
7,237	0	0	1080	0000	-RETRO & VACATION PAY	0	0	0
1,706,007	1,720,271	1,728,888	1100	0000	-PERMANENT SALARIES	1,649,766	1,649,766	1,649,766
15,139	10,000	6,000	1120	0000	-OVERTIME SALARIES	7,500	7,500	7,500
1,649	7,500	500	1130	0000	-TEMPORARY SALARIES - NO FRINGE	5,000	5,000	5,000
-60,432	0	14,980	1380	0000	-DEFERRED PAY	0	0	0
4,147	**12,500**	**0**	**2 000**		**EQUIPMENT**	**5,000**	**5,000**	**5,000**
0	4,000	0	2010	0000	-FURNITURE & FURNISHINGS	0	0	0
4,147	5,000	0	2020	0000	-OFFICE MACHINES	2,500	2,500	2,500
0	3,500	0	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE	2,500	2,500	2,500
80,686	**45,785**	**97,926**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**116,750**	**116,750**	**45,785**
16,101	16,177	16,000	3010	0000	-OFFICE SUPPLIES	16,500	16,500	16,177
0	981	950	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR	1,000	1,000	981
1,344	1,961	1,050	3040	0000	-OUTSIDE PRINTING	2,000	2,000	1,961
0	1,226	1,226	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS	1,250	1,250	1,226
0	2,988	900	3160	0000	-COMPUTER SOFTWARE	3,000	3,000	2,988
2,039	3,000	500	3500	0000	-OTHER: UNCLASSIFIED	3,000	3,000	3,000
20,913	17,001	17,000	3510	0000	-RENT: BUSINESS MACHINES & SYS	17,500	17,500	17,001
2,412	2,451	400	3610	0000	-REPAIRS: OFFICE EQUIPMENT	2,500	2,500	2,451
37,876	0	59,900	3620	0000	-REPAIRS & MAINTENANCE COMMUNIC	70,000	70,000	0
37,000	**83,900**	**46,700**	**4 000**		**CONTRACTUAL EXPENSES**	**102,400**	**102,400**	**77,400**
0	1,000	500	4310	0000	-EMPLOYEE MISC-EXPENSES	1,000	1,000	1,000
0	700	500	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT	700	700	700
0	200	200	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	200	200	200
0	2,000	500	4340	0000	-TRAVEL: OTHER	2,000	2,000	2,000
37,000	80,000	45,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	98,500	98,500	73,500
442,052	**484,793**	**493,584**	**001 - EXE - 1435 - LABOR RELATIONS**			**558,151**	**558,151**	**512,025**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Executive
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
349,602	**371,524**	**393,284**	**1 000 PERSONAL SERVICES**		**446,751**	**446,751**	**400,767**
0	0	613	1020 0000 -TERMINAL VACATION PAY		0	0	0
5,500	4,450	7,050	1060 0000 -LONGEVITY PAY		6,150	6,150	6,150
1,632	0	0	1080 0000 -RETRO & VACATION PAY		0	0	0
355,833	367,074	385,621	1100 0000 -PERMANENT SALARIES		440,601	440,601	394,617
-13,363	0	0	1380 0000 -DEFERRED PAY		0	0	0
13,089	**12,419**	**9,700**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**10,550**	**10,550**	**10,408**
1,852	1,961	1,900	3010 0000 -OFFICE SUPPLIES		2,000	2,000	1,961
6,881	4,902	4,900	3070 0000 -MEMBERSHIPS & SUBSCRIPTIONS		5,000	5,000	4,902
1,921	1,961	0	3080 0000 -RESEARCH & LAW BOOKS		0	0	0
243	450	0	3500 0000 -OTHER: UNCLASSIFIED		450	450	450
2,192	2,400	2,400	3510 0000 -RENT: BUSINESS MACHINES & SYS		2,400	2,400	2,400
0	295	200	3610 0000 -REPAIRS: OFFICE EQUIPMENT		300	300	295
0	450	300	3770 0000 -ADVERTISING		400	400	400
79,361	**100,850**	**90,600**	**4 000 CONTRACTUAL EXPENSES**		**100,850**	**100,850**	**100,850**
0	100	100	4310 0000 -EMPLOYEE MISC-EXPENSES		100	100	100
0	250	250	4320 0000 -MEALS: EMPLOYEE CSEA CONTRACT		250	250	250
0	500	250	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		500	500	500
79,361	100,000	90,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		100,000	100,000	100,000
0	**0**	**10,000**	**001 - EXE - 6508 - SC-VETERANS OUTREACH GRANTS**		**0**	**0**	**0**
0	**0**	**5,400**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	5,400	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
0	**0**	**4,600**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	0	3,000	3010 0000 -OFFICE SUPPLIES		0	0	0
0	0	1,600	3770 0000 -ADVERTISING		0	0	0
1,564	**0**	**6,566**	**001 - EXE - 6509 - SC VETERANS SERVICE AGENCY: VETS-HOME**		**0**	**0**	**0**
1,564	**0**	**6,566**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
1,564	0	4,693	3010 0000 -OFFICE SUPPLIES		0	0	0
0	0	1,873	3040 0000 -OUTSIDE PRINTING		0	0	0
531,169	**645,664**	**603,738**	**001 - EXE - 6510 - VETERANS SERVICE**		**571,238**	**585,238**	**624,818**
473,555	**536,074**	**499,309**	**1 000 PERSONAL SERVICES**		**536,343**	**536,343**	**536,343**
1,193	0	0	1020 0000 -TERMINAL VACATION PAY		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Executive
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
2,600	2,600	2,600	1060	0000	-LONGEVITY PAY	3,650	3,650	3,650
4,198	0	0	1080	0000	-RETRO & VACATION PAY	0	0	0
482,383	533,474	496,709	1100	0000	-PERMANENT SALARIES	532,693	532,693	532,693
-16,819	0	0	1380	0000	-DEFERRED PAY	0	0	0
466	**3,000**	**2,100**	**2 000**		**EQUIPMENT**	**2,000**	**2,000**	**2,000**
466	2,000	1,100	2010	0000	-FURNITURE & FURNISHINGS	2,000	2,000	2,000
0	1,000	1,000	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE	0	0	0
16,804	**23,605**	**20,974**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**25,965**	**25,965**	**23,545**
5,624	5,000	5,000	3010	0000	-OFFICE SUPPLIES	5,000	5,000	5,000
0	492	300	3020	0000	-POSTAGE	500	500	492
446	982	1,282	3040	0000	-OUTSIDE PRINTING	1,000	1,000	982
241	528	400	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS	815	815	528
3,496	0	0	3160	0000	-COMPUTER SOFTWARE	0	0	0
1,391	8,500	5,889	3500	0000	-OTHER: UNCLASSIFIED	8,500	8,500	8,500
5,176	6,200	6,200	3510	0000	-RENT: BUSINESS MACHINES & SYS	6,200	6,200	6,200
310	1,843	1,843	3610	0000	-REPAIRS: OFFICE EQUIPMENT	3,950	3,950	1,843
120	60	60	3950	0000	-NOTARY FEES	0	0	0
40,344	**82,985**	**81,355**	**4 000**		**CONTRACTUAL EXPENSES**	**6,930**	**20,930**	**62,930**
602	980	700	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT	980	980	980
245	1,500	500	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	900	900	900
1,513	1,510	1,510	4340	0000	-TRAVEL: OTHER	1,200	1,200	1,200
1,265	3,145	3,145	4360	0000	-EMPLOYEE TRAINING	3,000	3,000	3,000
0	850	500	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	850	850	850
0	0	0	4980	0000	-CONTRACTED AGENCIES	0	4,000	0
0	10,000	10,000		HKL1	-AMERICAN LEGION POST #651 - SMITH WEVER	0	0	0
10,000	10,000	10,000		HNU1	-MARINE HELICOPTER SQUADRON	0	0	0
1,800	5,000	5,000		HTL1	-HUNTINGTON VETERANS ADVISORY BRD/HUNTINGTON HU	0	0	5,000
0	0	0		HWW	-TOWN OF BABYLON VETERANS ADVISORY COUNCIL	0	0	5,000
0	0	0		JCD1	-AMERICAN LEGION PEARL HARBOR MEMORIAL POST #1941	0	0	5,000
24,919	30,000	30,000		JDR1	-VETERANS OF FOREIGN WARS SUFFOLK COUNTY COUNCIL	0	0	21,000
0	5,000	5,000		JIH1	-TOWN OF BROOKHAVEN	0	0	0
0	5,000	5,000		JII1	-NEW BEGINNINGS	0	0	5,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Executive
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	MANDATED 'M'			2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
0	10,000	10,000	4980	JIL1	- WEST ISLIP AMERICAN LEGION	0	10,000	10,000
0	0	0		JLY1	- KNIGHTS OF COLUMBUS-FATHER THOMAS A. JUDGE COUNCI	0	0	5,000
196,855	**227,127**	**215,798**	**001 - EXE - 6511 - MINORITY AFFAIRS**			**261,519**	**261,519**	**220,100**
101,930	**108,847**	**108,693**	**1 000**		**PERSONAL SERVICES**	**147,474**	**147,474**	**77,820**
96,722	100,347	100,533	1100	0000	- PERMANENT SALARIES	138,974	138,974	69,320
8,984	8,500	8,160	1130	0000	- TEMPORARY SALARIES - NO FRINGE	8,500	8,500	8,500
-3,776	0	0	1380	0000	- DEFERRED PAY	0	0	0
0	**2,500**	**500**	**2 000**		**EQUIPMENT**	**2,500**	**2,500**	**2,500**
0	2,500	500	2500	0000	- OTHER EQUIPMENT NOT OTHERWISE	2,500	2,500	2,500
1,974	**8,206**	**5,181**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**13,971**	**13,971**	**8,206**
894	1,162	1,000	3010	0000	- OFFICE SUPPLIES	1,471	1,471	1,162
0	1,000	500	3020	0000	- POSTAGE	2,500	2,500	1,000
0	1,171	500	3030	0000	- PHOTOSTAT, PHOTOGRAPH & BLUEPR	1,500	1,500	1,171
231	1,171	500	3070	0000	- MEMBERSHIPS & SUBSCRIPTIONS	1,500	1,500	1,171
850	1,681	1,681	3500	0000	- OTHER: UNCLASSIFIED	3,000	3,000	1,681
0	2,021	1,000	3770	0000	- ADVERTISING	4,000	4,000	2,021
92,952	**107,574**	**101,424**	**4 000**		**CONTRACTUAL EXPENSES**	**97,574**	**97,574**	**131,574**
0	11,150	5,000	4560	0000	- FEES FOR SERVICES: NON-EMPLOY	11,150	11,150	11,150
36,865	0	0	4980	0000	- CONTRACTED AGENCIES	0	0	0
30,287	65,616	65,616		GHB1	- BIASHELP, INC	60,616	60,616	70,616
0	0	0		HFP1	- ISLIP TOWN NAACP BRANCH#2131	0	0	9,000
20,808	20,808	20,808		HIV1	- PRONTO OF LONG ISLAND	20,808	20,808	20,808
4,992	10,000	10,000		HWX1	- LONG ISLAND ACT-SO PROGRAM	5,000	5,000	10,000
0	0	0		JLZ1	- SUFFOLK Y JCC-LONG ISLAND FOR SOCIAL CHANGE	0	0	10,000
506,015	**0**	**0**	**001 - EXE - 6610 - CONSUMER AFFAIRS**			**0**	**0**	**0**
498,334	**0**	**0**	**1 000**		**PERSONAL SERVICES**	**0**	**0**	**0**
30,972	0	0	1020	0000	- TERMINAL VACATION PAY	0	0	0
19,348	0	0	1050	0000	- TERMINAL SICK LEAVE PAYMENTS	0	0	0
1,050	0	0	1060	0000	- LONGEVITY PAY	0	0	0
286	0	0	1080	0000	- RETRO & VACATION PAY	0	0	0
439,987	0	0	1100	0000	- PERMANENT SALARIES	0	0	0
1,320	0	0	1120	0000	- OVERTIME SALARIES	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Executive
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	MANDATED 'M'			2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
1,770	0	0	1230	0000	-WORKMAN'S COMPENSATION - DISAB	0	0	0
3,600	0	0	1270	0000	-DISABILITY INCOME	0	0	0
3,682	**0**	**0**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
1,941	0	0	3010	0000	-OFFICE SUPPLIES	0	0	0
120	0	0	3310	0000	-CLOTHING & ACCESSORIES	0	0	0
71	0	0	3320	0000	-HOUSEHOLD & LAUNDRY SUPPLIES	0	0	0
1,080	0	0	3510	0000	-RENT: BUSINESS MACHINES & SYS	0	0	0
470	0	0	3680	0000	-REPAIRS: SPECIAL EQUIPMENT	0	0	0
4,000	**0**	**0**	**4 000**		**CONTRACTUAL EXPENSES**	**0**	**0**	**0**
4,000	0	0	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	0	0	0
226,657	**352,127**	**560,211**	**001 - EXE - 6770 - SR CTZNS HOME ENERGY PGM/WRAP**			**342,321**	**342,321**	**342,321**
146,723	**226,296**	**177,537**	**1 000**		**PERSONAL SERVICES**	**216,490**	**216,490**	**216,490**
40,945	70,560	42,237	1100	0000	-PERMANENT SALARIES	81,190	81,190	81,190
107,370	155,736	135,300	1130	0000	-TEMPORARY SALARIES - NO FRINGE	135,300	135,300	135,300
-1,592	0	0	1380	0000	-DEFERRED PAY	0	0	0
12,498	**16,780**	**16,780**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**16,780**	**16,780**	**16,780**
1,400	1,400	1,400	3010	0000	-OFFICE SUPPLIES	1,400	1,400	1,400
0	530	530	3500	0000	-OTHER: UNCLASSIFIED	530	530	530
5,400	8,600	8,600	3510	0000	-RENT: BUSINESS MACHINES & SYS	8,600	8,600	8,600
5,698	6,250	6,250	3770	0000	-ADVERTISING	6,250	6,250	6,250
67,436	**109,051**	**365,894**	**4 000**		**CONTRACTUAL EXPENSES**	**109,051**	**109,051**	**109,051**
202	715	715	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	715	715	715
0	100	100	4340	0000	-TRAVEL: OTHER	100	100	100
67,234	108,236	365,079	4980	GDA1	-COMM DEVELOPMENT CORP OF LI	108,236	108,236	108,236
30,705	**34,500**	**32,582**	**001 - EXE - 6771 - SPECIAL EVENTS**			**34,500**	**34,500**	**34,500**
6,116	**7,500**	**6,750**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**7,500**	**7,500**	**7,500**
6,116	7,500	6,750	3500	0000	-OTHER: UNCLASSIFIED	7,500	7,500	7,500
24,589	**27,000**	**25,832**	**4 000**		**CONTRACTUAL EXPENSES**	**27,000**	**27,000**	**27,000**
24,589	27,000	25,832	4770	0000	-SPECIAL SERVICES	27,000	27,000	27,000
1,778,136	**1,652,940**	**1,549,667**	**001 - EXE - 6772 - OLDER AMERICANS ACT PROGRAMS**			**1,649,324**	**1,652,924**	**1,651,324**
937,102	**1,067,188**	**992,783**	**1 000**		**PERSONAL SERVICES**	**1,068,572**	**1,068,572**	**1,068,572**
10,850	15,550	14,500	1060	0000	-LONGEVITY PAY	16,300	16,300	16,300

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Executive
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
958,674	1,037,638	972,883	1100	0000	-PERMANENT SALARIES	1,038,272	1,038,272	1,038,272
1,194	3,000	3,000	1120	0000	-OVERTIME SALARIES	3,000	3,000	3,000
2,828	11,000	3,000	1130	0000	-TEMPORARY SALARIES - NO FRINGE	11,000	11,000	11,000
-36,044	0	0	1380	0000	-DEFERRED PAY	0	0	0
-400	0	-600	1440	0000	-FURLOUGH	0	0	0
348	**13,110**	**0**	**2 000**		**EQUIPMENT**	**13,110**	**13,110**	**13,110**
348	13,110	0	2010	0000	-FURNITURE & FURNISHINGS	13,110	13,110	13,110
16,721	**38,053**	**30,495**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**38,053**	**39,653**	**38,053**
4,294	10,445	7,845	3010	0000	-OFFICE SUPPLIES	10,445	10,445	10,445
86	4,400	2,000	3020	0000	-POSTAGE	4,400	6,000	4,400
0	1,100	500	3040	0000	-OUTSIDE PRINTING	1,100	1,100	1,100
4,540	4,750	4,750	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS	4,750	4,750	4,750
0	1,150	1,150	3160	0000	-COMPUTER SOFTWARE	1,150	1,150	1,150
3,231	3,500	6,100	3500	0000	-OTHER: UNCLASSIFIED	3,500	3,500	3,500
4,273	6,133	5,000	3510	0000	-RENT: BUSINESS MACHINES & SYS	6,133	6,133	6,133
263	6,250	3,000	3610	0000	-REPAIRS: OFFICE EQUIPMENT	6,250	6,250	6,250
35	325	150	3770	0000	-ADVERTISING	325	325	325
823,964	**534,589**	**526,389**	**4 000**		**CONTRACTUAL EXPENSES**	**529,589**	**531,589**	**531,589**
1,918	1,953	1,953	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	1,953	1,953	1,953
1,880	2,242	2,242	4340	0000	-TRAVEL: OTHER	2,242	2,242	2,242
2,000	5,200	2,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	5,200	5,200	5,200
0	50,000	50,000	4980	0000	-CONTRACTED AGENCIES	50,000	52,000	52,000
24,691	25,431	25,431		GEL1	-TOWN OF BABYLON	25,431	25,431	25,431
23,922	25,380	25,380		GEM1	-TOWN OF BROOKHAVEN	25,380	25,380	25,380
25,386	25,431	25,431		GEN1	-TOWN OF HUNTINGTON	25,431	25,431	25,431
20,358	25,431	25,431		GEP1	-TOWN OF ISLIP	25,431	25,431	25,431
25,249	27,701	27,701		GEQ1	-TOWN OF RIVERHEAD	27,701	27,701	27,701
577,189	5,000	0		GER1	-LEGAL AID SOCIETY	0	0	0
9,977	9,977	9,977		GES1	-FEDERATION OF ORGANIZATIONS	9,977	9,977	9,977
19,913	20,795	20,795		GET1	-FAMILY SERVICE LEAGUE	20,795	20,795	20,795
27,061	27,061	27,061		GEV1	-TOWN OF EAST HAMPTON	27,061	27,061	27,061
64,420	64,420	64,420		GVB1	-FRIENDS RET & SR VOL IIIB TELE	64,420	64,420	64,420

COUNTY OF SUFFOLK
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DEPARTMENT Executive
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	MANDATED 'M'			2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
0	218,567	218,567	4980	JGS1	-TOURO LAW SCHOOL	218,567	218,567	218,567
253,873	**243,340**	**243,340**	**001 - EXE - 6773 - SENIOR SUPPORT PROGRAMS**			**218,340**	**303,340**	**264,607**
253,873	**243,340**	**243,340**	**4 000**		**CONTRACTUAL EXPENSES**	**218,340**	**303,340**	**264,607**
2,027	6,494	6,494	4980	AHT1	-FISHER ISLAND SENIOR HOTLINE	6,494	6,494	6,494
178,733	178,733	178,733		AHV1	-FOSTER GRANDPARENT PROGRAM	178,733	178,733	100,000
20,000	5,000	5,000		GJX1	-LI SENIOR GAMES INC.	0	0	0
33,113	33,113	33,113		GVE1	-FRIENDS RET & SR VOL ADM RSV	33,113	33,113	33,113
5,000	5,000	5,000		HLU1	-EAST HAMPTON MEALS ON WHEELS	0	0	5,000
5,000	5,000	5,000		HPQ1	-SHELTER ISLAND SENIOR CITIZENS	0	0	5,000
5,000	5,000	5,000		HZJ1	-SHELTER ISLAND SENIOR NUTRITION PROGRAM	0	0	5,000
5,000	5,000	5,000		HZU1	-DOMINICAN SISTERS FAMILY HEALTH SERVICE, INC.	0	0	5,000
0	0	0		HZW1	-SAGE-LI (SERVICES & ADVOCACY FOR GAY ELDERS)	0	0	10,000
0	0	0		JKL1	-SUFFOLK Y JCC-SENIOR CENTER	0	85,000	95,000
1,026,768	**1,115,206**	**1,116,312**	**001 - EXE - 6774 - SUP NUT PROGRAM**			**1,116,477**	**1,119,449**	**1,119,449**
95,949	**100,919**	**102,288**	**1 000**		**PERSONAL SERVICES**	**102,190**	**105,162**	**105,162**
3,450	3,450	3,450	1060	0000	-LONGEVITY PAY	3,450	3,450	3,450
96,213	97,469	98,838	1100	0000	-PERMANENT SALARIES	98,740	101,712	101,712
-3,714	0	0	1380	0000	-DEFERRED PAY	0	0	0
930,819	**1,014,287**	**1,014,024**	**4 000**		**CONTRACTUAL EXPENSES**	**1,014,287**	**1,014,287**	**1,014,287**
265	963	700	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	963	963	963
0	0	0	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	1,013,324	0	0
930,554	1,013,324	1,013,324	4980	0000	-CONTRACTED AGENCIES	0	1,013,324	1,013,324
394,260	**454,906**	**466,176**	**001 - EXE - 6776 - USDA PROGRAM**			**454,906**	**454,906**	**454,906**
394,260	**454,906**	**466,176**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**454,906**	**454,906**	**454,906**
394,260	454,906	466,176	3330	0000	-FOOD	454,906	454,906	454,906
1,243,036	**1,321,146**	**1,322,970**	**001 - EXE - 6777 - COMM SVCS FOR THE ELDERLY**			**1,350,529**	**1,375,679**	**1,374,479**
563,627	**634,523**	**620,962**	**1 000**		**PERSONAL SERVICES**	**663,906**	**662,856**	**662,856**
0	0	9,471	1020	0000	-TERMINAL VACATION PAY	0	0	0
0	0	197	1050	0000	-TERMINAL SICK LEAVE PAYMENTS	0	0	0
9,800	9,800	9,800	1060	0000	-LONGEVITY PAY	10,300	9,250	9,250
576,020	621,723	597,864	1100	0000	-PERMANENT SALARIES	650,606	650,606	650,606
111	0	0	1120	0000	-OVERTIME SALARIES	0	0	0
0	3,000	1,000	1130	0000	-TEMPORARY SALARIES - NO FRINGE	3,000	3,000	3,000

COUNTY OF SUFFOLK ANNUAL BUDGET						DEPARTMENT FUND	Executive 001	
2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
-22,304	0	2,630	1380	0000	-DEFERRED PAY	0	0	0
79,887	**96,375**	**91,080**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**96,375**	**97,575**	**96,375**
3,835	6,300	5,000	3010	0000	-OFFICE SUPPLIES	6,300	6,300	6,300
0	4,800	3,000	3020	0000	-POSTAGE	4,800	6,000	4,800
0	4,500	3,000	3040	0000	-OUTSIDE PRINTING	4,500	4,500	4,500
197	995	300	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS	995	995	995
68,999	69,000	69,000	3330	0000	-FOOD	69,000	69,000	69,000
1,146	2,655	2,655	3500	0000	-OTHER: UNCLASSIFIED	2,655	2,655	2,655
5,709	7,000	7,000	3510	0000	-RENT: BUSINESS MACHINES & SYS	7,000	7,000	7,000
0	1,125	1,125	3610	0000	-REPAIRS: OFFICE EQUIPMENT	1,125	1,125	1,125
599,522	**590,248**	**610,928**	**4 000**		**CONTRACTUAL EXPENSES**	**590,248**	**615,248**	**615,248**
25,855	37,358	48,088	4210	0000	-COMPUTER SERVICES	37,358	37,358	37,358
11,881	10,450	10,450	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	10,450	10,450	10,450
78	1,925	1,925	4340	0000	-TRAVEL: OTHER	1,925	1,925	1,925
2,069	5,500	5,500	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	5,500	5,500	5,500
559,639	535,015	544,965	4980	0000	-CONTRACTED AGENCIES	535,015	453,415	453,415
0	0	0		JJZ1	-TOWN OF EAST HAMPTON	0	20,400	20,400
0	0	0		JKA1	-TOWN OF SHELTER ISLAND	0	20,400	20,400
0	0	0		JKB1	-TOWN OF SMITHTOWN	0	25,000	25,000
0	0	0		JKC1	-TOWN OF SOUTHAMPTON	0	20,400	20,400
0	0	0		JKD1	-TOWN OF SOUTHOLD	0	20,400	20,400
3,848,740	**3,933,932**	**3,935,759**	**001 - EXE - 6778 - EXPANDED IN HOME SERVICES**			**3,926,437**	**3,846,602**	**3,844,602**
1,216,010	**1,297,386**	**1,214,979**	**1 000**		**PERSONAL SERVICES**	**1,289,891**	**1,208,056**	**1,208,056**
2,845	0	10,581	1020	0000	-TERMINAL VACATION PAY	0	0	0
9,719	0	1,437	1050	0000	-TERMINAL SICK LEAVE PAYMENTS	0	0	0
19,650	20,500	19,150	1060	0000	-LONGEVITY PAY	19,150	17,100	17,100
1,229,151	1,276,886	1,167,627	1100	0000	-PERMANENT SALARIES	1,270,741	1,190,956	1,190,956
168	0	0	1120	0000	-OVERTIME SALARIES	0	0	0
0	0	12,000	1230	0000	-WORKMAN'S COMPENSATION - DISAB	0	0	0
0	0	1,320	1270	0000	-DISABILITY INCOME	0	0	0
-45,523	0	2,864	1380	0000	-DEFERRED PAY	0	0	0
24,942	**46,720**	**36,245**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**46,720**	**48,720**	**46,720**

COUNTY OF SUFFOLK
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DEPARTMENT Executive
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2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
9,301	11,000	10,000	3010	0000	-OFFICE SUPPLIES	11,000	11,000	11,000
0	6,000	2,500	3020	0000	-POSTAGE	6,000	8,000	6,000
0	3,000	1,500	3040	0000	-OUTSIDE PRINTING	3,000	3,000	3,000
75	145	145	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS	145	145	145
0	9,100	5,000	3160	0000	-COMPUTER SOFTWARE	9,100	9,100	9,100
5,948	6,000	6,000	3500	0000	-OTHER: UNCLASSIFIED	6,000	6,000	6,000
4,540	5,000	5,000	3510	0000	-RENT: BUSINESS MACHINES & SYS	5,000	5,000	5,000
4,746	5,800	5,800	3610	0000	-REPAIRS: OFFICE EQUIPMENT	5,800	5,800	5,800
333	675	300	3770	0000	-ADVERTISING	675	675	675
2,607,788	**2,589,826**	**2,684,535**	**4 000**		**CONTRACTUAL EXPENSES**	**2,589,826**	**2,589,826**	**2,589,826**
17,713	21,546	21,546	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	21,546	21,546	21,546
95	1,200	500	4340	0000	-TRAVEL: OTHER	1,200	1,200	1,200
2,589,980	2,567,080	2,662,489	4980	0000	-CONTRACTED AGENCIES	2,567,080	2,567,080	2,567,080
149,821	**126,861**	**205,328**	**001 - EXE - 6780 - RESPITE CARE DEMONSTRATN PGM**			**126,861**	**126,861**	**126,861**
149,821	**126,861**	**205,328**	**4 000**		**CONTRACTUAL EXPENSES**	**126,861**	**126,861**	**126,861**
88,051	95,550	143,166	4980	GFC1	-FEDERATION OF ORGANIZATIONS	95,550	95,550	95,550
61,770	31,311	62,162		GFC2	-FED OF ORGANIZATIONS RESPITE	31,311	31,311	31,311
1,520,882	**1,764,698**	**1,772,315**	**001 - EXE - 6790 - TITLE III C-1**			**1,800,967**	**1,800,967**	**1,800,967**
117,853	**104,454**	**114,584**	**1 000**		**PERSONAL SERVICES**	**140,723**	**140,723**	**140,723**
4,277	0	0	1020	0000	-TERMINAL VACATION PAY	0	0	0
3,190	0	0	1050	0000	-TERMINAL SICK LEAVE PAYMENTS	0	0	0
3,100	1,550	2,600	1060	0000	-LONGEVITY PAY	2,600	2,600	2,600
94,827	102,904	105,684	1100	0000	-PERMANENT SALARIES	138,123	138,123	138,123
15,600	0	6,300	1270	0000	-DISABILITY INCOME	0	0	0
-3,141	0	0	1380	0000	-DEFERRED PAY	0	0	0
9,516	**5,735**	**3,790**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**5,735**	**5,735**	**5,735**
0	1,820	900	3010	0000	-OFFICE SUPPLIES	1,820	1,820	1,820
0	650	350	3020	0000	-POSTAGE	650	650	650
0	700	350	3040	0000	-OUTSIDE PRINTING	700	700	700
741	890	890	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS	890	890	890
8,775	900	900	3500	0000	-OTHER: UNCLASSIFIED	900	900	900
0	675	300	3610	0000	-REPAIRS: OFFICE EQUIPMENT	675	675	675

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2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
0	100	100	3770	0000	-ADVERTISING	100	100	100
1,393,513	**1,654,509**	**1,653,941**	**4 000**		**CONTRACTUAL EXPENSES**	**1,654,509**	**1,654,509**	**1,654,509**
2,030	2,021	2,021	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	2,021	2,021	2,021
508	1,468	900	4340	0000	-TRAVEL: OTHER	1,468	1,468	1,468
0	0	0	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	1,651,020	0	0
1,390,976	1,651,020	1,651,020	4980	0000	-CONTRACTED AGENCIES	0	1,651,020	1,651,020
241,437	**0**	**0**	**001 - EXE - 6791 - CONGREGATE MEAL PRGM - ARRA**			**0**	**0**	**0**
241,437	**0**	**0**	**4 000**		**CONTRACTUAL EXPENSES**	**0**	**0**	**0**
241,437	0	0	4980	0000	-CONTRACTED AGENCIES	0	0	0
22,390	**22,418**	**22,418**	**001 - EXE - 6792 - TITLE III-F**			**29,042**	**29,042**	**29,042**
22,390	**22,418**	**22,418**	**4 000**		**CONTRACTUAL EXPENSES**	**29,042**	**29,042**	**29,042**
0	28	28	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	28	28	28
22,390	22,390	22,390	4980	GVD1	-FRIENDS RET & SR VOL IIID DISE	29,014	29,014	29,014
100,519	**105,413**	**105,413**	**001 - EXE - 6794 - TITLE VII / OMBUDSMAN**			**105,413**	**105,413**	**105,413**
100,519	**105,413**	**105,413**	**4 000**		**CONTRACTUAL EXPENSES**	**105,413**	**105,413**	**105,413**
100,519	105,413	105,413	4980	GEY1	-FAMILY LEAGUE SERVICE	105,413	105,413	105,413
2,868	**9,073**	**5,619**	**001 - EXE - 6795 - HIICAP**			**9,073**	**9,073**	**9,073**
499	**3,255**	**1,891**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**3,255**	**3,255**	**3,255**
499	591	591	3010	0000	-OFFICE SUPPLIES	591	591	591
0	664	300	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS	664	664	664
0	2,000	1,000	3330	0000	-FOOD	2,000	2,000	2,000
2,369	**5,818**	**3,728**	**4 000**		**CONTRACTUAL EXPENSES**	**5,818**	**5,818**	**5,818**
0	28	28	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	28	28	28
132	200	200	4340	0000	-TRAVEL: OTHER	200	200	200
2,237	5,590	3,500	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	5,590	5,590	5,590
1,713,270	**1,942,711**	**1,937,151**	**001 - EXE - 6797 - TITLE III C-2**			**1,944,161**	**1,944,161**	**1,944,161**
79,511	**82,616**	**82,616**	**1 000**		**PERSONAL SERVICES**	**82,306**	**82,306**	**82,306**
1,550	1,550	1,550	1060	0000	-LONGEVITY PAY	1,550	1,550	1,550
81,067	81,066	81,066	1100	0000	-PERMANENT SALARIES	80,756	80,756	80,756
-3,106	0	0	1380	0000	-DEFERRED PAY	0	0	0
5,887	**15,000**	**10,000**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**15,000**	**15,000**	**15,000**
5,887	15,000	10,000	3610	0000	-REPAIRS: OFFICE EQUIPMENT	15,000	15,000	15,000

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1,627,872	**1,845,095**	**1,844,535**	**4 000**	**CONTRACTUAL EXPENSES**			**1,846,855**	**1,846,855**	**1,846,855**
1,181	1,760	1,200	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		1,760	1,760	1,760
0	0	0	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		1,845,095	0	0
1,626,691	1,843,335	1,843,335	4980	0000	-CONTRACTED AGENCIES		0	1,845,095	1,845,095
118,813	**0**	**0**	**001 - EXE - 6798 - HOME DELIVERED MEAL PRGM - ARRA**				**0**	**0**	**0**
118,813	**0**	**0**	**4 000**	**CONTRACTUAL EXPENSES**			**0**	**0**	**0**
118,813	0	0	4980	0000	-CONTRACTED AGENCIES		0	0	0
36,598	**72,920**	**114,447**	**001 - EXE - 6800 - STATE LTCOP**				**48,906**	**48,906**	**48,906**
36,598	**72,920**	**114,447**	**4 000**	**CONTRACTUAL EXPENSES**			**48,906**	**48,906**	**48,906**
36,598	72,920	114,447	4980	0000	-CONTRACTED AGENCIES		48,906	0	0
0	0	0		JJY1	-FAMILY SERVICE LEAGUE		0	48,906	48,906
557,836	**560,494**	**556,922**	**001 - EXE - 6801 - TITLE III E**				**576,566**	**576,566**	**576,566**
157,291	**154,874**	**151,602**	**1 000**	**PERSONAL SERVICES**			**170,946**	**170,946**	**170,946**
1,938	0	0	1020	0000	-TERMINAL VACATION PAY		0	0	0
293	0	0	1050	0000	-TERMINAL SICK LEAVE PAYMENTS		0	0	0
1,550	1,550	0	1060	0000	-LONGEVITY PAY		1,050	1,050	1,050
158,047	153,324	151,602	1100	0000	-PERMANENT SALARIES		169,896	169,896	169,896
-3,633	0	0	1380	0000	-DEFERRED PAY		0	0	0
-904	0	0	1440	0000	-FURLOUGH		0	0	0
400,545	**405,620**	**405,320**	**4 000**	**CONTRACTUAL EXPENSES**			**405,620**	**405,620**	**405,620**
1,605	1,760	1,760	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		1,760	1,760	1,760
15	600	300	4340	0000	-TRAVEL: OTHER		600	600	600
398,925	403,260	403,260	4980	0000	-CONTRACTED AGENCIES		403,260	403,260	403,260
2,102,414	**2,370,000**	**1,715,250**	**001 - EXE - 6802 - EPIC REIMBURSEMENT PROGRAM**				**2,220,000**	**2,220,000**	**2,220,000**
2,102,414	**2,370,000**	**1,715,250**	**4 000**	**CONTRACTUAL EXPENSES**			**2,220,000**	**2,220,000**	**2,220,000**
8,167	20,000	15,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		20,000	20,000	20,000
2,094,247	2,350,000	1,700,250	4631	0000	-EPIC REIMBURSEMENT PROGRAM		2,200,000	2,200,000	2,200,000
42,211	**0**	**0**	**001 - EXE - 6805 - LONG TERM CARE ED & OUTREACH**				**0**	**0**	**0**
42,211	**0**	**0**	**4 000**	**CONTRACTUAL EXPENSES**			**0**	**0**	**0**
42,211	0	0	4980	0000	-CONTRACTED AGENCIES		0	0	0
57,865	**129,048**	**129,048**	**001 - EXE - 6806 - AAA TRANSPORTATION PROGRAM**				**129,048**	**129,048**	**129,048**
57,865	**129,048**	**129,048**	**4 000**	**CONTRACTUAL EXPENSES**			**129,048**	**129,048**	**129,048**

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57,865	129,048	129,048	4980 0000	-CONTRACTED AGENCIES	129,048	129,048	129,048
94,618	**138,089**	**107,645**	**001 - EXE - 6807 - POINT OF ENTRY**		**131,033**	**139,054**	**139,054**
93,470	**115,134**	**91,050**	**1 000 PERSONAL SERVICES**		**108,078**	**116,099**	**116,099**
156	0	0	1020 0000	-TERMINAL VACATION PAY	0	0	0
2,050	2,050	2,050	1060 0000	-LONGEVITY PAY	2,050	2,050	2,050
94,128	113,084	89,000	1100 0000	-PERMANENT SALARIES	106,028	114,049	114,049
-2,864	0	0	1380 0000	-DEFERRED PAY	0	0	0
0	**8,960**	**4,000**	**2 000 EQUIPMENT**		**8,960**	**8,960**	**8,960**
0	8,960	4,000	2010 0000	-FURNITURE & FURNISHINGS	8,960	8,960	8,960
917	**13,610**	**12,110**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**13,610**	**13,610**	**13,610**
563	1,000	1,000	3010 0000	-OFFICE SUPPLIES	1,000	1,000	1,000
0	510	510	3020 0000	-POSTAGE	510	510	510
0	1,800	1,800	3040 0000	-OUTSIDE PRINTING	1,800	1,800	1,800
0	2,000	2,000	3160 0000	-COMPUTER SOFTWARE	2,000	2,000	2,000
21	1,800	1,800	3330 0000	-FOOD	1,800	1,800	1,800
333	6,500	5,000	3770 0000	-ADVERTISING	6,500	6,500	6,500
230	**385**	**485**	**4 000 CONTRACTUAL EXPENSES**		**385**	**385**	**385**
230	385	385	4330 0000	-TRAVEL: EMPLOYEE CONTRACTS	385	385	385
0	0	100	4980 0000	-CONTRACTED AGENCIES	0	0	0
43,556	**37,500**	**37,500**	**001 - EXE - 6808 - END OF LIFE CARE PROGRAM**		**37,500**	**0**	**0**
43,556	**37,500**	**37,500**	**4 000 CONTRACTUAL EXPENSES**		**37,500**	**0**	**0**
43,556	37,500	37,500	4980 JED1	-FEDERATION EMPLOYMENT AND GUIDANCE SERVICE, INC. (	37,500	0	0
5,945,509	**5,979,579**	**5,936,879**	**001 - EXE - 7320 - YOUTH BUREAU/OFFICE FOR CHILD**		**0**	**0**	**5,566,686**
311,174	**333,469**	**285,177**	**1 000 PERSONAL SERVICES**		**0**	**0**	**443,078**
3,600	4,650	3,600	1060 0000	-LONGEVITY PAY	0	0	3,750
319,882	322,819	278,577	1100 0000	-PERMANENT SALARIES	0	0	434,328
0	6,000	3,000	1130 0000	-TEMPORARY SALARIES - NO FRINGE	0	0	5,000
-12,308	0	0	1380 0000	-DEFERRED PAY	0	0	0
0	**2,000**	**900**	**2 000 EQUIPMENT**		**0**	**0**	**2,000**
0	1,000	500	2010 0000	-FURNITURE & FURNISHINGS	0	0	1,000
0	1,000	400	2500 0000	-OTHER EQUIPMENT NOT OTHERWISE	0	0	1,000
10,571	**24,709**	**16,651**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**25,289**

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3,208	3,923	3,923	3010	0000	-OFFICE SUPPLIES	0	0	4,000
0	671	300	3020	0000	-POSTAGE	0	0	1,000
0	540	500	3040	0000	-OUTSIDE PRINTING	0	0	549
1,046	1,178	1,178	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS	0	0	1,000
0	115	50	3080	0000	-RESEARCH & LAW BOOKS	0	0	140
2,373	12,500	6,000	3500	0000	-OTHER: UNCLASSIFIED	0	0	11,500
3,750	3,001	4,000	3510	0000	-RENT: BUSINESS MACHINES & SYS	0	0	3,500
195	2,681	600	3610	0000	-REPAIRS: OFFICE EQUIPMENT	0	0	3,500
0	100	100	3770	0000	-ADVERTISING	0	0	100
5,623,764	**5,619,401**	**5,634,151**	**4 000**		**CONTRACTUAL EXPENSES**	**0**	**0**	**5,096,319**
0	1,000	200	4015	0000	-CELLULAR COMMUNICATIONS	0	0	500
1,092	2,200	1,500	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	0	0	1,800
15	400	200	4340	0000	-TRAVEL: OTHER	0	0	400
13,182	13,000	11,950	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	0	0	13,000
0	0	0	4980	0000	-CONTRACTED AGENCIES	0	0	0
7,601	0	7,500		AAS1	-BABYLON VILLAGE YOUTH	0	0	8,125
0	10,000	10,000		ABL1	-BIG BROS OF L I CATH CHARITIES	0	0	5,000
62,196	62,196	62,196		ACB1	-BRENTWOOD YOUTH DEVEL CORP	0	0	59,086
47,393	47,442	47,442		ACE1	-BRIDGEHMPTN CHLD CARE & REC CT	0	0	47,442
29,182	29,182	29,182		ADR1	-COMMUNITY PROGRAM CENTER OF LI	0	0	29,182
35,348	35,665	35,665		ADW1	-COMSEWOGUE YOUTH CLUB INC	0	0	41,882
49,711	49,711	49,711		AEL1	-COPIAGUE YOUTH COUNCIL	0	0	47,225
10,000	5,000	5,000		AEM1	-COPIAGUE YOUTH LEAGUE	0	0	5,000
58,387	58,387	58,387		AEX1	-DEER PARK COMMUNITY ORG INC	0	0	55,468
16,743	16,743	16,743		AFS1	-EAST HAMPTON JUVENILE AID	0	0	20,000
134,766	136,853	136,853		AGN1	-FAMILY COURT WAITING ROOM	0	0	136,853
41,942	38,247	38,247		AIF1	-GORDON HEIGHTS YOUTH PROGRAM	0	0	48,247
20,196	20,271	20,271		AIG1	-GREAT SOUTH BAY YMCA,BAY SHORE	0	0	0
8,449	8,449	8,449		AII1	-HALF HOLLOW HILL YOUTH DEV CTR	0	0	8,027
70,770	72,891	72,891		AIJ3	-HAMPTON COUNCIL OF CHURCHES IN	0	0	58,891
23,848	23,848	23,848		AIZ1	-HUNTINGTON VILLAGE YOUTH	0	0	22,656
94,395	94,395	94,395		AKD1	-LINDENHURST YTH SVCS BOARD IN	0	0	97,175
5,000	5,000	5,000		AKP1	-LONGWOOD YOUTH SPORTS ASSN	0	0	5,000

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17,709	15,043	15,043	4980	AMJ1 - NORTH AMITYVILLE COMM ECON CNL		0	0	15,043
39,747	39,747	39,747		AMK1 - NORTH BABYLON TEEN CENTER INC		0	0	37,760
170,075	170,075	170,075		AMN1 - NORTH SHORE YOUTH COUNCIL		0	0	161,571
98,835	111,835	111,835		ANO1 - POLICE ATHLETIC LEAGUE-CTYWIDE		0	0	98,835
48,896	48,973	48,973		AOE1 - RESPONSE OF SUFFOLK COUNTY IN		0	0	48,973
118,073	118,073	118,073		AOJ1 - RIVERHEAD COMM AWARENESS PROG		0	0	118,073
32,261	32,261	32,261		AOO1 - RIVERHEAD TEEN CENTER		0	0	32,261
114,117	114,117	114,117		AOV1 - S SHORE BOYS CLUB INC SAYVILLE		0	0	113,911
98,285	98,285	98,285		AOZ1 - SACHEM TEEN CENTER INC		0	0	103,371
31,649	45,293	45,293		APF1 - SAG HARBOR YOUTH CENTER INC		0	0	50,028
145,646	154,646	154,646		APT1 - SELDEN-CENTEREACH YTH ASSN IN		0	0	146,914
11,617	11,617	11,617		APY1 - SHELTER ISLAND COMM YOUTH ASSN		0	0	0
14,788	14,788	14,788		AQH1 - SMITHTOWN YOUTH/KINGS PARK		0	0	14,049
262,603	272,603	272,603		AQI2 - SNAP		0	0	272,603
10,585	10,585	10,585		ARH1 - SOUTHOLD YOUTH BUREAU		0	0	10,585
8,512	10,542	10,542		ARN1 - SPRINGS YOUTH ASSOCIATION		0	0	10,000
68,461	70,690	70,690		ARY1 - SUFFOLK CNTY SPECIAL OLYMPICS		0	0	70,690
17,039	17,039	22,039		ASA1 - SUFFOLK COUNTY BOY SCOUTS		0	0	18,039
28,632	30,615	30,615		ASC1 - SUFFOLK COUNTY GIRL SCOUTS IN		0	0	30,615
168,260	168,260	168,260		ASY1 - THREE VILLAGE COMMUNITY SVCS		0	0	174,847
24,897	24,897	24,897		ATJ1 - TOWN OF BROOKHAVEN		0	0	23,652
130,580	130,580	130,580		AUD1 - TOWN OF HUNTINGTON YOUTH BOARD		0	0	124,051
82,296	82,296	82,296		AUJ1 - TOWN OF ISLIP		0	0	78,181
23,025	23,025	23,025		AVB1 - TOWN OF SMITHTOWN		0	0	21,874
122,191	122,191	122,191		AVY1 - UNITED NO AMITY YOUTH		0	0	122,081
94,235	99,235	99,235		AYF1 - WEST ISLIP YES		0	0	99,273
8,000	31,042	31,042		AZB1 - YTH DEVLPMT ASSN OF COMMACK IN		0	0	30,000
29,287	29,287	29,287		DDI1 - SC POLICE ATHELETIC LEAGUE		0	0	27,500
12,916	25,000	25,000		DDK1 - SMITHTOWN VETERANS YOUTH		0	0	20,000
91,290	89,467	89,467		GAB1 - COLONIAL YTH & FAMILY SVC		0	0	75,000
128,923	128,923	128,923		GAC1 - PATCHOGUE MEDFORD YOUTH		0	0	122,477
22,500	27,500	27,500		GDK1 - HECKSHER STATE PARK YOUTH		0	0	0
48,270	47,270	47,270		GDT1 - THE SUNSHINE CENTER INC		0	0	47,270

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119,325	116,325	116,325	4980	GFF1	-LI GAY & LESBIAN YOUTH	0	0	121,325
5,000	10,000	10,000		GGZ1	-SAG HARBOR SD YOUTH AT RISK	0	0	14,500
37,276	35,475	35,475		GHA1	-COUNTYWIDE COUNSEL PGM HUNTGTN	0	0	35,475
385,232	392,554	392,554		GHD1	-PARENTS FOR MEGANS LAW	0	0	371,499
97,412	117,543	117,543		GHM1	-FAMILY SVC LEAGUE/FAST PROGRAM	0	0	112,412
17,500	9,000	9,000		GHQ1	-MIDDLE COUNTRY YOUTH ASSN	0	0	11,000
25,000	9,000	9,000		GHR1	-SELDN/CENTEREACH LITTLE LEAGUE	0	0	15,000
0	0	0		GHT1	-CENTRAL SUFFOLK FOOTBALL	0	0	5,000
4,259	4,968	4,968		GHU1	-ST JOHN BAPTIST PEER MINISTRY	0	0	0
325,856	236,728	271,728		GJK1	-FAMILY SVC HUNTGN STA FAM CTR	0	0	281,728
236,067	236,067	236,067		GJN1	-ADELANTE OF SUFFOLK CTY INC	0	0	200,000
16,452	16,452	16,452		GJQ1	-MIDDLE COUNTRY PUBLIC LIBRARY	0	0	18,000
163,137	161,518	161,518		GKJ1	-LIFELINE MEDIATION CENTER	0	0	141,000
79,475	91,946	91,946		GLA1	-TOWN OF BABYLON YOUTH BUREAU	0	0	87,349
37,704	43,694	43,694		GLF1	-FAMILY SV LEAGUE BAY SHORE CTR	0	0	52,993
19,132	20,271	20,271		GMH1	-TRINITY EVANGELICAL LUTHERAN	0	0	11,261
10,000	10,000	10,000		GNZ1	-HAUPPAUGE YOUTH ORGANIZATION	0	0	10,000
3,575	5,000	5,000		GQB1	-HAUPPAUGE EDUCATIONAL FOUNDATN	0	0	0
500,180	520,180	500,180		GQD1	-SUFFOLK JEWISH COMM CENTER	0	0	0
5,000	0	0		GSL1	-CONNETQUOT YOUTH ATHLETIC LG	0	0	5,000
50,235	0	0		GTH1	-YOUTH EXPERIENCE ART (YEA) PRO	0	0	0
0	0	5,000		GTK1	-ST JOSEPH'S CYO	0	0	0
5,000	5,000	5,000		GTZ1	-LAKE GROVE TRIANGLE SOCCER	0	0	5,000
5,000	5,000	5,000		GUD1	-MASTIC SPORTS	0	0	5,000
8,536	10,000	10,000		GVV1	-BOYS & GIRLS CLUB OF BELLPORT	0	0	10,000
7,500	5,000	5,000		GWW	-MIDDLE COUNTRY SOCCER	0	0	5,000
5,000	0	0		GXK1	-SOUTH SHORE YOUTH	0	0	5,000
17,345	10,000	10,000		GZZ1	-CENTRAL ISLIP CIVIC COUNCIL	0	0	40,000
1,475	0	5,000		HBU1	-VENETTES CULTURAL WORKSHOP	0	0	5,000
5,000	5,000	5,000		HEU1	-ALTERNATIVES FOR CHILDREN	0	0	0
7,496	0	0		HEZ1	-BRENTWOOD PUBLIC LIBRARY	0	0	5,000
32,427	53,500	53,500		HFC1	-CAST(COMM. & SCHOOLS TOGETHER)	0	0	53,500
8,000	0	0		HFD1	-CENTRAL ISLIP PUBLIC LIBRARY	0	0	5,000

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60,000	55,000	55,000	4980	HFJ1	-GERALD RYAN OUTREACH	0	0	50,500
0	5,000	5,000		HFU1	-MADD	0	0	0
44,287	45,000	45,000		HFV1	-MARV AVERY PALMORE CTR.OF HOPE	0	0	67,500
0	5,000	0		HFZ1	-NORTH SHORE LITTLE LEAGUE	0	0	5,000
5,000	5,000	5,000		HGA1	-NORTHEAST YOUTH SPORTS ASSOC.	0	0	0
5,000	5,000	5,000		HGK1	-SOUTHAMPTON YOUTH BUREAU	0	0	5,000
5,642	5,000	5,000		HGM1	-ST CYRIL & METHODIUS OUTREACH	0	0	18,500
3,351	5,000	5,000		HGO1	-ST.HUGH'S OUTREACH	0	0	11,000
7,998	5,000	5,000		HGT1	-YES INC	0	0	10,000
0	0	0		HGV1	-HUNTINGTON STATION ENRICHMENT CENTER	0	0	5,000
18,791	15,000	15,000		HKA1	-TRI-COM YTH AGY HUNTINGTON SD	0	0	18,791
5,000	0	0		HLT1	-CHILDREN'S MUSEUM OF THE EAST END	0	0	0
5,000	5,000	5,000		HLV1	-EAST ISLIP SOCCER CLUB	0	0	0
7,500	7,500	7,500		HOA1	-MIDDLE ISLAND CARING FOR KIDS	0	0	0
5,000	5,000	5,000		HOE1	-MORICHES COMMUNITY CENTER, INC.	0	0	5,000
4,000	5,000	5,000		HOW1	-PUERTO RICAN COALITION FOR BETTER COMMUNITY	0	0	5,000
5,000	5,000	5,000		HPS1	-SHOREHAM WADING RIVER LITTLE LEAGUE	0	0	5,000
5,000	5,000	0		HQB1	-SPLASHES OF HOPE	0	0	0
5,000	5,000	5,000		HTP1	-DEER PARK LITTLE LEAGUE	0	0	5,000
10,000	10,000	10,000		HTQ1	-HALF HOLLOWS HILLS LITTLE LEAGUE	0	0	9,000
14,917	15,000	15,000		HTR1	-TOWN OF BABYLON YOUTH COURT	0	0	15,000
14,597	0	0		HXE1	-SAJES TEEN ACTION PROJECT	0	0	0
5,000	5,000	5,000		HXG1	-SNAP LONG ISLAND-AFTER SCHOOL PROGRAM FOR RIVERHE	0	0	0
8,500	8,500	8,500		HXI1	-KEVIN WILLIAMS MEMORIAL FOUNDATION	0	0	8,500
10,000	10,000	10,000		HXJ1	-PAT-MED CLUB (YOUTH FOOTBALL & CHEERLEADING CLUB	0	0	14,000
0	0	0		HXK1	-LONG ISLAND SCHOOL OF THE ARTS	0	0	5,000
5,000	5,000	5,000		HXM1	-YAPHANK PRESBYTERIAN CHURCH YOUTH PROGRAM	0	0	7,000
8,000	8,000	8,000		HXP1	-SECCA	0	0	8,000
0	0	0		HXW1	-ELIZABETH T MCNAMEE MEMORIAL	0	0	5,000
5,000	0	0		HYZ1	-EASTPORT SOUTH MANOR SPORTS ASSOCIATION(ESMSA)	0	0	0
5,000	5,000	5,000		HZT1	-TIME FOR TEENS, INC.	0	0	5,000
0	5,000	0		JCI1	-AMERICAN DANCE THEATRE OF LONG ISLAND	0	0	5,000
0	0	0		JCJ1	-SAYVILLE LACROSSE CLUB	0	0	10,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Executive
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
0	5,000	0	4980	JCN1	-COMMACK EDUCATIONAL FOUNDATN	0	0	0
5,000	7,000	7,000		JCQ1	-NORTH SHORE COLTS FOOTBALL LEAGUE	0	0	7,500
2,232	5,000	5,000		JCR1	-SOUND BEACH SOCCER LEAGUE	0	0	5,000
5,000	7,000	7,000		JCS1	-LI SOUND SHARKS FOOTBALL	0	0	7,500
0	0	0		JCT1	-2ND PRECINCT SCHOOL RESOURCE OFFICER	0	0	0
5,000	0	0		JDT1	-SACHEM COMMUNITY YOUTH SERVICES	0	0	0
5,000	0	0		JFD1	-BROOKHAVEN YOUTH COURT	0	0	0
4,944	5,000	5,000		JFE1	-FAMILY SERVICE LEAGUE-OPERATION SUCCESS	0	0	5,000
1,780	5,000	5,000		JFG1	-HELPING HANDS RESCUE MISSION	0	0	10,000
4,725	0	0		JFI1	-MONTAUK YOUTH ASSOCIATION	0	0	0
10,000	10,000	10,000		JFK1	-RAINBOW CHIMES, INC.	0	0	5,000
7,486	0	0		JFL1	-S.C.C.C. FOUNDATION-SURVEY COMMUNITY YOUTH	0	0	0
0	5,000	5,000		JIJ1	-BISHOP HALE COMMUNITY ACTION CENTER	0	0	0
0	10,000	10,000		JIK1	-TOWN OF BABYLON UJIMA PROGRAM	0	0	0
0	5,500	5,500		JIM1	-NORTHERN BROOKHAVEN LITTLE LEAGUE, INC	0	0	10,000
0	5,000	0		JIN1	-CROSSROADS COUNSELING CENTER INC.	0	0	0
0	9,000	9,000		JIO1	-ST. MARGARET'S BASEBALL/SOFTBALL LEAGUE	0	0	5,000
0	5,000	5,000		JIP1	-NEWFIELD TRAVEL SOCCER CLUB INC.	0	0	0
0	0	5,000		JJX1	-KNIGHTS OF COLUMBUS OUR LADY OF ROSARY COUNCIL N	0	0	5,000
0	0	0		JKI1	-SUFFOLK Y JCC-DISCOVERY MUSEUM AND THE NATIONAL J	0	0	0
0	0	0		JKR1	-BAYSHORE HIGH CREW	0	0	5,000
0	0	0		JMA1	-KAELI KRAMER FOUNDATION	0	0	25,000
0	0	0		JMP1	-BRENTWOOD YOUTH ACTIVITIES, INC.	0	0	15,000
0	0	0		JMQ1	-LITTLE LEAGUE OF THE 3 VILLAGES	0	0	5,000
0	0	0		JMR1	-WEST BABYLON COMMUNITY YOUTH CENTER	0	0	6,000
0	0	0		JMS1	-WEST ISLIP LIBRARY	0	0	10,000
0	0	0		JMT1	-WEST ISLIP SUMMIT COALITION	0	0	5,000
907,325	**1,127,916**	**934,209**	**001 - EXE - 7323 - COMPREHENSIVE PLNING-RUNAWAY**			**0**	**0**	**968,209**
907,325	**1,127,916**	**934,209**	**4 000 CONTRACTUAL EXPENSES**			**0**	**0**	**968,209**
0	193,707	0	4980	0000	-CONTRACTED AGENCIES	0	0	29,000
9,295	9,295	9,295		ACJ1	-BROOKHAVEN HOMELESS	0	0	9,295
16,792	16,792	16,792		AIV1	-HUNTINGTON HOMELESS	0	0	16,792
9,481	9,481	9,481		AJL1	-ISLIP HOMELESS-YMCA	0	0	9,481

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Executive
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
204,400	204,400	204,400	4980	AKT2	-MADONNA HEIGHTS	0	0	204,400
202,844	214,411	214,411		ALM1	-MERCY CENTER	0	0	214,411
418,019	433,335	433,335		ASU1	-THE MINISTRIES INC (RESIDENCE)	0	0	438,335
20,271	20,271	20,271		ASZ1	-TOWN OF BABYLON	0	0	20,271
7,885	7,885	7,885		AUC1	-TOWN OF HUNTINGTON	0	0	7,885
18,339	18,339	18,339		AUI1	-TOWN OF ISLIP	0	0	18,339
1,044,806	**1,136,332**	**1,132,197**	**001 - EXE - 7325 - SPEC DLNQNCY PREVENTION PGM**			**0**	**0**	**1,078,701**
18,760	**36,081**	**32,439**	**1 000**	**PERSONAL SERVICES**		**0**	**0**	**36,019**
848	0	0	1020	0000	-TERMINAL VACATION PAY	0	0	0
18,473	34,581	31,739	1100	0000	-PERMANENT SALARIES	0	0	34,519
0	1,500	700	1130	0000	-TEMPORARY SALARIES - NO FRINGE	0	0	1,500
-562	0	0	1380	0000	-DEFERRED PAY	0	0	0
0	**500**	**350**	**2 000**	**EQUIPMENT**		**0**	**0**	**500**
0	500	350	2010	0000	-FURNITURE & FURNISHINGS	0	0	500
0	**723**	**500**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**500**
0	420	300	3010	0000	-OFFICE SUPPLIES	0	0	0
0	303	200	3500	0000	-OTHER: UNCLASSIFIED	0	0	500
1,026,046	**1,099,028**	**1,098,908**	**4 000**	**CONTRACTUAL EXPENSES**		**0**	**0**	**1,041,682**
0	220	100	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	0	0	200
167,838	167,838	167,838	4980	ABC1	-BELLPORT COMM ACTION COMMITTEE	0	0	167,838
169,005	182,249	182,249		AGS1	-FAMILY SERVICE LEAGUE	0	0	169,005
76,295	88,641	88,641		AJO1	-ISLIP YMCA-OUTREACH	0	0	88,641
38,676	44,174	44,174		AOF1	-RESPONSE OF SUFFOLK COUNTY IN	0	0	49,174
129,283	129,333	129,333		AQC4	-SMITH HAVEN MINISTRIES MALL	0	0	129,333
61,725	68,588	68,588		AUK1	-TOWN OF ISLIP	0	0	50,000
141,732	157,491	157,491		AYP1	-WYANDANCH YOUTH SERVICES, INC	0	0	127,491
241,493	260,494	260,494		DDL1	-COLONIAL YOUTH & FAMILY SERVICE	0	0	260,000
155,506	**160,412**	**159,060**	**001 - EXE - 7329 - PINS - ADJ SERVICE PLAN**			**0**	**0**	**160,560**
168	**1,000**	**500**	**2 000**	**EQUIPMENT**		**0**	**0**	**500**
168	1,000	500	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE	0	0	500
0	**3,352**	**2,500**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**4,000**
0	671	500	3010	0000	-OFFICE SUPPLIES	0	0	1,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Executive
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
0	2,681	2,000	3500 0000 -OTHER: UNCLASSIFIED		0	0	3,000
155,338	**156,060**	**156,060**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**156,060**
155,338	156,060	156,060	4980 0000 -CONTRACTED AGENCIES		0	0	156,060
0	**0**	**0**	**001 - EXE - 7511 - STATE PROJECTS**		**0**	**0**	**0**
0	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	0	4770 0000 -SPECIAL SERVICES		0	0	0
609,164	**567,715**	**450,506**	**001 - EXE - 8050 - HANDICAPPED SERVICES**		**482,766**	**0**	**466,958**
557,452	**488,160**	**383,699**	**1 000 PERSONAL SERVICES**		**421,211**	**0**	**418,211**
31,410	0	123	1020 0000 -TERMINAL VACATION PAY		0	0	0
82,034	0	0	1050 0000 -TERMINAL SICK LEAVE PAYMENTS		0	0	0
6,500	7,600	5,200	1060 0000 -LONGEVITY PAY		4,650	0	4,650
4,003	0	0	1080 0000 -RETRO & VACATION PAY		0	0	0
440,619	461,458	365,644	1100 0000 -PERMANENT SALARIES		394,459	0	394,459
0	1,000	500	1120 0000 -OVERTIME SALARIES		1,000	0	1,000
8,080	18,102	9,000	1130 0000 -TEMPORARY SALARIES - NO FRINGE		18,102	0	18,102
-15,195	0	3,232	1380 0000 -DEFERRED PAY		3,000	0	0
0	**3,865**	**1,865**	**2 000 EQUIPMENT**		**865**	**0**	**3,865**
0	3,000	1,000	2010 0000 -FURNITURE & FURNISHINGS		0	0	3,000
0	365	365	2070 0000 -CAMERAS & PHOTOGRAPHIC		365	0	365
0	500	500	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		500	0	500
5,904	**19,382**	**12,034**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**19,382**	**0**	**19,382**
3,202	4,000	3,500	3010 0000 -OFFICE SUPPLIES		4,000	0	4,000
0	4,021	3,000	3020 0000 -POSTAGE		4,021	0	4,021
0	2,000	1,000	3030 0000 -PHOTOSTAT, PHOTOGRAPH & BLUEPR		2,000	0	2,000
0	491	200	3040 0000 -OUTSIDE PRINTING		491	0	491
591	687	687	3070 0000 -MEMBERSHIPS & SUBSCRIPTIONS		687	0	687
0	197	197	3160 0000 -COMPUTER SOFTWARE		197	0	197
0	1,351	500	3310 0000 -CLOTHING & ACCESSORIES		1,351	0	1,351
282	981	400	3500 0000 -OTHER: UNCLASSIFIED		981	0	981
1,829	3,982	2,000	3510 0000 -RENT: BUSINESS MACHINES & SYS		3,982	0	3,982
0	344	150	3610 0000 -REPAIRS: OFFICE EQUIPMENT		344	0	344
0	1,328	400	3630 0000 -REPAIRS: LICENSED VEHICLES		1,328	0	1,328

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Executive
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
45,808	**56,308**	**52,908**	**4 000**		**CONTRACTUAL EXPENSES**	**41,308**	**0**	**25,500**
0	1,000	400	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	1,000	0	1,000
0	1,000	200	4340	0000	-TRAVEL: OTHER	1,000	0	1,000
0	3,500	1,500	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	3,500	0	3,500
0	15,000	15,000	4980	0000	-CONTRACTED AGENCIES	15,000	0	0
20,808	20,808	20,808		HSS1	-SUFFOLK COMMUNITY COUNCIL HANDICAPPED PROGRAMS	20,808	0	0
5,000	5,000	5,000		HTD1	-NASSAU/SUFFOLK SERVICES FOR THE AUTISTIC INC	0	0	5,000
5,000	5,000	5,000		HTM1	-DEVELOPMENTAL DISABILITIES INSTITUTE	0	0	10,000
5,000	5,000	5,000		JDY1	-SOAR FOUNDATION, INC.	0	0	5,000
10,000	0	0		JFN1	-PATCHOGUE VFW	0	0	0
376,320	**539,000**	**530,350**	**001 - EXE - 8051 - SC OFFICE FOR WOMEN**			**540,679**	**490,285**	**419,172**
316,461	**341,710**	**345,945**	**1 000**		**PERSONAL SERVICES**	**353,389**	**302,995**	**302,995**
697	0	0	1020	0000	-TERMINAL VACATION PAY	0	0	0
1,050	1,050	0	1060	0000	-LONGEVITY PAY	1,050	1,050	1,050
0	0	2,208	1080	0000	-RETRO & VACATION PAY	0	0	0
327,606	340,660	343,737	1100	0000	-PERMANENT SALARIES	352,339	301,945	301,945
-12,892	0	0	1380	0000	-DEFERRED PAY	0	0	0
0	**2,000**	**900**	**2 000**		**EQUIPMENT**	**1,000**	**1,000**	**1,000**
0	1,000	500	2010	0000	-FURNITURE & FURNISHINGS	1,000	1,000	1,000
0	1,000	400	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE	0	0	0
7,295	**11,865**	**8,980**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**11,865**	**11,865**	**11,865**
1,353	2,942	2,000	3010	0000	-OFFICE SUPPLIES	2,942	2,942	2,942
0	665	300	3020	0000	-POSTAGE	665	665	665
3,179	4,089	2,968	3040	0000	-OUTSIDE PRINTING	4,089	4,089	4,089
0	188	188	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS	188	188	188
144	705	350	3500	0000	-OTHER: UNCLASSIFIED	705	705	705
2,619	3,000	3,000	3510	0000	-RENT: BUSINESS MACHINES & SYS	3,000	3,000	3,000
0	99	99	3610	0000	-REPAIRS: OFFICE EQUIPMENT	99	99	99
0	177	75	3950	0000	-NOTARY FEES	177	177	177
52,563	**183,425**	**174,525**	**4 000**		**CONTRACTUAL EXPENSES**	**174,425**	**174,425**	**103,312**
0	500	200	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	500	500	500
0	200	100	4340	0000	-TRAVEL: OTHER	200	200	200

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Executive
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	MANDATED 'M'				2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
7,986	20,500	12,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		11,500	11,500	11,500
36,125	162,225	162,225	4980	0000	-CONTRACTED AGENCIES		162,225	162,225	81,112
8,452	0	0		HCR1	-TOWN OF BABYLON UJIMA PROGRAM		0	0	10,000
9,833	**16,796**	**13,355**	**001 - EXE - 8052 - FAMILY VIOLENCE TASK FORCE**				**16,796**	**16,796**	**16,796**
9,670	**14,296**	**11,355**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**14,296**	**14,296**	**14,296**
9,410	10,785	9,355	3040	0000	-OUTSIDE PRINTING		10,785	10,785	10,785
260	3,511	2,000	3500	0000	-OTHER: UNCLASSIFIED		3,511	3,511	3,511
163	**2,500**	**2,000**	**4 000**		**CONTRACTUAL EXPENSES**		**2,500**	**2,500**	**2,500**
163	2,500	2,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		2,500	2,500	2,500
0	**0**	**0**	**016 - EXE - 1233 - GRANTS MANAGEMENT**				**0**	**476,597**	**339,489**
0	**0**	**0**	**1 000**		**PERSONAL SERVICES**		**0**	**467,597**	**330,489**
0	0	0	1100	0000	-PERMANENT SALARIES		0	467,597	330,489
0	**0**	**0**	**2 000**		**EQUIPMENT**		**0**	**1,000**	**1,000**
0	0	0	2010	0000	-FURNITURE & FURNISHINGS		0	1,000	1,000
0	**0**	**0**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**0**	**7,000**	**7,000**
0	0	0	3010	0000	-OFFICE SUPPLIES		0	2,000	2,000
0	0	0	3510	0000	-RENT: BUSINESS MACHINES & SYS		0	5,000	5,000
0	**0**	**0**	**4 000**		**CONTRACTUAL EXPENSES**		**0**	**1,000**	**1,000**
0	0	0	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		0	500	500
0	0	0	4340	0000	-TRAVEL: OTHER		0	500	500
0	**40,000**	**0**	**112 - EXE - 8054 - EDUCATION HANDICAPPED PARKING**				**0**	**0**	**500,000**
0	**40,000**	**0**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**500,000**
0	40,000	0	3500	0000	-OTHER: UNCLASSIFIED		0	0	500,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		175	175	168	180
TOTAL PERMANENT POSITIONS:					
GENERAL FUND		78	78	79	75
01-1230-COUNTY EXECUTIVE		42	42	40	38
0100-EXECUTIVE		18	18	18	17
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
COUNTY EXEC ASSISTANT V	31	1	1	1	1
SR GOVT LIAISON OFFICER	29	1	1	1	1
COUNTY EXEC ASSISTANT III	26	3	3	3	3
COUNTY EXEC ASSISTANT I	21	1	1	1	1
ADMINISTRATIVE AIDE	19	2	2	2	2
INTERGOVENMNTL ANALYST I	19	1	1	1	1
SENIOR NEIGHBORHOOD AIDE	17	1	1	1	0 A(001)
SECRETARY	17	2	2	2	2
SECRETARY	14	3	3	3	3
0101-PUBLIC AFFAIRS		13	13	11	10
ASST DEP COUNTY EXECUTIVE	34	1	1	1	1
COUNTY EXEC ASSISTANT IV	29	1	1	1	1
COUNTY EXEC ASSISTANT III	26	3	3	3	3
SENIOR MANAGEMENT ANALYST	24	1	1	1	1
COUNTY EXEC ASSISTANT II	23	1	1	1	1
PAYROLL SUPERVISOR	22	1	1	TO 01-1232-0201	TO 01-1232-0201
PHOTOGRAPHER	21	1	1	1	0 A(001)
SECRETARY	17	1	1	1	1
SECRETARIAL ASSISTANT	17	1	1	1	1
SENIOR ACCOUNT CLERK TYPIST	14	1	1	TO 01-1232-0201	TO 01-1232-0201
CLERK TYPIST	09	1	1	1	1
0200-ECONOMIC DEVELOPMENT		3	3	3	3
CHIEF DEP CTY EXECUTIVE	42	1	1	1	1
COUNTY EXEC ASSISTANT II	23	1	1	1	1
COUNTY EXEC ASSISTANT I	21	1	1	1	1

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION STAFF

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-1230-COUNTY EXECUTIVE (CONT)					
0300-INTERGOVERNMENTAL RELATIONS DIV		8	8	8	8
ASST DEP COUNTY EXECUTIVE	34	2	2	2	2
COUNTY EXEC ASSISTANT V	31	1	1	1	1
COUNTY EXEC ASSISTANT I	21	2	2	2	2
SECRETARY	17	1	1	1	1
COMMUNITY SERVICE AIDE	05	2	2	2	2
TOTAL COST OF POSITIONS			$2,786,532	$2,786,532	$2,786,532
PLUS SALARY ADJUSTMENT			60,803	60,803	60,803
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	109,435-
LESS TRANSFERS OUT			0	118,292-	118,292-
LESS ESTIMATED TURNOVER SAVINGS			0	375,000-	453,565-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$2,847,335	$2,354,043	$2,166,043

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION STAFF

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-1232-OFFICE OF BUDGET & MANAGEMENT		22	22	23	23
0100-ADMINISTRATION		1	1	1	1
DEP CTY EXEC, FIN AFFAIRS	42	1	1	1	1
0201-BUDGET DIVISION		17	17	18	18
BUDGET DIRECTOR	40	1	1	1	1
DIR OF MGMNT AND RESEARCH	36	1	1	1	1
ASSISTANT BUDGET DIRECTOR	33	2	2	2	2
CHIEF EXECUTIVE ANALYST	31	1	1	1	1
INTERGVRNMNTL RELNS COORD	31	1	1	1	1
CHIEF BUDGET EXAMINER	31	1	1	1	1
PRINCIPAL EXECUTIVE ANALYST	29	1	1	1	1
PRIN FINANCIAL ANALYST	28	2	2	2	2
SENIOR RESEARCH ANALYST	24	1	1	1	1
SENIOR ACCOUNTANT	24	1	1	1	1
PAYROLL SUPERVISOR	22	FROM 01-1230-0101	0	1	1
ASSISTANT EXECUTIVE ANALYST	21	1	1	1	1
HEAD CLERK	18	1	1	0 A(001)	0 A(001)
SENIOR ACCOUNT CLERK TYPIST	14	FROM 01-1230-0101	0	1	1
PRINCIPAL CLERK	14	1	1	1	1
BUDGET ASSISTANT	13	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
0301-MANAGEMENT DIVISION		4	4	4	4
SENIOR BUDGET ANALYST	24	1	1	1	1
EXECUTIVE TECHNICIAN	17	1	1	1	1
BUDGET ASSISTANT	13	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
TOTAL COST OF POSITIONS			$1,810,980	$1,810,980	$1,810,980
PLUS SALARY ADJUSTMENT			30,336	30,336	30,336
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	118,292	118,292
LESS ABOLISHED POSITIONS			0	62,426-	62,426-
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	254,072-	254,072-
OTHER ADJUSTMENTS			0+	6,656+	6,656+
NET APPROPRIATION			$1,841,316	$1,649,766	$1,649,766

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-1435-LABOR RELATIONS		6	6	7	6
0100-LABOR RELATIONS UNIT		6	6	7	6
DIRECTOR OF LABOR RELATNS	36	1	1	1	1
DEP DIR LABOR RELATIONS	30	0	0	1 N(001)	0
ASST DIR LABOR RELATIONS	28	1	1	1	1
PAYROLL MANAGER	25	1	1	1	1
LABOR RELATIONS TECH	17	1	1	1	1
PRINCIPAL STENOGRAPHER	15	1	1	1	1
CLERK TYPIST	09	1	1	1	1
TOTAL COST OF POSITIONS			$393,825	$393,825	$393,825
PLUS SALARY ADJUSTMENT			10,042	10,042	10,042
PLUS NEW POSITIONS			0	71,734	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	35,000-	9,250-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$403,867	$440,601	$394,617

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-6510-VETERANS SERVICE		11	11	11	11
0100-ADMINISTRATION		11	11	11	11
DIR OF VETERANS SRVC AGENCY	27	1	1	1	1
HEAD CLERK	18	1	1	1	1
MANAGEMENT TECHNICIAN	17	1	1	1	1
VETERANS SERVICE OFFICER	16	5	5	5	5
SENIOR CLERK TYPIST	12	1	1	1	1
CLERK TYPIST	09	2	2	2	2
TOTAL COST OF POSITIONS			$518,682	$518,682	$518,682
PLUS SALARY ADJUSTMENT			14,011	14,011	14,011
PLUS NEW POSITIONS			0	0	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			$532,693	$532,693	$532,693

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-6511-OFFICE OF MINORITY AFFAIRS		3	3	4	3
0100-ADMINISTRATION		3	3	4	3
SPL ASST CTY EXEC-MNR AFF	26	1	1	1	1
COUNTY EXEC ASSISTANT I	21	FROM 01-7320-0100	0	1	0
PRINCIPAL CLERK	14	1	1	1	1
CLERK TYPIST (SPAN SPEAK)	09	1	1	1	1
TOTAL COST OF POSITIONS			$133,445	$133,445	$133,445
PLUS SALARY ADJUSTMENT			3,488	3,488	3,488
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	69,654	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	67,613-	67,613-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$136,933	$138,974	$69,320

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-6770-SR CITIZENS HOME ENERGY PRGM		2	2	2	1
0100-HOME ENERGY PROGRAM		2	2	2	1
SENIOR NEIGHBORHOOD AIDE	17	1	1	1	0 A(001)
NEIGHBORHOOD AIDE	13	1	1	1	1
TOTAL COST OF POSITIONS			$80,188	$80,188	$80,188
PLUS SALARY ADJUSTMENT			1,002	1,002	1,002
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	37,804-
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	37,804+
NET APPROPRIATION			$81,190	$81,190	$81,190

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
TOTAL PERMANENT POSITIONS:					
SERVICES		97	97	80	96
01-6772-OLDER AMERICANS ACT PROGRAMS		21	21	21	21
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
SENIOR ACCOUNT CLERK TYPIST	14	1	1	1	1
NEIGHBORHOOD AIDE	13	3	3	3	3
SENIOR CITIZEN AIDE	04	1	1	1	1
0800-FINANCE UNIT		13	13	13	13
PRINCIPAL ACCOUNTANT	28	1	1	1	1
COUNTY EXEC ASSISTANT I	21	1	1	1	1
ACCOUNTANT	20	2	2	2	2
OFFICE SYSTEMS ANALYST I	19	1	1	1	1
COMMUNITY RELATIONS ASST	17	1	1	1	1
PRINCIPAL ACCOUNT CLERK	17	1	1	1	1
SENIOR ACCOUNT CLERK TYPIST	14	1	1	1	1
SENIOR ACCOUNT CLERK	14	2	2	2	2
ACCOUNT CLERK/TYPIST	11	1	1	1	1
CLERK TYPIST	09	2	2	2	2
TOTAL COST OF POSITIONS			$1,043,969	$1,043,969	$1,043,969
PLUS SALARY ADJUSTMENT			14,040	14,040	14,040
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			29,198-	29,198-	29,198-
OTHER ADJUSTMENTS			9,461+	9,461+	9,461+
NET APPROPRIATION			$1,038,272	$1,038,272	$1,038,272

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-6774-SUPPLEMENTAL NUTRITION ASSIST		2	2	2	2
1000-SENIOR NUTRITION ASSISTANCE PRG		2	2	2	2
DIETETIC TECHNICIAN	13	1	1	1	1
NEIGHBORHOOD AIDE	13	1	1	1	1
TOTAL COST OF POSITIONS			$97,662	$97,662	$97,662
PLUS SALARY ADJUSTMENT			1,078	1,078	1,078
PLUS NEW POSITIONS			0	0	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+	2,972+	2,972+
NET APPROPRIATION			$98,740	$101,712	$101,712

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-6777-COMMUNITY SVC FOR THE ELDERLY		12	12	12	12
0706-COMMUNITY SERVICES FOR THE ELDERLY		12	12	12	12
CASEWORK SUPERVISOR	24	1	1	1	1
CASEWORKER	20	5	5	5	5
NEIGHBORHOOD AIDE	13	6	6	6	6
TOTAL COST OF POSITIONS			$666,439	$666,439	$666,439
PLUS SALARY ADJUSTMENT			4,167	4,167	4,167
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			20,000-	20,000-	20,000-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$650,606	$650,606	$650,606

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-6778-EXPD IN-HME SVC FOR THE ELDRLY		22	22	22	22
0800-EXPANDED IN-HOME SERVICES		22	22	22	22
SR CITIZENS PROG ADMINSTR II	27	1	1	1	1
SENIOR CASEWORKER	22	2	2	2	2
CASEWORKER	20	12	12	12	12
CONTRACTS EXAMINER	20	1	1	1	1
SENIOR NEIGHBORHOOD AIDE	17	1	1	1	1
NEIGHBORHOOD AIDE	13	1	1	1	1
ACCOUNT CLERK/TYPIST	11	2	2	2	2
CLERK TYPIST	09	1	1	1	1
SENIOR CITIZEN AIDE	04	1	1	1	1
TOTAL COST OF POSITIONS			$1,264,359	$1,264,359	$1,264,359
PLUS SALARY ADJUSTMENT			15,006	15,006	15,006
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	74,464-	74,464-
OTHER ADJUSTMENTS			8,624-	13,945-	13,945-
NET APPROPRIATION			$1,270,741	$1,190,956	$1,190,956

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 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
HEAD CLERK	18	1	1	1	1
NEIGHBORHOOD AIDE	13	1	1	1	1
TOTAL COST OF POSITIONS			$145,409	$145,409	$145,409
PLUS SALARY ADJUSTMENT			2,714	2,714	2,714
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			10,000-	10,000-	10,000-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$138,123	$138,123	$138,123

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 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			$81,066	$81,066	$81,066
PLUS SALARY ADJUSTMENT			310-	310-	310-
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$80,756	$80,756	$80,756

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-6801-TITLE III-E		3	3	3	3
0100-TITLE III-E		3	3	3	3
ASST SR CTZN PGRM COORD	21	1	1	1	1
CASEWORKER	20	1	1	1	1
CASEWORKER TRAINEE	17	1	1	1	1
TOTAL COST OF POSITIONS			$158,592	$158,592	$158,592
PLUS SALARY ADJUSTMENT			6,183	6,183	6,183
PLUS NEW POSITIONS			0	0	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			5,121+	5,121+	5,121+
NET APPROPRIATION			$169,896	$169,896	$169,896

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-6807-OFFICE OF AGING - POINT OF ENTRY		2	2	2	2
0100-POINT OF ENTRY GRANT		2	2	2	2
SENIOR CASEWORKER	22	1	1	1	1
NEIGHBORHOOD AIDE	13	1	1	1	1
TOTAL COST OF POSITIONS			$106,437	$106,437	$106,437
PLUS SALARY ADJUSTMENT			409-	409-	409-
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	8,021+	8,021+
NET APPROPRIATION			$106,028	$114,049	$114,049

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION CULTURE AND RECREATION

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-7320-YOUTH BUR /OFFICE FOR CHILDREN		6	6	0	6
0100-ADMINISTRATION		2	2	0	2
COUNTY EXEC ASSISTANT I	21	1	1	TO 01-6511-0100	1
CLERK TYPIST	09	1	1	TO 01-6013-0100	1
0200-RESEARCH & PLANNING		2	2	0	3
YOUTH SERVICES COORD	27	1	1	TO 01-6013-0100	1
YOUTH SERVICES SUPERVISOR	25	0	0	0	1 N(001)
YOUTH SERVICES SUPERVISOR	25	1	1	TO 01-6013-0100	1
0400-YOUTH SERVICES PROJECT		2	2	0	1
RUNAWAY COORDINATOR	21	1	1	TO 01-6013-0100	1
NEIGHBORHOOD AIDE	13	1	1	TO 01-6013-0100	0 A(001)
TOTAL COST OF POSITIONS			$355,834	$355,834	$355,834
PLUS SALARY ADJUSTMENT			1,359	1,359	1,359
PLUS NEW POSITIONS			0	0	53,300
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	31,564-
LESS TRANSFERS OUT			0	357,193-	0
LESS ESTIMATED TURNOVER SAVINGS			43,396-	0	0
OTHER ADJUSTMENTS			0+	0+	55,399+
NET APPROPRIATION			$313,797	$0	$434,328

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION CULTURE AND RECREATION

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-7325-SPECIAL DELINQUENCY PREV PRGM		1	1	0	1
0700-SPECIAL DELINQUENCY PREVENTION PROG		1	1	0	1
ACCOUNT CLERK/TYPIST	11	1	1	TO 01-6013-0100	1
TOTAL COST OF POSITIONS			$31,739	$31,739	$31,739
PLUS SALARY ADJUSTMENT			2,780	2,780	2,780
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	34,519-	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$34,519	$0	$34,519

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION HOME AND COMMUNITY SERVICES

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-8050-HANDICAPPED SERVICES		10	10	0	10
0100-OFFICE OF HANDICAPPED SERVICES		10	10	0	10
DIR OF HANDICAPPED SVCS	30	1	1	TO 01-4817-0100	1
COMMUNITY ORGNZTN SPCLST	25	1	1	TO 01-4817-0100	1
EDUCATION COORDINATOR	17	1	1	TO 01-4817-0100	1
NEIGHBORHOOD AIDE	13	2	2	TO 01-4817-0100	2
SENIOR CLERK TYPIST	12	1	1	TO 01-4817-0100	1
AUTO EQUIPMENT OPERATOR	10	1	1	TO 01-4817-0100	1
CLERK TYPIST	09	2	2	TO 01-4817-0100	2
COMMUNITY SERVICE AIDE	05	1	1	TO 01-4817-0100	1
TOTAL COST OF POSITIONS			$438,550	$438,550	$438,550
PLUS SALARY ADJUSTMENT			6,792	6,792	6,792
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	445,342-	0
LESS ESTIMATED TURNOVER SAVINGS			53,418-	0	50,883-
OTHER ADJUSTMENTS			5,070+	0+	0+
NET APPROPRIATION			$396,994	$0	$394,459

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT EXECUTIVE
FUND GENERAL FUND
FUNCTION HOME AND COMMUNITY SERVICES

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-8051-OFFICE FOR WOMEN		6	6	6	6
0100-WOMEN'S SERVICES		6	6	6	6
DIRECTOR OF WOMEN'S SERVICES	30	1	1	1	1
WOMEN'S RSRCS ADVISOR I	17	3	3	3	3
SECRETARY	17	1	1	1	1
SECRETARY	14	1	1	1	1
TOTAL COST OF POSITIONS			$343,794	$343,794	$343,794
PLUS SALARY ADJUSTMENT			8,545	8,545	8,545
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	50,394-	50,394-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$352,339	$301,945	$301,945

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT EXECUTIVE
FUND INTERDEPARTMENT OPERATION & SERVICE
FUNCTION STAFF

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
TOTAL PERMANENT POSITIONS:					
INTERDEPARTMENT OPERATION & SERVICE		0	0	9	9
16-1233-GRANTS MANAGEMENT		0	0	9	9
0100-GRANTS MANAGEMENT UNIT		0	0	9	9
FED-STATE AID CLAIM COORD	31	FROM 01-4005-1151	0	1	1
PRINCIPAL CONTRACTS EXAMINER	28	FROM 01-4005-1151	0	1	1
SR GRANTS ANALYST	24	FROM 01-4005-1151	0	1	1
FED-STATE AID CLAIMS EXAM	20	FROM 01-4005-1151	0	1	1
AUDITOR	20	FROM 01-4005-1151	0	1	1
ACCOUNTANT	20	FROM 01-4005-1151	0	2	2
FED-STATE AID CLAIMS TECH	17	FROM 01-4005-1000	0	1	1
SENIOR ACCOUNT CLERK	14	FROM 01-4005-1151	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	636,012	636,012
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	168,415-	305,523-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$0	$467,597	$330,489

FORM: IFS321

COUNTY EXECUTIVE

Reclassifications

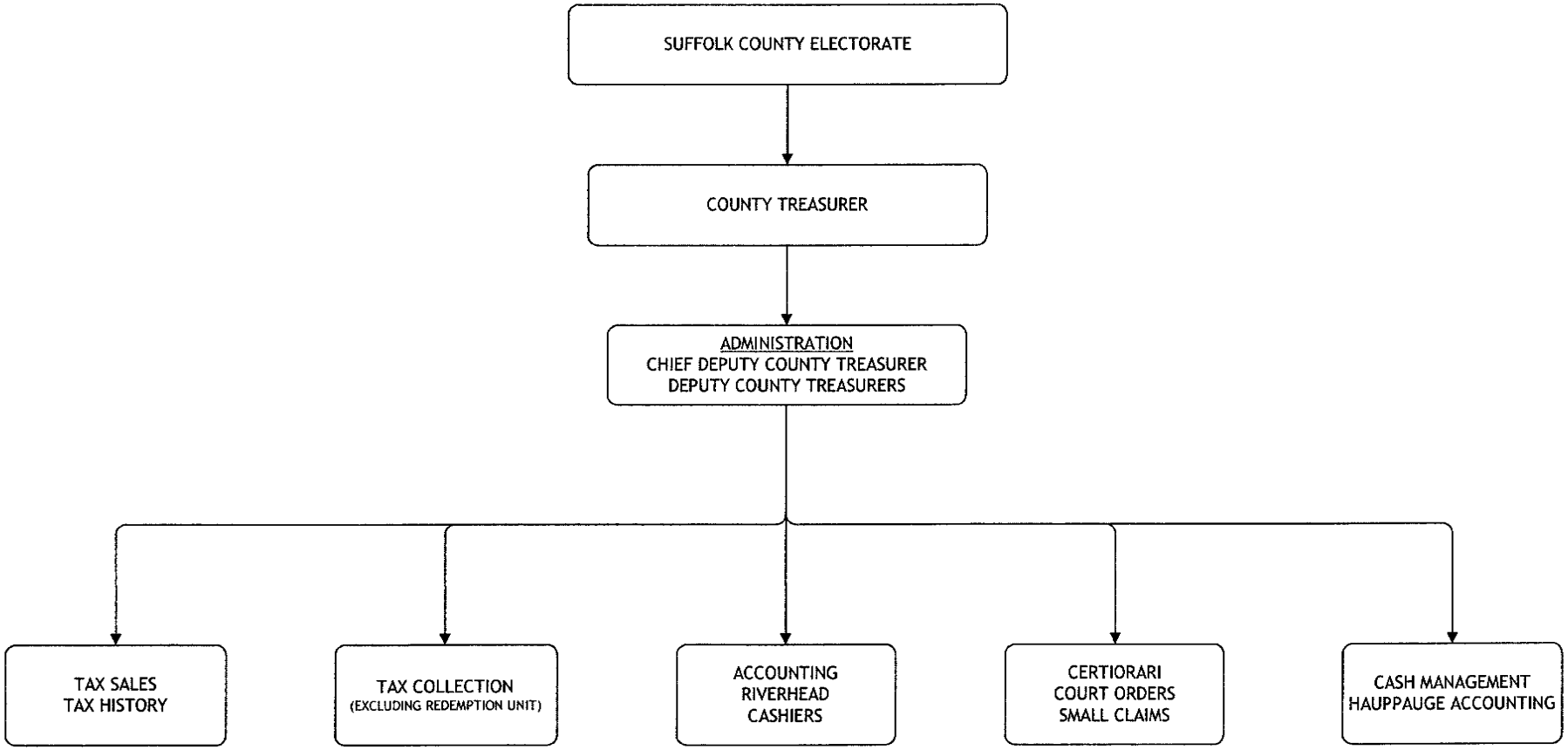
Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
R-240	EXE	01-6774-1000-0031	Dietetic Technician		Data Control Supervisor
R-285	EXE	01-1435-0100-3020	Payroll Manager	01-1435-0100-3016	Administrator III

Earmarks

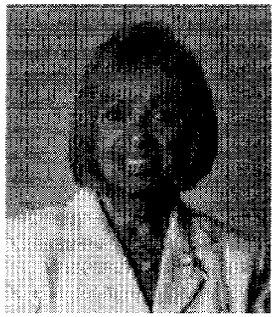
Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Dpt/Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
EM-13	EXE	01-6610-1000-2400	Principal Clerk		Senior Clerk Typist
EM-43	EXE	01-1232-0201-0365	Contracts Technician		Senior Research Analyst
EM-170	EXE	01-1230-0100-0019	County Executive Assistant I		County Executive Assistant IV

COUNTY OF SUFFOLK ANNUAL BUDGET
ORGANIZATIONAL CHART

DEPARTMENT: FINANCE & TAXATION



FINANCE AND TAXATION



Departmental Mission

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

Department Description

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

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

FINANCE AND TAXATION

Activities and Accomplishments

1. Successfully invested County funds earning $4.6 million in interest (2009). Expanded the number of authorized depository institutions to allow for movement of funds and accounts to better maximize interest earnings in spite of the low interest rates available from most institutions. Due to these historically low interest rates and smaller cash balances, interest in 2010 is projected to be significantly lower. This trend is expected to continue into 2011.
2. Processed tax refunds on over 19,500 parcels, up 6,500 over 2008, and 6,600 from 2007. These refunds, approved by Certioraris, small claims hearing officer decisions, and resolutions by the County Legislature, reflect the impact of the recession on property values in Suffolk County.
3. Continued offering a series of brochures containing important and helpful information to assist and educate property owners and County taxpayers as follows:
   - *Taxpayer Information* - a general overview of property taxpayers' frequently asked questions (FAQs).
   - *Assessment Review Information* - addresses the issue of assessments.
   - *Property Tax Exemptions* - covers the various exemptions and qualifications regarding exemptions for senior citizens, those on disability and limited incomes.
   - *Property Tax Payment Options* - explains that partial payments are accepted toward property tax bills.
   - *STAR Property Tax Exemption* - clarifies the STAR program along with when to file.
   - *Reverse Mortgage Information* - describes the particulars of reverse mortgages.
4. Invested and disbursed to other local governments within Suffolk County $53.2 million in mortgage tax and $37.7 million in community preservation funds in 2009.
5. Collected Hotel/Motel tax totaling $1.72 million in 2009 along with the enforcement of the registration and site visits.
6. Invested $4.2 million in over 650 court and trust fund accounts during 2009, and remitted $925,911 to New York State as abandoned property in 2010.
7. Invested $350 million in TAN borrowing proceeds in 2009 to provide sufficient cash flow reserves.

FINANCE AND TAXATION

8. Wired $402.7 million in debt service payments for outstanding note and serial bond borrowings. Of this amount, $40.7 million covered interest on debt.

9. In order to meet our Information Technology goals, the department will be implementing a change to our Tax History system with reliable offsite storage, operation and support with better speed and reliability. The vendor contract was amended to give us the latest in technology as well as Disaster Recovery capabilities that have been difficult to keep current. This will allow us to better serve the residents of Suffolk County in 2011 and beyond.

2011 Executive Recommendations

I am proposing a cost-to-continue budget of $3,920,257 for the Department of Finance and Taxation for the fiscal year 2011. In order to comply with the Early Retirement Incentive Program and the provisions of Resolution 1724-2010, I have abolished three (3) positions.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Finance & Taxation
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED				MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
3,702,058	**3,941,000**	**3,749,700**	**Finance & Taxation**			**GRAND TOTAL**	**4,220,397**	**3,920,257**	**3,937,123**
3,223,141	**3,486,000**	**3,294,700**	**001 - FIN**	**- 1325**	**- FINANCE & TAXATION**		**3,720,397**	**3,420,257**	**3,437,123**
2,939,558	**3,053,000**	**2,977,804**	**1 000**	**PERSONAL SERVICES**			**3,287,657**	**2,999,529**	**3,017,395**
38,407	0	55,069	1020	0000	-TERMINAL VACATION PAY		5,000	0	0
38,306	0	38,871	1050	0000	-TERMINAL SICK LEAVE PAYMENTS		8,000	0	0
50,450	52,250	52,250	1060	0000	-LONGEVITY PAY		48,500	39,950	39,950
57	0	2,401	1080	0000	-RETRO & VACATION PAY		0	0	0
2,842,700	2,921,150	2,736,243	1100	0000	-PERMANENT SALARIES		3,123,291	2,873,579	2,873,579
30,924	30,000	28,000	1120	0000	-OVERTIME SALARIES		40,000	35,000	40,000
46,524	49,600	48,000	1130	0000	-TEMPORARY SALARIES - NO FRINGE		62,866	51,000	63,866
0	0	6,420	1270	0000	-DISABILITY INCOME		0	0	0
-107,810	0	10,854	1380	0000	-DEFERRED PAY		0	0	0
0	0	-304	1440	0000	-FURLOUGH		0	0	0
11,722	**41,163**	**31,000**	**2 000**	**EQUIPMENT**			**39,903**	**39,000**	**39,000**
2,027	4,000	2,000	2010	0000	-FURNITURE & FURNISHINGS		4,000	4,000	4,000
9,695	37,163	29,000	2020	0000	-OFFICE MACHINES		35,903	35,000	35,000
271,157	**346,841**	**281,250**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**			**347,841**	**337,128**	**336,128**
46,317	37,329	35,000	3010	0000	-OFFICE SUPPLIES		37,329	37,000	37,000
172,264	185,000	170,000	3020	0000	-POSTAGE		186,000	186,000	185,000
31,767	68,500	49,000	3040	0000	-OUTSIDE PRINTING		68,500	65,500	65,500
209	600	300	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		600	600	600
1,145	1,000	1,000	3080	0000	-RESEARCH & LAW BOOKS		1,000	1,000	1,000
0	11,344	4,500	3160	0000	-COMPUTER SOFTWARE		9,552	9,000	9,000
0	20,000	0	3460	0000	-BANK SERVICE CHARGES		20,000	15,000	15,000
411	490	450	3500	0000	-OTHER: UNCLASSIFIED		490	450	450
10,622	12,778	12,000	3510	0000	-RENT: BUSINESS MACHINES & SYS		13,806	12,778	12,778
8,421	9,800	9,000	3610	0000	-REPAIRS: OFFICE EQUIPMENT		10,564	9,800	9,800
705	**44,996**	**4,646**	**4 000**	**CONTRACTUAL EXPENSES**			**44,996**	**44,600**	**44,600**
450	43,396	3,396	4210	0000	-COMPUTER SERVICES		43,396	43,000	43,000
0	175	50	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT		175	175	175
107	425	150	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		425	425	425
0	500	200	4340	0000	-TRAVEL: OTHER		500	500	500

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Finance & Taxation
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
148	500	850	4560	0000 - FEES FOR SERVICES: NON-EMPLOY		500	500	500
374,800	**375,000**	**375,000**	**001 - FIN - 1362 - TAX ADVERTISING EXPENSE**		**M**	**400,000**	**400,000**	**400,000**
374,800	**375,000**	**375,000**	**4 000 CONTRACTUAL EXPENSES**			**400,000**	**400,000**	**400,000**
374,800	375,000	375,000	4740	0000 - TAX ADVERTISEMENT & EXPENSE	M	400,000	400,000	400,000
104,117	**80,000**	**80,000**	**001 - FIN - 1364 - EXPENSE ON PPTY ACQ FOR TAXES**			**100,000**	**100,000**	**100,000**
104,117	**80,000**	**80,000**	**4 000 CONTRACTUAL EXPENSES**			**100,000**	**100,000**	**100,000**
104,117	80,000	80,000	4730	0000 - EXPENSES ON PROPERTY ACQUISITI		100,000	100,000	100,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT FINANCE & TAXATION
FUND GENERAL FUND
FUNCTION STAFF

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		53	53	50	53
TOTAL PERMANENT POSITIONS:					
GENERAL FUND		53	53	50	53
01-1325-FINANCE & TAXATION		53	53	50	53
0100-ADMINISTRATION		15	15	13	15
COUNTY TREASURER	UN	1	1	1	1
CHIEF DEP CTY TREASURER	38	1	1	1	1
DEPUTY COUNTY TREASURER	31	1	1	1	1
ASST TO COUNTY TREASURER	24	1	1	1	1
OFFICE SYSTEMS ANALYST III	24	1	1	1	1
OFFICE SYSTEMS ANALYST II	21	1	1	1	1
OFFICE SYSTEMS ANALYST I	19	1	1	1	1
HEAD CLERK	18	1	1	0 A(001)	1
SECRETARY	17	1	1	1	1
PRINCIPAL CLERK	14	1	1	0 A(001)	1
NEIGHBORHOOD AIDE	13	1	1	1	1
BUDGET ASSISTANT	13	1	1	1	1
COURIER	12	2	2	2	2
SENIOR CLERK TYPIST	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		23	23	23	23
CHIEF ACCOUNTANT	31	1	1	1	1
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	2	2	2	2
ACCOUNTANT	20	3	3	3	3
HEAD CLERK	18	2	2	2	2
PRINCIPAL ACCOUNT CLERK	17	3	3	3	3
SENIOR ACCOUNT CLERK	14	2	2	2	2
PRINCIPAL CLERK	14	2	2	2	2
SENIOR CLERK TYPIST	12	3	3	3	3
CLERK TYPIST	09	1	1	1	1
CLERK	09	1	1	1	1

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT FINANCE & TAXATION
FUND GENERAL FUND
FUNCTION STAFF

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-1325-FINANCE & TAXATION (CONT)					
0400-TAX COLLECTION DIVISION		7	7	7	7
HEAD CLERK	18	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
SENIOR CLERK TYPIST	12	4	4	4	4
ACCOUNT CLERK/TYPIST	11	1	1	1	1
0500-TAX HISTORY & SALE		4	4	4	4
TAX HISTORY SUPERVISOR	21	1	1	1	1
TAX HISTORY CLERK	18	1	1	1	1
HEAD CLERK	18	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
0600-CERTIORARI & SMALL CLAIMS		1	1	0	1
HEAD CLERK	18	1	1	0 A(001)	1
TOTAL COST OF POSITIONS			$3,083,859	$3,083,859	$3,083,859
PLUS SALARY ADJUSTMENT			39,432	39,432	39,432
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	176,696-	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			86,323-	75,000-	251,696-
OTHER ADJUSTMENTS			0+	1,984+	1,984+
NET APPROPRIATION			$3,036,968	$2,873,579	$2,873,579

FORM: IFS321

FINANCE & TAXATION

Reclassifications

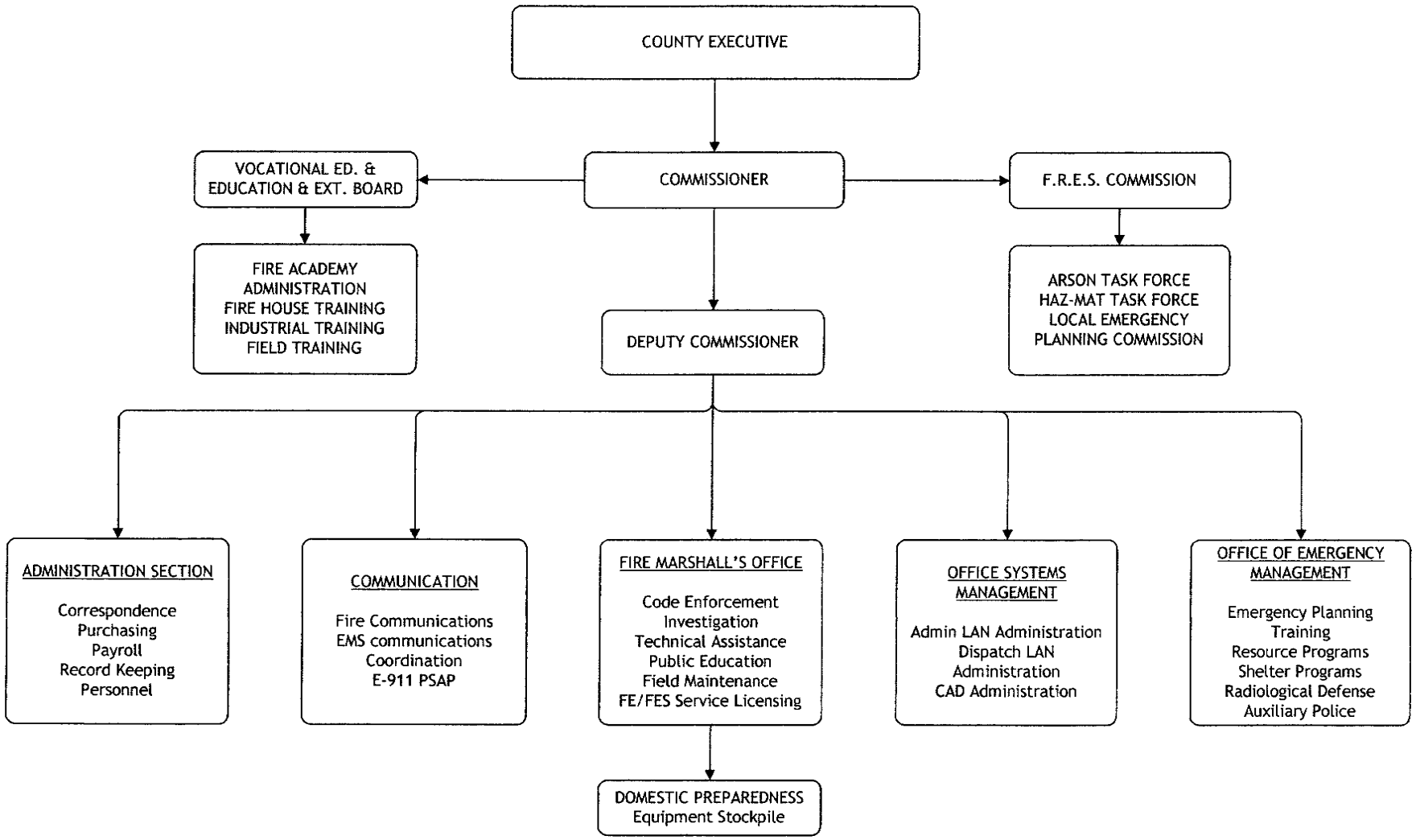
Modification #	Dept	OLD CODE	Deletion - OLD TITLE	NEW CODE (where	Addition - NEW TITLE
R-33	FIN	01-1325-0100-0181	Senior Clerk Typist		Budget Assistant
R-34	FIN	01-1325-0300-0050	Executive Director of Finance and Taxation		Chief Accountant
R-35	FIN	01-1325-0100-0017	Office Systems Analyst IV		Office Systems Analyst III
R-36	FIN	01-1325-0100-0014	Administrator II	01-1325-0100-0261	Senior Clerk Typist
R-203	FIN	01-1325-0400-0176	Senior Clerk Typist		Principal Clerk

Earmarks

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Dpt/Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
EM-6	FIN	01-1325-0300-0211	Senior Clerk Typist		Principal Clerk
EM-45	FIN	01-1325-0300-0211	Senior Clerk Typist		Principal Clerk
EM-48	FIN	01-1325-0100-0181	Budget Assistant		Budget Technician
EM-140	FIN	01-1325-0400-0056	Head Clerk		Principal Clerk
EM-142	FIN	01-1325-0300-0248	Principal Clerk		Tax History Clerk

COUNTY OF SUFFOLK ANNUAL BUDGET
ORGANIZATIONAL CHART

DEPARTMENT: FIRE RESCUE & EMERGENCY SERVICES



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:

- Maintains Fire Marshal and Emergency Management Offices, as well as the Fire/Rescue Communications Center.
- Oversees the Vocational Education and Extension Board (VEEB) contract for the Suffolk County Fire Academy, Arson Task Force, Auxiliary Police Program, Incident Management Assistance Team (IMAT), Juvenile Firesetter Intervention Program (JFIP), Local Emergency Planning (LEPC) Committee, Terrorism Response Task Force, Citizens Corps Council, Deputy Fire Coordinator Program, FRES Commission, and the Fire Extinguisher Licensing Board (FELB).
- Participates in the New York Urban Area Working Group for regional planning, preparation, response and recovery from multi-hazard, catastrophic events with the prime focus on terrorism.
- 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.

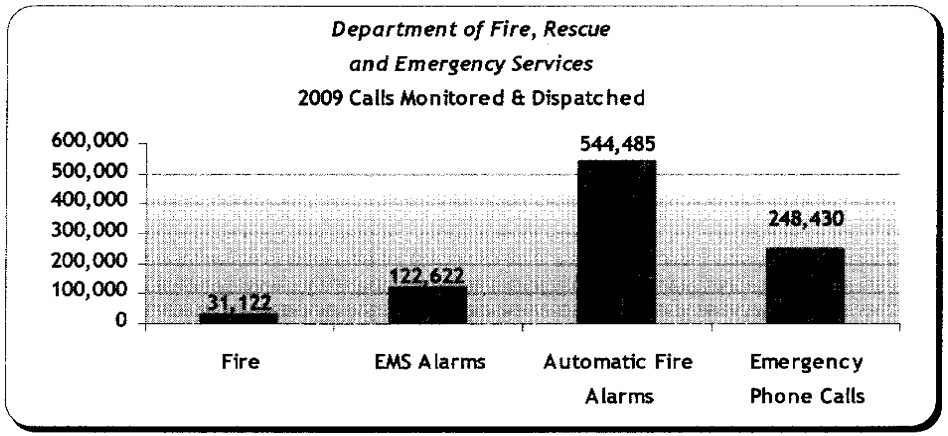
Activities and Accomplishments

1. Performed 671 life safety and code enforcement inspections of County owned or leased properties, public and private school buildings, public libraries, Suffolk Community College facilities, tents and capital program construction projects.
2. Activated the Emergency Operations Center (EOC) seven times during 2009; once for a multi-day response to the H1N1 pandemic, once for tropical storm Danny, once for a nor'easter and four times for snow storms.

FIRE, RESCUE AND EMERGENCY SERVICES

3. Witnessed 20 fire protection system acceptance tests and 123 fire drills, investigated 111 complaints, 24 fire scenes and 186 fire alarm system activations, conducted 27 building construction plan reviews, performed 730 accelerant detection canine (ADC) training sessions and deployed an ADC team 23 times, held 21 Weapons of Mass Destruction (WMD) classes and participated in 5 NASA shuttle launches.

4. Monitored more than 945,000 emergency calls as shown by category below:



5. Processed 16 applications, conducted 15 facility inspections, administered 12 examinations and issued 49 licenses for the Suffolk County Portable Fire Extinguisher and Automatic Fire Extinguishing Systems Licensing Board (commonly referred to as Fire Extinguisher Licensing Board or FELB).

6. Continued the Suffolk Educational program for Retention in the Volunteer Emergency Services (SERVES) scholarship as an incentive for people to serve in the volunteer emergency services. This program allows Fire and EMS Volunteers who have not completed eighty (80) lifetime credit hours to do so at Suffolk County Community College (SCCC). Developed by the Department of Fire, Rescue and Emergency Services and funded in part by the United States Department of Homeland Security's (US DHS through Fall 2009 semester- 100% County funded in 2010), this innovative program is available for full and part time students entering SCCC. Volunteers under the SERVES scholarship program will be eligible to have their tuition paid in full while maintaining their membership as an active member in good standing for 5 years in one of County's volunteer fire companies or EMS providers.

FIRE, RESCUE AND EMERGENCY SERVICES

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

Suffolk County Fire, Rescue and Emergency Services Firefighter Training Courses			
	2007	2008	2009
Training Sessions Conducted	8,114	7,662*	7,283*
Personnel Trained	45,110	45,311	48,853
Certificates Issued	3,475	3,639	3,781

** There was a reduction in the number of firehouse based training sessions conducted as the Fire Academy restructured their approach to a more regionalized training model, the amount of training delivered remained constant.*

8. Coordinated the availability of a "cool-off center" for residents who sought to escape dangerously high temperatures during the July heat wave. The center provided a place for residents to come inside to an air-conditioned location to hydrate themselves and to have a snack while warding off the risks associated with summer heat.

9. Responded 36 times with the department's mobile command units to large scale incidents and exercises, mass gatherings events, training and barricaded subjects; the latter in concert with the Suffolk County Police Department Hostage Negotiation Unit.

10. Developed the Mitigation Education for Natural Disasters (MEND) website in conjunction with the Department of Information Technology Services. This website provides expanded information about mitigation activities (i.e. "do you live in a flood zone"; "hurricane related frequently asked questions"; and "where is my nearest shelter").

11. Hosted the 2010 Firemen's Association of the State of New York (FASNY) Convention. Approximately 2,000 volunteer firefighters and EMS personnel, as well as their families, from around the state attended the organizations 138th annual convention.

FIRE, RESCUE AND EMERGENCY SERVICES

12. Increased the number of individuals within the Joint Emergency Evacuation Program (JEEP) to 435 registrants. This program provides transportation to emergency shelters for those residents with special medical needs becomes more recognized.

13. Conducted and/or participated in a number of tabletop, functional and full-scale exercises and drills of varied subject matter including a fuel spill with KeySpan, a MEDCAT improvised explosive device with SCPD, hurricanes with NYS Emergency Management Office and LIPA, aircraft emergency with Long Island Mac Arthur Airport, hurricane with East Hampton Town, Interoperable Communications with NYS Dept of Health, Hazardous Materials Release at BAE Systems, Mutual Aid with Manorville Fire Dept at Calverton Enterprise Park, a Strategic National Stockpile Communication Drill with NYS Dept of Health, Bio Safety Level 3 Incident with Stony Brook University, and a Bus Shooter with the MTA.

14. As a result of the licensing of companies servicing portable fire extinguishers and fixed extinguishing systems undertaken by the department pursuant to Article II of Chapter 294 of the Suffolk County Code, it is estimated that new licenses and license renewals will generate nearly $19,000 in revenue for 2010 and approximately $165,000 in 2011 due to the recently revised law.

15. Received $150,000 in 75% federal pass-through grant funds from the NYS Office of Homeland Security for the Interoperable Emergency Communications Grant Program (IECGP). The program provides funds to improve interoperable emergency communications in Suffolk County for response to significant emergencies, acts of terrorism and natural disasters.

2011 Executive Recommendations

I am proposing a cost to continue budget of $7,797,932 for the Department of Fire, Rescue and Emergency Services for the fiscal year 2011. Major recommendations are as follows:

1. Funding for the Suffolk Education Program for Retention in the Volunteer Emergency Services (SERVES) is recommended at the same level of support as in previous years. This successful program has helped in the retention and recruitment of volunteers.
2. In order to comply with the Early Retirement Incentive Program and the provisions of Resolution 1724-2010, I have abolished two (2) positions.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Fire,Rescue, Emergency Svcs
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
8,773,338	**8,077,291**	**9,823,258**	**Fire,Rescue, Emergency Svcs GRAND TOTAL**		**8,124,750**	**7,797,932**	**7,893,190**
2,512	**4,958**	**4,420**	**001 - FRE - 3174 - ARSON TASK FORCE**		**8,710**	**4,475**	**4,431**
1,817	**3,158**	**2,920**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**4,050**	**2,975**	**2,931**
385	381	370	3250 0000 -BUILDING MATERIALS		450	425	381
570	675	650	3330 0000 -FOOD		700	650	650
35	601	600	3500 0000 -OTHER: UNCLASSIFIED		700	600	600
827	1,501	1,300	3960 0000 -LAB FEES & RELATED COSTS		2,200	1,300	1,300
695	**1,800**	**1,500**	**4 000 CONTRACTUAL EXPENSES**		**4,660**	**1,500**	**1,500**
695	1,800	1,500	4340 0000 -TRAVEL: OTHER		4,660	1,500	1,500
5,087,833	**5,229,382**	**5,279,373**	**001 - FRE - 3400 - FIRE, RESCUE & EMERGENCY SVC**		**5,518,733**	**5,210,553**	**5,307,054**
4,550,455	**4,665,398**	**4,772,027**	**1 000 PERSONAL SERVICES**		**4,851,260**	**4,608,558**	**4,608,558**
4,622	0	76,580	1020 0000 -TERMINAL VACATION PAY		0	0	0
174,294	175,000	175,000	1040 0000 -HOLIDAY PAY		180,000	175,000	175,000
0	0	65,026	1050 0000 -TERMINAL SICK LEAVE PAYMENTS		0	0	0
61,850	65,800	63,400	1060 0000 -LONGEVITY PAY		65,700	61,100	61,100
3,525	3,600	3,375	1070 0000 -SPECIAL PAYMENT PER EMPLOYEE C		3,675	3,675	3,675
2,931	0	3,896	1080 0000 -RETRO & VACATION PAY		0	0	0
4,013,482	3,874,298	3,872,620	1100 0000 -PERMANENT SALARIES		4,105,185	3,872,083	3,872,083
103	0	0	1110 0000 -INTERIM SALARIES		0	0	0
409,901	525,000	475,000	1120 0000 -OVERTIME SALARIES		475,000	475,000	475,000
5,720	0	0	1230 0000 -WORKMAN'S COMPENSATION - DISAB		0	0	0
10,200	0	6,600	1270 0000 -DISABILITY INCOME		0	0	0
-154,756	0	9,530	1380 0000 -DEFERRED PAY		0	0	0
18,200	18,200	17,500	1400 0000 -CLEANING ALLOWANCE		18,200	18,200	18,200
384	3,500	3,500	1620 0000 -OT - STRAIGHT TIME		3,500	3,500	3,500
58,790	**16,000**	**24,100**	**2 000 EQUIPMENT**		**18,723**	**16,600**	**10,100**
3,759	4,000	2,500	2010 0000 -FURNITURE & FURNISHINGS		4,000	2,500	2,500
5,262	1,000	500	2070 0000 -CAMERAS & PHOTOGRAPHIC		0	0	0
39,680	4,500	18,000	2090 0000 -RADIO & COMMUNICATION		11,223	11,000	4,500
5,941	6,000	2,750	2260 0000 -PUBLIC SAFETY		3,000	2,750	2,750
4,149	500	350	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		500	350	350
278,720	**291,184**	**246,846**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**517,955**	**451,145**	**448,146**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Fire,Rescue, Emergency Svcs
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED				MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
6,608	6,601	6,000	3010	0000	-OFFICE SUPPLIES		6,600	6,000	6,000
383	441	400	3020	0000	-POSTAGE		440	425	425
0	151	150	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR		150	150	150
4,680	4,701	4,600	3040	0000	-OUTSIDE PRINTING		4,700	4,600	4,600
3,052	8,501	5,000	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		5,505	5,000	5,000
8,197	6,000	5,500	3090	0000	-RADIO & COMMUNICATION SUPPLIES		6,880	6,000	6,000
35,210	2,500	2,000	3100	0000	-INSTRUCTIONAL SUPPLIES		2,500	2,200	2,200
34,238	43,365	35,000	3160	0000	-COMPUTER SOFTWARE		23,000	20,000	20,000
1,125	2,351	900	3260	0000	-SIGNS & MAPS		1,000	900	900
30,639	38,001	38,000	3310	0000	-CLOTHING & ACCESSORIES		26,200	26,000	26,000
10,688	10,000	10,000	3500	0000	-OTHER: UNCLASSIFIED		8,000	7,500	7,500
4,655	4,800	4,800	3510	0000	-RENT: BUSINESS MACHINES & SYS		4,800	4,800	4,800
3,216	3,701	3,500	3610	0000	-REPAIRS: OFFICE EQUIPMENT		3,700	3,500	3,500
69,279	95,000	65,926	3620	0000	-REPAIRS & MAINTENANCE COMMUNIC		339,610	299,000	299,000
66,749	62,001	62,000	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		84,800	65,000	62,001
0	3,000	3,000	3770	0000	-ADVERTISING		0	0	0
0	70	70	3950	0000	-NOTARY FEES		70	70	70
199,868	**256,800**	**236,400**	**4 000**		**CONTRACTUAL EXPENSES**		**130,795**	**134,250**	**240,250**
1,804	2,800	2,600	4010	0000	-TELEPHONE & TELEGRAPH		1,320	1,200	1,200
6,581	8,000	7,500	4015	0000	-CELLULAR COMMUNICATIONS		16,340	14,000	14,000
12,812	25,000	18,000	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT		25,000	20,000	20,000
8	1,000	750	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		150	150	150
1,020	2,500	2,400	4340	0000	-TRAVEL: OTHER		3,350	2,400	2,400
6,104	7,500	7,250	4360	0000	-EMPLOYEE TRAINING		9,470	7,500	7,500
2,505	6,000	2,500	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		3,165	3,000	3,000
53,544	72,000	68,400	4770	0000	-SPECIAL SERVICES		72,000	70,000	70,000
0	0	0	4980	0000	-CONTRACTED AGENCIES		0	1,000	0
22,500	0	0		GRR1	-MASTIC FIRE DEPT		0	0	0
0	8,000	8,000		GWP1	-KINGS PARK FIRE DEPT		0	0	8,000
13,000	10,000	10,000		GXH1	-SMITHTOWN FIRE DEPARTMENT		0	0	10,000
0	8,000	8,000		GXM1	-ST JAMES FIRE DEPARTMENT		0	0	8,000
0	15,000	15,000		HCW1	-BROOKHAVEN FIRE DEPARTMENT		0	0	0
11,990	10,000	10,000		HDB1	-COMMACK FIRE DEPARTMENT		0	0	10,000

COUNTY OF SUFFOLK
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DEPARTMENT Fire,Rescue, Emergency Svcs
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2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
8,000	6,000	6,000	4980 HDQ1	-NISSEQUOGUE FIRE DEPT.	0	0	6,000
0	5,000	5,000	HDU1	-ROCKY POINT FIRE DEPARTMENT	0	5,000	0
0	20,000	10,000	HMM	-COMMUNITY AMBULANCE CO., INC.	0	0	0
0	5,000	5,000	HMU1	-HAUPPAUGE FIRE DEPARTMENT	0	0	5,000
0	5,000	5,000	HOG1	-MOUNT SINAI FIRE DEPARTMENT	0	5,000	0
5,000	5,000	5,000	HOJ1	-NESCONSET FIRE DEPARTMENT	0	0	5,000
0	5,000	5,000	HPF1	-RONKONKOMA FIRE DEPARTMENT	0	0	12,500
0	5,000	10,000	HTA1	-MEDFORD VOLUNTEER AMBULANCE	0	0	0
0	10,000	10,000	HUX1	-MEDFORD FIRE DEPARTMENT	0	0	0
5,000	5,000	5,000	HUY1	-PORT JEFFERSON VOLUNTEER AMBULANCE CORP	0	5,000	5,000
5,000	5,000	5,000	JFO1	-C.I.-HAUPPAUGE AMBULANCE	0	0	5,000
5,000	5,000	5,000	JFP1	-COMMACK AMBULANCE	0	0	5,000
10,000	0	0	JFQ1	-HOLTSVILLE FIRE DISTRICT	0	0	0
5,000	0	0	JFR1	-MASTIC BEACH AMBULANCE	0	0	0
20,000	0	0	JFS1	-NORTH PATCHOGUE FIRE DISTRICT	0	0	0
5,000	0	0	JGQ1	-BABYLON CENTRAL FIRE & RESCUE ALARM	0	0	0
0	0	0	JMB1	-BAY SHORE FIRE DEPARTMENT	0	0	5,000
0	0	0	JMC1	-BRENTWOOD FIRE DEPARTMENT	0	0	5,000
0	0	0	JMD1	-CENTEREACH FIRE DEPARTMENT	0	0	7,500
0	0	0	JME1	-DEER PARK FIRE DISTRICT COMMUNITY OUTREACH PROGR	0	0	5,000
0	0	0	JMF1	-FARMINGVILLE FIRE DEPARTMENT	0	0	7,500
0	0	0	JMG1	-SELDEN FIRE DEPARTMENT	0	0	7,500
0	0	0	JMH1	-WEST ISLIP FIRE DEPARTMENT	0	0	5,000
-220	**0**	**0**	**001 - FRE - 3401**	**- FRES GRANT POSITIONS**	**0**	**0**	**0**
-220	**0**	**0**	**1 000**	**PERSONAL SERVICES**	**0**	**0**	**0**
5,058	0	0	1100 0000	-PERMANENT SALARIES	0	0	0
-5,058	0	0	1380 0000	-DEFERRED PAY	0	0	0
-219	0	0	1440 0000	-FURLOUGH	0	0	0
0	**0**	**150,000**	**001 - FRE - 3404**	**- IECGP 2009 GRANT**	**0**	**0**	**0**
0	**0**	**150,000**	**2 000**	**EQUIPMENT**	**0**	**0**	**0**
0	0	150,000	2090 0000	-RADIO & COMMUNICATION	0	0	0
412,745	**498,369**	**390,742**	**001 - FRE - 3405**	**- DOMESTIC PREPAREDNESS SUPPORT**	**383,345**	**370,602**	**369,403**
159,396	**162,817**	**158,072**	**1 000**	**PERSONAL SERVICES**	**159,427**	**159,427**	**159,427**

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2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED				MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
2,600	3,100	3,100	1060	0000	-LONGEVITY PAY		3,100	3,100	3,100
123,726	129,017	129,272	1100	0000	-PERMANENT SALARIES		130,627	130,627	130,627
33,548	30,000	25,000	1120	0000	-OVERTIME SALARIES		25,000	25,000	25,000
3,740	0	0	1230	0000	-WORKMAN'S COMPENSATION - DISAB		0	0	0
-4,918	0	0	1380	0000	-DEFERRED PAY		0	0	0
700	700	700	1400	0000	-CLEANING ALLOWANCE		700	700	700
177,257	**206,800**	**135,850**	**2 000**		**EQUIPMENT**		**109,950**	**108,100**	**107,100**
1,958	2,300	2,000	2010	0000	-FURNITURE & FURNISHINGS		2,500	2,000	2,000
10	500	350	2070	0000	-CAMERAS & PHOTOGRAPHIC		500	350	350
3,600	4,000	3,500	2090	0000	-RADIO & COMMUNICATION		4,000	3,500	3,500
167,282	200,000	130,000	2260	0000	-PUBLIC SAFETY		101,250	101,250	101,250
4,407	0	0	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		1,700	1,000	0
70,061	**121,952**	**90,120**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**106,640**	**96,375**	**96,176**
667	668	350	3010	0000	-OFFICE SUPPLIES		420	375	375
20	1,201	20	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		2,170	1,400	1,201
225	500	400	3090	0000	-RADIO & COMMUNICATION SUPPLIES		600	400	400
1,114	19,000	19,000	3160	0000	-COMPUTER SOFTWARE		19,000	19,000	19,000
0	701	350	3260	0000	-SIGNS & MAPS		600	500	500
1,048	3,501	3,500	3310	0000	-CLOTHING & ACCESSORIES		2,750	2,700	2,700
16,992	9,830	9,000	3430	0000	-PHARMACEUTICAL SUPPLIES		8,400	8,200	8,200
4,106	4,501	4,000	3500	0000	-OTHER: UNCLASSIFIED		4,000	3,800	3,800
38,104	60,000	40,000	3620	0000	-REPAIRS & MAINTENANCE COMMUNIC		52,700	48,000	48,000
0	6,701	3,500	3650	0000	-REPAIRS: BUILDINGS		0	0	0
7,786	15,349	10,000	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		16,000	12,000	12,000
6,031	**6,800**	**6,700**	**4 000**		**CONTRACTUAL EXPENSES**		**7,328**	**6,700**	**6,700**
4,298	4,600	4,500	4015	0000	-CELLULAR COMMUNICATIONS		4,600	4,500	4,500
1,368	1,200	1,200	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT		1,728	1,200	1,200
365	1,000	1,000	4360	0000	-EMPLOYEE TRAINING		1,000	1,000	1,000
234,642	**0**	**0**	**001 - FRE - 3408 - PRE DISASTER MITIGATION GRANT**			**M**	**0**	**0**	**0**
234,642	**0**	**0**	**4 000**		**CONTRACTUAL EXPENSES**		**0**	**0**	**0**
60,000	0	0	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	M	0	0	0
2,980	0	0	4980	HUG1	-TOWN OF HUNTINGTON-PRE DISASTER MITIGATION GRANT	M	0	0	0

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2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'		2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
53,382	0	0	4980	HUH1	-TOWN OF RIVERHEAD-PRE DISASTER MITIGATION GRANT	M	0	0	0
9,871	0	0		HUI1	-TOWN OF SHELTER ISLAND-PRE DISASTER MITIGATION GRA	M	0	0	0
13,660	0	0		HUJ1	-TOWN OF SMITHTOWN-PRE DISASTER MITIGATION GRANT	M	0	0	0
10,665	0	0		HUK1	-TOWN OF SOUTHOLD-PRE DISASTER MITIGATION GRANT	M	0	0	0
2,804	0	0		HUL1	-TOWN OF BABYLON-PRE DISASTER MITIGATION GRANT	M	0	0	0
17,536	0	0		HUO1	-VILLAGE OF HUNTINGTON BAY-PRE DISASTER MITIGATION	M	0	0	0
16,519	0	0		HUQ1	-VILLAGE OF NORTHPORT-PRE DISASTER MITIGATION GRANT	M	0	0	0
8,417	0	0		JEG1	-TOWN OF BROOKHAVEN	M	0	0	0
38,808	0	0		JEH1	-TOWN OF EAST HAMPTON	M	0	0	0
34,035	**32,030**	**47,129**	**001 - FRE - 3409 - NYS DISASTER PLANNING & PREPAREDNESS P**				**32,893**	**32,893**	**32,893**
29,035	**32,030**	**32,029**	**1 000**		**PERSONAL SERVICES**		**32,893**	**32,893**	**32,893**
29,983	32,030	32,029	1100	0000	-PERMANENT SALARIES		32,893	32,893	32,893
117	0	0	1120	0000	-OVERTIME SALARIES		0	0	0
-1,208	0	0	1380	0000	-DEFERRED PAY		0	0	0
144	0	0	1620	0000	-OT - STRAIGHT TIME		0	0	0
0	**0**	**100**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	0	100	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR		0	0	0
5,000	**0**	**15,000**	**4 000**		**CONTRACTUAL EXPENSES**		**0**	**0**	**0**
5,000	0	15,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		0	0	0
12,346	**46,288**	**12,150**	**001 - FRE - 3410 - JFIP**				**36,213**	**34,553**	**34,553**
537	**5,093**	**3,900**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**5,035**	**3,675**	**3,675**
197	198	150	3010	0000	-OFFICE SUPPLIES		200	175	175
0	1,801	1,500	3040	0000	-OUTSIDE PRINTING		1,535	1,500	1,500
0	1,001	750	3100	0000	-INSTRUCTIONAL SUPPLIES		1,300	1,000	1,000
340	2,093	1,500	3500	0000	-OTHER: UNCLASSIFIED		2,000	1,000	1,000
11,809	**41,195**	**8,250**	**4 000**		**CONTRACTUAL EXPENSES**		**31,178**	**30,878**	**30,878**
398	700	400	4015	0000	-CELLULAR COMMUNICATIONS		400	350	350
0	750	350	4360	0000	-EMPLOYEE TRAINING		1,000	750	750
11,412	39,745	7,500	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		29,778	29,778	29,778
2,745	**0**	**11,888**	**001 - FRE - 3411 - CITIZEN CORPS COUNCIL**				**0**	**0**	**0**
495	**0**	**4,088**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
104	0	90	3010	0000	-OFFICE SUPPLIES		0	0	0

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2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
0	0	1,470	3310 0000 -CLOTHING & ACCESSORIES		0	0	0
100	0	792	3370 0000 -MEDICAL, DENTAL & LABORATORY S		0	0	0
291	0	1,736	3500 0000 -OTHER: UNCLASSIFIED		0	0	0
2,250	**0**	**7,800**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
2,250	0	7,800	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		0	0	0
11,159	**0**	**5,922**	**001 - FRE - 3412 - STATE HOMELAND SECURITY PROGRAM 2006 (**		**0**	**0**	**0**
8,331	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
8,331	0	0	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		0	0	0
2,828	**0**	**5,922**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
2,828	0	5,922	4010 0000 -TELEPHONE & TELEGRAPH		0	0	0
64,066	**0**	**17,281**	**001 - FRE - 3413 - URBAN AREA SECURITY INITIATIVE 2006 (UASI-**		**0**	**0**	**0**
59,337	**0**	**9,616**	**2 000 EQUIPMENT**		**0**	**0**	**0**
39,086	0	0	2040 0000 -TRUCKS, TRAILERS & JEEPS		0	0	0
5,420	0	60	2090 0000 -RADIO & COMMUNICATION		0	0	0
14,831	0	9,556	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
3,329	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
3,329	0	0	3310 0000 -CLOTHING & ACCESSORIES		0	0	0
1,400	**0**	**7,665**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
1,400	0	4,275	4340 0000 -TRAVEL: OTHER		0	0	0
0	0	3,390	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		0	0	0
207,286	**0**	**0**	**001 - FRE - 3414 - SAFER**	**M**	**0**	**0**	**0**
15,382	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
15,382	0	0	1100 0000 -PERMANENT SALARIES	M	0	0	0
191,904	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
191,904	0	0	4980 0000 -CONTRACTED AGENCIES	M	0	0	0
0	**0**	**66,970**	**001 - FRE - 3415 - MHURRICANE MITIGATION EDUCATION GRAN**		**0**	**0**	**0**
0	**0**	**2,770**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
0	0	2,770	1120 0000 -OVERTIME SALARIES		0	0	0
0	**0**	**64,200**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	64,200	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		0	0	0
146,964	**61,408**	**250,013**	**001 - FRE - 3416 - SHSP 07 FRE**		**0**	**0**	**0**
91,108	**61,408**	**61,733**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**

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DEPARTMENT Fire,Rescue, Emergency Svcs
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2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED				MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
93,104	61,408	61,733	1100	0000	-PERMANENT SALARIES		0	0	0
-1,996	0	0	1380	0000	-DEFERRED PAY		0	0	0
29,226	**0**	**111,159**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	0	86,556	3040	0000	-OUTSIDE PRINTING		0	0	0
29,226	0	24,603	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		0	0	0
26,629	**0**	**77,121**	**4 000**		**CONTRACTUAL EXPENSES**		**0**	**0**	**0**
26,629	0	77,121	4010	0000	-TELEPHONE & TELEGRAPH		0	0	0
258,365	**10,000**	**366,994**	**001 - FRE - 3417 - UASI 07 FRE**				**0**	**0**	**0**
213,212	**10,000**	**105,904**	**1 000**		**PERSONAL SERVICES**		**0**	**0**	**0**
2,590	0	0	1080	0000	-RETRO & VACATION PAY		0	0	0
195,675	10,000	83,667	1100	0000	-PERMANENT SALARIES		0	0	0
18,109	0	22,237	1120	0000	-OVERTIME SALARIES		0	0	0
-4,159	0	0	1380	0000	-DEFERRED PAY		0	0	0
997	0	0	1620	0000	-OT - STRAIGHT TIME		0	0	0
9,999	**0**	**122,244**	**2 000**		**EQUIPMENT**		**0**	**0**	**0**
9,999	0	105,928	2090	0000	-RADIO & COMMUNICATION		0	0	0
0	0	16,316	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		0	0	0
994	**0**	**34,006**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
994	0	34,006	3500	0000	-OTHER: UNCLASSIFIED		0	0	0
34,160	**0**	**104,840**	**4 000**		**CONTRACTUAL EXPENSES**		**0**	**0**	**0**
4,160	0	14,840	4360	0000	-EMPLOYEE TRAINING		0	0	0
30,000	0	90,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		0	0	0
29,284	**0**	**554,983**	**001 - FRE - 3418 - UASI 2008**				**0**	**0**	**0**
27,607	**0**	**284,661**	**1 000**		**PERSONAL SERVICES**		**0**	**0**	**0**
8,009	0	235,202	1110	0000	-INTERIM SALARIES		0	0	0
19,598	0	49,459	1120	0000	-OVERTIME SALARIES		0	0	0
0	**0**	**196,000**	**2 000**		**EQUIPMENT**		**0**	**0**	**0**
0	0	196,000	2090	0000	-RADIO & COMMUNICATION		0	0	0
0	**0**	**30,000**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	0	30,000	3500	0000	-OTHER: UNCLASSIFIED		0	0	0
1,677	**0**	**44,322**	**4 000**		**CONTRACTUAL EXPENSES**		**0**	**0**	**0**
1,677	0	18,322	4360	0000	-EMPLOYEE TRAINING		0	0	0

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2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
0	0	26,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY	0	0	0
118,617	**0**	**470,537**	**001 - FRE - 3419 - SHSP 2008**	**0**	**0**	**0**
3,981	**0**	**121,699**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
3,981	0	121,699	1110 0000 -INTERIM SALARIES	0	0	0
114,636	**0**	**25,338**	**2 000 EQUIPMENT**	**0**	**0**	**0**
0	0	15,000	2020 0000 -OFFICE MACHINES	0	0	0
0	0	7,000	2090 0000 -RADIO & COMMUNICATION	0	0	0
97,975	0	0	2260 0000 -PUBLIC SAFETY	0	0	0
16,661	0	3,338	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE	0	0	0
0	**0**	**96,500**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
0	0	20,000	3040 0000 -OUTSIDE PRINTING	0	0	0
0	0	34,000	3160 0000 -COMPUTER SOFTWARE	0	0	0
0	0	42,500	3680 0000 -REPAIRS: SPECIAL EQUIPMENT	0	0	0
0	**0**	**227,000**	**4 000 CONTRACTUAL EXPENSES**	**0**	**0**	**0**
0	0	57,000	4015 0000 -CELLULAR COMMUNICATIONS	0	0	0
0	0	170,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY	0	0	0
2,150,959	**2,194,856**	**2,194,856**	**001 - FRE - 3450 - DIV OF VOC ED & EXTENSION BD**	**2,144,856**	**2,144,856**	**2,144,856**
2,150,959	**2,194,856**	**2,194,856**	**4 000 CONTRACTUAL EXPENSES**	**2,144,856**	**2,144,856**	**2,144,856**
2,150,959	2,194,856	2,194,856	4770 0000 -SPECIAL SERVICES	2,144,856	2,144,856	2,144,856

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		90	87	85	85
TOTAL PERMANENT POSITIONS:					
GENERAL FUND		90	87	85	85
01-3400-FIRE, RESCUE & EMERGENCY SERVICE		74	74	72	72
0100-ADMINISTRATION		10	10	9	9
COMM FIRE, RES & EMER SVC	34	1	1	1	1
DEP COMM FIRE, RES & EMER SVC	30	1	1	1	1
CHIEF OF FIRE RESCUE SERVICES	30	1	1	0 A(001)	0 A(001)
CHIEF COUNTY FIRE MARSHAL	29	1	1	1	1
ASST CHF CNTY FIRE MARSHL	25	1	1	1	1
ADMINISTRATOR I	21	1	1	1	1
SECRETARY	17	1	1	1	1
SENIOR ACCOUNT CLERK TYPIST	14	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
CLERK	09	1	1	1	1
0200-COMMUNICATIONS		51	50	50	50
PUBLIC SAFETY TECHNICAL COORD	24	1	TO 01-3400-0700	TO 01-3400-0700	TO 01-3400-0700
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
FIRE MARSHAL I	18	2	2	2	2
0400-TRAINING		3	3	2	2
FIRE MARSHAL II	20	2	2	1 A(001)	1 A(001)
FIRE MARSHAL I	18	1	1	1	1
0500-GROUNDS UNIT		1	1	1	1
MAINTENANCE MECHANIC I	09	1	1	1	1

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

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

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-3400-FIRE, RESCUE & EMERGENCY SERVICE (CONT)					
0600-EMERGENCY MANAGEMENT		4	4	4	4
DIR OF EMERGENCY PREPAREDNESS	27	1	1	1	1
AMBULANCE SVCS CONSULTANT	24	1	1	1	1
COMM EMERG EVACUATN COORD	23	1	1	1	1
FIRE MARSHAL I	18	1	1	1	1
0700-TECHNOLOGY UNIT		3	4	4	4
PUBLIC SAFETY TECHNICAL COORD	24	FROM 01-3400-0200	1	1	1
GIS TECHNICIAN III	23	1	1	1	1
OFFICE SYSTEMS ANALYST I	19	1	1	1	1
CLERK TYPIST	09	1	1	1	1
TOTAL COST OF POSITIONS			$4,346,522	$4,346,522	$4,346,522
PLUS SALARY ADJUSTMENT			45,751	45,751	45,751
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			79,505	79,505	79,505
LESS ABOLISHED POSITIONS			0	176,488-	176,488-
LESS TRANSFERS OUT			79,505-	79,505-	79,505-
LESS ESTIMATED TURNOVER SAVINGS			287,088-	343,702-	343,702-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$4,105,185	$3,872,083	$3,872,083

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

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

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-3401-FRES GRANT POSITIONS		10	10	10	10
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		7	7	7	7
COMM EMERG EVACUATN COORD	23	1	1	1	1
PLANNING AIDE	17	2	2	2	2
RESOURCE MGT OFCR-EMG PPD	16	4	4	4	4
TOTAL COST OF POSITIONS			$345,075	$345,075	$345,075
PLUS SALARY ADJUSTMENT			8,743	8,743	8,743
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			353,818-	353,818-	353,818-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$0	$0	$0

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 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			$129,297	$129,297	$129,297
PLUS SALARY ADJUSTMENT			1,347	1,347	1,347
PLUS NEW POSITIONS			0	0	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			17-	17-	17-
NET APPROPRIATION			$130,627	$130,627	$130,627

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-3409-NYS DISASTER PLANNING & PREPAREDNESS P		1	1	1	1
0200-NYS DISASTER PLANNING & PREPARE		1	1	1	1
CLERK TYPIST	09	1	1	1	1
TOTAL COST OF POSITIONS			$32,030	$32,030	$32,030
PLUS SALARY ADJUSTMENT			863	863	863
PLUS NEW POSITIONS			0	0	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			$32,893	$32,893	$32,893

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-3417-UASI FY 2007 - FRE		3	0	0	0
0300-UASI FY 2007 - FRE		3	0	0	0
RESOURCE MGT OFCR-EMG PPD	16	3	0 A(003)	0 A(003)	0 A(003)
TOTAL COST OF POSITIONS			$54,498	$54,498	$54,498
PLUS SALARY ADJUSTMENT			210-	210-	210-
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			54,288-	54,288-	54,288-
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$0	$0	$0

FORM: IFS321

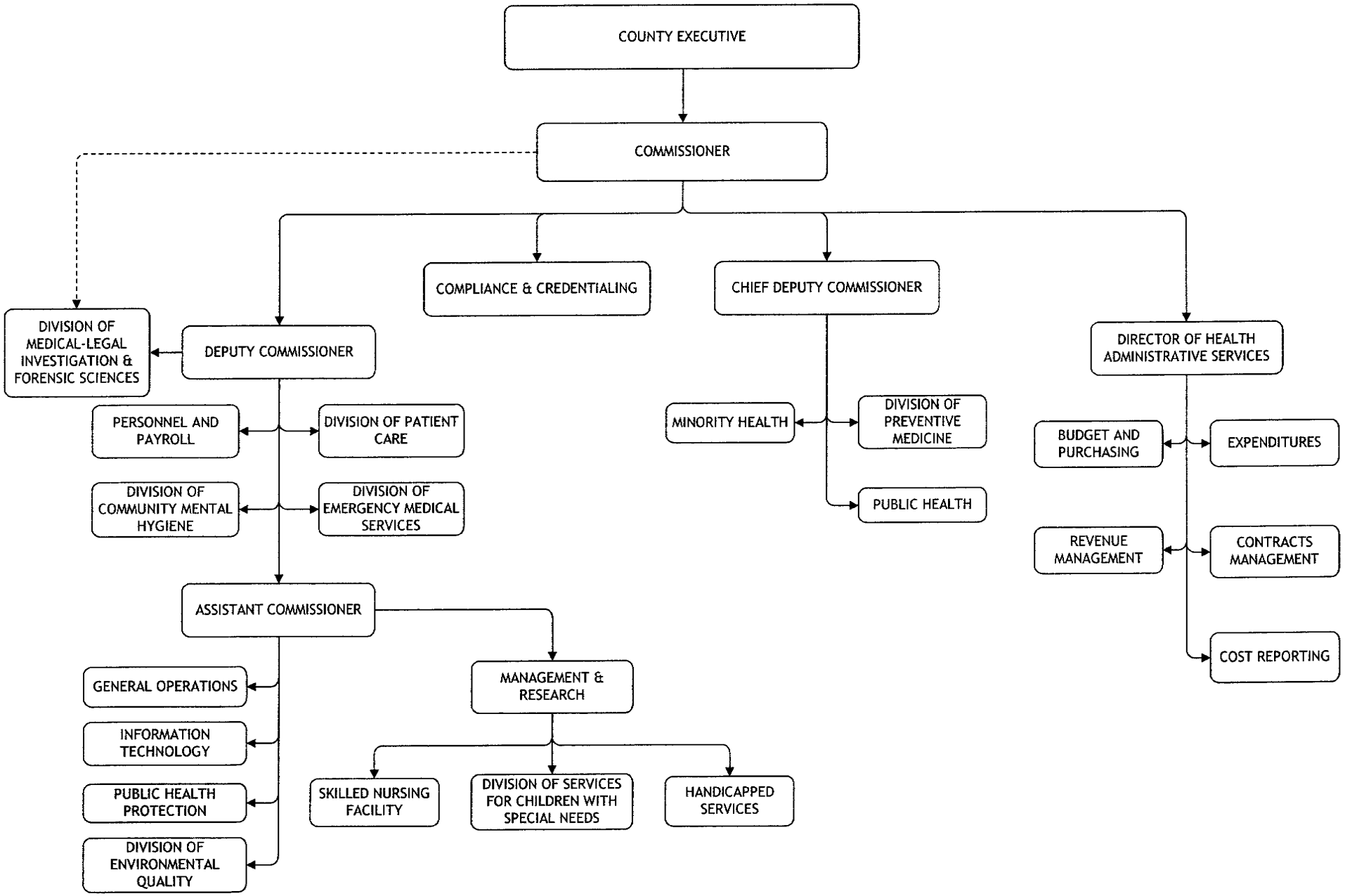
FIRE, RESCUE & EMERGENCY SVCS

Reclassifications

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
R-26	FRES	01-3400-0100-0013	Shelter Officer (Emergency Preparedness)		Chief of Fire Rescue Services
R-27	FRES	01-3400-0500-0392	Maintenance Mechanic III		Maintenance Mechanic I
R-28	FRES	01-3400-0200-0075	Emergency Services Dispatcher I		Public Safety Technical Coordinator

COUNTY OF SUFFOLK ANNUAL BUDGET
ORGANIZATIONAL CHART

DEPARTMENT: HEALTH SERVICES



HEALTH SERVICES

Departmental Mission

The mission of the Suffolk County Department of Health Services is to educate and work with the public in a cooperative manner to promote health and wellness in order to prevent disease, to protect the public's health, safety, and environment, both proactively and reactively by utilizing best practices, and to actively provide high quality, equitable, and affordable health services that are culturally and linguistically appropriate.

Department Description

- The Department is comprised of nine (9) Divisions and an Office of Minority Health (OMH). The Divisions include: Patient Care Services, Public Health, Environmental Quality, Community Mental Hygiene Services, Services for Children with Special Needs, Preventive Medicine, Medical Examiner's Office, Emergency Medical Services, and John J. Foley Skilled Nursing Facility.
- 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 required *Municipal Public Health Services Plan* and the *Community Health Assessment*.
- Through the various Divisions and OMH, the Department delivers the following services: programs to eliminate health disparities among racial and ethnic minorities in Suffolk County; primary care services; public health protection and disease prevention programs; comprehensive programs to protect and preserve the natural resources of Suffolk County and protect County residents against adverse environmental factors; treatment for individuals with mental illness, mental retardation/developmental disabilities, and chemical dependency; Early Intervention, Pre-school Education, and Children with Special Needs programs; health education programs, tobacco cessation classes, falls prevention programs for the elderly, and community-based projects promoting nutrition, physical activity and wellness; medical investigations and forensic sciences; oversight for the County's emergency medical response system; and currently provides skilled nursing care and adult day health care.

HEALTH SERVICES

Activities and Accomplishments

1. **Office of Minority Health:**

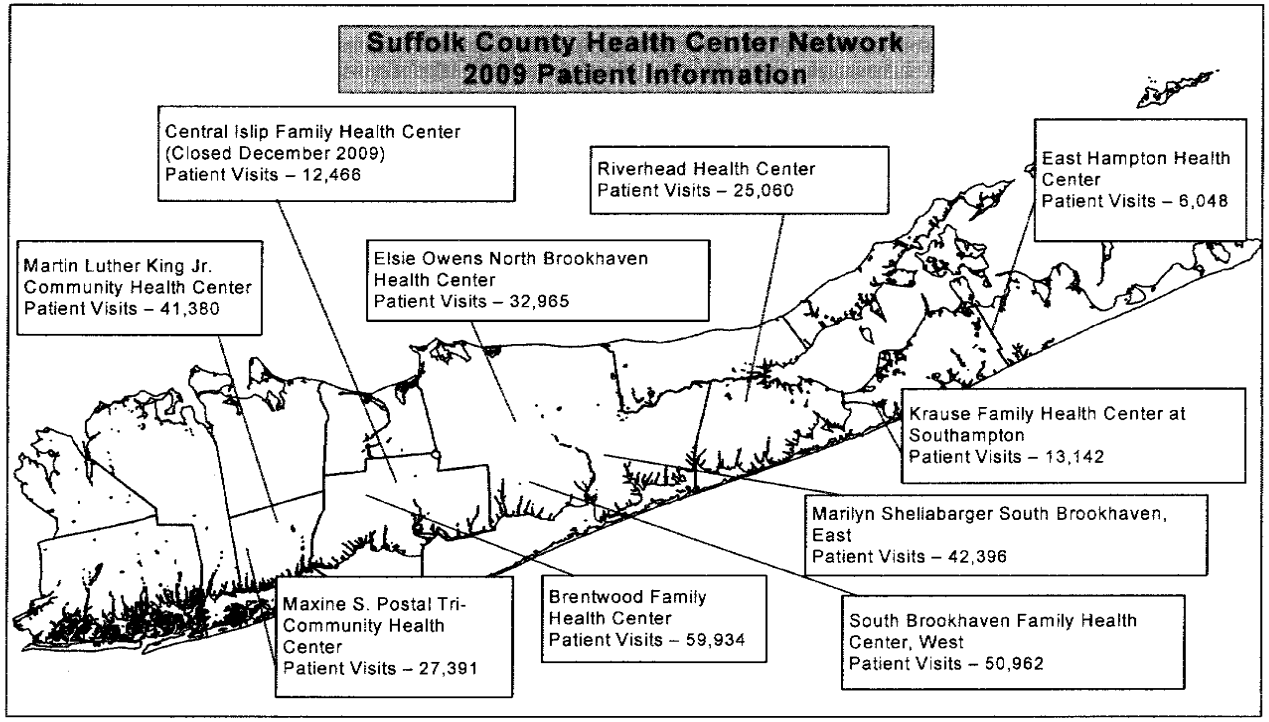
   - **Received a National Association of Counties (NACo) Achievement Award for the "Suffolk Showers - A New Mother Education Program".** This local initiative expands on a national program and seeks to address the serious public health concern of infant mortality through an empowering message that encourages expectant parents to utilize community resources and become educated about the things they can do to give their babies a healthy start, with a particular emphasis on minority communities' health concerns.
   - Hosted its 4th annual County-wide conference on health disparities, with an emphasis on the obesity epidemic, and was able to reach approximately 218 individuals through presentations and workshops given by key stakeholders in the area of obesity.
   - Collaborated with the Center for Public Health and Health Policy Research at Stony Brook University on an initiative entitled, "Think Tank for African American Progress" to create a strategic plan to improve the health of young women of color in medically underserved communities throughout the County.
   - Reached out to minority residents promoting HIV Testing Week to set the stage for National HIV Testing day on June 27, 2010. HIV Testing Week will provide information and encourage residents to get tested for HIV/AIDS. The effort focuses mainly on those in African American and Latino communities because they are disproportionately affected by HIV.

2. **Division of Patient Care Services:**

   - Received a statement of recognition from the New York State Department of Health (NYSDOH) for surpassing 100,000 Directly Observed Therapy visits for Tuberculosis care.
   - Accepted an "HIV Quality of Care Program Award" from NYSDOH for its quality management program aimed at improving patient retention and dental care.
   - Maintained one of the largest Women, Infants and Children (WIC) programs in NYS, providing 18,842 income-eligible women, infants, and children with monthly WIC benefits.
   - Provided 855 field visits in the Migrant Health Worker program, including 172 educational sessions and the completion of 176 "Health Assessment Forms."

HEALTH SERVICES

- Enrolled a total of 3,934 women in the Prenatal program and, of these enrollees, 2,453 women delivered 2,482 babies.
- Supplied outreach, health education, and case management to 256 high-risk pregnant women and parenting high-risk families through the Community Health Worker program.
- Provided a total of 311,744 Health Center visits (235,627 primary and 76,117 ancillary), an increase of over 8% over 2008 total visits.



HEALTH SERVICES

3. **Division of Public Health:**

- *Epidemiology and Disease Control Bureau*
  - Investigated all reports of communicable diseases. Staff received 33,391 ECLRS (New York State Electronic Clinical Laboratory Reporting System) reports and 7,445 STD (Sexually Transmitted Disease) lab reports that required investigation, follow-up, and education.
  - Tracked, monitored, and provided timely and accurate information to the public and to health care providers on the pandemic outbreak of "Novel H1N1 (Swine) Influenza A" and its spread within Suffolk County. The Division administered 13,732 H1N1 vaccines and fielded hundreds of phone calls and inquiries from the public, identified and followed dozens of "probable" and "confirmed" cases of Novel H1N1 Influenza A in the County, and alerted the public as to how to identify the disease and prevent its spread. The Division was fully activated in the response to this outbreak, and activities included the provision of vaccination clinics to families and individuals ages six months to adult, hiring and training temporary staff to provide vaccinations and assist with clinic operations, staffing the hotline, entering vaccination data on the NYS Immunization system, and collaborating with hospitals, schools, and private physicians. In addition, pharmacy staff provided vaccine to private physicians, and coordinated orders and returns with NYSDOH.
- *Public Health Protection Bureau*
  - Performed 9,429 inspections which is equivalent to 95% of all permanent food service establishments under permit. Consumer complaints generated 804 investigations, of which 198 were associated with food-borne illness.
  - Embargoed more than 68,000 pounds of unwholesome food during routine inspections and emergency investigations (e.g., fires and loss of electrical power and refrigeration).
  - Conducted forty (40) preliminary hearings and 567 formal hearings involving food establishments. Eighty-eight (88) establishments were closed for imminent health hazards, repeated non-compliance, unsafe conditions (including fire damage), or operating without a permit.
  - As a testament to the success of the Oral Rabies Baiting Project, only one (1) terrestrial animal, a raccoon, tested positive for rabies in 2009. There have been a total of nineteen (19) rabid animals, all raccoons, since rabies was first discovered in terrestrial animals in Suffolk County. To date, there have been no instances in which rabies has been transmitted from animals to humans.

HEALTH SERVICES

- *Public Health Preparedness Bureau*
  - Updated the Strategic National Stockpile (SNS) Plan for Suffolk County. The SNS Plan for Suffolk County is an extensive plan that includes receipt, storage and distribution of anti-viral and vaccine medication, communications plans for County departments and County officials, guidelines for information for the media/public, special need populations, etc. A Technical Assistance Review (TAR) was conducted with a visit from State and federal authorities on June 28, 2009. Suffolk County received an overall score of 98% for its SNS preparedness efforts.
  - Conducted an Inter-operative Communications Drill in cooperation with area hospitals and the Regional Resource Center, utilizing the satellite phone system to communicate with the central coordinator during the event.
  - Completed all deliverables for the Public Health Emergency Preparedness (PHEP) grant, which focused on five (5) areas: 1) planning and assessment; 2) surveillance; 3) information technology; 4) risk communication; and 5) education and training.
  - Continued to train County staff in Point of Delivery (POD) management for the dispersal of vaccines and medications in the event of a public health emergency.
- *Arthropod-Borne Disease Laboratory*
  - Monitored over 100 mosquito trap sites dispersed throughout each township in the County, collecting and identifying 78,000 specimens. Over one third of these arthropods were sent for viral testing, of which seventeen (17) West Nile virus positive mosquito samples were found.

4. **Division of Environmental Quality:**

- *Office of Ecology*
  - Conducted 151 inspections at 134 permitted beaches, collected 4,607 water quality samples at 188 beaches, and located 51 potential sources of contamination.
  - Developed a Bathing Beach Water Quality Website for the public to get current information on the water quality status of any beach. The map-based beach website application automatically retrieves water quality data from the Department's laboratory, calculates appropriate geometric means, flags water quality exceedence, and makes recommendations for action based on NYS indicator criteria.

HEALTH SERVICES

- *Office of Wastewater Management*
  - Provided for issuance of operating permits for all garbage collection trucks operating within Suffolk County pursuant to Article 5, Section 760-501 of the Suffolk County Sanitary Code. This is a bi-annual permitting program.
- *Public and Environmental Health Laboratory* (PEHL)
  - Utilized sophisticated instrumentation and techniques for identifying contaminants in environmental samples, operating seven (7) days a week testing bacteriology samples from bathing beaches and marine sources, and participating in search warrant investigations at industries suspected of illegally disposing/storing hazardous materials.
- *Water Resources*
  - Maintained an extensive groundwater and surface monitoring program. Under contract with United States Geological Survey water table elevations monitoring generates a groundwater contour map.
  - Provided in-house services at lower costs by funding additional staff to complete well-drilling functions. This initiative eliminated the need for outside contractors saving the County approximately $370,000.
- *Office of Pollution Control*
  - Regulated all facilities storing toxic or hazardous materials. Tightness tests decreased in 2009, as single-walled tanks were replaced with double-walled tanks

5. **Division of Community Mental Hygiene Services:**

- Commenced implementation of a County operated out-patient treatment program for individuals up to the age of 19 who are physically dependent on heroin or other opiate drugs. Treatment through this program will use the medication Suboxone™. This medication eliminates physical cravings for heroin and can be used to detoxify individuals from opiates. Part of this initiative, along with treatment and support, provided education to our youth in the following forms: 1) a special heroin curriculum in the Police Smart program presented at local schools; 2) resource guide for parents to spot signs of drug addiction; 3) a series of HELP forums for parents throughout the County.
- Accommodated 16,202 patients at the mental health clinics in 2009. Provided 159,169 visits for medication and 33,678 therapeutic sessions in the methadone maintenance treatment programs in 2009.

HEALTH SERVICES

- Provided in-home treatment, through the Children's Multi-Systemic Therapy (MST) Youth Program, to youth who are at risk for involvement in both the Juvenile Justice and Mental Health systems and have experienced a lack of success with less comprehensive therapeutic interventions. For 2009, the MST program maintained more than 98% of the enrolled youth within community based services, thus avoiding costly residential placement and/or hospitalization. This program provided 8,622 hours of services to 105 youth and their families in 2009.
- Introduced an innovative program called "Clean Connections" toward Family Recovery that uses a comprehensive approach to addiction and recovery that combines medication assisted therapy, family counseling, vocational guidance and psychiatric support. The program began screenings for admission in July 2010.

6. Services for Children with Special Needs Division:

- **Received a National Association of Counties (NACo) Achievement Award for the "Special Education Services Training for Child Care and Nursery School Professionals" program.** This program addresses the training needs associated with implementing the requirements of an Individualized Education Program (IEP), as well as referral and eligibility questions.
- Developed stringent competency requirements for providers who work with children having autism spectrum disorders.
- Established a Quality Assurance representative group to visit and review the Related Service and Special Education Itinerant Teacher (SEIT) providers to make sure that the best practices are followed. In 2009, the division visited and reviewed 34 Related Service and SEIT providers.
- Delivered over 6,000 Early Intervention services to 1,784 eligible children in 2009.

7. Division of Preventive Medicine:

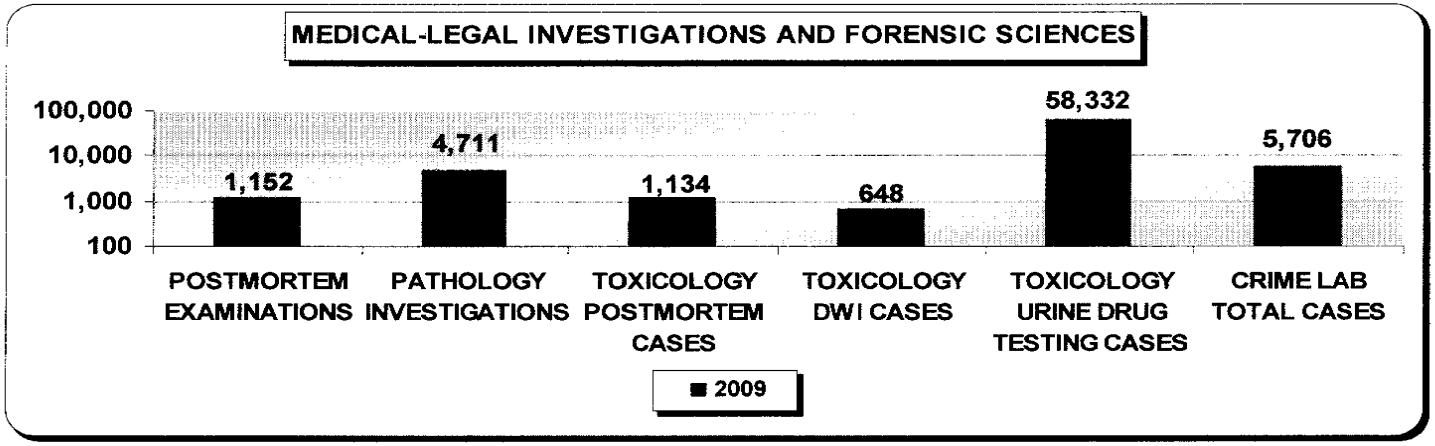
- **Received a National Association of Counties (NACo) Achievement Award for the "Wellness Warrior Summer Program".** This program is a unique and energetic program that reaches children attending summer day camps and visitors to Suffolk County and New York State's parks and beaches. The day camp program was designed to reinforce health lessons that Suffolk County students learned during the school year. Participants learn about the benefits of proper nutrition and exercise, the harmful effects of tobacco use, Lyme Disease and West Nile Virus prevention, and sun safety in a fun and age appropriate manner.

HEALTH SERVICES

- Identified injury in older persons as a public health priority, recognized that preventable falls can change the lives of older residents in dramatic and irreversible ways, the department began to work together with community partners from local agencies, hospitals, colleges and organizations to join our Injury Prevention Committee.
- Enrolled over 180 Suffolk County employees in the Ship Shape Workplace Wellness Program, which focuses on physical activity and healthy eating behaviors. The program is focusing on increasing physical activity while educating employees about the value of embracing healthy behaviors such as portion control and healthful eating.
- Trained and provided curriculum through the HealthS*mart* program to 2,247 teachers from 47 school districts, 6 private schools, and 13 BOCES sites to address risky behaviors identified by the Center for Disease Control (CDC).

8. **Medical Examiner's Office:**

- Continued to meet the accreditation requirements of the National Association of Medical Examiners. Workload statistics follow:



- The Toxicology Laboratory underwent a successful off-site mid-cycle review by the American Board of Forensic Toxicology in May 2009 and continues to be certified by the New York State Forensic Laboratory Certification Program.

HEALTH SERVICES

9. **Division of Emergency Medical Services**:

- Enrolled over 2,614 participants in Continuing Medical Education (CME) recertification program for Emergency Medical Technician.
- Upgraded several regional Advanced Life Support (ALS) protocols and successfully developed an on-line and web -based credentialing process used to in-service and credential more than eight hundred fifty (850) ALS providers in several new medications, procedures, and hospital destination decision policies.
- Expanded the medical branch of the Suffolk County Urban Search and Rescue (USAR) Team, which coordinates specialty rescue assets and personnel for deployment where there is massive structural collapse/damage and personal injury from a naturally occurring or man-made disaster.
- Developed a quarterly print newsletter, entitled "EMSLifeLine" to share information and to keep providers up-to-date on relevant information.

10. **John J. Foley Skilled Nursing Facility (JJFSNF):**

- Implemented an Electronic Medical Record (EMR) system that replaced the handwritten, paper documentation which makes critical patient information and vital signs available to health professionals in real time.
- Completed renovation of the short-term rehabilitation unit, satellite rehabilitation therapy gym, front lobby entrance, and exterior sidewalks, as funded by a NYS Dormitory Authority grant.

2011 Executive Recommendations

I am proposing a budget of $363,703,481 for the Department of Health Services for the fiscal year 2011. Major recommendations are as follows:

1. Includes sufficient funding for a transitional period in 2011 to effectuate closure of the John J. Foley Skilled Nursing Facility (JJFSNF) according to New York State Department of Health regulations. All positions in the JJFSNF are abolished. The sale of the facility consistent with IR 1427-10 (laid on the table 4/27/10) is preferred to closure, however the sale may not take place unless authorized by the Legislature.
2. Expands to age 25 the eligibility to participate in the Suboxone™ drug treatment program to help transition people off of heroin.

HEALTH SERVICES

3. Creates a new appropriation (01-4817) which transfers the entire Office of Handicapped Services (ten positions) to the Department of Health Services from the Office of the County Executive. This move will better align services for handicapped residents in Suffolk County.
4. Transfers the Federal and State Aide unit (which includes nine positions) from the Department of Health Services to the County Executive's Office of Budget & Management. The new unit within the Office of Budget & Management, will provide for streamlined grant coordination county-wide and improve efficiencies. Improved coordination will help to enhance cash flow and grant reimbursements as well.
5. Transfers out to the Department of Environment & Energy the Peconic Estuary Program (PEP) which includes five (5) positions. The transfer will better align services because the PEP is funded through the Clean Water Act and helps to implement the Comprehensive Conservation and Management Plan. The transfer to EVE will enhance the PEP's ability to continue protecting and restoring the natural resources of Suffolk County. It may also allow greater access to environmental grant funding opportunities.
6. Provides funding for a new tuberculosis (TB) test which more accurately predicts whether a person has TB. The cost increase for the test will be offset by a long-term decrease in medicine used to treat TB. It will also have far-reaching public health benefits by greatly reducing the number of people who are afflicted by TB.
7. Creates a pilot program to explore a Tactical Medical team which will comprise a group of physicians who volunteer to train at the Police Academy to participate in dangerous public safety emergency situations. Doctors will receive law enforcement training so that they may be on-site in situations such as bioterrorism or emergency medical situations, during which, time makes a tremendous difference in saving lives. The program is a joint initiative with the Police Department and will not incur significant resources due to the volunteer nature of the program.
8. Initiate the Federally Qualified Health Center (FQHC) designation process by applying for new federal funding to cover the health centers in Brentwood, Patchogue and Shirley and then strategically expand the FQHC status across the other health centers in our network.
9. In order to comply with the Early Retirement Incentive Program and the provisions of Resolution 1724-2010, I have abolished thirty-nine (39) positions and downgraded twenty-seven (27) positions to lower titles.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
367,034,922	388,358,732	383,919,674	Health Services GRAND TOTAL		388,781,858	363,703,481	367,343,327
163,127,505	171,448,514	167,872,746	001 - HSV - 2960 - EDUCATION HANDICAPPED CHILDREN	M	168,070,095	168,070,095	168,070,095
163,127,505	171,448,514	167,872,746	4 000 CONTRACTUAL EXPENSES		168,070,095	168,070,095	168,070,095
25,234,017	26,502,432	26,502,432	4110 0000 -TRANSPORTATION: HANDICAPPED S	M	26,132,811	26,132,811	26,132,811
34,942,779	36,103,505	35,134,458	4120 0000 -EARLY INTERVENTION PROGRAM	M	35,166,263	35,166,263	35,166,263
91,405,698	98,274,306	95,167,585	4170 0000 -PHYSICALLY HANDICAPPED PRE-SCH	M	95,979,870	95,979,870	95,979,870
11,545,011	10,568,271	11,068,271	4560 0000 -FEES FOR SERVICES: NON-EMPLOY	M	10,791,151	10,791,151	10,791,151
0	0	200,880	001 - HSV - 4002 - HEALTH CARE JOBS PROGRAM	M	3,447	3,447	3,447
0	0	200,880	1 000 PERSONAL SERVICES		0	0	0
0	0	200,880	1130 0000 -TEMPORARY SALARIES - NO FRINGE	M	0	0	0
0	0	0	9 000 INTERFUND TRANSFERS		3,447	3,447	3,447
0	0	0	9810 0000 -TRANSFER TO SELF INS FD-INS CH	M	3,447	3,447	3,447
43,297	36,000	10,000	001 - HSV - 4003 - HCW TO LPN GRANT		0	0	0
125	0	0	3 000 SUPPLIES, MATERIAL & OTHER EXP		0	0	0
125	0	0	3080 0000 -RESEARCH & LAW BOOKS		0	0	0
43,172	36,000	10,000	4 000 CONTRACTUAL EXPENSES		0	0	0
43,172	36,000	10,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		0	0	0
2,788	0	0	001 - HSV - 4004 - MINORITY HLTH MINI GRANT		0	0	0
650	0	0	2 000 EQUIPMENT		0	0	0
304	0	0	2070 0000 -CAMERAS & PHOTOGRAPHIC		0	0	0
346	0	0	2440 0000 -INSTRUCTIONAL EQUIPMENT		0	0	0
2,139	0	0	3 000 SUPPLIES, MATERIAL & OTHER EXP		0	0	0
135	0	0	3010 0000 -OFFICE SUPPLIES		0	0	0
705	0	0	3100 0000 -INSTRUCTIONAL SUPPLIES		0	0	0
84	0	0	3370 0000 -MEDICAL, DENTAL & LABORATORY S		0	0	0
1,215	0	0	3500 0000 -OTHER: UNCLASSIFIED		0	0	0
7,878,721	8,301,763	8,394,501	001 - HSV - 4005 - HS: GENERAL ADMIN		9,612,570	8,152,711	8,009,577
7,053,189	7,348,305	7,544,143	1 000 PERSONAL SERVICES		7,863,216	6,484,245	6,484,245
17,908	0	218,541	1020 0000 -TERMINAL VACATION PAY		0	0	0
1,078	0	346,048	1050 0000 -TERMINAL SICK LEAVE PAYMENTS		0	0	0
103,300	115,700	118,100	1060 0000 -LONGEVITY PAY		122,150	92,100	92,100
2,086	0	25,036	1080 0000 -RETRO & VACATION PAY		0	0	0

COUNTY OF SUFFOLK ANNUAL BUDGET						DEPARTMENT FUND	Health Services 001	
2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
7,163,810	7,196,605	6,755,068	1100	0000	-PERMANENT SALARIES	7,693,066	6,344,145	6,344,145
23,299	26,000	26,000	1120	0000	-OVERTIME SALARIES	28,000	28,000	28,000
14,983	10,000	10,000	1130	0000	-TEMPORARY SALARIES - NO FRINGE	20,000	20,000	20,000
1,144	0	0	1230	0000	-WORKMAN'S COMPENSATION - DISAB	0	0	0
-273,932	0	45,293	1380	0000	-DEFERRED PAY	0	0	0
-1,086	0	0	1440	0000	-FURLOUGH	0	0	0
599	0	57	1620	0000	-OT - STRAIGHT TIME	0	0	0
45,560	**36,599**	**20,810**	**2 000**		**EQUIPMENT**	**64,780**	**51,263**	**50,023**
525	942	810	2010	0000	-FURNITURE & FURNISHINGS	0	0	0
45,035	35,657	20,000	2020	0000	-OFFICE MACHINES	63,540	50,023	50,023
0	0	0	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE	1,240	1,240	0
219,004	**307,290**	**211,887**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**347,360**	**272,989**	**268,203**
70,516	56,000	55,500	3010	0000	-OFFICE SUPPLIES	60,000	60,000	56,000
6,374	7,500	7,500	3015	0000	-COMPUTER & DATA STORAGE SUPPLY	35,540	35,540	35,540
5,514	5,851	6,000	3020	0000	-POSTAGE	6,800	6,000	5,851
500	400	0	3040	0000	-OUTSIDE PRINTING	400	400	400
9,547	15,247	9,547	3041	0000	-PRINTSHOP HSV CHARGEBACK	9,547	9,547	9,547
13,809	14,223	14,773	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS	15,500	14,800	14,223
6,014	7,001	6,100	3080	0000	-RESEARCH & LAW BOOKS	7,200	6,100	6,100
1,066	0	0	3100	0000	-INSTRUCTIONAL SUPPLIES	0	0	0
29,208	63,157	25,000	3160	0000	-COMPUTER SOFTWARE	87,231	29,580	29,580
203	341	0	3250	0000	-BUILDING MATERIALS	300	300	300
15,127	15,000	9,554	3500	0000	-OTHER: UNCLASSIFIED	15,000	15,000	15,000
32,737	34,101	34,900	3510	0000	-RENT: BUSINESS MACHINES & SYS	40,000	38,000	38,000
5,029	42,641	30,000	3610	0000	-REPAIRS: OFFICE EQUIPMENT	39,602	38,602	38,602
2,270	35,000	8,000	3650	0000	-REPAIRS: BUILDINGS	20,000	10,000	10,000
10,450	5,087	4,893	3680	0000	-REPAIRS: SPECIAL EQUIPMENT	6,000	5,000	5,000
10,579	5,681	0	3770	0000	-ADVERTISING	4,000	4,000	4,000
60	60	120	3950	0000	-NOTARY FEES	240	120	60
46,218	**58,527**	**44,321**	**4 000**		**CONTRACTUAL EXPENSES**	**56,060**	**63,060**	**63,060**
1,100	2,400	150	4010	0000	-TELEPHONE & TELEGRAPH	1,320	1,320	1,320
9,827	10,980	11,500	4015	0000	-CELLULAR COMMUNICATIONS	11,500	11,500	11,500

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
3,306	3,000	0	4210 0000	-COMPUTER SERVICES	3,000	3,000	3,000
487	1,000	600	4310 0000	-EMPLOYEE MISC-EXPENSES	600	600	600
270	1,000	400	4320 0000	-MEALS: EMPLOYEE CSEA CONTRACT	400	400	400
4,587	7,370	6,700	4330 0000	-TRAVEL: EMPLOYEE CONTRACTS	6,700	6,700	6,700
1,105	5,592	2,000	4340 0000	-TRAVEL: OTHER	5,040	5,040	5,040
2,125	1,800	3,424	4360 0000	-EMPLOYEE TRAINING	6,500	6,500	6,500
23,411	25,385	19,547	4560 0000	-FEES FOR SERVICES: NON-EMPLOY	21,000	21,000	21,000
0	0	0	4982 0000	-PROMPT PAY PENALTY	0	7,000	7,000
514,750	**551,042**	**573,340**	**9 000**	**INTERFUND TRANSFERS**	**1,281,154**	**1,281,154**	**1,144,046**
280,711	258,413	280,711	9810 0000	-TRANSFER TO SELF INS FD-INS CH	297,661	297,661	297,661
234,039	292,629	292,629	9820 0000	-TRANSTO FD 016 INTER-DEPT CHRG	983,493	983,493	846,385
0	**296,185**	**333,451**	**001 - HSV - 4008 - OFFICE OF MINORITY HEALTH**		**338,293**	**337,947**	**337,705**
0	**278,971**	**317,203**	**1 000**	**PERSONAL SERVICES**	**322,022**	**322,022**	**322,022**
0	3,750	2,200	1060 0000	-LONGEVITY PAY	3,750	3,750	3,750
0	275,221	315,003	1100 0000	-PERMANENT SALARIES	318,272	318,272	318,272
0	**1,388**	**842**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**	**1,388**	**1,042**	**800**
0	500	742	3010 0000	-OFFICE SUPPLIES	742	742	500
0	137	0	3040 0000	-OUTSIDE PRINTING	0	0	0
0	69	0	3070 0000	-MEMBERSHIPS & SUBSCRIPTIONS	0	0	0
0	511	0	3100 0000	-INSTRUCTIONAL SUPPLIES	398	200	200
0	171	100	3500 0000	-OTHER: UNCLASSIFIED	248	100	100
0	**4,300**	**3,880**	**4 000**	**CONTRACTUAL EXPENSES**	**4,120**	**4,120**	**4,120**
0	900	480	4015 0000	-CELLULAR COMMUNICATIONS	720	720	720
0	400	400	4330 0000	-TRAVEL: EMPLOYEE CONTRACTS	400	400	400
0	3,000	3,000	4560 0000	-FEES FOR SERVICES: NON-EMPLOY	3,000	3,000	3,000
0	**11,526**	**11,526**	**9 000**	**INTERFUND TRANSFERS**	**10,763**	**10,763**	**10,763**
0	11,526	11,526	9810 0000	-TRANSFER TO SELF INS FD-INS CH	10,763	10,763	10,763
1,586,545	**2,086,157**	**1,982,700**	**001 - HSV - 4010 - HS: PUBLIC HEALTH**		**2,587,084**	**2,253,610**	**2,508,310**
772,483	**1,014,528**	**1,158,426**	**1 000**	**PERSONAL SERVICES**	**1,508,285**	**1,431,643**	**1,431,643**
0	0	703	1020 0000	-TERMINAL VACATION PAY	0	0	0
0	0	62	1050 0000	-TERMINAL SICK LEAVE PAYMENTS	0	0	0
7,950	10,550	13,800	1060 0000	-LONGEVITY PAY	18,800	18,800	18,800

COUNTY OF SUFFOLK
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DEPARTMENT Health Services
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
0	0	2,970	1080	0000	-RETRO & VACATION PAY	0	0	0
772,428	987,978	1,123,430	1100	0000	-PERMANENT SALARIES	1,454,485	1,391,843	1,391,843
1,047	1,000	0	1120	0000	-OVERTIME SALARIES	15,000	1,000	1,000
21,329	15,000	15,000	1130	0000	-TEMPORARY SALARIES - NO FRINGE	20,000	20,000	20,000
120	0	0	1230	0000	-WORKMAN'S COMPENSATION - DISAB	0	0	0
-30,660	0	2,461	1380	0000	-DEFERRED PAY	0	0	0
269	0	0	1620	0000	-OT - STRAIGHT TIME	0	0	0
-112	**918**	**0**	**2 000**		**EQUIPMENT**	**0**	**0**	**0**
0	250	0	2010	0000	-FURNITURE & FURNISHINGS	0	0	0
-112	668	0	2020	0000	-OFFICE MACHINES	0	0	0
434,169	**691,863**	**479,263**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**690,363**	**486,713**	**686,413**
4,802	5,700	5,700	3010	0000	-OFFICE SUPPLIES	6,000	6,000	5,700
0	0	0	3015	0000	-COMPUTER & DATA STORAGE SUPPLY	2,000	2,000	2,000
281	1,575	750	3020	0000	-POSTAGE	1,500	750	750
0	0	0	3040	0000	-OUTSIDE PRINTING	500	500	500
146,513	147,050	146,513	3041	0000	-PRINTSHOP HSV CHARGEBACK	146,513	146,513	146,513
2,444	2,700	2,600	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS	3,500	3,500	3,500
1,048	1,201	750	3080	0000	-RESEARCH & LAW BOOKS	1,500	750	750
21	137	0	3100	0000	-INSTRUCTIONAL SUPPLIES	200	50	50
0	2,500	1,000	3160	0000	-COMPUTER SOFTWARE	2,000	0	0
250,604	505,000	300,000	3370	0000	-MEDICAL, DENTAL & LABORATORY S	500,000	300,000	500,000
3,147	2,500	2,500	3500	0000	-OTHER: UNCLASSIFIED	3,150	3,150	3,150
3,896	4,500	4,200	3510	0000	-RENT: BUSINESS MACHINES & SYS	4,500	4,500	4,500
3,476	4,000	2,000	3650	0000	-REPAIRS: BUILDINGS	4,000	4,000	4,000
17,937	15,000	13,250	3680	0000	-REPAIRS: SPECIAL EQUIPMENT	15,000	15,000	15,000
309,605	**301,550**	**262,870**	**4 000**		**CONTRACTUAL EXPENSES**	**313,750**	**260,568**	**315,568**
0	1,100	1,000	4010	0000	-TELEPHONE & TELEGRAPH	1,100	1,100	1,100
973	0	0	4015	0000	-CELLULAR COMMUNICATIONS	0	0	0
379	1,000	0	4310	0000	-EMPLOYEE MISC-EXPENSES	1,000	1,000	1,000
280	750	700	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT	750	750	750
3,702	3,000	4,141	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	4,200	4,200	4,200
1,668	3,518	3,500	4340	0000	-TRAVEL: OTHER	3,518	3,518	3,518

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
270,103	277,182	238,529	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	303,182	240,000	240,000
12,500	0	0	4980	GSP1	-SUFFOLK COUNTY SPCA	0	5,000	35,000
5,000	5,000	5,000		HEB1	-EAST END HOSPICE	0	0	5,000
10,000	5,000	5,000		HJY1	-GOOD SHEPARD HOSPICE	0	0	5,000
5,000	5,000	5,000		HPK1	-SAVE-A-PET	0	5,000	5,000
0	0	0		HVC1	-DOUBLE D BAR RANCH	0	0	5,000
0	0	0		JMI1	-KENT ANIMAL SHELTER	0	0	5,000
0	0	0		JMJ1	-MJZ HORSE RESCUE	0	0	5,000
70,399	**77,298**	**82,141**	**9 000**		**INTERFUND TRANSFERS**	**74,686**	**74,686**	**74,686**
39,429	34,586	39,429	9810	0000	-TRANSFER TO SELF INS FD-INS CH	43,716	43,716	43,716
30,970	42,712	42,712	9820	0000	-TRANSTO FD 016 INTER-DEPT CHRG	30,970	30,970	30,970
43,864	**3,387**	**0**	**001 - HSV - 4011 - PUBLIC HEALTH CAMPAIGN-STD GRANT**			**0**	**0**	**0**
42,911	**2,400**	**0**	**1 000**		**PERSONAL SERVICES**	**0**	**0**	**0**
2,200	2,400	0	1060	0000	-LONGEVITY PAY	0	0	0
41,967	0	0	1100	0000	-PERMANENT SALARIES	0	0	0
-1,257	0	0	1380	0000	-DEFERRED PAY	0	0	0
953	**987**	**0**	**9 000**		**INTERFUND TRANSFERS**	**0**	**0**	**0**
953	987	0	9810	0000	-TRANSFER TO SELF INS FD-INS CH	0	0	0
3,042,630	**3,469,213**	**3,243,575**	**001 - HSV - 4015 - HS: ENVIRONMENTAL PROTECTION**			**3,751,032**	**3,281,304**	**3,281,304**
2,719,257	**3,072,698**	**2,911,325**	**1 000**		**PERSONAL SERVICES**	**3,388,589**	**2,936,855**	**2,936,855**
0	0	27,493	1020	0000	-TERMINAL VACATION PAY	0	0	0
37	0	55,122	1050	0000	-TERMINAL SICK LEAVE PAYMENTS	0	0	0
30,200	40,150	37,050	1060	0000	-LONGEVITY PAY	40,700	32,800	32,800
6,773	0	2,755	1080	0000	-RETRO & VACATION PAY	0	0	0
2,764,139	3,007,548	2,757,491	1100	0000	-PERMANENT SALARIES	3,314,889	2,880,055	2,880,055
15,294	25,000	16,000	1120	0000	-OVERTIME SALARIES	25,000	16,000	16,000
0	0	0	1130	0000	-TEMPORARY SALARIES - NO FRINGE	8,000	8,000	8,000
0	0	6,000	1230	0000	-WORKMAN'S COMPENSATION - DISAB	0	0	0
1,740	0	0	1270	0000	-DISABILITY INCOME	0	0	0
5,353	0	0	1350	0000	-PAYMENT AFTER DEATH	0	0	0
-104,814	0	9,414	1380	0000	-DEFERRED PAY	0	0	0
537	0	0	1620	0000	-OT - STRAIGHT TIME	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
2,897	**10,206**	**4,144**	**2 000**	**EQUIPMENT**		**17,181**	**10,520**	**10,520**
0	0	0	2010	0000 -FURNITURE & FURNISHINGS		1,180	1,180	1,180
2,897	7,206	4,144	2020	0000 -OFFICE MACHINES		14,001	8,840	8,840
0	3,000	0	2080	0000 -MEDICAL, DENTAL & LABORATORY		2,000	500	500
40,411	**54,974**	**45,981**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**		**49,472**	**46,932**	**46,932**
4,117	4,401	4,400	3010	0000 -OFFICE SUPPLIES		5,500	4,500	4,500
0	700	300	3015	0000 -COMPUTER & DATA STORAGE SUPPLY		300	300	300
0	0	4,000	3020	0000 -POSTAGE		5,000	5,000	5,000
2,000	2,000	2,000	3040	0000 -OUTSIDE PRINTING		2,500	2,500	2,500
16,751	23,859	16,751	3041	0000 -PRINTSHOP HSV CHARGEBACK		16,751	16,751	16,751
0	0	0	3070	0000 -MEMBERSHIPS & SUBSCRIPTIONS		50	50	50
0	154	0	3080	0000 -RESEARCH & LAW BOOKS		150	150	150
0	300	0	3100	0000 -INSTRUCTIONAL SUPPLIES		300	300	300
2,288	4,000	4,165	3160	0000 -COMPUTER SOFTWARE		2,400	2,400	2,400
5,196	5,401	6,901	3370	0000 -MEDICAL, DENTAL & LABORATORY S		6,000	6,000	6,000
3,977	6,701	1,403	3500	0000 -OTHER: UNCLASSIFIED		1,701	1,500	1,500
2,137	2,161	2,161	3510	0000 -RENT: BUSINESS MACHINES & SYS		2,500	2,161	2,161
0	1,200	0	3650	0000 -REPAIRS: BUILDINGS		1,200	1,200	1,200
3,885	3,977	3,900	3680	0000 -REPAIRS: SPECIAL EQUIPMENT		5,000	4,000	4,000
60	120	0	3950	0000 -NOTARY FEES		120	120	120
57,797	**78,200**	**42,744**	**4 000**	**CONTRACTUAL EXPENSES**		**62,293**	**53,500**	**53,500**
0	3,000	2,500	4010	0000 -TELEPHONE & TELEGRAPH		3,000	3,000	3,000
2,281	0	0	4015	0000 -CELLULAR COMMUNICATIONS		0	0	0
30,000	20,000	0	4210	0000 -COMPUTER SERVICES		0	0	0
371	1,500	1,200	4310	0000 -EMPLOYEE MISC-EXPENSES		1,500	1,500	1,500
100	700	0	4320	0000 -MEALS: EMPLOYEE CSEA CONTRACT		500	500	500
1,060	15,000	15,000	4330	0000 -TRAVEL: EMPLOYEE CONTRACTS		20,000	20,000	20,000
0	2,000	0	4340	0000 -TRAVEL: OTHER		1,293	500	500
23,986	31,000	24,044	4560	0000 -FEES FOR SERVICES: NON-EMPLOY		36,000	28,000	28,000
0	5,000	0	4770	0000 -SPECIAL SERVICES		0	0	0
222,267	**253,135**	**239,381**	**9 000**	**INTERFUND TRANSFERS**		**233,497**	**233,497**	**233,497**
117,177	130,931	117,177	9810	0000 -TRANSFER TO SELF INS FD-INS CH		128,406	128,406	128,406

COUNTY OF SUFFOLK
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DEPARTMENT Health Services
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
105,091	122,204	122,204	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG	105,091	105,091	105,091
0	**1,300**	**1,300**	**001 - HSV - 4016 - MAMMOGRAPHY GRANT**	**1,300**	**1,300**	**1,300**
0	**1,300**	**1,300**	**4 000 CONTRACTUAL EXPENSES**	**1,300**	**1,300**	**1,300**
0	1,300	1,300	4340 0000 -TRAVEL: OTHER	1,300	1,300	1,300
4,693	**20,795**	**20,795**	**001 - HSV - 4022 - RABIES CONTROL**	**21,451**	**21,451**	**21,451**
4,693	**20,795**	**20,795**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**21,451**	**21,451**	**21,451**
3,332	8,344	8,344	3020 0000 -POSTAGE	9,000	9,000	9,000
1,362	11,451	11,451	3370 0000 -MEDICAL, DENTAL & LABORATORY S	11,451	11,451	11,451
0	1,000	1,000	3500 0000 -OTHER: UNCLASSIFIED	1,000	1,000	1,000
421,611	**293,461**	**283,048**	**001 - HSV - 4023 - HIV RPTING & PARTNER NOTIFY PR**	**285,123**	**285,123**	**285,123**
399,192	**262,716**	**253,415**	**1 000 PERSONAL SERVICES**	**262,207**	**262,207**	**262,207**
5,850	6,900	5,000	1060 0000 -LONGEVITY PAY	2,600	2,600	2,600
239	0	0	1080 0000 -RETRO & VACATION PAY	0	0	0
404,850	255,816	248,415	1100 0000 -PERMANENT SALARIES	259,607	259,607	259,607
5,026	0	0	1120 0000 -OVERTIME SALARIES	0	0	0
-16,773	0	0	1380 0000 -DEFERRED PAY	0	0	0
2,911	**4,897**	**4,647**	**4 000 CONTRACTUAL EXPENSES**	**4,634**	**4,634**	**4,634**
100	100	100	4310 0000 -EMPLOYEE MISC-EXPENSES	100	100	100
52	1,000	750	4320 0000 -MEALS: EMPLOYEE CSEA CONTRACT	737	737	737
2,061	2,397	1,968	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS	2,397	2,397	2,397
698	1,400	1,829	4340 0000 -TRAVEL: OTHER	1,400	1,400	1,400
19,508	**25,848**	**24,986**	**9 000 INTERFUND TRANSFERS**	**18,282**	**18,282**	**18,282**
14,855	15,717	14,855	9810 0000 -TRANSFER TO SELF INS FD-INS CH	13,629	13,629	13,629
4,653	10,131	10,131	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG	4,653	4,653	4,653
1,027,862	**890,378**	**917,775**	**001 - HSV - 4024 - BIOTERRORISM PH PREP RESPONSE**	**493,940**	**493,940**	**493,940**
833,635	**840,791**	**836,791**	**1 000 PERSONAL SERVICES**	**227,527**	**227,527**	**227,527**
8,637	0	1,753	1020 0000 -TERMINAL VACATION PAY	0	0	0
7,901	0	485	1050 0000 -TERMINAL SICK LEAVE PAYMENTS	0	0	0
4,500	3,150	5,250	1060 0000 -LONGEVITY PAY	2,600	2,600	2,600
838,872	837,641	823,913	1100 0000 -PERMANENT SALARIES	224,927	224,927	224,927
4,324	0	2,422	1120 0000 -OVERTIME SALARIES	0	0	0
-31,797	0	1,615	1380 0000 -DEFERRED PAY	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
1,198	0	1,353	1620	0000	-OT - STRAIGHT TIME	0	0	0
28,993	**0**	**0**	**2 000**		**EQUIPMENT**	**0**	**0**	**0**
4,638	0	0	2020	0000	-OFFICE MACHINES	0	0	0
14,088	0	0	2080	0000	-MEDICAL, DENTAL & LABORATORY	0	0	0
1,050	0	0	2090	0000	-RADIO & COMMUNICATION	0	0	0
9,216	0	0	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE	0	0	0
39,079	**0**	**4,103**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**60,434**	**60,434**	**60,434**
3,197	0	0	3010	0000	-OFFICE SUPPLIES	5,000	5,000	5,000
329	0	0	3015	0000	-COMPUTER & DATA STORAGE SUPPLY	0	0	0
2,694	0	0	3080	0000	-RESEARCH & LAW BOOKS	0	0	0
30,270	0	0	3370	0000	-MEDICAL, DENTAL & LABORATORY S	25,000	25,000	25,000
85	0	0	3500	0000	-OTHER: UNCLASSIFIED	19,491	19,491	19,491
2,144	0	0	3510	0000	-RENT: BUSINESS MACHINES & SYS	2,145	2,145	2,145
360	0	4,103	3610	0000	-REPAIRS: OFFICE EQUIPMENT	5,798	5,798	5,798
0	0	0	3680	0000	-REPAIRS: SPECIAL EQUIPMENT	3,000	3,000	3,000
86,486	**0**	**28,389**	**4 000**		**CONTRACTUAL EXPENSES**	**159,555**	**159,555**	**159,555**
44,522	0	0	4010	0000	-TELEPHONE & TELEGRAPH	38,864	38,864	38,864
37,815	0	0	4015	0000	-CELLULAR COMMUNICATIONS	20,691	20,691	20,691
21	0	10	4310	0000	-EMPLOYEE MISC-EXPENSES	0	0	0
30	0	0	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT	0	0	0
1,447	0	0	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	0	0	0
0	0	1,750	4340	0000	-TRAVEL: OTHER	0	0	0
2,650	0	26,629	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	100,000	100,000	100,000
39,670	**49,587**	**48,492**	**9 000**		**INTERFUND TRANSFERS**	**46,424**	**46,424**	**46,424**
30,147	31,242	30,147	9810	0000	-TRANSFER TO SELF INS FD-INS CH	36,901	36,901	36,901
9,523	18,345	18,345	9820	0000	-TRANSTO FD 016 INTER-DEPT CHRG	9,523	9,523	9,523
119,214	**147,387**	**147,078**	**001 - HSV - 4026 - CITIES READINESS GRANT**			**102,535**	**102,535**	**102,535**
79,011	**82,616**	**82,568**	**1 000**		**PERSONAL SERVICES**	**82,306**	**82,306**	**82,306**
1,050	1,550	1,550	1060	0000	-LONGEVITY PAY	1,550	1,550	1,550
81,067	81,066	81,018	1100	0000	-PERMANENT SALARIES	80,756	80,756	80,756
-3,106	0	0	1380	0000	-DEFERRED PAY	0	0	0
7,133	**0**	**0**	**2 000**		**EQUIPMENT**	**0**	**0**	**0**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED				MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
2,399	0	0	2010	0000	-FURNITURE & FURNISHINGS		0	0	0
4,733	0	0	2020	0000	-OFFICE MACHINES		0	0	0
23,614	**53,918**	**53,918**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**9,019**	**9,019**	**9,019**
1,436	5,278	5,278	3010	0000	-OFFICE SUPPLIES		0	0	0
144	0	0	3015	0000	-COMPUTER & DATA STORAGE SUPPLY		0	0	0
0	2,000	2,000	3020	0000	-POSTAGE		0	0	0
0	2,000	2,000	3040	0000	-OUTSIDE PRINTING		0	0	0
1,381	0	0	3080	0000	-RESEARCH & LAW BOOKS		0	0	0
3,046	0	0	3160	0000	-COMPUTER SOFTWARE		0	0	0
9,424	30,517	30,517	3370	0000	-MEDICAL, DENTAL & LABORATORY S		0	0	0
8,184	14,123	14,123	3500	0000	-OTHER: UNCLASSIFIED		9,019	9,019	9,019
6,879	**7,600**	**7,600**	**4 000**		**CONTRACTUAL EXPENSES**		**7,600**	**7,600**	**7,600**
79	100	100	4310	0000	-EMPLOYEE MISC-EXPENSES		100	100	100
0	500	500	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT		500	500	500
1,198	3,000	3,000	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		3,000	3,000	3,000
1,352	4,000	4,000	4340	0000	-TRAVEL: OTHER		4,000	4,000	4,000
4,250	0	0	4360	0000	-EMPLOYEE TRAINING		0	0	0
2,577	**3,253**	**2,992**	**9 000**		**INTERFUND TRANSFERS**		**3,610**	**3,610**	**3,610**
1,833	2,094	1,833	9810	0000	-TRANSFER TO SELF INS FD-INS CH		2,866	2,866	2,866
744	1,159	1,159	9820	0000	-TRANSTO FD 016 INTER-DEPT CHRG		744	744	744
454,479	**0**	**1,698,143**	**001 - HSV - 4027 - H1N1 PREPARATION**				**0**	**0**	**0**
0	**0**	**314**	**1 000**		**PERSONAL SERVICES**		**0**	**0**	**0**
0	0	314	1620	0000	-OT - STRAIGHT TIME		0	0	0
16,412	**0**	**335,281**	**2 000**		**EQUIPMENT**		**0**	**0**	**0**
0	0	10,500	2010	0000	-FURNITURE & FURNISHINGS		0	0	0
16,412	0	18,151	2020	0000	-OFFICE MACHINES		0	0	0
0	0	99,152	2040	0000	-TRUCKS, TRAILERS & JEEPS		0	0	0
0	0	3,000	2090	0000	-RADIO & COMMUNICATION		0	0	0
0	0	19,428	2440	0000	-INSTRUCTIONAL EQUIPMENT		0	0	0
0	0	185,050	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		0	0	0
68,456	**0**	**269,549**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
2,476	0	10,000	3010	0000	-OFFICE SUPPLIES		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
0	0	601	3015	0000	-COMPUTER & DATA STORAGE SUPPLY	0	0	0
0	0	4,000	3020	0000	-POSTAGE	0	0	0
0	0	5,000	3040	0000	-OUTSIDE PRINTING	0	0	0
0	0	612	3080	0000	-RESEARCH & LAW BOOKS	0	0	0
0	0	10,000	3100	0000	-INSTRUCTIONAL SUPPLIES	0	0	0
599	0	10,000	3160	0000	-COMPUTER SOFTWARE	0	0	0
4,086	0	137,065	3370	0000	-MEDICAL, DENTAL & LABORATORY S	0	0	0
22,482	0	25,000	3500	0000	-OTHER: UNCLASSIFIED	0	0	0
0	0	2,144	3510	0000	-RENT: BUSINESS MACHINES & SYS	0	0	0
0	0	19,560	3540	0000	-RENT: FOR MISC. EQUIPMENT	0	0	0
0	0	2,902	3610	0000	-REPAIRS: OFFICE EQUIPMENT	0	0	0
38,813	0	20,000	3650	0000	-REPAIRS: BUILDINGS	0	0	0
0	0	2,800	3660	0000	-SERVICE CNTRACTS - MISC APPLNC	0	0	0
0	0	4,965	3680	0000	-REPAIRS: SPECIAL EQUIPMENT	0	0	0
0	0	14,900	3770	0000	-ADVERTISING	0	0	0
369,611	**0**	**1,092,999**	**4 000**		**CONTRACTUAL EXPENSES**	**0**	**0**	**0**
0	0	37,867	4010	0000	-TELEPHONE & TELEGRAPH	0	0	0
0	0	60,430	4015	0000	-CELLULAR COMMUNICATIONS	0	0	0
729	0	700	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	0	0	0
0	0	10,000	4340	0000	-TRAVEL: OTHER	0	0	0
0	0	4,250	4360	0000	-EMPLOYEE TRAINING	0	0	0
368,882	0	979,752	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	0	0	0
3,270	**0**	**341,010**	**001 - HSV - 4028 - STATE LOCAL HEALTH DEPT PROG - PHEP**			**336,094**	**319,478**	**319,478**
0	**0**	**0**	**1 000**		**PERSONAL SERVICES**	**131,433**	**114,817**	**114,817**
0	0	0	1060	0000	-LONGEVITY PAY	1,050	0	0
0	0	0	1100	0000	-PERMANENT SALARIES	130,383	114,817	114,817
0	**0**	**88,000**	**2 000**		**EQUIPMENT**	**0**	**0**	**0**
0	0	7,500	2020	0000	-OFFICE MACHINES	0	0	0
0	0	32,000	2080	0000	-MEDICAL, DENTAL & LABORATORY	0	0	0
0	0	48,500	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE	0	0	0
3,270	**0**	**122,780**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**48,411**	**48,411**	**48,411**
0	0	3,000	3010	0000	-OFFICE SUPPLIES	10,556	10,556	10,556

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
0	0	0	3020	0000	-POSTAGE	2,000	2,000	2,000
0	0	0	3040	0000	-OUTSIDE PRINTING	2,000	2,000	2,000
0	0	3,000	3100	0000	-INSTRUCTIONAL SUPPLIES	0	0	0
0	0	43,194	3160	0000	-COMPUTER SOFTWARE	0	0	0
3,270	0	69,586	3370	0000	-MEDICAL, DENTAL & LABORATORY S	29,097	29,097	29,097
0	0	4,000	3500	0000	-OTHER: UNCLASSIFIED	4,758	4,758	4,758
0	**0**	**130,230**	**4 000**		**CONTRACTUAL EXPENSES**	**156,250**	**156,250**	**156,250**
0	0	0	4010	0000	-TELEPHONE & TELEGRAPH	27,528	27,528	27,528
0	0	0	4015	0000	-CELLULAR COMMUNICATIONS	28,722	28,722	28,722
0	0	230	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	0	0	0
0	0	130,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	100,000	100,000	100,000
43,550,969	**43,525,475**	**42,636,518**	**001 - HSV - 4100 - HS: PATIENT CARE SVCS ADM**			**41,503,716**	**41,365,874**	**42,669,512**
877,944	**992,643**	**951,990**	**1 000**		**PERSONAL SERVICES**	**1,128,818**	**945,430**	**945,430**
1,115	0	29,124	1020	0000	-TERMINAL VACATION PAY	0	0	0
43	0	26,704	1050	0000	-TERMINAL SICK LEAVE PAYMENTS	0	0	0
8,450	10,550	9,500	1060	0000	-LONGEVITY PAY	11,050	8,650	8,650
7,647	0	4,184	1080	0000	-RETRO & VACATION PAY	0	0	0
867,970	961,493	858,294	1100	0000	-PERMANENT SALARIES	1,097,168	916,780	916,780
3,919	4,600	4,000	1120	0000	-OVERTIME SALARIES	4,600	4,000	4,000
21,243	16,000	16,000	1130	0000	-TEMPORARY SALARIES - NO FRINGE	16,000	16,000	16,000
-31,994	0	4,184	1380	0000	-DEFERRED PAY	0	0	0
-451	0	0	1440	0000	-FURLOUGH	0	0	0
0	**800**	**330**	**2 000**		**EQUIPMENT**	**800**	**800**	**720**
0	450	0	2010	0000	-FURNITURE & FURNISHINGS	370	370	370
0	350	330	2020	0000	-OFFICE MACHINES	430	430	350
35,408	**58,244**	**21,112**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**35,112**	**32,658**	**32,658**
5,987	6,401	6,000	3010	0000	-OFFICE SUPPLIES	6,401	6,000	6,000
0	0	0	3015	0000	-COMPUTER & DATA STORAGE SUPPLY	100	100	100
4,429	4,501	0	3020	0000	-POSTAGE	4,501	4,501	4,501
0	171	0	3040	0000	-OUTSIDE PRINTING	171	0	0
486	25,586	486	3041	0000	-PRINTSHOP HSV CHARGEBACK	486	486	486
1,147	2,081	2,000	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS	2,081	2,000	2,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
6,283	6,840	6,840	3080	0000	-RESEARCH & LAW BOOKS	6,840	6,840	6,840
880	1,300	1,100	3100	0000	-INSTRUCTIONAL SUPPLIES	1,500	1,300	1,300
14,280	8,000	2,626	3500	0000	-OTHER: UNCLASSIFIED	8,671	8,671	8,671
1,548	2,401	2,000	3510	0000	-RENT: BUSINESS MACHINES & SYS	2,401	2,000	2,000
0	171	0	3610	0000	-REPAIRS: OFFICE EQUIPMENT	700	200	200
368	732	0	3650	0000	-REPAIRS: BUILDINGS	1,200	500	500
0	60	60	3950	0000	-NOTARY FEES	60	60	60
42,076,439	**41,983,230**	**41,130,280**	**4 000**		**CONTRACTUAL EXPENSES**	**39,719,174**	**39,767,174**	**41,070,892**
857	1,000	850	4015	0000	-CELLULAR COMMUNICATIONS	1,000	1,000	1,000
236	300	0	4310	0000	-EMPLOYEE MISC-EXPENSES	300	300	300
193	500	500	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT	500	500	500
2,675	5,500	3,000	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	4,000	4,000	4,000
0	0	0	4340	0000	-TRAVEL: OTHER	26,600	26,600	26,600
0	0	0	4360	0000	-EMPLOYEE TRAINING	6,500	6,500	6,500
3,000,000	2,887,489	2,887,489	4980	AIU1	-HUNTINGTON HOSPITAL	2,313,351	2,323,351	2,858,103
12,227,051	12,157,642	11,307,642		AJK1	-ISLIP HEALTH CENTER	11,125,165	11,125,165	11,751,479
199,101	199,101	199,101		AKU2	-L.I. ASSOC OF AIDS CARE	199,101	199,101	159,101
4,692,419	4,645,967	4,645,967		AML1	-NORTH BROOKHAVEN CLINIC	4,645,967	4,645,967	4,645,967
14,446,277	14,514,569	14,514,569		APR1	-SE & SW BROOKHAVEN CLINICS	14,464,569	14,464,569	14,524,569
50,309	51,353	51,353		AWB1	-VICTIMS INFORMATION BUREAU	51,353	51,353	51,353
5,883,924	5,914,316	5,914,316		AYM1	-WYANDANCH CLINIC	5,914,316	5,914,316	5,914,316
33,779	33,779	33,779		DDB1	-S. FORK RURAL HEALTH	33,779	33,779	31,779
790,756	790,756	790,756		GGU1	-C.S.HOSPITAL-RIVERHEAD H.C.	396,715	396,715	396,715
361,383	385,875	385,875		GGW1	-CCE-DIABETES PREVENTION PROGRAM	385,875	385,875	308,700
40,000	40,000	40,000		GLH1	-MATHER MEMORIAL HOSP FORTUNATO	0	0	0
31,880	33,000	33,000		GRH1	-MARCH OF DIMES LI DIVISION	0	0	32,500
0	5,173	5,173		HEE1	-SUFF.CTY.PERINATAL COALITION	5,173	5,173	0
10,000	10,000	10,000		HEG1	-THE WITNESS PROJECT	0	0	10,000
0	0	0		HLA1	-BREAST CANCER HELP, INC	0	5,000	5,000
17,000	17,000	17,000		HMY1	-HUNTINGTON BREAST CANCER COALITION	0	11,000	22,000
29,153	35,000	35,000		HNT1	-MARCH OF DIMES - PERINATAL PROGRAM @ SUNY SB	0	0	40,000
5,000	5,000	5,000		HOT1	-PEDIATRIC DENTAL FUND OF THE HAMPTONS	0	0	5,000
0	5,000	0		HPY1	-SOUTH FORK BREAST HEALTH COALITION	0	0	0

COUNTY OF SUFFOLK — **DEPARTMENT** Health Services
ANNUAL BUDGET — **FUND** 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
106,471	101,700	101,700	4980	HQL1	-THURSDAY'S CHILD	31,700	41,700	126,700
5,000	5,000	5,000		HQO1	-TOWN OF ISLIP BREAST CANCER COALITION	0	0	0
0	5,000	5,000		HRB1	-WEST ISLIP BREAST CANCER COALITION	0	5,000	5,000
9,996	0	0		HVD1	-ALZHEIMER'S ASSOCIATION LONG ISLAND - AALI	0	0	0
0	0	0		HVF1	-MULTIPLE SCLEROSIS SOCIETY	0	1,000	0
4,770	5,000	5,000		HVI1	-NORTH FORK BREAST HEALTH COALITION	0	0	5,000
5,000	5,000	5,000		HVK1	-ADELPHI NY STATEWIDE BREAST CANCER HOTLINE & SUPP	0	0	0
56,605	56,605	56,605		JAL1	-PECONIC BAY MEDICAL CENTER	56,605	56,605	56,605
56,604	56,605	56,605		JDX1	-GOOD SAMARITAN HOSPITAL	56,605	56,605	56,605
5,000	5,000	5,000		JFT1	-BABYLON BREAST CANCER COALITION	0	6,000	15,500
5,000	5,000	5,000		JGR1	-LUCIA'S ANGELS	0	0	5,000
0	0	5,000		JJV1	-SOUTHAMPTON HOSPITAL ELLEN HERMANSON BREAST CEN	0	0	5,000
561,178	**490,558**	**532,806**	**9 000**		**INTERFUND TRANSFERS**	**619,812**	**619,812**	**619,812**
491,703	449,455	491,703	9810	0000	-TRANSFER TO SELF INS FD-INS CH	550,337	550,337	550,337
69,475	41,103	41,103	9820	0000	-TRANSTO FD 016 INTER-DEPT CHRG	69,475	69,475	69,475
12,252,470	**14,468,142**	**12,751,745**	**001 - HSV - 4101 - PATIENT CARE PROGRAMS**			**14,907,711**	**14,218,398**	**15,436,398**
3,234,645	**3,924,907**	**3,558,509**	**1 000**		**PERSONAL SERVICES**	**3,921,202**	**3,692,704**	**3,692,704**
12,910	0	19,655	1020	0000	-TERMINAL VACATION PAY	0	0	0
6,322	0	20,971	1050	0000	-TERMINAL SICK LEAVE PAYMENTS	0	0	0
41,400	52,700	54,400	1060	0000	-LONGEVITY PAY	65,350	56,100	56,100
1,559	0	3,734	1080	0000	-RETRO & VACATION PAY	0	0	0
3,046,853	3,597,207	3,220,852	1100	0000	-PERMANENT SALARIES	3,630,852	3,412,504	3,412,504
4,099	5,000	4,100	1120	0000	-OVERTIME SALARIES	5,000	4,100	4,100
214,804	270,000	220,000	1130	0000	-TEMPORARY SALARIES - NO FRINGE	220,000	220,000	220,000
2,720	0	6,000	1230	0000	-WORKMAN'S COMPENSATION - DISAB	0	0	0
19,980	0	0	1270	0000	-DISABILITY INCOME	0	0	0
-117,289	0	8,797	1380	0000	-DEFERRED PAY	0	0	0
1,285	0	0	1620	0000	-OT - STRAIGHT TIME	0	0	0
135,573	**222,633**	**90,523**	**2 000**		**EQUIPMENT**	**303,051**	**225,745**	**225,745**
2,320	10,000	10,000	2010	0000	-FURNITURE & FURNISHINGS	28,034	28,034	28,034
85,483	61,202	15,853	2020	0000	-OFFICE MACHINES	169,117	91,811	91,811
0	1,000	1,000	2070	0000	-CAMERAS & PHOTOGRAPHIC	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
47,701	150,431	63,670	2080	0000	-MEDICAL, DENTAL & LABORATORY	105,900	105,900	105,900
69	0	0	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE	0	0	0
1,735,194	**2,678,181**	**2,414,253**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**2,692,764**	**2,559,255**	**3,777,255**
23,074	24,000	24,000	3010	0000	-OFFICE SUPPLIES	24,000	24,000	24,000
5,953	7,500	7,500	3015	0000	-COMPUTER & DATA STORAGE SUPPLY	8,600	8,600	8,600
0	0	80,080	3020	0000	-POSTAGE	91,438	80,100	80,100
0	171	0	3040	0000	-OUTSIDE PRINTING	171	0	0
70,602	61,102	70,602	3041	0000	-PRINTSHOP HSV CHARGEBACK	70,602	70,602	70,602
291	341	341	3100	0000	-INSTRUCTIONAL SUPPLIES	341	341	341
250,010	595,000	526,189	3160	0000	-COMPUTER SOFTWARE	668,061	668,061	1,886,061
460	521	0	3310	0000	-CLOTHING & ACCESSORIES	521	521	521
1,754	3,000	2,700	3350	0000	-SAFETY SUPPLIES	3,000	3,000	3,000
951,464	1,750,000	1,400,000	3370	0000	-MEDICAL, DENTAL & LABORATORY S	1,500,000	1,400,000	1,400,000
1,996	2,341	2,341	3500	0000	-OTHER: UNCLASSIFIED	2,341	2,341	2,341
37,029	42,705	40,000	3510	0000	-RENT: BUSINESS MACHINES & SYS	40,000	40,000	40,000
18,248	15,000	10,000	3610	0000	-REPAIRS: OFFICE EQUIPMENT	15,000	10,000	10,000
267,392	65,000	123,000	3650	0000	-REPAIRS: BUILDINGS	140,000	123,000	123,000
101,066	104,000	120,000	3680	0000	-REPAIRS: SPECIAL EQUIPMENT	121,189	121,189	121,189
5,853	7,500	7,500	3930	0000	-CARTAGE	7,500	7,500	7,500
6,793,556	**7,324,428**	**6,368,616**	**4 000**		**CONTRACTUAL EXPENSES**	**7,610,614**	**7,360,614**	**7,360,614**
7,435	2,700	9,381	4010	0000	-TELEPHONE & TELEGRAPH	9,750	9,750	9,750
578	0	0	4015	0000	-CELLULAR COMMUNICATIONS	0	0	0
24,701	0	0	4210	0000	-COMPUTER SERVICES	0	0	0
126	300	300	4310	0000	-EMPLOYEE MISC-EXPENSES	300	300	300
206	2,000	2,000	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT	2,000	2,000	2,000
22,671	30,000	22,500	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	22,500	22,500	22,500
513	0	0	4340	0000	-TRAVEL: OTHER	0	0	0
6,737,326	7,289,428	6,334,435	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	7,576,064	7,326,064	7,326,064
353,502	**317,993**	**319,844**	**9 000**		**INTERFUND TRANSFERS**	**380,080**	**380,080**	**380,080**
189,939	188,088	189,939	9810	0000	-TRANSFER TO SELF INS FD-INS CH	216,517	216,517	216,517
163,563	129,905	129,905	9820	0000	-TRANSTO FD 016 INTER-DEPT CHRG	163,563	163,563	163,563
3,971,766	**4,227,769**	**4,031,343**	**001 - HSV - 4102 - HS: RIVERHEAD HEALTH CENTER**			**4,760,332**	**4,526,909**	**4,653,961**

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2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
3,541,629	**3,802,398**	**3,621,198**	**1 000**	**PERSONAL SERVICES**		**4,186,500**	**3,953,234**	**4,080,286**
4,514	0	32,042	1020	0000 - TERMINAL VACATION PAY		0	0	0
1,089	0	53,494	1050	0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
36,650	47,200	42,950	1060	0000 - LONGEVITY PAY		47,900	41,600	41,600
447	0	0	1080	0000 - RETRO & VACATION PAY		0	0	0
3,599,975	3,740,198	3,462,949	1100	0000 - PERMANENT SALARIES		4,123,600	3,899,634	4,026,686
8,026	15,000	12,000	1120	0000 - OVERTIME SALARIES		15,000	12,000	12,000
22,980	0	9,600	1270	0000 - DISABILITY INCOME		0	0	0
-133,024	0	8,023	1380	0000 - DEFERRED PAY		0	0	0
750	0	0	1400	0000 - CLEANING ALLOWANCE		0	0	0
221	0	140	1620	0000 - OT - STRAIGHT TIME		0	0	0
12,521	**37,233**	**16,915**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**		**142,742**	**142,585**	**142,585**
4,794	5,400	5,139	3010	0000 - OFFICE SUPPLIES		5,400	5,400	5,400
0	100	100	3020	0000 - POSTAGE		100	100	100
53	0	53	3041	0000 - PRINTSHOP HSV CHARGEBACK		53	53	53
0	171	0	3100	0000 - INSTRUCTIONAL SUPPLIES		171	171	171
2,944	1,961	1,961	3500	0000 - OTHER: UNCLASSIFIED		1,961	1,961	1,961
4,434	4,601	4,662	3510	0000 - RENT: BUSINESS MACHINES & SYS		5,057	4,900	4,900
297	25,000	5,000	3650	0000 - REPAIRS: BUILDINGS		130,000	130,000	130,000
41,857	**12,060**	**9,500**	**4 000**	**CONTRACTUAL EXPENSES**		**9,560**	**9,560**	**9,560**
0	60	0	4310	0000 - EMPLOYEE MISC-EXPENSES		60	60	60
236	2,000	2,000	4320	0000 - MEALS: EMPLOYEE CSEA CONTRACT		2,000	2,000	2,000
7,441	10,000	7,500	4330	0000 - TRAVEL: EMPLOYEE CONTRACTS		7,500	7,500	7,500
34,179	0	0	4560	0000 - FEES FOR SERVICES: NON-EMPLOY		0	0	0
375,760	**376,078**	**383,730**	**9 000**	**INTERFUND TRANSFERS**		**421,530**	**421,530**	**421,530**
316,748	309,096	316,748	9810	0000 - TRANSFER TO SELF INS FD-INS CH		362,517	362,517	362,517
59,013	66,982	66,982	9820	0000 - TRANSTO FD 016 INTER-DEPT CHRG		59,013	59,013	59,013
3,026,193	**3,304,547**	**3,040,809**	**001 - HSV - 4103 - HS: TRI-COMMUNITY HLTH CTR**			**3,331,476**	**3,053,426**	**3,053,426**
2,714,326	**2,998,943**	**2,739,244**	**1 000**	**PERSONAL SERVICES**		**3,003,043**	**2,730,287**	**2,730,287**
10,716	0	15,096	1020	0000 - TERMINAL VACATION PAY		0	0	0
5,163	0	6,090	1050	0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
41,650	47,500	43,900	1060	0000 - LONGEVITY PAY		45,400	40,600	40,600

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2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
3,607	0	1,597	1080	0000	-RETRO & VACATION PAY	0	0	0
2,692,157	2,911,443	2,624,396	1100	0000	-PERMANENT SALARIES	2,917,643	2,649,687	2,649,687
55,364	40,000	37,200	1120	0000	-OVERTIME SALARIES	40,000	40,000	40,000
7,920	0	0	1230	0000	-WORKMAN'S COMPENSATION - DISAB	0	0	0
0	0	5,400	1270	0000	-DISABILITY INCOME	0	0	0
-103,161	0	5,565	1380	0000	-DEFERRED PAY	0	0	0
750	0	0	1400	0000	-CLEANING ALLOWANCE	0	0	0
159	0	0	1620	0000	-OT - STRAIGHT TIME	0	0	0
28,303	**45,832**	**23,563**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**44,101**	**38,807**	**38,807**
4,383	4,641	4,031	3010	0000	-OFFICE SUPPLIES	4,641	4,300	4,300
7,565	7,651	7,591	3020	0000	-POSTAGE	7,651	7,600	7,600
9	0	9	3041	0000	-PRINTSHOP HSV CHARGEBACK	9	9	9
0	171	171	3100	0000	-INSTRUCTIONAL SUPPLIES	171	171	171
0	86	0	3250	0000	-BUILDING MATERIALS	86	86	86
298	0	0	3310	0000	-CLOTHING & ACCESSORIES	0	0	0
919	1,201	1,201	3500	0000	-OTHER: UNCLASSIFIED	1,201	1,100	1,100
8,726	8,000	8,000	3510	0000	-RENT: BUSINESS MACHINES & SYS	9,200	9,200	9,200
1,226	1,281	0	3610	0000	-REPAIRS: OFFICE EQUIPMENT	1,281	1,281	1,281
2,502	20,000	2,500	3650	0000	-REPAIRS: BUILDINGS	17,000	13,000	13,000
2,676	2,801	0	3680	0000	-REPAIRS: SPECIAL EQUIPMENT	2,801	2,000	2,000
0	0	60	3950	0000	-NOTARY FEES	60	60	60
2,320	**5,075**	**4,000**	**4 000**		**CONTRACTUAL EXPENSES**	**4,075**	**4,075**	**4,075**
60	75	0	4310	0000	-EMPLOYEE MISC-EXPENSES	75	75	75
224	500	500	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT	500	500	500
2,036	4,500	3,500	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	3,500	3,500	3,500
281,243	**254,697**	**274,002**	**9 000**		**INTERFUND TRANSFERS**	**280,257**	**280,257**	**280,257**
221,698	202,393	221,698	9810	0000	-TRANSFER TO SELF INS FD-INS CH	220,711	220,711	220,711
59,546	52,304	52,304	9820	0000	-TRANSTO FD 016 INTER-DEPT CHRG	59,546	59,546	59,546
1,017,933	**841,774**	**871,910**	**001 - HSV - 4104 - HS: BRENTWOOD HEALTH CENTER**			**1,000,272**	**882,382**	**882,382**
718,334	**598,109**	**608,822**	**1 000**		**PERSONAL SERVICES**	**683,011**	**565,121**	**565,121**
6,091	0	4,595	1020	0000	-TERMINAL VACATION PAY	0	0	0
0	0	2,603	1050	0000	-TERMINAL SICK LEAVE PAYMENTS	0	0	0

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2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED				MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
13,000	12,500	12,500	1060	0000	-LONGEVITY PAY		13,000	10,600	10,600
1,640	0	0	1080	0000	-RETRO & VACATION PAY		0	0	0
711,266	577,609	578,558	1100	0000	-PERMANENT SALARIES		658,011	544,521	544,521
10,514	8,000	8,000	1120	0000	-OVERTIME SALARIES		12,000	10,000	10,000
4,200	0	0	1270	0000	-DISABILITY INCOME		0	0	0
-27,373	0	2,513	1380	0000	-DEFERRED PAY		0	0	0
-1,005	0	0	1440	0000	-FURLOUGH		0	0	0
0	0	53	1620	0000	-OT - STRAIGHT TIME		0	0	0
103	**200**	**180**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**200**	**200**	**200**
103	200	180	3500	0000	-OTHER: UNCLASSIFIED		200	200	200
323	**1,560**	**0**	**4 000**		**CONTRACTUAL EXPENSES**		**1,550**	**1,550**	**1,550**
204	1,200	0	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT		1,200	1,200	1,200
119	360	0	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		350	350	350
299,172	**241,905**	**262,908**	**9 000**		**INTERFUND TRANSFERS**		**315,511**	**315,511**	**315,511**
249,770	228,767	249,770	9810	0000	-TRANSFER TO SELF INS FD-INS CH		266,109	266,109	266,109
49,402	13,138	13,138	9820	0000	-TRANSTO FD 016 INTER-DEPT CHRG		49,402	49,402	49,402
10,000	**213,415**	**416,415**	**001 - HSV - 4107 - HEALNY PHASE 6**			**M**	**0**	**0**	**0**
0	**132,500**	**345,500**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	132,500	345,500	3650	0000	-REPAIRS: BUILDINGS	M	0	0	0
10,000	**80,915**	**70,915**	**4 000**		**CONTRACTUAL EXPENSES**		**0**	**0**	**0**
10,000	80,915	70,915	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	M	0	0	0
6,950,159	**7,385,957**	**7,068,493**	**001 - HSV - 4109 - MEDICAL PROGRAM**			**M**	**7,948,003**	**7,574,519**	**7,574,519**
3,205,192	**3,378,494**	**3,314,402**	**1 000**		**PERSONAL SERVICES**		**3,578,403**	**3,413,303**	**3,413,303**
385	0	0	1020	0000	-TERMINAL VACATION PAY	M	0	0	0
25,250	25,800	29,050	1060	0000	-LONGEVITY PAY	M	29,650	29,650	29,650
325	0	7,815	1080	0000	-RETRO & VACATION PAY	M	0	0	0
3,016,693	3,102,694	3,040,690	1100	0000	-PERMANENT SALARIES	M	3,298,753	3,133,653	3,133,653
256,108	250,000	225,000	1120	0000	-OVERTIME SALARIES	M	250,000	250,000	250,000
1,365	0	0	1130	0000	-TEMPORARY SALARIES - NO FRINGE	M	0	0	0
1,113	0	3,640	1230	0000	-WORKMAN'S COMPENSATION - DISAB	M	0	0	0
-116,858	0	0	1380	0000	-DEFERRED PAY	M	0	0	0
20,811	0	8,207	1620	0000	-OT - STRAIGHT TIME	M	0	0	0

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2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED				MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
15,116	**36,820**	**22,000**	**2 000**	**EQUIPMENT**			**69,967**	**67,537**	**67,537**
2,548	7,930	3,000	2010	0000	-FURNITURE & FURNISHINGS	M	3,035	3,035	3,035
7,471	20,890	11,000	2020	0000	-OFFICE MACHINES	M	54,502	54,502	54,502
5,097	8,000	8,000	2080	0000	-MEDICAL, DENTAL & LABORATORY	M	12,430	10,000	10,000
2,245,042	**2,562,999**	**2,370,323**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**			**2,642,277**	**2,591,323**	**2,591,323**
6,400	13,000	7,500	3010	0000	-OFFICE SUPPLIES	M	13,000	11,000	11,000
0	750	1,090	3015	0000	-COMPUTER & DATA STORAGE SUPPLY	M	750	750	750
9,609	1,533	1,533	3041	0000	-PRINTSHOP HSV CHARGEBACK	M	1,533	1,533	1,533
0	500	500	3080	0000	-RESEARCH & LAW BOOKS	M	500	500	500
11,988	37,716	20,000	3160	0000	-COMPUTER SOFTWARE	M	87,294	84,340	84,340
0	500	0	3350	0000	-SAFETY SUPPLIES	M	500	500	500
548,308	590,000	525,000	3370	0000	-MEDICAL, DENTAL & LABORATORY S	M	590,000	560,000	560,000
592	1,000	500	3500	0000	-OTHER: UNCLASSIFIED	M	1,000	1,000	1,000
3,161	4,000	3,500	3510	0000	-RENT: BUSINESS MACHINES & SYS	M	4,000	4,000	4,000
0	2,000	1,000	3610	0000	-REPAIRS: OFFICE EQUIPMENT	M	4,000	3,000	3,000
3,662	8,000	5,000	3650	0000	-REPAIRS: BUILDINGS	M	35,000	20,000	20,000
2,951	4,000	4,000	3680	0000	-REPAIRS: SPECIAL EQUIPMENT	M	4,000	4,000	4,000
0	0	700	3930	0000	-CARTAGE	M	700	700	700
1,658,372	1,900,000	1,800,000	3980	0000	-HOSPITALIZATION OF JAIL INMATE	M	1,900,000	1,900,000	1,900,000
1,280,948	**1,199,361**	**1,142,361**	**4 000**	**CONTRACTUAL EXPENSES**			**1,421,061**	**1,266,061**	**1,266,061**
0	0	0	4210	0000	-COMPUTER SERVICES	M	20,000	20,000	20,000
10,820	12,000	10,000	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT	M	12,000	12,000	12,000
5,052	3,550	3,550	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	M	5,250	5,250	5,250
974,652	780,000	725,000	4560	0000	-FEES FOR SERVICES, NON-EMPLOY	M	980,000	825,000	825,000
290,424	403,811	403,811	4980	GVK1	-CENTRAL SUFFOLK HOSPITAL	M	403,811	403,811	403,811
203,861	**208,283**	**219,407**	**9 000**	**INTERFUND TRANSFERS**			**236,295**	**236,295**	**236,295**
154,510	143,386	154,510	9810	0000	-TRANSFER TO SELF INS FD-INS CH	M	186,944	186,944	186,944
49,351	64,897	64,897	9820	0000	-TRANSTO FD 016 INTER-DEPT CHRG	M	49,351	49,351	49,351
5,875	**6,742**	**6,742**	**001 - HSV - 4110 - RYAN WHITE - MINORITY AIDS INIT.**				**0**	**0**	**0**
5,875	**6,742**	**6,742**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**			**0**	**0**	**0**
5,875	6,742	6,742	3500	0000	-OTHER: UNCLASSIFIED		0	0	0
192	**90**	**90**	**001 - HSV - 4112 - COM HEALTH WORKER PROG GRANT**				**244**	**244**	**244**

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2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	MANDATED 'M'			2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
0	**50**	**50**	**2 000**	**EQUIPMENT**		**0**	**0**	**0**
0	50	50	2020	0000	-OFFICE MACHINES	0	0	0
38	**40**	**40**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**		**90**	**90**	**90**
38	40	40	3010	0000	-OFFICE SUPPLIES	90	90	90
154	**0**	**0**	**9 000**	**INTERFUND TRANSFERS**		**154**	**154**	**154**
154	0	0	9820	0000	-TRANSTO FD 016 INTER-DEPT CHRG	154	154	154
900	**11,750**	**11,750**	**001 - HSV - 4113 - RYAN WHITE TITLE I, HIV DEN PR**			**10,651**	**10,651**	**10,651**
0	**4,302**	**4,374**	**2 000**	**EQUIPMENT**		**0**	**0**	**0**
0	4,302	4,374	2080	0000	-MEDICAL, DENTAL & LABORATORY	0	0	0
900	**2,448**	**3,026**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**		**4,451**	**4,451**	**4,451**
0	0	650	3160	0000	-COMPUTER SOFTWARE	0	0	0
0	2,448	2,376	3370	0000	-MEDICAL, DENTAL & LABORATORY S	4,451	4,451	4,451
900	0	0	3500	0000	-OTHER: UNCLASSIFIED	0	0	0
0	**5,000**	**4,350**	**4 000**	**CONTRACTUAL EXPENSES**		**6,200**	**6,200**	**6,200**
0	5,000	4,350	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	6,200	6,200	6,200
212,155	**90,025**	**87,821**	**001 - HSV - 4114 - RYAN WHITE TITLE I, HIV EARLY**			**76,951**	**76,951**	**76,951**
192,289	**67,990**	**60,592**	**1 000**	**PERSONAL SERVICES**		**61,598**	**61,598**	**61,598**
19,431	0	0	1020	0000	-TERMINAL VACATION PAY	0	0	0
32,935	0	0	1050	0000	-TERMINAL SICK LEAVE PAYMENTS	0	0	0
2,400	2,400	1,050	1060	0000	-LONGEVITY PAY	1,050	1,050	1,050
2,513	0	0	1080	0000	-RETRO & VACATION PAY	0	0	0
132,684	65,590	59,542	1100	0000	-PERMANENT SALARIES	60,548	60,548	60,548
5,875	0	0	1120	0000	-OVERTIME SALARIES	0	0	0
-3,549	0	0	1380	0000	-DEFERRED PAY	0	0	0
161	**0**	**2,272**	**2 000**	**EQUIPMENT**		**0**	**0**	**0**
0	0	687	2020	0000	-OFFICE MACHINES	0	0	0
161	0	1,585	2440	0000	-INSTRUCTIONAL EQUIPMENT	0	0	0
2,503	**3,140**	**868**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**		**3,140**	**3,140**	**3,140**
53	690	690	3010	0000	-OFFICE SUPPLIES	3,140	3,140	3,140
2,450	2,450	178	3500	0000	-OTHER: UNCLASSIFIED	0	0	0
1,011	**4,478**	**4,478**	**4 000**	**CONTRACTUAL EXPENSES**		**4,460**	**4,460**	**4,460**
1,011	4,478	4,478	4340	0000	-TRAVEL: OTHER	4,460	4,460	4,460

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16,190	**14,417**	**19,611**	**9 000**	**INTERFUND TRANSFERS**		**7,753**	**7,753**	**7,753**
11,304	6,110	11,304	9810	0000	-TRANSFER TO SELF INS FD-INS CH	2,866	2,866	2,866
4,886	8,307	8,307	9820	0000	-TRANSTO FD 016 INTER-DEPT CHRG	4,887	4,887	4,887
45,468	**63,885**	**63,796**	**001 - HSV - 4115 - RYAN WHITE TITLE I, HIV PRE RE**			**77,557**	**77,557**	**77,557**
42,959	**60,921**	**60,920**	**1 000**	**PERSONAL SERVICES**		**73,831**	**73,831**	**73,831**
1,050	1,050	1,050	1060	0000	-LONGEVITY PAY	2,200	2,200	2,200
43,603	59,871	59,870	1100	0000	-PERMANENT SALARIES	71,631	71,631	71,631
-1,694	0	0	1380	0000	-DEFERRED PAY	0	0	0
0	**0**	**0**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**		**418**	**418**	**418**
0	0	0	3500	0000	-OTHER: UNCLASSIFIED	418	418	418
2,509	**2,964**	**2,876**	**9 000**	**INTERFUND TRANSFERS**		**3,308**	**3,308**	**3,308**
1,833	1,921	1,833	9810	0000	-TRANSFER TO SELF INS FD-INS CH	2,632	2,632	2,632
676	1,043	1,043	9820	0000	-TRANSTO FD 016 INTER-DEPT CHRG	676	676	676
142,421	**188,737**	**188,136**	**001 - HSV - 4116 - IMMUNIZATION ACTION PROG GRANT**			**206,746**	**206,746**	**206,746**
133,347	**175,588**	**175,003**	**1 000**	**PERSONAL SERVICES**		**192,277**	**192,277**	**192,277**
1,550	1,550	1,550	1060	0000	-LONGEVITY PAY	3,600	3,600	3,600
94,111	162,741	162,156	1100	0000	-PERMANENT SALARIES	164,677	164,677	164,677
1,913	0	0	1120	0000	-OVERTIME SALARIES	0	0	0
23,848	11,297	11,297	1130	0000	-TEMPORARY SALARIES - NO FRINGE	24,000	24,000	24,000
15,600	0	0	1270	0000	-DISABILITY INCOME	0	0	0
-3,729	0	0	1380	0000	-DEFERRED PAY	0	0	0
55	0	0	1620	0000	-OT - STRAIGHT TIME	0	0	0
0	**0**	**982**	**2 000**	**EQUIPMENT**		**0**	**0**	**0**
0	0	982	2020	0000	-OFFICE MACHINES	0	0	0
135	**590**	**100**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**		**590**	**590**	**590**
135	590	0	3010	0000	-OFFICE SUPPLIES	590	590	590
0	0	100	3500	0000	-OTHER: UNCLASSIFIED	0	0	0
2,338	**3,814**	**3,322**	**4 000**	**CONTRACTUAL EXPENSES**		**3,814**	**3,814**	**3,814**
240	0	0	4210	0000	-COMPUTER SERVICES	0	0	0
0	50	50	4310	0000	-EMPLOYEE MISC-EXPENSES	50	50	50
0	100	100	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT	100	100	100
191	864	864	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	864	864	864

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED				MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
1,908	2,800	2,308	4340	0000	-TRAVEL: OTHER		2,800	2,800	2,800
6,600	**8,745**	**8,729**	**9 000**		**INTERFUND TRANSFERS**		**10,065**	**10,065**	**10,065**
4,666	4,682	4,666	9810	0000	-TRANSFER TO SELF INS FD-INS CH		8,130	8,130	8,130
1,935	4,063	4,063	9820	0000	-TRANSTO FD 016 INTER-DEPT CHRG		1,935	1,935	1,935
109,506	**144,778**	**142,018**	**001 - HSV - 4117 - LEAD PREVENTION GRANT**				**145,974**	**145,974**	**145,974**
79,354	**89,080**	**86,480**	**1 000**		**PERSONAL SERVICES**		**88,694**	**88,694**	**88,694**
401	0	0	1020	0000	-TERMINAL VACATION PAY		0	0	0
2,050	2,050	2,050	1060	0000	-LONGEVITY PAY		2,050	2,050	2,050
77,112	82,030	79,430	1100	0000	-PERMANENT SALARIES		81,644	81,644	81,644
2,749	5,000	5,000	1120	0000	-OVERTIME SALARIES		5,000	5,000	5,000
-2,958	0	0	1380	0000	-DEFERRED PAY		0	0	0
0	**0**	**577**	**2 000**		**EQUIPMENT**		**0**	**0**	**0**
0	0	577	2090	0000	-RADIO & COMMUNICATION		0	0	0
13,716	**24,842**	**37,056**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**21,182**	**21,182**	**21,182**
2,007	5,000	1,440	3010	0000	-OFFICE SUPPLIES		5,000	5,000	5,000
0	0	177	3015	0000	-COMPUTER & DATA STORAGE SUPPLY		0	0	0
0	5,000	0	3020	0000	-POSTAGE		2,100	2,100	2,100
690	0	0	3040	0000	-OUTSIDE PRINTING		1,840	1,840	1,840
7,350	11,642	14,266	3100	0000	-INSTRUCTIONAL SUPPLIES		11,849	11,849	11,849
0	1,000	12,040	3370	0000	-MEDICAL, DENTAL & LABORATORY S		62	62	62
1,526	0	6,933	3500	0000	-OTHER: UNCLASSIFIED		0	0	0
2,144	2,200	2,200	3510	0000	-RENT: BUSINESS MACHINES & SYS		331	331	331
8,191	**22,551**	**9,760**	**4 000**		**CONTRACTUAL EXPENSES**		**26,211**	**26,211**	**26,211**
440	0	1,050	4015	0000	-CELLULAR COMMUNICATIONS		1,060	1,060	1,060
0	120	120	4310	0000	-EMPLOYEE MISC-EXPENSES		120	120	120
36	300	300	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT		300	300	300
834	1,780	1,780	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		1,780	1,780	1,780
1,884	1,315	1,243	4340	0000	-TRAVEL: OTHER		3,915	3,915	3,915
0	0	255	4360	0000	-EMPLOYEE TRAINING		0	0	0
4,998	19,036	5,012	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		19,036	19,036	19,036
8,245	**8,305**	**8,145**	**9 000**		**INTERFUND TRANSFERS**		**9,887**	**9,887**	**9,887**
3,856	4,016	3,856	9810	0000	-TRANSFER TO SELF INS FD-INS CH		5,498	5,498	5,498

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
4,389	4,289	4,289	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG	4,389	4,389	4,389
52,470	**49,661**	**49,684**	**001 - HSV - 4118 - MIGRANT HEALTH GRANT**	**46,195**	**46,195**	**46,195**
44,933	**41,532**	**41,643**	**1 000 PERSONAL SERVICES**	**42,632**	**42,632**	**42,632**
40,280	41,532	41,533	1100 0000 -PERMANENT SALARIES	42,632	42,632	42,632
6,220	0	110	1120 0000 -OVERTIME SALARIES	0	0	0
-1,567	0	0	1380 0000 -DEFERRED PAY	0	0	0
4,773	**5,160**	**5,160**	**4 000 CONTRACTUAL EXPENSES**	**0**	**0**	**0**
4,773	5,160	5,160	4560 0000 -FEES FOR SERVICES: NON-EMPLOY	0	0	0
2,764	**2,969**	**2,881**	**9 000 INTERFUND TRANSFERS**	**3,563**	**3,563**	**3,563**
1,833	1,921	1,833	9810 0000 -TRANSFER TO SELF INS FD-INS CH	2,632	2,632	2,632
931	1,048	1,048	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG	931	931	931
0	**0**	**70,600**	**001 - HSV - 4120 - ARRA IMMUNIZATION PROGRAM**	**66,050**	**51,750**	**51,750**
0	**0**	**40,000**	**2 000 EQUIPMENT**	**30,000**	**15,700**	**15,700**
0	0	40,000	2020 0000 -OFFICE MACHINES	30,000	15,700	15,700
0	**0**	**5,600**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**5,600**	**5,600**	**5,600**
0	0	1,000	3010 0000 -OFFICE SUPPLIES	1,000	1,000	1,000
0	0	4,600	3160 0000 -COMPUTER SOFTWARE	4,600	4,600	4,600
0	**0**	**25,000**	**4 000 CONTRACTUAL EXPENSES**	**30,450**	**30,450**	**30,450**
0	0	25,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY	30,450	30,450	30,450
0	**13,397**	**13,397**	**001 - HSV - 4123 - S BRKHVN SCH HLTH PROG GRANT**	**8,100**	**7,650**	**7,650**
0	**5,800**	**5,800**	**2 000 EQUIPMENT**	**5,800**	**5,350**	**5,350**
0	600	600	2010 0000 -FURNITURE & FURNISHINGS	600	600	600
0	900	900	2020 0000 -OFFICE MACHINES	900	450	450
0	4,300	4,300	2080 0000 -MEDICAL, DENTAL & LABORATORY	4,300	4,300	4,300
0	**6,800**	**6,800**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**2,300**	**2,300**	**2,300**
0	300	300	3010 0000 -OFFICE SUPPLIES	300	300	300
0	6,500	6,500	3370 0000 -MEDICAL, DENTAL & LABORATORY S	2,000	2,000	2,000
0	**797**	**797**	**9 000 INTERFUND TRANSFERS**	**0**	**0**	**0**
0	797	797	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG	0	0	0
37,903	**38,528**	**11,225**	**001 - HSV - 4124 - MEDICAL SPANISH TRAINING GRANT**	**0**	**0**	**0**
37,750	**38,528**	**11,225**	**4 000 CONTRACTUAL EXPENSES**	**0**	**0**	**0**
37,750	38,528	11,225	4560 0000 -FEES FOR SERVICES: NON-EMPLOY	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
153	**0**	**0**	**9 000**	**INTERFUND TRANSFERS**		**0**	**0**	**0**
153	0	0	9820	0000 - TRANSTO FD 016 INTER-DEPT CHRG		0	0	0
2,019,217	**2,204,579**	**2,569,956**	**001 - HSV - 4130 - WIC GRANT**			**2,430,097**	**2,430,097**	**2,430,097**
1,846,519	**2,006,588**	**1,934,997**	**1 000**	**PERSONAL SERVICES**		**2,018,532**	**2,018,532**	**2,018,532**
9,785	0	77	1020	0000 - TERMINAL VACATION PAY		0	0	0
111	0	0	1050	0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
20,400	21,400	19,200	1060	0000 - LONGEVITY PAY		20,900	20,900	20,900
3,563	0	0	1080	0000 - RETRO & VACATION PAY		0	0	0
1,867,873	1,985,188	1,913,153	1100	0000 - PERMANENT SALARIES		1,997,632	1,997,632	1,997,632
554	0	501	1120	0000 - OVERTIME SALARIES		0	0	0
17,280	0	1,920	1270	0000 - DISABILITY INCOME		0	0	0
-72,561	0	0	1380	0000 - DEFERRED PAY		0	0	0
-486	0	0	1440	0000 - FURLOUGH		0	0	0
0	0	146	1620	0000 - OT - STRAIGHT TIME		0	0	0
7,077	**6,000**	**6,000**	**2 000**	**EQUIPMENT**		**20,000**	**20,000**	**20,000**
1,956	1,400	1,400	2010	0000 - FURNITURE & FURNISHINGS		1,400	1,400	1,400
739	3,000	3,000	2020	0000 - OFFICE MACHINES		0	0	0
2,514	1,600	1,600	2080	0000 - MEDICAL, DENTAL & LABORATORY		18,600	18,600	18,600
1,869	0	0	2440	0000 - INSTRUCTIONAL EQUIPMENT		0	0	0
26,419	**23,626**	**40,012**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**		**24,042**	**24,042**	**24,042**
2,335	3,000	3,000	3010	0000 - OFFICE SUPPLIES		3,526	3,526	3,526
2,400	4,000	4,000	3020	0000 - POSTAGE		4,000	4,000	4,000
0	2,000	897	3040	0000 - OUTSIDE PRINTING		2,000	2,000	2,000
1,116	1,226	1,116	3041	0000 - PRINTSHOP HSV CHARGEBACK		1,116	1,116	1,116
0	500	500	3070	0000 - MEMBERSHIPS & SUBSCRIPTIONS		500	500	500
1,997	1,000	692	3100	0000 - INSTRUCTIONAL SUPPLIES		1,000	1,000	1,000
1,030	3,900	4,208	3370	0000 - MEDICAL, DENTAL & LABORATORY S		3,900	3,900	3,900
14,981	0	14,216	3500	0000 - OTHER: UNCLASSIFIED		0	0	0
2,560	2,000	3,103	3510	0000 - RENT: BUSINESS MACHINES & SYS		4,500	4,500	4,500
0	0	5,500	3650	0000 - REPAIRS: BUILDINGS		0	0	0
0	6,000	2,780	3770	0000 - ADVERTISING		3,500	3,500	3,500
13,594	**42,512**	**466,792**	**4 000**	**CONTRACTUAL EXPENSES**		**210,992**	**210,992**	**210,992**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED				MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
704	14,012	14,012	4010	0000	-TELEPHONE & TELEGRAPH		14,012	14,012	14,012
92	600	600	4310	0000	-EMPLOYEE MISC-EXPENSES		600	600	600
599	1,200	1,200	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT		1,200	1,200	1,200
8,623	21,700	19,730	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		21,700	21,700	21,700
1,077	1,500	1,500	4340	0000	-TRAVEL: OTHER		1,500	1,500	1,500
0	0	326,645	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		0	0	0
2,500	3,500	3,500	4890	0000	-INSURANCE PREMIUMS		3,500	3,500	3,500
0	0	99,605	4980	0000	-CONTRACTED AGENCIES		168,480	168,480	168,480
125,608	**125,853**	**122,155**	**9 000**		**INTERFUND TRANSFERS**		**156,531**	**156,531**	**156,531**
76,998	80,696	76,998	9810	0000	-TRANSFER TO SELF INS FD-INS CH		107,921	107,921	107,921
48,610	45,157	45,157	9820	0000	-TRANSTO FD 016 INTER-DEPT CHRG		48,610	48,610	48,610
1,333,559	**1,168,226**	**1,145,644**	**001 - HSV - 4135 - FAMILY PLANNING**				**1,033,026**	**1,030,976**	**1,030,976**
807,862	**685,229**	**668,432**	**1 000**		**PERSONAL SERVICES**		**612,624**	**610,574**	**610,574**
0	0	9,226	1020	0000	-TERMINAL VACATION PAY		0	0	0
0	0	2,262	1050	0000	-TERMINAL SICK LEAVE PAYMENTS		0	0	0
18,800	22,750	15,900	1060	0000	-LONGEVITY PAY		14,350	12,300	12,300
810,522	662,479	637,563	1100	0000	-PERMANENT SALARIES		598,274	598,274	598,274
7,739	0	668	1120	0000	-OVERTIME SALARIES		0	0	0
79	0	0	1130	0000	-TEMPORARY SALARIES - NO FRINGE		0	0	0
-31,281	0	2,513	1380	0000	-DEFERRED PAY		0	0	0
2,004	0	300	1620	0000	-OT - STRAIGHT TIME		0	0	0
18,016	**23,557**	**23,557**	**2 000**		**EQUIPMENT**		**1,367**	**1,367**	**1,367**
4,893	3,946	3,946	2010	0000	-FURNITURE & FURNISHINGS		1,367	1,367	1,367
443	17,415	17,415	2020	0000	-OFFICE MACHINES		0	0	0
12,681	2,196	2,196	2080	0000	-MEDICAL, DENTAL & LABORATORY		0	0	0
448,158	**382,684**	**380,679**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**344,060**	**344,060**	**344,060**
1,949	7,763	7,763	3010	0000	-OFFICE SUPPLIES		4,075	4,075	4,075
0	2,005	0	3041	0000	-PRINTSHOP HSV CHARGEBACK		0	0	0
0	553	553	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		0	0	0
22,975	2,492	6,398	3100	0000	-INSTRUCTIONAL SUPPLIES		9,784	9,784	9,784
421,734	368,527	364,621	3370	0000	-MEDICAL, DENTAL & LABORATORY S		323,551	323,551	323,551
1,500	0	0	3660	0000	-SERVICE CNTRACTS - MISC APPLNC		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
0	1,344	1,344	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		6,650	6,650	6,650
5,385	**21,907**	**21,907**	**4 000 CONTRACTUAL EXPENSES**		**15,074**	**15,074**	**15,074**
493	500	500	4310 0000 -EMPLOYEE MISC-EXPENSES		500	500	500
140	1,000	1,000	4320 0000 -MEALS: EMPLOYEE CSEA CONTRACT		1,000	1,000	1,000
4,753	18,403	18,403	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		11,300	11,300	11,300
0	2,004	2,004	4340 0000 -TRAVEL: OTHER		2,274	2,274	2,274
54,137	**54,849**	**51,069**	**9 000 INTERFUND TRANSFERS**		**59,901**	**59,901**	**59,901**
31,076	34,856	31,076	9810 0000 -TRANSFER TO SELF INS FD-INS CH		36,840	36,840	36,840
23,061	19,993	19,993	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG		23,061	23,061	23,061
54,448	**70,637**	**46,666**	**001 - HSV - 4142 - RWII HIV PRIMARY CARE**		**64,698**	**64,698**	**64,698**
47,260	**62,691**	**36,841**	**1 000 PERSONAL SERVICES**		**53,618**	**53,618**	**53,618**
1,237	0	0	1020 0000 -TERMINAL VACATION PAY		0	0	0
46,770	62,691	36,841	1100 0000 -PERMANENT SALARIES		53,618	53,618	53,618
127	0	0	1120 0000 -OVERTIME SALARIES		0	0	0
-873	0	0	1380 0000 -DEFERRED PAY		0	0	0
150	**1,150**	**2,141**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**1,150**	**1,150**	**1,150**
150	150	150	3010 0000 -OFFICE SUPPLIES		200	200	200
0	0	150	3100 0000 -INSTRUCTIONAL SUPPLIES		0	0	0
0	500	850	3370 0000 -MEDICAL, DENTAL & LABORATORY S		950	950	950
0	500	991	3500 0000 -OTHER: UNCLASSIFIED		0	0	0
0	**654**	**1,308**	**4 000 CONTRACTUAL EXPENSES**		**1,200**	**1,200**	**1,200**
0	14	28	4310 0000 -EMPLOYEE MISC-EXPENSES		0	0	0
0	36	72	4320 0000 -MEALS: EMPLOYEE CSEA CONTRACT		0	0	0
0	50	100	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		0	0	0
0	554	1,108	4340 0000 -TRAVEL: OTHER		1,200	1,200	1,200
7,038	**6,142**	**6,376**	**9 000 INTERFUND TRANSFERS**		**8,730**	**8,730**	**8,730**
5,615	5,381	5,615	9810 0000 -TRANSFER TO SELF INS FD-INS CH		7,307	7,307	7,307
1,423	761	761	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG		1,423	1,423	1,423
191,944	**211,151**	**205,800**	**001 - HSV - 4143 - COMM BASED HIV PRIMARY CARE**		**240,350**	**240,350**	**240,350**
180,054	**189,494**	**189,494**	**1 000 PERSONAL SERVICES**		**217,110**	**217,110**	**217,110**
3,100	4,150	4,150	1060 0000 -LONGEVITY PAY		4,150	4,150	4,150
184,031	185,344	185,344	1100 0000 -PERMANENT SALARIES		212,960	212,960	212,960

COUNTY OF SUFFOLK ANNUAL BUDGET							DEPARTMENT FUND	Health Services 001	
2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED				MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
-7,077	0	0	1380	0000	-DEFERRED PAY		0	0	0
925	**0**	**0**	**2 000**		**EQUIPMENT**		**0**	**0**	**0**
925	0	0	2440	0000	-INSTRUCTIONAL EQUIPMENT		0	0	0
1,388	**4,637**	**4,637**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**2,550**	**2,550**	**2,550**
0	296	489	3010	0000	-OFFICE SUPPLIES		200	200	200
0	1,000	1,000	3100	0000	-INSTRUCTIONAL SUPPLIES		1,283	1,283	1,283
0	1,000	807	3370	0000	-MEDICAL, DENTAL & LABORATORY S		767	767	767
1,388	2,341	2,341	3500	0000	-OTHER: UNCLASSIFIED		300	300	300
0	**1,200**	**1,200**	**4 000**		**CONTRACTUAL EXPENSES**		**1,200**	**1,200**	**1,200**
0	1,200	1,200	4340	0000	-TRAVEL: OTHER		1,200	1,200	1,200
9,577	**15,820**	**10,469**	**9 000**		**INTERFUND TRANSFERS**		**19,490**	**19,490**	**19,490**
7,333	12,684	7,333	9810	0000	-TRANSFER TO SELF INS FD-INS CH		17,246	17,246	17,246
2,244	3,136	3,136	9820	0000	-TRANSTO FD 016 INTER-DEPT CHRG		2,244	2,244	2,244
482,506	**497,809**	**447,043**	**001 - HSV - 4160 - CHEST DISEASES**				**494,612**	**457,373**	**457,373**
249,243	**217,413**	**212,881**	**1 000**		**PERSONAL SERVICES**		**214,640**	**212,140**	**212,140**
2,100	2,600	2,600	1060	0000	-LONGEVITY PAY		2,600	2,600	2,600
256,935	211,813	210,281	1100	0000	-PERMANENT SALARIES		209,040	209,040	209,040
69	3,000	0	1120	0000	-OVERTIME SALARIES		3,000	500	500
-9,861	0	0	1380	0000	-DEFERRED PAY		0	0	0
0	**0**	**0**	**2 000**		**EQUIPMENT**		**1,150**	**1,150**	**1,150**
0	0	0	2010	0000	-FURNITURE & FURNISHINGS		1,150	1,150	1,150
114,466	**132,516**	**114,350**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**132,032**	**119,405**	**119,405**
1,707	4,000	1,984	3010	0000	-OFFICE SUPPLIES		3,500	3,500	3,500
512	1,006	550	3020	0000	-POSTAGE		1,006	550	550
15	0	16	3041	0000	-PRINTSHOP HSV CHARGEBACK		16	16	16
0	171	0	3080	0000	-RESEARCH & LAW BOOKS		171	0	0
0	2,000	0	3100	0000	-INSTRUCTIONAL SUPPLIES		2,000	1,000	1,000
0	100	0	3350	0000	-SAFETY SUPPLIES		100	100	100
110,085	120,000	110,000	3370	0000	-MEDICAL, DENTAL & LABORATORY S		120,000	110,000	110,000
1,698	2,000	1,800	3510	0000	-RENT: BUSINESS MACHINES & SYS		2,000	1,800	1,800
450	1,200	0	3650	0000	-REPAIRS: BUILDINGS		1,200	1,000	1,000
0	2,039	0	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		2,039	1,439	1,439

COUNTY OF SUFFOLK
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DEPARTMENT Health Services
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2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED				MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
97,728	**128,592**	**100,100**	**4 000**		**CONTRACTUAL EXPENSES**		**124,762**	**102,650**	**102,650**
0	0	600	4015	0000	-CELLULAR COMMUNICATIONS		600	600	600
216	250	0	4310	0000	-EMPLOYEE MISC-EXPENSES		250	250	250
0	300	0	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT		300	300	300
1,079	5,000	1,500	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		2,500	1,500	1,500
0	1,042	0	4340	0000	-TRAVEL: OTHER		0	0	0
0	2,000	0	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		1,112	0	0
96,433	120,000	98,000	4940	0000	-HEALTH PROGRAMS		120,000	100,000	100,000
21,069	**19,288**	**19,712**	**9 000**		**INTERFUND TRANSFERS**		**22,028**	**22,028**	**22,028**
11,551	11,127	11,551	9810	0000	-TRANSFER TO SELF INS FD-INS CH		12,510	12,510	12,510
9,518	8,161	8,161	9820	0000	-TRANSTO FD 016 INTER-DEPT CHRG		9,518	9,518	9,518
280,727	**345,474**	**328,508**	**001 - HSV - 4161 - PUBLIC HEALTH CAMPAIGN**				**342,211**	**342,211**	**342,211**
256,542	**304,429**	**291,479**	**1 000**		**PERSONAL SERVICES**		**310,926**	**310,926**	**310,926**
2,600	3,650	3,650	1060	0000	-LONGEVITY PAY		4,150	4,150	4,150
259,824	291,779	278,829	1100	0000	-PERMANENT SALARIES		298,776	298,776	298,776
4,207	9,000	9,000	1120	0000	-OVERTIME SALARIES		8,000	8,000	8,000
-10,285	0	0	1380	0000	-DEFERRED PAY		0	0	0
196	0	0	1620	0000	-OT - STRAIGHT TIME		0	0	0
2,191	**2,943**	**2,943**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**2,803**	**2,803**	**2,803**
1,604	200	200	3010	0000	-OFFICE SUPPLIES		603	603	603
131	1,000	1,000	3020	0000	-POSTAGE		1,000	1,000	1,000
456	1,743	1,743	3500	0000	-OTHER: UNCLASSIFIED		1,200	1,200	1,200
4,275	**18,688**	**13,335**	**4 000**		**CONTRACTUAL EXPENSES**		**7,713**	**7,713**	**7,713**
68	0	3,000	4015	0000	-CELLULAR COMMUNICATIONS		3,500	3,500	3,500
0	24	24	4310	0000	-EMPLOYEE MISC-EXPENSES		24	24	24
39	160	160	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT		160	160	160
3,565	13,853	8,500	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		4,029	4,029	4,029
0	570	570	4340	0000	-TRAVEL: OTHER		0	0	0
603	4,081	1,081	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		0	0	0
17,719	**19,414**	**20,751**	**9 000**		**INTERFUND TRANSFERS**		**20,769**	**20,769**	**20,769**
13,211	11,874	13,211	9810	0000	-TRANSFER TO SELF INS FD-INS CH		16,261	16,261	16,261
4,508	7,540	7,540	9820	0000	-TRANSTO FD 016 INTER-DEPT CHRG		4,508	4,508	4,508

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DEPARTMENT Health Services
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2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
0	**0**	**1,140**	**001 - HSV - 4163 - TB CONTACT INVESTIGATION**	**0**	**0**	**0**
0	**0**	**1,140**	**4 000 CONTRACTUAL EXPENSES**	**0**	**0**	**0**
0	0	90	4320 0000 -MEALS: EMPLOYEE CSEA CONTRACT	0	0	0
0	0	1,050	4340 0000 -TRAVEL: OTHER	0	0	0
14,288,537	**14,853,745**	**14,871,020**	**001 - HSV - 4310 - DIV OF COMM MENTAL HYGIENE**	**14,848,657**	**14,603,506**	**14,603,506**
1,557,485	**1,618,135**	**1,598,011**	**1 000 PERSONAL SERVICES**	**1,587,716**	**1,354,385**	**1,354,385**
22,866	0	116,815	1020 0000 -TERMINAL VACATION PAY	0	0	0
32,150	0	118,556	1050 0000 -TERMINAL SICK LEAVE PAYMENTS	0	0	0
35,354	33,250	33,250	1060 0000 -LONGEVITY PAY	32,000	25,000	25,000
0	0	9,369	1080 0000 -RETRO & VACATION PAY	0	0	0
1,528,285	1,584,385	1,303,765	1100 0000 -PERMANENT SALARIES	1,555,591	1,329,260	1,329,260
0	500	125	1120 0000 -OVERTIME SALARIES	125	125	125
-58,240	0	16,131	1380 0000 -DEFERRED PAY	0	0	0
-2,931	0	0	1440 0000 -FURLOUGH	0	0	0
559	**6,668**	**5,922**	**2 000 EQUIPMENT**	**19,406**	**10,711**	**10,711**
559	6,668	4,668	2020 0000 -OFFICE MACHINES	19,406	10,711	10,711
0	0	1,254	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE	0	0	0
35,465	**38,300**	**41,962**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**48,635**	**45,510**	**45,510**
3,799	4,707	4,707	3010 0000 -OFFICE SUPPLIES	5,500	5,500	5,500
0	801	600	3015 0000 -COMPUTER & DATA STORAGE SUPPLY	600	600	600
270	86	0	3040 0000 -OUTSIDE PRINTING	250	100	100
6,780	1,172	6,780	3041 0000 -PRINTSHOP HSV CHARGEBACK	6,780	6,780	6,780
17,903	17,929	18,198	3070 0000 -MEMBERSHIPS & SUBSCRIPTIONS	18,200	18,200	18,200
216	401	0	3080 0000 -RESEARCH & LAW BOOKS	375	300	300
0	171	0	3100 0000 -INSTRUCTIONAL SUPPLIES	170	170	170
734	1,570	1,468	3160 0000 -COMPUTER SOFTWARE	2,300	1,500	1,500
382	3,726	3,457	3500 0000 -OTHER: UNCLASSIFIED	3,500	3,500	3,500
4,725	4,500	4,500	3510 0000 -RENT: BUSINESS MACHINES & SYS	4,700	4,700	4,700
0	171	0	3610 0000 -REPAIRS: OFFICE EQUIPMENT	2,000	500	500
0	1,200	0	3650 0000 -REPAIRS: BUILDINGS	1,200	1,200	1,200
657	1,806	2,252	3680 0000 -REPAIRS: SPECIAL EQUIPMENT	3,000	2,400	2,400
0	60	0	3950 0000 -NOTARY FEES	60	60	60

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DEPARTMENT Health Services
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
12,585,604	**13,094,680**	**13,123,903**	**4 000**	**CONTRACTUAL EXPENSES**		**13,090,128**	**13,090,128**	**13,090,128**
618	750	1,450	4015	0000	-CELLULAR COMMUNICATIONS	1,500	1,500	1,500
26	150	100	4310	0000	-EMPLOYEE MISC-EXPENSES	150	150	150
20	150	150	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT	150	150	150
3,697	4,782	3,603	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	4,480	4,480	4,480
0	248	0	4340	0000	-TRAVEL: OTHER	248	248	248
185,973	190,546	190,546	4980	AAA2	-ACCESS-TOWN OF ISLIP	190,546	190,546	190,546
1,187,698	1,202,706	1,232,706		ABN1	-BOCES II	1,202,706	1,202,706	1,202,706
164,453	175,910	175,910		ABZ1	-BRENTWOOD UFSD#12	175,910	175,910	175,910
1,593,057	1,545,906	1,545,906		ACN4	-CATHOLIC CHARITIE TALBOT HOUSE	1,545,906	1,545,906	1,545,906
481,632	502,600	502,600		AET2	-CTH CHARITY CHEM DEPEND CLINIC	502,600	502,600	502,600
7,574	5,211	5,211		AFM2	-DRUG ABUSE PREVENTION COUNCIL	5,211	5,211	5,211
383,105	481,113	481,113		AGW1	-FAMILY SERVICE LEAGUE	481,113	481,113	481,113
437,089	468,705	468,705		AIJ1	-HAMPTON COUNCIL OF CHURCHES IN	468,705	468,705	468,705
124,255	133,936	133,936		AIS2	-HUGS INC	133,936	133,936	133,936
445,652	445,652	445,652		AJF1	-ISLIP ACCESSO CLINIC	445,652	445,652	445,652
162,958	179,782	179,782		AJR1	-J MATHER MEMORIAL HOSPITAL	179,782	179,782	179,782
876,688	996,580	996,580		AKT1	-MADONNA HEIGHTS	996,580	996,580	996,580
1,002,739	1,006,981	1,006,981		ANL7	-PEDERSON-KRAG CLINIC INC (96%)	1,006,981	1,006,981	1,006,981
153,043	146,802	146,802		ANL9	-PEDERSON-KRAG COMPUL GAMBLING	146,802	146,802	146,802
171,388	171,678	171,678		AOH1	-RIVERHEAD COMMUNITY AWARENESS	171,678	171,678	171,678
871,167	878,548	878,548		AQX2	-SOUTHMPTN ALTERNATIVE/EAST END	878,548	878,548	878,548
429,238	433,476	433,476		ATC1	-TOWN OF BABYLON NARC GUID CNC	433,476	433,476	433,476
653,806	663,169	663,169		AUG1	-TOWN OF HUNTINGTON/STARSHINE	663,169	663,169	663,169
380,745	410,931	410,931		AUT1	-TOWN OF ISLIP/ACCESS	410,931	410,931	410,931
708,716	741,723	741,723		AVH1	-TOWN OF SMITHTOWN/HORIZONS	741,723	741,723	741,723
1,138,718	1,183,457	1,183,457		AYU1	-YMCA OF L I INC	1,183,457	1,183,457	1,183,457
-1,273	0	0		GGX1	-THREE VILLAGE CENT SCHOOL DIST	0	0	0
199,713	262,522	262,522		GNC1	-PROJECT OUTREACH (CMS)	262,522	262,522	262,522
442,123	436,815	436,815		HKC1	-WSNCHS EAST, INC	436,815	436,815	436,815
89,664	163,173	163,173		HZQ1	-BROOKHAVEN MEMORIAL HOSPITAL CENTER	163,173	163,173	163,173
5,000	5,000	5,000		HZZ1	-FAMILY COUNSELING SERVICES	0	0	0
228,022	205,678	205,678		JBA1	-HOPE FOR YOUTH, INC	205,678	205,678	205,678

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2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
58,300	50,000	50,000	4980 JGD1 -LONG ISLAND GAY & LESBIAN YOUTH	50,000	50,000	50,000
109,424	**95,962**	**101,222**	**9 000 INTERFUND TRANSFERS**	**102,772**	**102,772**	**102,772**
62,908	57,648	62,908	9810 0000 -TRANSFER TO SELF INS FD-INS CH	56,256	56,256	56,256
46,516	38,314	38,314	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG	46,516	46,516	46,516
455,129	**467,407**	**472,993**	**001 - HSV - 4314 - COURT SUBSTANCE ABUSE**	**474,017**	**387,935**	**387,935**
421,773	**434,274**	**438,477**	**1 000 PERSONAL SERVICES**	**440,029**	**353,947**	**353,947**
0	0	12,789	1020 0000 -TERMINAL VACATION PAY	0	0	0
0	0	18,319	1050 0000 -TERMINAL SICK LEAVE PAYMENTS	0	0	0
6,850	6,850	6,850	1060 0000 -LONGEVITY PAY	7,350	5,300	5,300
431,678	427,424	397,287	1100 0000 -PERMANENT SALARIES	432,679	348,647	348,647
-16,755	0	3,232	1380 0000 -DEFERRED PAY	0	0	0
1,833	**2,972**	**2,057**	**4 000 CONTRACTUAL EXPENSES**	**1,407**	**1,407**	**1,407**
0	0	0	4010 0000 -TELEPHONE & TELEGRAPH	32	32	32
0	32	32	4015 0000 -CELLULAR COMMUNICATIONS	0	0	0
1,833	2,940	2,025	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS	1,375	1,375	1,375
31,523	**30,161**	**32,459**	**9 000 INTERFUND TRANSFERS**	**32,581**	**32,581**	**32,581**
26,127	23,829	26,127	9810 0000 -TRANSFER TO SELF INS FD-INS CH	27,185	27,185	27,185
5,396	6,332	6,332	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG	5,396	5,396	5,396
836	**0**	**0**	**001 - HSV - 4315 - ASSESSMENT AND MONITORING**	**0**	**0**	**0**
836	**0**	**0**	**9 000 INTERFUND TRANSFERS**	**0**	**0**	**0**
836	0	0	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG	0	0	0
48,335	**74,530**	**67,077**	**001 - HSV - 4316 - VOCATIONAL REHAB/NUTRITIONAL S**	**74,530**	**74,530**	**74,530**
48,335	**74,530**	**67,077**	**4 000 CONTRACTUAL EXPENSES**	**74,530**	**74,530**	**74,530**
48,335	74,530	67,077	4560 0000 -FEES FOR SERVICES: NON-EMPLOY	74,530	74,530	74,530
604,844	**743,312**	**668,851**	**001 - HSV - 4317 - ALTERNATIVES FOR YOUTH**	**732,167**	**732,167**	**773,167**
539,214	**572,414**	**539,973**	**1 000 PERSONAL SERVICES**	**583,689**	**583,689**	**583,689**
1,050	2,100	1,050	1060 0000 -LONGEVITY PAY	3,150	3,150	3,150
559,619	570,314	538,923	1100 0000 -PERMANENT SALARIES	580,289	580,289	580,289
229	0	0	1120 0000 -OVERTIME SALARIES	250	250	250
-21,684	0	0	1380 0000 -DEFERRED PAY	0	0	0
0	**0**	**0**	**2 000 EQUIPMENT**	**876**	**876**	**876**
0	0	0	2020 0000 -OFFICE MACHINES	876	876	876

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2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
178	**250**	**225**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**		**300**	**300**	**300**
178	250	225	3010	0000 -OFFICE SUPPLIES		300	300	300
26,242	**131,193**	**86,562**	**4 000**	**CONTRACTUAL EXPENSES**		**90,225**	**90,225**	**131,225**
168	193	187	4330	0000 -TRAVEL: EMPLOYEE CONTRACTS		225	225	225
0	16,375	10,000	4980	JAB1 -PEDERSON KRAG CENTER INC.		10,000	10,000	16,375
17,509	16,375	16,375		JAC1 -PROJECT OUTREACH		20,000	20,000	16,375
0	16,375	10,000		JAD1 -ALTERNATIVES COUNSELING CENTER, INC.		10,000	10,000	16,375
0	16,375	10,000		JAE1 -TOWN OF BABYLON		10,000	10,000	16,375
2,100	16,375	10,000		JAF1 -TOWN OF HUNTINGTON		10,000	10,000	16,375
1,275	16,375	10,000		JAG1 -TOWN OF ISLIP		10,000	10,000	16,375
1,350	16,375	10,000		JAH1 -TOWN OF SMITHTOWN		10,000	10,000	16,375
3,840	16,375	10,000		JAI1 -HOPE FOR YOUTH, INC.		10,000	10,000	16,375
39,210	**39,455**	**42,091**	**9 000**	**INTERFUND TRANSFERS**		**57,077**	**57,077**	**57,077**
33,576	30,940	33,576	9810	0000 -TRANSFER TO SELF INS FD-INS CH		51,443	51,443	51,443
5,634	8,515	8,515	9820	0000 -TRANSTO FD 016 INTER-DEPT CHRG		5,634	5,634	5,634
7,763,592	**8,236,491**	**8,352,257**	**001 - HSV - 4320 - HS: MENTAL HEALTH PGMS**			**8,484,043**	**7,845,127**	**7,946,127**
2,690,864	**2,909,178**	**2,771,367**	**1 000**	**PERSONAL SERVICES**		**3,084,185**	**2,498,170**	**2,498,170**
3,988	0	71,039	1020	0000 -TERMINAL VACATION PAY		0	0	0
3,483	0	65,545	1050	0000 -TERMINAL SICK LEAVE PAYMENTS		0	0	0
41,550	41,550	41,050	1060	0000 -LONGEVITY PAY		43,600	33,800	33,800
1,616	0	3,232	1080	0000 -RETRO & VACATION PAY		0	0	0
2,685,746	2,815,128	2,508,737	1100	0000 -PERMANENT SALARIES		2,963,085	2,386,870	2,386,870
2,955	2,500	2,500	1120	0000 -OVERTIME SALARIES		2,500	2,500	2,500
50,398	50,000	50,000	1130	0000 -TEMPORARY SALARIES - NO FRINGE		75,000	75,000	75,000
0	0	3,200	1230	0000 -WORKMAN'S COMPENSATION - DISAB		0	0	0
3,480	0	6,000	1270	0000 -DISABILITY INCOME		0	0	0
-102,353	0	20,064	1380	0000 -DEFERRED PAY		0	0	0
7,411	**18,715**	**11,100**	**2 000**	**EQUIPMENT**		**29,822**	**17,084**	**17,084**
1,835	2,000	0	2010	0000 -FURNITURE & FURNISHINGS		1,520	1,520	1,520
5,576	16,715	11,100	2020	0000 -OFFICE MACHINES		28,302	15,564	15,564
46,911	**53,533**	**47,365**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**		**53,682**	**50,858**	**50,858**
9,040	9,000	9,000	3010	0000 -OFFICE SUPPLIES		9,000	9,000	9,000

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2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
1,068	1,891	1,891	3020	0000	-POSTAGE	2,000	2,000	2,000
257	400	400	3040	0000	-OUTSIDE PRINTING	400	400	400
599	2,393	599	3041	0000	-PRINTSHOP HSV CHARGEBACK	599	599	599
90	100	0	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS	100	100	100
816	1,374	900	3080	0000	-RESEARCH & LAW BOOKS	1,374	900	900
0	350	0	3100	0000	-INSTRUCTIONAL SUPPLIES	350	0	0
18,201	19,949	16,593	3160	0000	-COMPUTER SOFTWARE	19,949	19,949	19,949
307	171	0	3250	0000	-BUILDING MATERIALS	175	175	175
305	50	0	3370	0000	-MEDICAL, DENTAL & LABORATORY S	50	50	50
1,598	2,000	1,066	3500	0000	-OTHER: UNCLASSIFIED	2,000	2,000	2,000
10,493	10,125	8,756	3510	0000	-RENT: BUSINESS MACHINES & SYS	10,125	10,125	10,125
3,907	4,001	1,600	3610	0000	-REPAIRS: OFFICE EQUIPMENT	4,500	3,000	3,000
228	1,669	6,000	3650	0000	-REPAIRS: BUILDINGS	2,500	2,000	2,000
0	0	500	3930	0000	-CARTAGE	500	500	500
0	60	60	3950	0000	-NOTARY FEES	60	60	60
4,760,449	**4,990,066**	**5,247,815**	**4 000**		**CONTRACTUAL EXPENSES**	**5,047,124**	**5,009,785**	**5,110,785**
10,084	14,000	14,000	4010	0000	-TELEPHONE & TELEGRAPH	14,300	14,300	14,300
720	850	850	4015	0000	-CELLULAR COMMUNICATIONS	850	850	850
0	50,832	1,000	4210	0000	-COMPUTER SERVICES	50,832	50,832	50,832
10	50	0	4310	0000	-EMPLOYEE MISC-EXPENSES	50	50	50
176	500	500	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT	500	500	500
4,413	3,850	3,200	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	3,488	3,488	3,488
465,818	575,899	500,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	589,839	550,000	550,000
14,870	28,000	28,000	4590	0000	-MENTAL HYGIENE LAW CERTIFICATE	28,000	28,000	28,000
0	150,000	150,000	4980	0000	-CONTRACTED AGENCIES	0	2,500	2,500
856,282	856,282	856,282		AET3	-CTH CHARITY MEN HLTH CTR (	856,282	856,282	856,282
444,741	449,741	623,808		AHG1	-FAMILY SVC LEAGUE-EAST END PRO	608,808	608,808	613,808
496,213	496,213	639,389		AJS7	-JEWISH COMMUNITY SVC LI (90%)	639,389	639,389	639,389
1,205,646	1,205,646	1,331,532		ANL5	-PEDERSON-KRAG CLINIC INC (96%)	1,201,532	1,201,532	1,249,532
138,099	133,099	133,099		AOD1	-RESPONSE	133,099	133,099	133,099
303,710	303,710	299,862		AQA4	-SKILLS UNLIMITED (98%)	299,862	299,862	299,862
72,593	72,593	60,402		ARV1	-SUFF COMM CNCL-CLRNG HOUSE PG	60,402	60,402	60,402
69,984	0	0		AVO1	-TRANSITNL SVC:SPEC EMPLOYMENT	0	0	0

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622,971	599,680	556,770	4980	AVV1	-UNITED CEREBRAL PALSY (95%)	556,770	556,770	556,770
10,000	0	0		HEH1	-AHRC	0	0	0
3,121	3,121	3,121		HLE1	-CATHOLIC CHARITIES-BAY SHORE OUTREACH	3,121	3,121	3,121
46,000	46,000	46,000		HVQ1	-FSL-SUICIDE PREVENTION & RESPONSE PROGRAM	0	0	38,000
-5,000	0	0		JAJ1	-CLUBHOUSE OF SUFFOLK	0	0	0
0	0	0		JMK1	-PEDERSON KRAG BILINGUAL OUTREACH WORKER	0	0	10,000
257,957	**264,999**	**274,610**	**9 000**		**INTERFUND TRANSFERS**	**269,230**	**269,230**	**269,230**
204,808	195,197	204,808	9810	0000	-TRANSFER TO SELF INS FD-INS CH	216,080	216,080	216,080
53,149	69,802	69,802	9820	0000	-TRANSTO FD 016 INTER-DEPT CHRG	53,150	53,150	53,150
5,463,507	**6,192,481**	**5,803,408**	**001 - HSV - 4321 - METHADONE CLINICS**			**6,674,184**	**6,112,852**	**6,112,852**
4,149,891	**4,507,921**	**4,395,576**	**1 000**		**PERSONAL SERVICES**	**4,991,838**	**4,523,158**	**4,523,158**
19,193	0	65,148	1020	0000	-TERMINAL VACATION PAY	0	0	0
9,044	0	54,878	1050	0000	-TERMINAL SICK LEAVE PAYMENTS	0	0	0
69,400	72,200	70,650	1060	0000	-LONGEVITY PAY	75,900	61,200	61,200
667	0	1,362	1080	0000	-RETRO & VACATION PAY	0	0	0
4,070,613	4,329,221	4,085,765	1100	0000	-PERMANENT SALARIES	4,784,438	4,340,458	4,340,458
79,646	92,000	80,000	1120	0000	-OVERTIME SALARIES	90,000	80,000	80,000
12,551	13,000	13,000	1130	0000	-TEMPORARY SALARIES - NO FRINGE	40,000	40,000	40,000
6,600	0	0	1270	0000	-DISABILITY INCOME	0	0	0
33,745	0	0	1350	0000	-PAYMENT AFTER DEATH	0	0	0
-154,139	0	22,613	1380	0000	-DEFERRED PAY	0	0	0
1,500	1,500	1,500	1400	0000	-CLEANING ALLOWANCE	1,500	1,500	1,500
1,073	0	660	1620	0000	-OT - STRAIGHT TIME	0	0	0
127	**10,456**	**6,919**	**2 000**		**EQUIPMENT**	**14,104**	**9,652**	**9,652**
191	0	0	2010	0000	-FURNITURE & FURNISHINGS	0	0	0
-302	10,056	6,919	2020	0000	-OFFICE MACHINES	11,304	8,652	8,652
0	400	0	2070	0000	-CAMERAS & PHOTOGRAPHIC	2,800	1,000	1,000
238	0	0	2080	0000	-MEDICAL, DENTAL & LABORATORY	0	0	0
392,233	**655,954**	**417,157**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**484,115**	**479,615**	**479,615**
5,701	6,401	6,401	3010	0000	-OFFICE SUPPLIES	7,000	6,500	6,500
2,716	221	2,716	3041	0000	-PRINTSHOP HSV CHARGEBACK	2,716	2,716	2,716
0	2,481	0	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS	2,500	1,000	1,000

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500	500	0	3080	0000	-RESEARCH & LAW BOOKS	500	500	500
0	500	500	3100	0000	-INSTRUCTIONAL SUPPLIES	500	500	500
33,175	35,709	31,128	3160	0000	-COMPUTER SOFTWARE	35,709	35,709	35,709
655	1,000	0	3250	0000	-BUILDING MATERIALS	1,000	1,000	1,000
1,217	0	0	3310	0000	-CLOTHING & ACCESSORIES	0	0	0
189,992	210,000	226,750	3370	0000	-MEDICAL, DENTAL & LABORATORY S	250,000	250,000	250,000
2,207	1,962	1,962	3500	0000	-OTHER: UNCLASSIFIED	3,500	2,500	2,500
7,959	7,300	7,300	3510	0000	-RENT: BUSINESS MACHINES & SYS	8,090	8,090	8,090
8,010	16,380	6,000	3610	0000	-REPAIRS: OFFICE EQUIPMENT	16,500	15,000	15,000
109,672	340,000	100,000	3650	0000	-REPAIRS: BUILDINGS	120,000	120,000	120,000
3,700	2,500	2,500	3680	0000	-REPAIRS: SPECIAL EQUIPMENT	2,500	2,500	2,500
0	0	2,600	3930	0000	-CARTAGE	2,600	2,600	2,600
26,730	31,000	29,300	3940	0000	-ACCREDITATION FEES	31,000	31,000	31,000
631,006	**719,764**	**677,465**	**4 000**		**CONTRACTUAL EXPENSES**	**878,428**	**794,728**	**794,728**
2	0	0	4015	0000	-CELLULAR COMMUNICATIONS	0	0	0
0	45,078	3,000	4210	0000	-COMPUTER SERVICES	45,078	45,078	45,078
0	100	0	4310	0000	-EMPLOYEE MISC-EXPENSES	100	100	100
1,622	2,775	2,775	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT	2,775	2,775	2,775
6,025	6,811	6,690	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	6,775	6,775	6,775
351,994	380,000	390,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	510,200	450,000	450,000
271,362	285,000	275,000	4770	0000	-SPECIAL SERVICES	313,500	290,000	290,000
290,250	**298,386**	**306,291**	**9 000**		**INTERFUND TRANSFERS**	**305,699**	**305,699**	**305,699**
221,762	213,857	221,762	9810	0000	-TRANSFER TO SELF INS FD-INS CH	237,210	237,210	237,210
68,489	84,529	84,529	9820	0000	-TRANSTO FD 016 INTER-DEPT CHRG	68,489	68,489	68,489
237,867	**264,768**	**267,524**	**001 - HSV - 4322 - DRUG FREE SERVICES**			**271,656**	**271,656**	**271,656**
223,766	**250,281**	**251,529**	**1 000**		**PERSONAL SERVICES**	**253,466**	**253,466**	**253,466**
4,150	5,800	5,800	1060	0000	-LONGEVITY PAY	5,800	5,800	5,800
228,495	244,231	245,604	1100	0000	-PERMANENT SALARIES	247,541	247,541	247,541
0	250	125	1120	0000	-OVERTIME SALARIES	125	125	125
-8,879	0	0	1380	0000	-DEFERRED PAY	0	0	0
14,101	**14,487**	**15,995**	**9 000**		**INTERFUND TRANSFERS**	**18,190**	**18,190**	**18,190**
11,115	9,607	11,115	9810	0000	-TRANSFER TO SELF INS FD-INS CH	15,204	15,204	15,204

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2,986	4,880	4,880	9820	0000	-TRANSTO FD 016 INTER-DEPT CHRG		2,986	2,986	2,986
2,088,411	**2,250,706**	**2,163,412**	**001 - HSV - 4325 - COURT ORDERED EVALUATION**			M	**2,251,171**	**2,057,425**	**2,057,425**
227,097	**236,063**	**248,140**	**1 000**		**PERSONAL SERVICES**		**235,317**	**141,571**	**141,571**
0	0	25,049	1020	0000	-TERMINAL VACATION PAY	M	0	0	0
0	0	16,957	1050	0000	-TERMINAL SICK LEAVE PAYMENTS	M	0	0	0
2,050	2,050	2,050	1060	0000	-LONGEVITY PAY	M	2,200	0	0
234,013	234,013	200,563	1100	0000	-PERMANENT SALARIES	M	233,117	141,571	141,571
-8,966	0	3,521	1380	0000	-DEFERRED PAY	M	0	0	0
1,846,658	**2,000,000**	**1,900,000**	**4 000**		**CONTRACTUAL EXPENSES**		**2,000,000**	**1,900,000**	**1,900,000**
1,846,658	2,000,000	1,900,000	4910	0000	-IN PATIENT CARE	M	2,000,000	1,900,000	1,900,000
14,656	**14,643**	**15,272**	**9 000**		**INTERFUND TRANSFERS**		**15,854**	**15,854**	**15,854**
13,121	12,492	13,121	9810	0000	-TRANSFER TO SELF INS FD-INS CH	M	14,319	14,319	14,319
1,535	2,151	2,151	9820	0000	-TRANSTO FD 016 INTER-DEPT CHRG	M	1,535	1,535	1,535
294,023	**322,632**	**311,195**	**001 - HSV - 4327 - YOUTH ADULT METHADONE PGM GR**				**344,675**	**344,175**	**344,175**
262,770	**296,385**	**278,764**	**1 000**		**PERSONAL SERVICES**		**321,575**	**321,075**	**321,075**
4,150	5,200	5,200	1060	0000	-LONGEVITY PAY		5,200	5,200	5,200
267,639	288,860	272,064	1100	0000	-PERMANENT SALARIES		314,375	314,375	314,375
1,367	2,325	1,500	1120	0000	-OVERTIME SALARIES		2,000	1,500	1,500
-10,387	0	0	1380	0000	-DEFERRED PAY		0	0	0
31,253	**26,247**	**32,431**	**9 000**		**INTERFUND TRANSFERS**		**23,100**	**23,100**	**23,100**
28,265	22,081	28,265	9810	0000	-TRANSFER TO SELF INS FD-INS CH		20,112	20,112	20,112
2,988	4,166	4,166	9820	0000	-TRANSTO FD 016 INTER-DEPT CHRG		2,988	2,988	2,988
18,388,370	**20,431,523**	**20,401,239**	**001 - HSV - 4330 - HS COMMUNITY SUPPORT SVC**				**20,014,143**	**20,012,893**	**20,047,893**
1,703,696	**1,799,887**	**1,760,933**	**1 000**		**PERSONAL SERVICES**		**1,799,472**	**1,798,472**	**1,798,472**
1,434	0	0	1020	0000	-TERMINAL VACATION PAY		0	0	0
23,250	26,900	26,900	1060	0000	-LONGEVITY PAY		31,150	31,150	31,150
1,745,670	1,766,987	1,733,033	1100	0000	-PERMANENT SALARIES		1,765,322	1,765,322	1,765,322
932	6,000	1,000	1120	0000	-OVERTIME SALARIES		3,000	2,000	2,000
-66,233	0	0	1380	0000	-DEFERRED PAY		0	0	0
-1,357	0	0	1440	0000	-FURLOUGH		0	0	0
1,824	**1,280**	**1,567**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**2,026**	**1,776**	**1,776**
933	1,041	1,041	3010	0000	-OFFICE SUPPLIES		1,200	1,000	1,000

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526	70	526	3041	0000	-PRINTSHOP HSV CHARGEBACK	526	526	526
0	69	0	3080	0000	-RESEARCH & LAW BOOKS	50	0	0
365	100	0	3500	0000	-OTHER: UNCLASSIFIED	250	250	250
16,592,545	**18,521,958**	**18,531,665**	**4 000**		**CONTRACTUAL EXPENSES**	**18,095,203**	**18,095,203**	**18,130,203**
0	2,400	0	4010	0000	-TELEPHONE & TELEGRAPH	0	0	0
264	0	0	4015	0000	-CELLULAR COMMUNICATIONS	2,400	2,400	2,400
40	210	200	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT	200	200	200
54,601	45,279	45,279	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	55,363	55,363	55,363
0	917	0	4340	0000	-TRAVEL: OTHER	917	917	917
20,719	22,756	22,756	4980	ADK2	-CLUBHOUSE PSYCHOSOC/DROP IN CT	22,756	22,756	22,756
5,247	0	0		ADM1	-CLUBHOUSE:SPCL EMPLOYMENT	0	0	0
33,520	33,520	33,929		AGZ1	-FAMILY SVC LEAGUE - C.A.P.	33,929	33,929	33,929
90,296	91,162	91,162		AHH1	-FAMILY SVC LG PARENT TO PARENT	91,162	91,162	91,162
36,356	36,356	36,356		AHH2	-FSL COORD CHILD SERV INIT	36,356	36,356	36,356
410,728	478,182	478,182		AHM1	-FED OF ORGNIZATNS NYS MNT DISA	546,143	546,143	546,143
8,683	8,683	8,884		AHN1	-FEDERATION MULTI-CULTURAL CONF	8,884	8,884	8,884
367,132	367,132	367,185		AHO1	-FEDERATN HOMELESS MENTALLY ILL	367,185	367,185	367,185
1,087,952	1,118,843	1,147,959		AHP2	-FEDERATN ORGS NYS MENT DISABLD	1,147,959	1,147,959	1,147,959
105,286	105,286	105,286		AIM1	-HANDS ACROSS LI PSYCHOSOCIAL	105,286	105,286	105,286
200,920	200,920	200,920		AIN1	-HANDS ACROSS LI ADVOCACY PGRM	204,162	204,162	204,162
96,398	96,398	96,398		AJS1	-JEWISH COMM SVC LIFE/PRTNR/PSY	96,398	96,398	96,398
845,470	1,097,995	805,946		ALC1	-MARYHAVEN	805,946	805,946	805,946
38,093	38,093	38,093		ALG3	-MENTAL HLTH ASSC CHILD & YOUTH	38,093	38,093	38,093
5,376	5,376	5,376		ALG4	-MENTAL HLTH ASSOC ANTI-STIGMA	5,376	5,376	5,376
24,001	24,527	24,527		ALG5	-MENTAL HLTH ASSOC SUFFOLK CNTY	24,527	24,527	24,527
326,152	331,264	331,264		ANL2	-PEDERSON KRAG SUPPRTV CASE MGT	331,264	331,264	331,264
7,593	331,264	331,264		APK1	-SAYVILLE PROJ SUPPRTV CASE MGT	331,264	331,264	331,264
45,193	45,512	45,512		APK2	-SAYVILLE PROJ PSYCHOSOC/DROP	45,512	45,512	45,512
61,004	61,004	19,262		AQA1	-SKILLS SPECIAL EMPLOYMENT	0	0	0
300,539	300,539	218,057		AQA2	-SKILLS UNLIMITED	218,057	218,057	218,057
301,885	301,885	287,318		ASR1	-S.U.N.Y. SAYVILLE	272,750	272,750	272,750
31,480	31,480	31,480		CAB1	-JCSLI/FEGS - CSS	31,480	31,480	31,480
74,953	78,679	78,679		CAD1	-FAM SV LG THER. REC.	78,679	78,679	78,679

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82,993	81,681	81,681	4980	DDD1	-MENTAL HEALTH ASSN - CSS	81,681	81,681	81,681
124,990	124,990	124,990		GBD1	-FEDERATION REPRESENT PAYEE	124,990	124,990	124,990
90,494	91,023	91,023		GBE2	-JEW COMM SVC/FEGS PSYCHOSOC/D	91,023	91,023	91,023
86,204	86,544	86,544		GBF1	-MENTAL HLTH ASSOC S C ADVOC	86,544	86,544	86,544
32,433	32,433	32,433		GBF2	-MENTAL HLTH ASSOC S C ELEC EMP	32,433	32,433	32,433
33,307	33,307	33,307		GBG2	-FEDERATION RESPITE CARE	33,307	33,307	33,307
113,766	113,766	115,677		GBG3	-FEDERATION PSYCHOSOC/DROP IN	115,677	115,677	115,677
65,539	65,578	65,578		GBQ1	-ADELANTE OF SC - DROP IN	65,578	65,578	65,578
39,339	39,339	39,339		GCY1	-FEDERATION RESPITE HOUSING	39,339	39,339	39,339
29,982	0	0		GEB1	-CATHOLIC CHARITIES ACT TEAM	0	0	0
114,347	121,896	121,896		GEC1	-PEDERSEN KRAG ACT TEAM	121,896	121,896	121,896
442,503	457,636	463,254		GGF1	-PEDERSON KRAG MICA-TFIP	463,254	463,254	463,254
246,272	242,947	242,947		GGG1	-PEDERSON KRAG FAM SUPP/RESPT	242,947	242,947	242,947
11,447	11,447	11,447		GGH1	-PEDERSON KRAG C & Y TRAINING	11,447	11,447	11,447
4,902	9,802	9,802		GGJ1	-PEDERSON KRAG MICA TRAINING	9,802	9,802	9,802
58,044	58,044	58,044		GGP1	-JEWISH COM SVC FEGS SP EMP	58,044	58,044	58,044
54,879	54,276	54,276		GGQ1	-ADELANTE SPECIAL EMP	54,276	54,276	54,276
162,832	162,830	162,830		GGR1	-F.R.E.E.	162,828	162,828	162,828
728,975	733,868	733,868		GJP1	-FEDERATION OF ORGANZATN SESRO	733,868	733,868	733,868
485,293	485,293	485,293		GKQ1	-F.E.G.S. LI TRANS/MED MGT	485,293	485,293	485,293
33,583	33,582	33,582		GKR1	-LI FAMILIES TOGETHER	33,582	33,582	33,582
7,412	14,824	14,824		GKU1	-PEDERSEN KRAG CLINIC (AOT)	14,824	14,824	14,824
43,519	43,519	43,519		GKX1	-F.E.G.S. OF LI DSS PROJECT	43,519	43,519	43,519
684,978	745,344	745,344		GNR1	-FED OF ORG SUPPORTED CASE MGMT	745,344	745,344	745,344
250,383	331,264	331,264		GNS1	-CLUBHOUSE OF SUFF SUPP CASE MG	331,264	331,264	331,264
52,443	51,769	51,769		GNT1	-ADELANTE PSYCHO SOCIAL CLUB	51,769	51,769	51,769
173,089	173,089	173,089		GPA1	-FEDERATION PEER BRIDGER PGM	173,089	173,089	173,089
113,484	113,484	113,484		GPB1	-PHOENIX HOUSE RESIDENTIAL PGM	113,484	113,484	113,484
182,663	182,663	182,713		GPC1	-HALI PEER ADVOCACY	183,293	183,293	183,293
27,257	27,257	27,257		GPD1	-FEGS OF LI PRE-ARREST FORENSIC	41,604	41,604	41,604
57,632	96,007	99,636		GPE1	-FEDERATION PRE-ARREST FRNSC PR	99,636	99,636	99,636
116,743	116,743	116,743		GPF1	-HALI PRE-ARREST FORENSIC PGM	120,432	120,432	120,432
265,476	278,784	278,784		GPJ1	-FLS SUPPORTIVE CASE MGMT	278,784	278,784	278,784

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66,008	85,604	85,604	4980	GPK1	-FAMILY SVC LEAGUE ACT TEAM	85,604	85,604	85,604
114,431	121,896	121,896		GPL1	-FEGS OF LI ACT TEAM	121,896	121,896	121,896
153,123	163,029	163,029		GPM1	-PEDERSON KRAG SPOA	163,028	163,028	163,028
121,232	121,896	121,896		GPN1	-PEDERSON KRAG ACT TEAM	121,896	121,896	121,896
366,594	486,014	486,014		GST1	-PEDERSON-KRAG CTR INC SCHOOL S	486,014	486,014	486,014
354,570	422,546	422,546		GSV1	-FED OF ORG-SINGLE POINT ENTRY	422,546	422,546	422,546
34,972	27,477	0		GTJ1	-F.R.E.E. INTEGRATED EMPLOYMENT	0	0	0
48,364	58,786	58,786		GTL1	-FED OF ORG-CLIENT SVC DOLLAR P	58,786	58,786	58,786
1,230,156	1,155,156	1,382,454		GUR1	-FED ORG TRANSPORTATION CSS	1,155,156	1,155,156	1,155,156
6,618	8,191	8,191		GUS1	-PEDERSON KRAG CASE MGMT TRAIN	8,191	8,191	8,191
469,624	579,662	579,712		GUT1	-FAMILY SVC LEAGUE SUPP CASE MG	579,712	579,712	579,712
250,768	264,619	264,619		GUU1	-PEDERSON KRAG C&F EMERGCY CARE	264,619	264,619	264,619
115,167	115,167	115,167		GYZ1	-F.R.E.E. SINGLE POINT ACCESS	115,167	115,167	115,167
114,960	117,821	117,821		GZB1	-FEGS FAMILY SUPPORT	117,821	117,821	117,821
414,080	414,080	414,080		GZC1	-FEGS SUPPORT CASE MANAGEMENT	414,080	414,080	414,080
17,405	16,071	26,071		GZD1	-SUFFOLK COMMUNITY COUNCIL-SPA	26,071	26,071	26,071
7,511	7,511	7,511		GZG1	-HALI CSS	0	0	0
97,787	121,896	121,896		GZH1	-FEDERATION OF ORG ACT TEAM	121,896	121,896	121,896
193,095	209,664	209,664		GZI1	-FED OF ORG ADULT HOME PEER SRV	209,664	209,664	209,664
27,767	27,767	27,767		HAL1	-HALI TRNG/CONF/RESOURCE CTR	27,767	27,767	27,767
69,972	69,972	69,972		HAL2	-HALI PSYCHOSOC/DROP IN CTR	69,972	69,972	69,972
72,672	78,624	78,624		HEV1	-FAM.SERV.LEAGUE-ADULT HOME SCM	78,624	78,624	78,624
48,694	78,624	78,624		HEW1	-CLUBHSE OF SUFF-ADULT HOME SCM	78,624	78,624	78,624
208,520	212,525	212,525		HYO1	-NASSAU-SUFFOLK LAW SERVICES	212,525	212,525	212,525
45,566	52,416	52,416		HYP1	-SAYVILLE PROJECT ADULT HOME CASE MGT.	52,416	52,416	52,416
225,000	139,225	194,608		JAO1	-CLUBHOUSE PROS RONKONKOMA	194,608	194,608	194,608
81,368	60,331	85,668		JAP1	-CLUBHOUSE PROS RIVERHEAD	85,668	85,668	85,668
197,092	127,623	190,764		JAQ1	-FEGS PROS COPAIGUE	190,764	190,764	190,764
75,000	55,690	72,328		JAR1	-FAMILY SERVICE LEAGUE PROS HUNTINGTON	72,328	72,328	72,328
81,368	42,696	71,424		JAS1	-FAMILY SERVICE LEAGUE PROS HAUPPAUGE	71,424	71,424	71,424
64,190	46,408	66,000		JAT1	-FEDERATION OF ORG PROS BABYLON	66,000	66,000	66,000
78,656	51,049	78,204		JAU1	-FEDERATION OF ORG PROS PATCHOGUE	78,204	78,204	78,204
108,491	102,098	84,312		JAV1	-HALI PROS CENTRAL ISLIP	84,312	84,312	84,312

COUNTY OF SUFFOLK
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DEPARTMENT Health Services
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2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
118,691	58,938	108,040	4980	JAW1	-MARYHAVEN PROS RIVERHEAD	108,040	108,040	108,040
51,434	37,127	25,092		JAX1	-MARYHAVEN PROS YAPHANK	25,092	25,092	25,092
170,873	88,177	157,312		JAY1	-PEDERSON KRAG PROS CORAM	157,312	157,312	157,312
40,684	20,420	45,436		JAZ1	-PEDERSON KRAG PROS SMITHTOWN	45,436	45,436	45,436
12,796	0	23,240		JDM1	-FSL SUICIDE PREVENTION PROGRAM	0	0	0
478,783	359,312	538,963		JDN1	-CONCERN	538,963	538,963	538,963
80,037	82,816	82,816		JDO1	-FSL SHELTER-CLINIC CASE MANAGEMENT	82,816	82,816	82,816
57,784	82,816	82,816		JDP1	-CLUBHOUSE SHELTER-CLINIC CASE MANAGEMENT	82,816	82,816	82,816
177,540	177,540	182,023		JGB1	-FEDERATION ADVOCACY	182,023	182,023	182,023
-158,228	316,456	0		JGC1	-BROOKHAVEN MEMORIAL HOSPITAL CENTER	0	0	0
335,907	121,896	121,896		JGG1	-FAMILY SERVICE LEAGUE ACT TEAM WEST	121,896	121,896	121,896
0	218,380	44,313		JGJ1	-FAMILY SVC LEAGUE- CLINIC PLUS	44,313	44,313	44,313
0	143,611	17,725		JGK1	-PEDERSON KRAG-CLINIC PLUS	17,725	17,725	17,725
0	187,489	44,313		JGL1	-FEGS-CLINIC PLUS	44,313	44,313	44,313
0	289,512	289,512		JGM1	-FAMILY COUNSELING SERVICES-CLINIC PLUS	289,512	289,512	289,512
0	151,300	151,300		JGN1	-SCO FAMILY OF SERVICES-CLINIC PLUS	151,300	151,300	151,300
0	5,000	5,000		JIQ1	-HISPANIC COUNSELING CENTER, INC.	0	0	0
0	0	293,636		JIZ1	-SKILLS UNLIMITED	95,836	95,836	95,836
0	0	102,185		JJA1	-PHOENIX HOUSE	57,185	57,185	57,185
0	0	0		JML1	-LICADD-HEROIN HOPE PROGRAM	0	0	35,000
68,343	68,343	68,343		PKP1	-PEDERSON KRAG PSYCHOSOC/DROP	68,343	68,343	68,343
90,304	**108,398**	**107,074**	**9 000**		**INTERFUND TRANSFERS**	**117,442**	**117,442**	**117,442**
63,927	65,251	63,927	9810	0000	-TRANSFER TO SELF INS FD-INS CH	91,065	91,065	91,065
26,377	43,147	43,147	9820	0000	-TRANSTO FD 016 INTER-DEPT CHRG	26,377	26,377	26,377
505,865	**552,348**	**561,627**	**001 - HSV - 4331 - CHILD ASSERTIVE COMM TREATMENT**			**550,263**	**549,213**	**549,213**
440,706	**484,870**	**484,270**	**1 000**		**PERSONAL SERVICES**	**478,569**	**477,519**	**477,519**
0	0	18,851	1020	0000	-TERMINAL VACATION PAY	0	0	0
0	0	13,947	1050	0000	-TERMINAL SICK LEAVE PAYMENTS	0	0	0
6,800	6,800	6,800	1060	0000	-LONGEVITY PAY	6,800	5,750	5,750
1,047	0	0	1080	0000	-RETRO & VACATION PAY	0	0	0
447,880	477,070	441,001	1100	0000	-PERMANENT SALARIES	469,769	469,769	469,769
1,429	1,000	1,000	1120	0000	-OVERTIME SALARIES	2,000	2,000	2,000
-16,450	0	2,671	1380	0000	-DEFERRED PAY	0	0	0

COUNTY OF SUFFOLK
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DEPARTMENT Health Services
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
362	**700**	**490**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**		**1,000**	**1,000**	**1,000**
360	450	390	3010	0000 -OFFICE SUPPLIES		500	500	500
0	100	100	3020	0000 -POSTAGE		250	250	250
2	150	0	3040	0000 -OUTSIDE PRINTING		250	250	250
5,366	**8,535**	**7,600**	**4 000**	**CONTRACTUAL EXPENSES**		**9,100**	**9,100**	**9,100**
2,335	3,750	3,600	4015	0000 -CELLULAR COMMUNICATIONS		3,600	3,600	3,600
3,032	4,785	4,000	4330	0000 -TRAVEL: EMPLOYEE CONTRACTS		5,500	5,500	5,500
59,431	**58,243**	**69,267**	**9 000**	**INTERFUND TRANSFERS**		**61,594**	**61,594**	**61,594**
45,918	34,894	45,918	9810	0000 -TRANSFER TO SELF INS FD-INS CH		48,080	48,080	48,080
13,514	23,349	23,349	9820	0000 -TRANSTO FD 016 INTER-DEPT CHRG		13,514	13,514	13,514
1,581,437	**1,646,911**	**1,540,913**	**001 - HSV - 4340 - JAIL MH, ALC, & DA PROGRAM**			**1,670,151**	**1,529,013**	**1,529,013**
1,430,683	**1,452,965**	**1,356,002**	**1 000**	**PERSONAL SERVICES**		**1,448,992**	**1,327,954**	**1,327,954**
0	0	8,071	1020	0000 -TERMINAL VACATION PAY		0	0	0
0	0	1,996	1050	0000 -TERMINAL SICK LEAVE PAYMENTS		0	0	0
22,550	24,600	24,600	1060	0000 -LONGEVITY PAY		24,100	21,700	21,700
2,818	0	473	1080	0000 -RETRO & VACATION PAY		0	0	0
1,457,043	1,426,865	1,314,411	1100	0000 -PERMANENT SALARIES		1,423,392	1,304,754	1,304,754
1,327	1,500	1,500	1120	0000 -OVERTIME SALARIES		1,500	1,500	1,500
4,533	0	0	1350	0000 -PAYMENT AFTER DEATH		0	0	0
-56,568	0	4,951	1380	0000 -DEFERRED PAY		0	0	0
-1,020	0	0	1440	0000 -FURLOUGH		0	0	0
0	**668**	**150**	**2 000**	**EQUIPMENT**		**876**	**876**	**876**
0	668	150	2020	0000 -OFFICE MACHINES		876	876	876
3,630	**3,061**	**2,827**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**		**3,311**	**3,211**	**3,211**
750	750	750	3010	0000 -OFFICE SUPPLIES		1,000	1,000	1,000
1,077	311	311	3041	0000 -PRINTSHOP HSV CHARGEBACK		311	311	311
0	200	0	3080	0000 -RESEARCH & LAW BOOKS		100	0	0
38	0	0	3500	0000 -OTHER: UNCLASSIFIED		100	100	100
1,764	1,800	1,766	3510	0000 -RENT: BUSINESS MACHINES & SYS		1,800	1,800	1,800
54,695	**86,150**	**75,000**	**4 000**	**CONTRACTUAL EXPENSES**		**110,638**	**90,638**	**90,638**
785	1,150	0	4330	0000 -TRAVEL: EMPLOYEE CONTRACTS		638	638	638
53,910	85,000	75,000	4560	0000 -FEES FOR SERVICES: NON-EMPLOY		110,000	90,000	90,000

COUNTY OF SUFFOLK
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DEPARTMENT Health Services
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
92,429	**104,067**	**106,934**	**9 000**		**INTERFUND TRANSFERS**	**106,334**	**106,334**	**106,334**
79,927	77,060	79,927	9810	0000	-TRANSFER TO SELF INS FD-INS CH	93,832	93,832	93,832
12,502	27,007	27,007	9820	0000	-TRANSTO FD 016 INTER-DEPT CHRG	12,502	12,502	12,502
8,009,864	**8,756,152**	**8,816,250**	**001 - HSV - 4400 - HS: ENVIRONMENTAL HEALTH**			**9,011,762**	**7,474,658**	**7,573,210**
7,061,841	**7,585,130**	**7,777,402**	**1 000**		**PERSONAL SERVICES**	**7,948,038**	**6,490,959**	**6,590,643**
822	0	318,682	1020	0000	-TERMINAL VACATION PAY	0	0	0
0	0	574,587	1050	0000	-TERMINAL SICK LEAVE PAYMENTS	0	0	0
111,850	122,400	117,800	1060	0000	-LONGEVITY PAY	118,750	83,350	83,350
21,048	0	27,789	1080	0000	-RETRO & VACATION PAY	0	0	0
6,999,926	7,354,730	6,567,668	1100	0000	-PERMANENT SALARIES	7,721,288	6,309,609	6,409,293
1,253	0	0	1110	0000	-INTERIM SALARIES	0	0	0
163,923	100,000	90,000	1120	0000	-OVERTIME SALARIES	100,000	90,000	90,000
6,911	8,000	8,000	1130	0000	-TEMPORARY SALARIES - NO FRINGE	8,000	8,000	8,000
15,600	0	4,800	1270	0000	-DISABILITY INCOME	0	0	0
-274,987	0	66,636	1380	0000	-DEFERRED PAY	0	0	0
15,496	0	1,440	1620	0000	-OT - STRAIGHT TIME	0	0	0
25,671	**44,515**	**16,650**	**2 000**		**EQUIPMENT**	**42,445**	**32,375**	**32,342**
0	2,805	800	2010	0000	-FURNITURE & FURNISHINGS	2,838	2,838	2,805
9,877	18,710	5,700	2020	0000	-OFFICE MACHINES	19,607	11,037	11,037
556	0	150	2070	0000	-CAMERAS & PHOTOGRAPHIC	0	0	0
2,791	19,000	10,000	2080	0000	-MEDICAL, DENTAL & LABORATORY	16,000	16,000	16,000
2,532	4,000	0	2130	0000	-BOATS & MARINE	4,000	2,500	2,500
9,914	0	0	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE	0	0	0
264,008	**317,214**	**260,026**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**312,461**	**271,595**	**270,496**
25,300	16,501	16,300	3010	0000	-OFFICE SUPPLIES	17,300	16,300	16,300
1,153	1,841	1,500	3015	0000	-COMPUTER & DATA STORAGE SUPPLY	1,841	1,500	1,500
530	532	732	3020	0000	-POSTAGE	532	532	532
349	436	436	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR	434	434	434
0	750	0	3040	0000	-OUTSIDE PRINTING	750	750	750
3,479	14,414	3,479	3041	0000	-PRINTSHOP HSV CHARGEBACK	3,479	3,479	3,479
165	1,400	1,677	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS	1,700	1,700	1,400
597	1,600	0	3080	0000	-RESEARCH & LAW BOOKS	600	600	600

COUNTY OF SUFFOLK ANNUAL BUDGET						DEPARTMENT FUND	Health Services 001	
2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
0	100	0	3090	0000	-RADIO & COMMUNICATION SUPPLIES	100	0	0
1,266	1,600	1,500	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT	1,600	1,500	1,500
9,113	8,000	7,500	3140	0000	-BOATS & MARINE SUPPLIES	8,000	7,500	7,500
42,055	50,001	43,731	3160	0000	-COMPUTER SOFTWARE	49,789	45,640	45,640
63,948	93,000	79,710	3280	0000	-WELL DRILLING SUPPLIES	96,000	85,000	85,000
1,156	1,200	1,200	3310	0000	-CLOTHING & ACCESSORIES	1,200	1,200	1,200
13,512	13,000	14,000	3350	0000	-SAFETY SUPPLIES	13,000	13,000	13,000
39,373	25,000	33,000	3370	0000	-MEDICAL, DENTAL & LABORATORY S	30,000	30,000	30,000
771	2,500	2,400	3400	0000	-CLOTHING & CLEANING ALLOWANCE	2,500	2,400	2,400
14,566	12,000	11,300	3500	0000	-OTHER: UNCLASSIFIED	12,000	12,000	12,000
10,392	11,201	11,000	3510	0000	-RENT: BUSINESS MACHINES & SYS	15,500	12,000	11,201
1,814	36,801	6,000	3610	0000	-REPAIRS: OFFICE EQUIPMENT	25,000	10,000	10,000
9,858	7,000	2,000	3650	0000	-REPAIRS: BUILDINGS	2,500	2,500	2,500
24,549	15,201	20,401	3680	0000	-REPAIRS: SPECIAL EQUIPMENT	22,000	20,000	20,000
0	0	2,100	3920	0000	-LAUNDRY & SANITATION	3,500	3,500	3,500
0	3,076	0	3930	0000	-CARTAGE	3,076	0	0
60	60	60	3950	0000	-NOTARY FEES	60	60	60
155,339	**174,057**	**139,178**	**4 000**		**CONTRACTUAL EXPENSES**	**176,214**	**147,125**	**147,125**
944	3,800	2,500	4010	0000	-TELEPHONE & TELEGRAPH	3,800	2,500	2,500
5,950	2,700	2,000	4015	0000	-CELLULAR COMMUNICATIONS	2,200	2,200	2,200
10,800	10,000	0	4210	0000	-COMPUTER SERVICES	10,000	0	0
8,529	5,000	5,000	4240	0000	-MICROFICHE SERVICES	5,000	5,000	5,000
5,155	3,000	3,000	4310	0000	-EMPLOYEE MISC-EXPENSES	3,000	3,000	3,000
1,694	3,000	2,500	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT	3,000	3,000	3,000
5,209	10,368	9,668	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	9,425	9,425	9,425
0	4,789	0	4340	0000	-TRAVEL: OTHER	4,789	2,000	2,000
117,057	131,400	114,510	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	135,000	120,000	120,000
503,006	**635,236**	**622,994**	**9 000**		**INTERFUND TRANSFERS**	**532,604**	**532,604**	**532,604**
252,223	264,465	252,223	9810	0000	-TRANSFER TO SELF INS FD-INS CH	281,821	281,821	281,821
250,783	370,771	370,771	9820	0000	-TRANSTO FD 016 INTER-DEPT CHRG	250,783	250,783	250,783
0	**15,000**	**15,000**	**001 - HSV - 4404 - DENITRIFICATION - HEALTH SVC**			**50,000**	**50,000**	**50,000**
0	**5,000**	**5,000**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**5,000**	**5,000**	**5,000**

COUNTY OF SUFFOLK
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DEPARTMENT Health Services
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
0	5,000	5,000	3370 0000 -MEDICAL, DENTAL & LABORATORY S		5,000	5,000	5,000
0	**10,000**	**10,000**	**4 000 CONTRACTUAL EXPENSES**		**45,000**	**45,000**	**45,000**
0	10,000	10,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		45,000	45,000	45,000
340,095	**1,739,810**	**724,816**	**001 - HSV - 4405 - NATL ESTUARY PROGRAMS**		**1,356,245**	**0**	**1,349,269**
168,449	**217,110**	**193,606**	**1 000 PERSONAL SERVICES**		**199,302**	**0**	**199,302**
4,600	0	4,600	1060 0000 -LONGEVITY PAY		0	0	0
141,727	207,047	178,943	1100 0000 -PERMANENT SALARIES		194,225	0	194,225
27,737	10,063	10,063	1120 0000 -OVERTIME SALARIES		5,077	0	5,077
-5,614	0	0	1380 0000 -DEFERRED PAY		0	0	0
844	**1,500**	**1,500**	**2 000 EQUIPMENT**		**0**	**0**	**0**
468	0	0	2010 0000 -FURNITURE & FURNISHINGS		0	0	0
376	0	0	2020 0000 -OFFICE MACHINES		0	0	0
0	1,500	1,500	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
9,448	**24,128**	**24,188**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**9,262**	**0**	**9,262**
366	1,000	905	3010 0000 -OFFICE SUPPLIES		0	0	0
2,619	7,462	7,462	3040 0000 -OUTSIDE PRINTING		7,462	0	7,462
0	4,001	4,001	3070 0000 -MEMBERSHIPS & SUBSCRIPTIONS		0	0	0
249	0	0	3160 0000 -COMPUTER SOFTWARE		0	0	0
119	0	0	3370 0000 -MEDICAL, DENTAL & LABORATORY S		0	0	0
990	4,801	4,800	3500 0000 -OTHER: UNCLASSIFIED		1,000	0	1,000
5,105	6,864	5,200	3510 0000 -RENT: BUSINESS MACHINES & SYS		800	0	800
0	0	1,820	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		0	0	0
150,049	**1,481,602**	**489,798**	**4 000 CONTRACTUAL EXPENSES**		**1,140,705**	**0**	**1,140,705**
6,209	37,034	30,000	4340 0000 -TRAVEL: OTHER		15,000	0	15,000
143,840	1,444,568	459,798	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		1,125,705	0	1,125,705
11,305	**15,470**	**15,724**	**9 000 INTERFUND TRANSFERS**		**6,976**	**0**	**0**
6,976	6,722	6,976	9810 0000 -TRANSFER TO SELF INS FD-INS CH		6,976	0	0
4,329	8,748	8,748	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG		0	0	0
10,883	**17,961**	**1,425**	**001 - HSV - 4406 - BREAST CANCER & LI ENVIRONMENT**	**M**	**940**	**940**	**940**
2,008	**7,384**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
2,008	7,384	0	1130 0000 -TEMPORARY SALARIES - NO FRINGE	M	0	0	0
8,875	**10,577**	**1,425**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED				MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
1,050	0	1,050	3040	0000	-OUTSIDE PRINTING	M	0	0	0
243	0	0	3100	0000	-INSTRUCTIONAL SUPPLIES	M	0	0	0
6,337	4,577	375	3500	0000	-OTHER UNCLASSIFIED	M	0	0	0
1,245	6,000	0	3540	0000	-RENT: FOR MISC. EQUIPMENT	M	0	0	0
0	**0**	**0**	**9 000**		**INTERFUND TRANSFERS**		**940**	**940**	**940**
0	0	0	9810	0000	-TRANSFER TO SELF INS FD-INS CH	M	940	940	940
0	**0**	**150,000**	**001 - HSV - 4407 - PECONIC BAY - SAV**			M	**150,000**	**0**	**0**
0	**0**	**150,000**	**4 000**		**CONTRACTUAL EXPENSES**		**150,000**	**0**	**0**
0	0	150,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	M	150,000	0	0
8,095	**125,000**	**165,809**	**001 - HSV - 4408 - SPDES WATER QUALITY MGMT GRANT**				**125,000**	**117,051**	**117,051**
1,198	**90,000**	**117,274**	**2 000**		**EQUIPMENT**		**71,250**	**67,851**	**67,851**
0	0	3,089	2010	0000	-FURNITURE & FURNISHINGS		15,900	15,900	15,900
373	0	27,529	2020	0000	-OFFICE MACHINES		14,350	10,951	10,951
0	0	0	2070	0000	-CAMERAS & PHOTOGRAPHIC		1,000	1,000	1,000
0	50,000	46,911	2080	0000	-MEDICAL, DENTAL & LABORATORY		0	0	0
825	40,000	39,745	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		40,000	40,000	40,000
5,529	**35,000**	**45,503**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**53,750**	**49,200**	**49,200**
2,431	2,000	2,000	3010	0000	-OFFICE SUPPLIES		5,000	5,000	5,000
0	0	317	3015	0000	-COMPUTER & DATA STORAGE SUPPLY		0	0	0
274	12,000	15,930	3190	0000	-TOOLS & IMPLEMENTS		20,700	20,700	20,700
542	10,000	14,430	3310	0000	-CLOTHING & ACCESSORIES		12,050	7,500	7,500
1,026	0	0	3350	0000	-SAFETY SUPPLIES		5,000	5,000	5,000
1,257	11,000	12,826	3370	0000	-MEDICAL, DENTAL & LABORATORY S		11,000	11,000	11,000
1,368	**0**	**3,032**	**4 000**		**CONTRACTUAL EXPENSES**		**0**	**0**	**0**
1,368	0	3,032	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		0	0	0
176,209	**125,348**	**254,573**	**001 - HSV - 4409 - BEACH MONITORING**				**183,969**	**183,969**	**183,969**
114,716	**114,189**	**164,045**	**1 000**		**PERSONAL SERVICES**		**140,360**	**140,360**	**140,360**
110,971	114,189	114,417	1100	0000	-PERMANENT SALARIES		117,508	117,508	117,508
8,062	0	20,000	1120	0000	-OVERTIME SALARIES		10,000	10,000	10,000
0	0	29,628	1130	0000	-TEMPORARY SALARIES - NO FRINGE		12,852	12,852	12,852
-4,316	0	0	1380	0000	-DEFERRED PAY		0	0	0
9,321	**0**	**7,500**	**2 000**		**EQUIPMENT**		**951**	**951**	**951**

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2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	MANDATED 'M'			2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
5,926	0	0	2020	0000	-OFFICE MACHINES	0	0	0
3,395	0	7,500	2080	0000	-MEDICAL, DENTAL & LABORATORY	951	951	951
32,128	**5,000**	**47,272**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**35,076**	**35,076**	**35,076**
120	0	0	3160	0000	-COMPUTER SOFTWARE	0	0	0
32,008	5,000	47,272	3370	0000	-MEDICAL, DENTAL & LABORATORY S	35,076	35,076	35,076
15,000	**0**	**30,000**	**4 000**		**CONTRACTUAL EXPENSES**	**0**	**0**	**0**
15,000	0	30,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	0	0	0
5,044	**6,159**	**5,756**	**9 000**		**INTERFUND TRANSFERS**	**7,582**	**7,582**	**7,582**
3,667	4,070	3,667	9810	0000	-TRANSFER TO SELF INS FD-INS CH	6,205	6,205	6,205
1,377	2,089	2,089	9820	0000	-TRANSTO FD 016 INTER-DEPT CHRG	1,377	1,377	1,377
2,229,481	**2,387,372**	**2,464,678**	**001 - HSV - 4425 - PUBLIC & ENVIRON HEALTH LAB**			**2,573,020**	**2,057,099**	**2,057,099**
1,700,965	**1,758,932**	**1,900,476**	**1 000**		**PERSONAL SERVICES**	**1,955,185**	**1,482,591**	**1,482,591**
29,804	0	106,869	1020	0000	-TERMINAL VACATION PAY	0	0	0
12,996	0	256,091	1050	0000	-TERMINAL SICK LEAVE PAYMENTS	0	0	0
30,350	31,750	28,100	1060	0000	-LONGEVITY PAY	33,300	24,050	24,050
1,307	0	14,689	1080	0000	-RETRO & VACATION PAY	0	0	0
1,661,760	1,692,182	1,464,010	1100	0000	-PERMANENT SALARIES	1,881,885	1,442,541	1,442,541
26,643	35,000	16,000	1120	0000	-OVERTIME SALARIES	40,000	16,000	16,000
-62,431	0	14,689	1380	0000	-DEFERRED PAY	0	0	0
535	0	28	1620	0000	-OT - STRAIGHT TIME	0	0	0
3,054	**6,075**	**3,940**	**2 000**		**EQUIPMENT**	**6,683**	**4,931**	**4,931**
0	575	547	2010	0000	-FURNITURE & FURNISHINGS	379	379	379
754	2,700	1,193	2020	0000	-OFFICE MACHINES	3,504	1,752	1,752
2,300	2,800	2,200	2080	0000	-MEDICAL, DENTAL & LABORATORY	2,800	2,800	2,800
444,399	**528,574**	**470,990**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**527,151**	**485,576**	**485,576**
8,220	7,601	7,366	3010	0000	-OFFICE SUPPLIES	7,600	7,375	7,375
753	751	1,327	3015	0000	-COMPUTER & DATA STORAGE SUPPLY	1,500	1,350	1,350
129	586	400	3020	0000	-POSTAGE	500	400	400
199	300	200	3080	0000	-RESEARCH & LAW BOOKS	300	200	200
0	17,600	17,600	3160	0000	-COMPUTER SOFTWARE	18,000	18,000	18,000
142	201	0	3310	0000	-CLOTHING & ACCESSORIES	200	200	200
203,953	220,000	215,000	3370	0000	-MEDICAL, DENTAL & LABORATORY S	220,000	215,000	215,000

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2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
2,910	12,361	2,523	3500	0000	-OTHER: UNCLASSIFIED	8,000	4,000	4,000
4,076	3,000	2,900	3510	0000	-RENT: BUSINESS MACHINES & SYS	3,000	3,000	3,000
1,471	4,001	0	3610	0000	-REPAIRS: OFFICE EQUIPMENT	4,000	2,000	2,000
7,054	50,000	10,000	3650	0000	-REPAIRS: BUILDINGS	40,000	20,000	20,000
188,080	194,081	183,283	3680	0000	-REPAIRS: SPECIAL EQUIPMENT	195,000	185,000	185,000
979	991	991	3920	0000	-LAUNDRY & SANITATION	991	991	991
9,577	17,101	12,500	3930	0000	-CARTAGE	11,100	11,100	11,100
16,859	0	16,900	3940	0000	-ACCREDITATION FEES	16,900	16,900	16,900
0	0	0	3950	0000	-NOTARY FEES	60	60	60
572	**2,950**	**825**	**4 000**		**CONTRACTUAL EXPENSES**	**2,950**	**2,950**	**2,950**
0	200	200	4010	0000	-TELEPHONE & TELEGRAPH	200	200	200
132	0	0	4015	0000	-CELLULAR COMMUNICATIONS	0	0	0
56	100	75	4310	0000	-EMPLOYEE MISC-EXPENSES	100	100	100
112	1,000	0	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT	1,000	1,000	1,000
273	1,650	550	4340	0000	-TRAVEL: OTHER	1,650	1,650	1,650
80,489	**90,841**	**88,447**	**9 000**		**INTERFUND TRANSFERS**	**81,051**	**81,051**	**81,051**
50,864	53,258	50,864	9810	0000	-TRANSFER TO SELF INS FD-INS CH	51,425	51,425	51,425
29,626	37,583	37,583	9820	0000	-TRANSTO FD 016 INTER-DEPT CHRG	29,626	29,626	29,626
358,754	**344,132**	**344,029**	**001 - HSV - 4426 - PESTICIDE DETECTION**			**131,023**	**131,023**	**131,023**
330,640	**332,604**	**333,029**	**1 000**		**PERSONAL SERVICES**	**115,230**	**115,230**	**115,230**
2,983	0	0	1020	0000	-TERMINAL VACATION PAY	0	0	0
3,450	3,450	3,450	1060	0000	-LONGEVITY PAY	1,050	1,050	1,050
316,927	329,154	324,032	1100	0000	-PERMANENT SALARIES	114,180	114,180	114,180
19,720	0	5,547	1120	0000	-OVERTIME SALARIES	0	0	0
-12,440	0	0	1380	0000	-DEFERRED PAY	0	0	0
4,421	**0**	**0**	**2 000**		**EQUIPMENT**	**0**	**0**	**0**
4,421	0	0	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE	0	0	0
12,693	**0**	**0**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
12,693	0	0	3280	0000	-WELL DRILLING SUPPLIES	0	0	0
11,000	**11,528**	**11,000**	**9 000**		**INTERFUND TRANSFERS**	**15,793**	**15,793**	**15,793**
11,000	11,528	11,000	9810	0000	-TRANSFER TO SELF INS FD-INS CH	15,793	15,793	15,793
216,396	**217,113**	**213,342**	**001 - HSV - 4430 - DRINKING WATER ENHANCEMENT**			**174,512**	**178,095**	**178,095**

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2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
206,889	**203,058**	**199,551**	**1 000**	**PERSONAL SERVICES**		**160,136**	**163,719**	**163,719**
0	0	450	1020	0000	-TERMINAL VACATION PAY	0	0	0
1,050	1,050	1,050	1060	0000	-LONGEVITY PAY	1,550	1,550	1,550
182,895	202,008	184,453	1100	0000	-PERMANENT SALARIES	158,586	162,169	162,169
32,077	0	12,451	1120	0000	-OVERTIME SALARIES	0	0	0
-6,150	0	1,147	1380	0000	-DEFERRED PAY	0	0	0
-2,982	0	0	1440	0000	-FURLOUGH	0	0	0
1,397	**1,924**	**1,924**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**		**4,081**	**4,081**	**4,081**
1,397	0	0	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS	0	0	0
0	1,924	1,924	3370	0000	-MEDICAL, DENTAL & LABORATORY S	4,081	4,081	4,081
212	**0**	**0**	**4 000**	**CONTRACTUAL EXPENSES**		**0**	**0**	**0**
212	0	0	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	0	0	0
7,898	**12,131**	**11,867**	**9 000**	**INTERFUND TRANSFERS**		**10,295**	**10,295**	**10,295**
5,500	5,764	5,500	9810	0000	-TRANSFER TO SELF INS FD-INS CH	7,897	7,897	7,897
2,398	6,367	6,367	9820	0000	-TRANSTO FD 016 INTER-DEPT CHRG	2,398	2,398	2,398
4,636,934	**524,679**	**383,321**	**001 - HSV - 4500 - PREVENTATIVE MEDICINE-ADM**			**280,265**	**237,529**	**235,611**
2,884,385	**316,998**	**302,032**	**1 000**	**PERSONAL SERVICES**		**254,530**	**211,994**	**211,994**
4,499	0	0	1020	0000	-TERMINAL VACATION PAY	0	0	0
179	0	0	1050	0000	-TERMINAL SICK LEAVE PAYMENTS	0	0	0
54,050	3,600	3,600	1060	0000	-LONGEVITY PAY	1,550	1,550	1,550
6,048	0	0	1080	0000	-RETRO & VACATION PAY	0	0	0
2,903,647	312,898	291,349	1100	0000	-PERMANENT SALARIES	252,480	209,944	209,944
4,492	500	500	1120	0000	-OVERTIME SALARIES	500	500	500
1,765	0	583	1130	0000	-TEMPORARY SALARIES - NO FRINGE	0	0	0
3,840	0	6,000	1270	0000	-DISABILITY INCOME	0	0	0
-106,838	0	0	1380	0000	-DEFERRED PAY	0	0	0
13,850	0	0	1410	0000	-CLOTHING ALLOWANCE	0	0	0
-1,146	0	0	1440	0000	-FURLOUGH	0	0	0
19,156	**0**	**0**	**2 000**	**EQUIPMENT**		**0**	**0**	**0**
19,156	0	0	2020	0000	-OFFICE MACHINES	0	0	0
358,932	**2,200**	**716**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**		**4,118**	**3,918**	**2,000**
5,015	1,000	0	3010	0000	-OFFICE SUPPLIES	1,000	1,000	1,000

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2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
734	0	0	3015	0000	-COMPUTER & DATA STORAGE SUPPLY	0	0	0
67	0	0	3020	0000	-POSTAGE	0	0	0
10,222	0	716	3041	0000	-PRINTSHOP HSV CHARGEBACK	716	716	0
791	0	0	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS	0	0	0
508	0	0	3080	0000	-RESEARCH & LAW BOOKS	0	0	0
22,915	0	0	3100	0000	-INSTRUCTIONAL SUPPLIES	1,000	1,000	0
60,039	0	0	3160	0000	-COMPUTER SOFTWARE	0	0	0
241,597	0	0	3370	0000	-MEDICAL, DENTAL & LABORATORY S	0	0	0
1,970	0	0	3500	0000	-OTHER: UNCLASSIFIED	202	202	0
10,636	0	0	3510	0000	-RENT: BUSINESS MACHINES & SYS	0	0	0
680	0	0	3610	0000	-REPAIRS: OFFICE EQUIPMENT	0	0	0
0	1,200	0	3650	0000	-REPAIRS: BUILDINGS	1,200	1,000	1,000
3,757	0	0	3770	0000	-ADVERTISING	0	0	0
1,191,582	**2,350**	**2,298**	**4 000**		**CONTRACTUAL EXPENSES**	**2,348**	**2,348**	**2,348**
11,302	0	0	4010	0000	-TELEPHONE & TELEGRAPH	0	0	0
14,108	900	850	4015	0000	-CELLULAR COMMUNICATIONS	900	900	900
3,375	0	0	4210	0000	-COMPUTER SERVICES	0	0	0
692	0	0	4310	0000	-EMPLOYEE MISC-EXPENSES	0	0	0
350	50	48	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT	48	48	48
32,001	1,400	1,400	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	1,400	1,400	1,400
1,129,755	0	0	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	0	0	0
182,878	**203,131**	**78,275**	**9 000**		**INTERFUND TRANSFERS**	**19,269**	**19,269**	**19,269**
144,677	134,983	10,127	9810	0000	-TRANSFER TO SELF INS FD-INS CH	13,100	13,100	13,100
38,201	68,148	68,148	9820	0000	-TRANSTO FD 016 INTER-DEPT CHRG	6,169	6,169	6,169
16,107	**1,959,018**	**1,804,286**	**001 - HSV - 4501 - TOBACCO EDUCATION & CONTROL PROGRAM**			**2,034,199**	**1,889,938**	**1,854,938**
0	**921,673**	**869,807**	**1 000**		**PERSONAL SERVICES**	**962,916**	**871,009**	**871,009**
0	0	2,182	1020	0000	-TERMINAL VACATION PAY	0	0	0
0	0	369	1050	0000	-TERMINAL SICK LEAVE PAYMENTS	0	0	0
0	14,450	14,450	1060	0000	-LONGEVITY PAY	18,200	17,150	17,150
0	899,723	842,140	1100	0000	-PERMANENT SALARIES	937,216	846,359	846,359
0	2,500	2,802	1120	0000	-OVERTIME SALARIES	2,500	2,500	2,500
0	5,000	5,000	1130	0000	-TEMPORARY SALARIES - NO FRINGE	5,000	5,000	5,000

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2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
0	0	2,864	1380	0000	-DEFERRED PAY	0	0	0
0	**1,318**	**0**	**2 000**		**EQUIPMENT**	**6,943**	**4,505**	**4,505**
0	1,318	0	2020	0000	-OFFICE MACHINES	6,943	4,505	4,505
0	**336,905**	**282,226**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**300,772**	**282,856**	**282,856**
0	6,000	5,000	3010	0000	-OFFICE SUPPLIES	5,000	5,000	5,000
0	1,000	0	3015	0000	-COMPUTER & DATA STORAGE SUPPLY	1,000	1,000	1,000
0	13,512	2,556	3041	0000	-PRINTSHOP HSV CHARGEBACK	2,556	2,556	2,556
0	341	750	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS	1,000	750	750
0	10,000	6,310	3100	0000	-INSTRUCTIONAL SUPPLIES	15,000	12,000	12,000
0	341	799	3160	0000	-COMPUTER SOFTWARE	1,000	1,000	1,000
0	300,000	258,000	3370	0000	-MEDICAL, DENTAL & LABORATORY S	263,000	250,000	250,000
0	511	511	3500	0000	-OTHER: UNCLASSIFIED	1,016	750	750
0	4,000	3,800	3510	0000	-RENT: BUSINESS MACHINES & SYS	4,000	3,800	3,800
0	0	0	3610	0000	-REPAIRS: OFFICE EQUIPMENT	1,000	500	500
0	1,200	0	3650	0000	-REPAIRS: BUILDINGS	1,200	1,000	1,000
0	0	4,500	3770	0000	-ADVERTISING	5,000	4,500	4,500
0	**669,670**	**593,029**	**4 000**		**CONTRACTUAL EXPENSES**	**691,670**	**659,670**	**624,670**
0	50	50	4310	0000	-EMPLOYEE MISC-EXPENSES	50	50	50
0	120	120	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT	120	120	120
0	4,500	4,500	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	4,500	4,500	4,500
0	665,000	588,359	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	687,000	620,000	620,000
0	0	0	4980	JKK1	-SUFFOLK Y JCC-HEALTHY CHOICES	0	35,000	0
16,107	**29,452**	**59,224**	**9 000**		**INTERFUND TRANSFERS**	**71,898**	**71,898**	**71,898**
0	6,397	36,169	9810	0000	-TRANSFER TO SELF INS FD-INS CH	49,864	49,864	49,864
16,107	23,055	23,055	9820	0000	-TRANSTO FD 016 INTER-DEPT CHRG	22,034	22,034	22,034
298,404	**325,117**	**324,996**	**001 - HSV - 4502 - TOBACCO ENFORCEMENT PROGRAM**			**327,548**	**327,548**	**327,548**
279,081	**299,079**	**299,667**	**1 000**		**PERSONAL SERVICES**	**305,163**	**305,163**	**305,163**
3,250	3,250	3,250	1060	0000	-LONGEVITY PAY	3,250	3,250	3,250
284,539	295,829	296,417	1100	0000	-PERMANENT SALARIES	301,913	301,913	301,913
164	0	0	1120	0000	-OVERTIME SALARIES	0	0	0
2,358	0	0	1130	0000	-TEMPORARY SALARIES - NO FRINGE	0	0	0
-11,230	0	0	1380	0000	-DEFERRED PAY	0	0	0

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2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	MANDATED 'M'				2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
1,210	**0**	**0**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**			**0**	**0**	**0**
397	0	0	3500	0000	-OTHER: UNCLASSIFIED		0	0	0
813	0	0	3770	0000	-ADVERTISING		0	0	0
38	**0**	**0**	**4 000**	**CONTRACTUAL EXPENSES**			**0**	**0**	**0**
38	0	0	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		0	0	0
18,075	**26,038**	**25,329**	**9 000**	**INTERFUND TRANSFERS**			**22,385**	**22,385**	**22,385**
10,970	11,679	10,970	9810	0000	-TRANSFER TO SELF INS FD-INS CH		15,280	15,280	15,280
7,105	14,359	14,359	9820	0000	-TRANSTO FD 016 INTER-DEPT CHRG		7,105	7,105	7,105
0	**0**	**1,600**	**001 - HSV - 4503 - HEALTHY FUTURES PROGRAM - NACCHO**				**0**	**0**	**0**
0	**0**	**81**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**			**0**	**0**	**0**
0	0	81	3010	0000	-OFFICE SUPPLIES		0	0	0
0	**0**	**1,519**	**4 000**	**CONTRACTUAL EXPENSES**			**0**	**0**	**0**
0	0	1,519	4340	0000	-TRAVEL: OTHER		0	0	0
0	**0**	**23,471**	**001 - HSV - 4504 - HEALTHY COMMUNITIES PROGRAM**				**0**	**0**	**0**
0	**0**	**5,396**	**2 000**	**EQUIPMENT**			**0**	**0**	**0**
0	0	839	2440	0000	-INSTRUCTIONAL EQUIPMENT		0	0	0
0	0	4,557	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		0	0	0
0	**0**	**17,375**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**			**0**	**0**	**0**
0	0	470	3010	0000	-OFFICE SUPPLIES		0	0	0
0	0	4,000	3040	0000	-OUTSIDE PRINTING		0	0	0
0	0	7,000	3100	0000	-INSTRUCTIONAL SUPPLIES		0	0	0
0	0	5,905	3500	0000	-OTHER: UNCLASSIFIED		0	0	0
0	**0**	**700**	**4 000**	**CONTRACTUAL EXPENSES**			**0**	**0**	**0**
0	0	700	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		0	0	0
53,734	**2,964**	**1,043**	**001 - HSV - 4506 - LYME DISEASE ED GRANT**				**0**	**0**	**0**
51,901	**0**	**0**	**1 000**	**PERSONAL SERVICES**			**0**	**0**	**0**
53,815	0	0	1100	0000	-PERMANENT SALARIES		0	0	0
179	0	0	1120	0000	-OVERTIME SALARIES		0	0	0
-2,093	0	0	1380	0000	-DEFERRED PAY		0	0	0
1,833	**2,964**	**1,043**	**9 000**	**INTERFUND TRANSFERS**			**0**	**0**	**0**
1,833	1,921	0	9810	0000	-TRANSFER TO SELF INS FD-INS CH		0	0	0
0	1,043	1,043	9820	0000	-TRANSTO FD 016 INTER-DEPT CHRG		0	0	0

COUNTY OF SUFFOLK
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2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED				MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
34,548	**2,695,837**	**2,482,565**	**001 - HSV - 4508 - PUBLIC HEALTH NURSING**				**2,731,449**	**2,279,214**	**2,279,214**
721	**1,884,213**	**1,657,413**	**1 000**	**PERSONAL SERVICES**			**1,863,561**	**1,463,576**	**1,463,576**
447	0	40,671	1020	0000	-TERMINAL VACATION PAY		0	0	0
0	0	25,312	1050	0000	-TERMINAL SICK LEAVE PAYMENTS		0	0	0
0	37,050	36,050	1060	0000	-LONGEVITY PAY		37,600	30,950	30,950
0	0	4,240	1080	0000	-RETRO & VACATION PAY		0	0	0
0	1,818,938	1,521,123	1100	0000	-PERMANENT SALARIES		1,801,111	1,416,276	1,416,276
274	10,000	1,500	1120	0000	-OVERTIME SALARIES		10,000	1,500	1,500
0	0	13,667	1380	0000	-DEFERRED PAY		0	0	0
0	18,225	14,850	1410	0000	-CLOTHING ALLOWANCE		14,850	14,850	14,850
0	**8,200**	**4,318**	**2 000**	**EQUIPMENT**			**7,400**	**3,950**	**3,950**
0	6,800	4,318	2020	0000	-OFFICE MACHINES		6,900	3,450	3,450
0	1,400	0	2080	0000	-MEDICAL, DENTAL & LABORATORY		500	500	500
0	**66,870**	**64,942**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**			**68,801**	**68,001**	**68,001**
0	7,000	5,500	3010	0000	-OFFICE SUPPLIES		3,000	3,000	3,000
0	500	500	3015	0000	-COMPUTER & DATA STORAGE SUPPLY		0	0	0
0	35	85	3020	0000	-POSTAGE		50	50	50
0	4,034	6,951	3041	0000	-PRINTSHOP HSV CHARGEBACK		6,951	6,951	6,951
0	69	0	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		0	0	0
0	171	0	3080	0000	-RESEARCH & LAW BOOKS		500	200	200
0	171	171	3100	0000	-INSTRUCTIONAL SUPPLIES		200	200	200
0	43,000	41,487	3160	0000	-COMPUTER SOFTWARE		46,700	46,700	46,700
0	1,500	1,000	3370	0000	-MEDICAL, DENTAL & LABORATORY S		1,000	1,000	1,000
0	679	748	3500	0000	-OTHER: UNCLASSIFIED		1,200	900	900
0	8,000	6,500	3510	0000	-RENT: BUSINESS MACHINES & SYS		7,000	7,000	7,000
0	511	2,000	3610	0000	-REPAIRS: OFFICE EQUIPMENT		1,000	1,000	1,000
0	1,200	0	3650	0000	-REPAIRS: BUILDINGS		1,200	1,000	1,000
0	**653,500**	**587,422**	**4 000**	**CONTRACTUAL EXPENSES**			**659,080**	**611,080**	**611,080**
0	13,000	12,000	4010	0000	-TELEPHONE & TELEGRAPH		11,400	11,400	11,400
0	15,000	14,000	4015	0000	-CELLULAR COMMUNICATIONS		14,400	14,400	14,400
0	15,000	13,922	4210	0000	-COMPUTER SERVICES		56,000	8,000	8,000
0	1,000	900	4310	0000	-EMPLOYEE MISC-EXPENSES		800	800	800

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2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
0	1,000	700	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT	480	480	480
0	45,000	42,000	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	35,000	35,000	35,000
0	500	0	4340	0000	-TRAVEL: OTHER	0	0	0
0	563,000	503,900	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	541,000	541,000	541,000
33,827	**83,054**	**168,470**	**9 000**		**INTERFUND TRANSFERS**	**132,607**	**132,607**	**132,607**
0	12,964	98,380	9810	0000	-TRANSFER TO SELF INS FD-INS CH	72,675	72,675	72,675
33,827	70,090	70,090	9820	0000	-TRANSTO FD 016 INTER-DEPT CHRG	59,932	59,932	59,932
246,567	**315,122**	**262,416**	**001 - HSV - 4509 - CHILD FIND PROGRAM**			**313,411**	**313,411**	**313,411**
236,644	**299,512**	**247,182**	**1 000**		**PERSONAL SERVICES**	**302,181**	**302,181**	**302,181**
3,450	3,450	3,450	1060	0000	-LONGEVITY PAY	3,450	3,450	3,450
237,954	296,062	243,052	1100	0000	-PERMANENT SALARIES	298,731	298,731	298,731
3,456	0	680	1120	0000	-OVERTIME SALARIES	0	0	0
-9,239	0	0	1380	0000	-DEFERRED PAY	0	0	0
2,400	0	0	1410	0000	-CLOTHING ALLOWANCE	0	0	0
-1,378	0	0	1440	0000	-FURLOUGH	0	0	0
9,923	**15,610**	**15,234**	**9 000**		**INTERFUND TRANSFERS**	**11,230**	**11,230**	**11,230**
9,923	10,299	9,923	9810	0000	-TRANSFER TO SELF INS FD-INS CH	11,230	11,230	11,230
0	5,311	5,311	9820	0000	-TRANSTO FD 016 INTER-DEPT CHRG	0	0	0
2,017,549	**2,233,725**	**2,094,790**	**001 - HSV - 4618 - EMERGENCY MEDICAL CARE**			**2,424,867**	**2,251,366**	**2,251,366**
713,678	**798,459**	**800,974**	**1 000**		**PERSONAL SERVICES**	**921,264**	**813,437**	**813,437**
7,800	8,850	8,850	1060	0000	-LONGEVITY PAY	9,350	9,350	9,350
728,769	777,384	785,124	1100	0000	-PERMANENT SALARIES	896,914	797,087	797,087
6,615	12,225	7,000	1120	0000	-OVERTIME SALARIES	15,000	7,000	7,000
-28,674	0	0	1380	0000	-DEFERRED PAY	0	0	0
-833	0	0	1440	0000	-FURLOUGH	0	0	0
37,163	**39,937**	**24,900**	**2 000**		**EQUIPMENT**	**48,102**	**36,004**	**36,004**
4,279	5,687	7,900	2020	0000	-OFFICE MACHINES	6,590	4,754	4,754
30,375	30,000	15,000	2080	0000	-MEDICAL, DENTAL & LABORATORY	40,262	30,000	30,000
1,953	4,250	2,000	2090	0000	-RADIO & COMMUNICATION	1,250	1,250	1,250
557	0	0	2440	0000	-INSTRUCTIONAL EQUIPMENT	0	0	0
194,761	**251,076**	**183,180**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**305,589**	**302,713**	**302,713**
5,041	3,200	3,200	3010	0000	-OFFICE SUPPLIES	3,200	3,200	3,200

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704	801	800	3015	0000	-COMPUTER & DATA STORAGE SUPPLY	800	800	800
5,744	53,116	5,744	3041	0000	-PRINTSHOP HSV CHARGEBACK	5,744	5,744	5,744
409	410	670	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS	900	900	900
0	1,000	0	3090	0000	-RADIO & COMMUNICATION SUPPLIES	1,000	0	0
110,186	117,000	97,423	3100	0000	-INSTRUCTIONAL SUPPLIES	114,000	114,000	114,000
0	8,100	8,100	3160	0000	-COMPUTER SOFTWARE	109,594	109,594	109,594
46,576	57,905	55,000	3370	0000	-MEDICAL, DENTAL & LABORATORY S	55,000	55,000	55,000
1,881	1,000	1,000	3500	0000	-OTHER: UNCLASSIFIED	1,876	1,000	1,000
3,750	4,201	4,201	3510	0000	-RENT: BUSINESS MACHINES & SYS	4,400	4,400	4,400
39	68	5,568	3610	0000	-REPAIRS: OFFICE EQUIPMENT	6,500	5,500	5,500
0	574	1,474	3650	0000	-REPAIRS: BUILDINGS	575	575	575
20,431	3,701	0	3680	0000	-REPAIRS: SPECIAL EQUIPMENT	2,000	2,000	2,000
804,075	**881,474**	**807,784**	**4 000**		**CONTRACTUAL EXPENSES**	**878,739**	**828,039**	**828,039**
0	2,000	1,500	4010	0000	-TELEPHONE & TELEGRAPH	2,200	1,500	1,500
637	0	0	4015	0000	-CELLULAR COMMUNICATIONS	0	0	0
1,260	3,600	1,260	4210	0000	-COMPUTER SERVICES	1,260	1,260	1,260
200	345	345	4310	0000	-EMPLOYEE MISC-EXPENSES	250	250	250
60	750	200	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT	200	200	200
412	1,500	1,500	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	1,500	1,500	1,500
0	300	0	4340	0000	-TRAVEL: OTHER	350	350	350
350,451	425,000	355,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	425,000	375,000	375,000
446,057	447,979	447,979	4980	AVW1	-UNIVERSITY HOSPITAL	447,979	447,979	447,979
5,000	0	0		GUN1	-SHIRLEY COMMUNITY AMBULANCE	0	0	0
267,872	**262,779**	**277,952**	**9 000**		**INTERFUND TRANSFERS**	**271,173**	**271,173**	**271,173**
248,055	232,882	248,055	9810	0000	-TRANSFER TO SELF INS FD-INS CH	251,356	251,356	251,356
19,817	29,897	29,897	9820	0000	-TRANSTO FD 016 INTER-DEPT CHRG	19,817	19,817	19,817
43,430	**0**	**172,224**	**001 - HSV - 4626 - UASI 07 HSV**			**0**	**0**	**0**
0	**0**	**12,875**	**1 000**		**PERSONAL SERVICES**	**0**	**0**	**0**
0	0	12,875	1120	0000	-OVERTIME SALARIES	0	0	0
15,149	**0**	**34,476**	**2 000**		**EQUIPMENT**	**0**	**0**	**0**
0	0	15,000	2040	0000	-TRUCKS, TRAILERS & JEEPS	0	0	0
6,774	0	1,746	2080	0000	-MEDICAL, DENTAL & LABORATORY	0	0	0

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0	0	15,000	2090 0000 -RADIO & COMMUNICATION	0	0	0
8,375	0	2,730	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE	0	0	0
26,303	**0**	**100,891**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
5,907	0	61,238	3010 0000 -OFFICE SUPPLIES	0	0	0
0	0	30,000	3160 0000 -COMPUTER SOFTWARE	0	0	0
2,400	0	3,753	3370 0000 -MEDICAL, DENTAL & LABORATORY S	0	0	0
17,997	0	0	3500 0000 -OTHER: UNCLASSIFIED	0	0	0
0	0	5,900	3680 0000 -REPAIRS: SPECIAL EQUIPMENT	0	0	0
1,978	**0**	**23,982**	**4 000 CONTRACTUAL EXPENSES**	**0**	**0**	**0**
1,978	0	23,982	4560 0000 -FEES FOR SERVICES: NON-EMPLOY	0	0	0
0	**0**	**100,000**	**001 - HSV - 4627 - SHSP 07 HSV**	**0**	**0**	**0**
0	**0**	**100,000**	**2 000 EQUIPMENT**	**0**	**0**	**0**
0	0	100,000	2080 0000 -MEDICAL, DENTAL & LABORATORY	0	0	0
0	**0**	**97,233**	**001 - HSV - 4628 - UASI FY08**	**0**	**0**	**0**
0	**0**	**4,283**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
0	0	4,283	1120 0000 -OVERTIME SALARIES	0	0	0
0	**0**	**65,750**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
0	0	24,000	3160 0000 -COMPUTER SOFTWARE	0	0	0
0	0	25,000	3430 0000 -PHARMACEUTICAL SUPPLIES	0	0	0
0	0	16,750	3680 0000 -REPAIRS: SPECIAL EQUIPMENT	0	0	0
0	**0**	**27,200**	**4 000 CONTRACTUAL EXPENSES**	**0**	**0**	**0**
0	0	27,200	4560 0000 -FEES FOR SERVICES: NON-EMPLOY	0	0	0
0	**0**	**84,200**	**001 - HSV - 4629 - SHSP FY08**	**0**	**0**	**0**
0	**0**	**46,000**	**2 000 EQUIPMENT**	**0**	**0**	**0**
0	0	46,000	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE	0	0	0
0	**0**	**31,000**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
0	0	26,000	3160 0000 -COMPUTER SOFTWARE	0	0	0
0	0	5,000	3680 0000 -REPAIRS: SPECIAL EQUIPMENT	0	0	0
0	**0**	**7,200**	**4 000 CONTRACTUAL EXPENSES**	**0**	**0**	**0**
0	0	7,200	4015 0000 -CELLULAR COMMUNICATIONS	0	0	0
8,995,678	**9,499,742**	**9,190,827**	**001 - HSV - 4720 - FORENSIC SCIENCES**	**9,535,309**	**9,104,461**	**9,096,982**
7,334,435	**7,663,483**	**7,638,964**	**1 000 PERSONAL SERVICES**	**7,759,784**	**7,499,713**	**7,499,713**

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2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED				MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
113,057	0	53,349	1020	0000	-TERMINAL VACATION PAY		0	0	0
74,693	0	54,107	1050	0000	-TERMINAL SICK LEAVE PAYMENTS		0	0	0
125,850	131,350	124,300	1060	0000	-LONGEVITY PAY		130,200	120,600	120,600
1,275	700	700	1070	0000	-SPECIAL PAYMENT PER EMPLOYEE C		1,350	1,350	1,350
32,725	0	4,751	1080	0000	-RETRO & VACATION PAY		0	0	0
6,893,922	7,280,433	7,136,788	1100	0000	-PERMANENT SALARIES		7,372,234	7,121,763	7,121,763
323,203	250,000	250,000	1120	0000	-OVERTIME SALARIES		250,000	250,000	250,000
516	1,000	800	1130	0000	-TEMPORARY SALARIES - NO FRINGE		6,000	6,000	6,000
9,130	0	0	1230	0000	-WORKMAN'S COMPENSATION - DISAB		0	0	0
15,600	0	1,620	1270	0000	-DISABILITY INCOME		0	0	0
-258,217	0	11,394	1380	0000	-DEFERRED PAY		0	0	0
2,681	0	1,155	1620	0000	-OT - STRAIGHT TIME		0	0	0
7,241	**43,215**	**42,560**	**2 000**		**EQUIPMENT**		**39,799**	**31,347**	**25,967**
0	0	360	2010	0000	-FURNITURE & FURNISHINGS		5,380	5,380	0
5,242	34,215	32,700	2020	0000	-OFFICE MACHINES		25,419	16,967	16,967
493	3,000	0	2070	0000	-CAMERAS & PHOTOGRAPHIC		3,000	3,000	3,000
20	3,500	7,500	2080	0000	-MEDICAL, DENTAL & LABORATORY		3,500	3,500	3,500
1,486	2,500	2,000	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		2,500	2,500	2,500
826,175	**1,011,056**	**943,456**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**1,130,691**	**1,008,366**	**1,006,267**
22,797	26,000	25,000	3010	0000	-OFFICE SUPPLIES		26,000	26,000	26,000
3,601	4,001	4,000	3015	0000	-COMPUTER & DATA STORAGE SUPPLY		7,475	4,500	4,001
0	0	1,400	3020	0000	-POSTAGE		2,050	1,600	0
1,374	16,041	8,000	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR		20,000	10,000	10,000
2,956	2,341	2,956	3041	0000	-PRINTSHOP HSV CHARGEBACK		2,956	2,956	2,956
1,949	2,000	2,000	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		2,500	2,000	2,000
1,726	3,000	1,500	3080	0000	-RESEARCH & LAW BOOKS		5,000	1,500	1,500
12,813	15,450	14,900	3160	0000	-COMPUTER SOFTWARE		25,650	17,000	17,000
7,140	2,000	1,000	3310	0000	-CLOTHING & ACCESSORIES		4,500	2,500	2,500
3,961	4,050	4,000	3350	0000	-SAFETY SUPPLIES		4,500	4,500	4,500
327,893	400,000	330,000	3370	0000	-MEDICAL, DENTAL & LABORATORY S		400,000	350,000	350,000
7,822	28,500	20,500	3500	0000	-OTHER: UNCLASSIFIED		26,450	26,450	26,450
8,756	9,000	9,000	3510	0000	-RENT: BUSINESS MACHINES & SYS		9,000	9,000	9,000

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2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
173,646	200,000	225,000	3580	0000	-RENT: MEDICAL EQUIPMENT	220,000	220,000	220,000
1,544	3,021	1,500	3610	0000	-REPAIRS: OFFICE EQUIPMENT	3,500	2,000	2,000
7,056	50,000	10,000	3650	0000	-REPAIRS: BUILDINGS	60,000	30,000	30,000
228,989	216,001	256,000	3680	0000	-REPAIRS: SPECIAL EQUIPMENT	280,000	270,000	270,000
45	401	0	3770	0000	-ADVERTISING	400	50	50
4,038	4,051	4,050	3920	0000	-LAUNDRY & SANITATION	4,500	4,100	4,100
8,070	18,989	16,500	3930	0000	-CARTAGE	20,000	18,000	18,000
0	6,150	6,150	3940	0000	-ACCREDITATION FEES	6,150	6,150	6,150
0	60	0	3950	0000	-NOTARY FEES	60	60	60
423,367	**316,066**	**105,774**	**4 000**		**CONTRACTUAL EXPENSES**	**134,700**	**94,700**	**94,700**
4,268	3,600	4,800	4010	0000	-TELEPHONE & TELEGRAPH	4,800	4,800	4,800
1,449	2,500	1,300	4015	0000	-CELLULAR COMMUNICATIONS	1,300	1,300	1,300
0	10,000	0	4210	0000	-COMPUTER SERVICES	10,000	0	0
221	100	100	4310	0000	-EMPLOYEE MISC-EXPENSES	100	100	100
6,994	9,000	9,000	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT	9,000	9,000	9,000
941	1,621	1,610	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	1,610	1,610	1,610
4,090	4,590	4,500	4340	0000	-TRAVEL: OTHER	4,590	4,590	4,590
405,404	284,655	84,464	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	103,300	73,300	73,300
404,459	**465,922**	**460,073**	**9 000**		**INTERFUND TRANSFERS**	**470,335**	**470,335**	**470,335**
249,119	254,968	249,119	9810	0000	-TRANSFER TO SELF INS FD-INS CH	314,994	314,994	314,994
155,341	210,954	210,954	9820	0000	-TRANSTO FD 016 INTER-DEPT CHRG	155,341	155,341	155,341
3,928	**4,000**	**4,000**	**001 - HSV - 4721 - ARSON LAB IMPROVEMENT**			**4,000**	**4,000**	**4,000**
3,928	**4,000**	**4,000**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**4,000**	**4,000**	**4,000**
3,928	4,000	4,000	3370	0000	-MEDICAL, DENTAL & LABORATORY S	4,000	4,000	4,000
96,836	**102,040**	**102,072**	**001 - HSV - 4722 - TOXICOLOGY LAB ACCREDITATION G**			**90,642**	**90,642**	**90,642**
69,318	**78,165**	**78,285**	**1 000**		**PERSONAL SERVICES**	**62,421**	**62,421**	**62,421**
587	0	0	1080	0000	-RETRO & VACATION PAY	0	0	0
56,447	60,665	60,785	1100	0000	-PERMANENT SALARIES	62,421	62,421	62,421
13,804	17,500	17,500	1120	0000	-OVERTIME SALARIES	0	0	0
-2,293	0	0	1380	0000	-DEFERRED PAY	0	0	0
772	0	0	1620	0000	-OT - STRAIGHT TIME	0	0	0
4,020	**0**	**9,743**	**2 000**		**EQUIPMENT**	**7,642**	**7,642**	**7,642**

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DEPARTMENT Health Services
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
4,020	0	9,743	2080 0000 -MEDICAL, DENTAL & LABORATORY		7,642	7,642	7,642
19,146	**15,862**	**11,119**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**16,200**	**16,200**	**16,200**
5,052	0	0	3015 0000 -COMPUTER & DATA STORAGE SUPPLY		0	0	0
0	3,000	0	3080 0000 -RESEARCH & LAW BOOKS		0	0	0
8,626	1,000	6,619	3370 0000 -MEDICAL, DENTAL & LABORATORY S		8,000	8,000	8,000
0	0	0	3500 0000 -OTHER: UNCLASSIFIED		2,200	2,200	2,200
500	0	0	3650 0000 -REPAIRS: BUILDINGS		0	0	0
4,968	11,862	4,500	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		5,500	5,500	5,500
0	0	0	3940 0000 -ACCREDITATION FEES		500	500	500
1,773	**5,000**	**0**	**4 000 CONTRACTUAL EXPENSES**		**1,000**	**1,000**	**1,000**
1,345	2,000	0	4340 0000 -TRAVEL: OTHER		0	0	0
428	3,000	0	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		1,000	1,000	1,000
2,580	**3,013**	**2,925**	**9 000 INTERFUND TRANSFERS**		**3,379**	**3,379**	**3,379**
1,833	1,921	1,833	9810 0000 -TRANSFER TO SELF INS FD-INS CH		2,632	2,632	2,632
747	1,092	1,092	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG		747	747	747
0	**18,837**	**18,837**	**001 - HSV - 4723 - CRIME LAB ACCREDITATION GRANT**		**0**	**0**	**0**
0	**18,837**	**18,837**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
0	18,837	18,837	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG		0	0	0
0	**0**	**0**	**001 - HSV - 4724 - BYRNE JAG RECOVERY PROGRAM**	**M**	**61,070**	**61,070**	**61,070**
0	**0**	**0**	**1 000 PERSONAL SERVICES**		**60,548**	**60,548**	**60,548**
0	0	0	1100 0000 -PERMANENT SALARIES	M	60,548	60,548	60,548
0	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**522**	**522**	**522**
0	0	0	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG	M	522	522	522
405,191	**336,180**	**342,577**	**001 - HSV - 4726 - TARGET CRIME INITIATIVE GRANT**		**275,400**	**275,400**	**275,400**
161,425	**152,602**	**159,175**	**1 000 PERSONAL SERVICES**		**152,178**	**152,178**	**152,178**
2,050	3,100	3,100	1060 0000 -LONGEVITY PAY		3,250	3,250	3,250
149,501	149,502	149,501	1100 0000 -PERMANENT SALARIES		148,928	148,928	148,928
15,602	0	6,574	1120 0000 -OVERTIME SALARIES		0	0	0
-5,728	0	0	1380 0000 -DEFERRED PAY		0	0	0
119,367	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
11,264	0	0	2020 0000 -OFFICE MACHINES		0	0	0
104,765	0	0	2080 0000 -MEDICAL, DENTAL & LABORATORY		0	0	0

COUNTY OF SUFFOLK ANNUAL BUDGET				DEPARTMENT FUND	Health Services 001	
2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
3,338	0	0	2090 0000 -RADIO & COMMUNICATION	0	0	0
66,943	**117,560**	**123,354**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**61,500**	**61,500**	**61,500**
1,775	4,000	5,177	3010 0000 -OFFICE SUPPLIES	0	0	0
700	0	896	3015 0000 -COMPUTER & DATA STORAGE SUPPLY	0	0	0
0	3,000	2,104	3070 0000 -MEMBERSHIPS & SUBSCRIPTIONS	0	0	0
0	3,000	1,823	3080 0000 -RESEARCH & LAW BOOKS	0	0	0
1,400	8,500	145	3160 0000 -COMPUTER SOFTWARE	8,000	8,000	8,000
12,008	15,000	29,149	3370 0000 -MEDICAL, DENTAL & LABORATORY S	12,000	12,000	12,000
0	0	0	3610 0000 -REPAIRS: OFFICE EQUIPMENT	21,000	21,000	21,000
51,060	84,060	84,060	3680 0000 -REPAIRS: SPECIAL EQUIPMENT	14,500	14,500	14,500
0	0	0	3940 0000 -ACCREDITATION FEES	6,000	6,000	6,000
52,391	**60,000**	**54,206**	**4 000 CONTRACTUAL EXPENSES**	**55,060**	**55,060**	**55,060**
10,442	10,000	4,206	4340 0000 -TRAVEL: OTHER	5,000	5,000	5,000
41,950	50,000	50,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY	50,060	50,060	50,060
5,065	**6,018**	**5,842**	**9 000 INTERFUND TRANSFERS**	**6,662**	**6,662**	**6,662**
3,667	3,843	3,667	9810 0000 -TRANSFER TO SELF INS FD-INS CH	5,264	5,264	5,264
1,398	2,175	2,175	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG	1,398	1,398	1,398
35,270	**45,000**	**45,000**	**001 - HSV - 4729 - COVERDELL, NFSI**	**65,680**	**65,680**	**65,680**
0	**11,150**	**10,894**	**1 000 PERSONAL SERVICES**	**40,685**	**40,685**	**40,685**
0	11,150	10,894	1120 0000 -OVERTIME SALARIES	40,685	40,685	40,685
33,709	**17,000**	**17,256**	**2 000 EQUIPMENT**	**16,045**	**16,045**	**16,045**
0	0	0	2020 0000 -OFFICE MACHINES	9,020	9,020	9,020
0	7,000	7,000	2070 0000 -CAMERAS & PHOTOGRAPHIC	7,025	7,025	7,025
33,709	10,000	10,256	2080 0000 -MEDICAL, DENTAL & LABORATORY	0	0	0
0	**16,850**	**16,850**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**1,950**	**1,950**	**1,950**
0	0	0	3500 0000 -OTHER: UNCLASSIFIED	750	750	750
0	16,850	16,850	3940 0000 -ACCREDITATION FEES	1,200	1,200	1,200
1,561	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**	**7,000**	**7,000**	**7,000**
1,561	0	0	4340 0000 -TRAVEL: OTHER	7,000	7,000	7,000
18,221	**45,000**	**19,195**	**001 - HSV - 4731 - TOX LAB - COVERDELL,NEST**	**65,680**	**65,680**	**65,680**
2,303	**30,000**	**4,195**	**1 000 PERSONAL SERVICES**	**50,000**	**50,000**	**50,000**
2,303	30,000	4,195	1120 0000 -OVERTIME SALARIES	50,000	50,000	50,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED				MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
12,395	**7,000**	**7,304**	**2 000**	**EQUIPMENT**			**8,680**	**8,680**	**8,680**
3,859	1,500	2,633	2020	0000	-OFFICE MACHINES		6,800	6,800	6,800
8,226	5,500	4,671	2080	0000	-MEDICAL, DENTAL & LABORATORY		1,880	1,880	1,880
310	0	0	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		0	0	0
3,523	**2,500**	**2,670**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**			**2,000**	**2,000**	**2,000**
0	0	474	3160	0000	-COMPUTER SOFTWARE		0	0	0
3,523	2,500	2,196	3370	0000	-MEDICAL, DENTAL & LABORATORY S		2,000	2,000	2,000
0	**5,500**	**5,026**	**4 000**	**CONTRACTUAL EXPENSES**			**5,000**	**5,000**	**5,000**
0	4,000	3,526	4340	0000	-TRAVEL: OTHER		4,000	4,000	4,000
0	1,500	1,500	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		1,000	1,000	1,000
102,365	**55,146**	**62,112**	**001 - HSV - 4732 - FIREARM LAB CAPACITY**			**M**	**2,632**	**2,632**	**2,632**
49,825	**52,183**	**59,237**	**1 000**	**PERSONAL SERVICES**			**0**	**0**	**0**
50,591	52,183	57,728	1100	0000	-PERMANENT SALARIES	M	0	0	0
1,202	0	1,509	1120	0000	-OVERTIME SALARIES	M	0	0	0
-1,968	0	0	1380	0000	-DEFERRED PAY	M	0	0	0
50,186	**0**	**0**	**2 000**	**EQUIPMENT**			**0**	**0**	**0**
50,186	0	0	2080	0000	-MEDICAL, DENTAL & LABORATORY	M	0	0	0
2,355	**2,963**	**2,875**	**9 000**	**INTERFUND TRANSFERS**			**2,632**	**2,632**	**2,632**
1,833	1,921	1,833	9810	0000	-TRANSFER TO SELF INS FD-INS CH	M	2,632	2,632	2,632
522	1,042	1,042	9820	0000	-TRANSTO FD 016 INTER-DEPT CHRG	M	0	0	0
148,339	**127,488**	**129,487**	**001 - HSV - 4733 - DNA LAB CAPACITY ENHANCEMENT-NYS**				**131,144**	**131,144**	**131,144**
118,074	**121,570**	**123,745**	**1 000**	**PERSONAL SERVICES**			**124,842**	**124,842**	**124,842**
117,823	121,570	121,569	1100	0000	-PERMANENT SALARIES		124,842	124,842	124,842
1,186	0	570	1120	0000	-OVERTIME SALARIES		0	0	0
-4,586	0	0	1380	0000	-DEFERRED PAY		0	0	0
3,652	0	1,606	1620	0000	-OT - STRAIGHT TIME		0	0	0
14,948	**0**	**0**	**2 000**	**EQUIPMENT**			**0**	**0**	**0**
4,569	0	0	2020	0000	-OFFICE MACHINES		0	0	0
10,379	0	0	2080	0000	-MEDICAL, DENTAL & LABORATORY		0	0	0
10,612	**0**	**0**	**4 000**	**CONTRACTUAL EXPENSES**			**0**	**0**	**0**
10,612	0	0	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		0	0	0
4,705	**5,918**	**5,742**	**9 000**	**INTERFUND TRANSFERS**			**6,302**	**6,302**	**6,302**

COUNTY OF SUFFOLK ANNUAL BUDGET			DEPARTMENT FUND	Health Services 001		
2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
3,667	3,843	3,667	9810 0000 -TRANSFER TO SELF INS FD-INS CH	5,264	5,264	5,264
1,038	2,075	2,075	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG	1,038	1,038	1,038
155,614	**94,029**	**592,134**	**001 - HSV - 4734 - FORENSIC DNA BACKLOG REDUCTION PROGR**	**149,123**	**149,123**	**149,123**
0	**10,000**	**10,000**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
0	10,000	10,000	1120 0000 -OVERTIME SALARIES	0	0	0
49,823	**3,812**	**221,113**	**2 000 EQUIPMENT**	**0**	**0**	**0**
1,145	0	15,561	2020 0000 -OFFICE MACHINES	0	0	0
7,938	0	0	2070 0000 -CAMERAS & PHOTOGRAPHIC	0	0	0
40,740	3,812	205,552	2080 0000 -MEDICAL, DENTAL & LABORATORY	0	0	0
56,569	**11,467**	**218,500**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**57,483**	**57,483**	**57,483**
0	0	108,400	3160 0000 -COMPUTER SOFTWARE	0	0	0
28,569	11,467	82,511	3370 0000 -MEDICAL, DENTAL & LABORATORY S	57,483	57,483	57,483
0	0	27,589	3660 0000 -SERVICE CNTRACTS - MISC APPLNC	0	0	0
28,000	0	0	3680 0000 -REPAIRS: SPECIAL EQUIPMENT	0	0	0
49,222	**68,750**	**142,521**	**4 000 CONTRACTUAL EXPENSES**	**91,640**	**91,640**	**91,640**
0	0	33,600	4210 0000 -COMPUTER SERVICES	0	0	0
49,222	68,750	108,921	4560 0000 -FEES FOR SERVICES: NON-EMPLOY	91,640	91,640	91,640
42,826	**47,071**	**46,984**	**001 - HSV - 4812 - CSHCN GRANT**	**47,675**	**47,675**	**47,675**
38,713	**41,532**	**41,533**	**1 000 PERSONAL SERVICES**	**42,632**	**42,632**	**42,632**
40,280	41,532	41,533	1100 0000 -PERMANENT SALARIES	42,632	42,632	42,632
-1,567	0	0	1380 0000 -DEFERRED PAY	0	0	0
1,227	**1,767**	**1,767**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**1,358**	**1,358**	**1,358**
32	500	500	3010 0000 -OFFICE SUPPLIES	158	158	158
0	748	748	3040 0000 -OUTSIDE PRINTING	200	200	200
1,196	519	519	3500 0000 -OTHER: UNCLASSIFIED	1,000	1,000	1,000
2,886	**3,772**	**3,684**	**9 000 INTERFUND TRANSFERS**	**3,685**	**3,685**	**3,685**
1,833	1,921	1,833	9810 0000 -TRANSFER TO SELF INS FD-INS CH	2,632	2,632	2,632
1,053	1,851	1,851	9820 0000 -TRANSTO FD 016 INTER-DEPT CHRG	1,053	1,053	1,053
3,687,611	**3,974,619**	**3,851,068**	**001 - HSV - 4813 - SERVICES TO DISABLED CHILDREN**	**4,161,791**	**3,733,459**	**3,733,459**
3,016,890	**3,253,803**	**3,196,547**	**1 000 PERSONAL SERVICES**	**3,278,903**	**2,922,208**	**2,922,208**
0	0	70,509	1020 0000 -TERMINAL VACATION PAY	0	0	0
0	0	72,217	1050 0000 -TERMINAL SICK LEAVE PAYMENTS	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
51,200	54,900	55,250	1060	0000	-LONGEVITY PAY	56,900	42,700	42,700
261	0	1,242	1080	0000	-RETRO & VACATION PAY	0	0	0
3,068,433	3,185,903	2,957,390	1100	0000	-PERMANENT SALARIES	3,209,003	2,868,508	2,868,508
10,099	10,000	8,000	1120	0000	-OVERTIME SALARIES	10,000	8,000	8,000
2,556	3,000	3,000	1130	0000	-TEMPORARY SALARIES - NO FRINGE	3,000	3,000	3,000
3,840	0	6,000	1270	0000	-DISABILITY INCOME	0	0	0
-119,499	0	22,939	1380	0000	-DEFERRED PAY	0	0	0
214	**3,340**	**2,748**	**2 000**		**EQUIPMENT**	**18,582**	**11,523**	**11,523**
214	3,340	2,748	2020	0000	-OFFICE MACHINES	18,582	11,523	11,523
103,424	**68,242**	**104,284**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**192,834**	**179,584**	**179,584**
10,689	9,601	9,600	3010	0000	-OFFICE SUPPLIES	15,500	11,000	11,000
392	801	800	3015	0000	-COMPUTER & DATA STORAGE SUPPLY	1,000	800	800
15	100	0	3020	0000	-POSTAGE	100	50	50
458	500	0	3040	0000	-OUTSIDE PRINTING	500	500	500
39,524	2,376	39,524	3041	0000	-PRINTSHOP HSV CHARGEBACK	39,524	39,524	39,524
0	150	0	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS	150	150	150
207	300	0	3080	0000	-RESEARCH & LAW BOOKS	300	300	300
37,000	37,000	37,000	3160	0000	-COMPUTER SOFTWARE	45,000	37,000	37,000
4,654	5,000	5,000	3370	0000	-MEDICAL, DENTAL & LABORATORY S	5,000	5,000	5,000
2,097	1,200	1,200	3500	0000	-OTHER: UNCLASSIFIED	1,200	1,200	1,200
7,808	7,000	9,000	3510	0000	-RENT: BUSINESS MACHINES & SYS	9,000	9,000	9,000
320	3,250	1,600	3610	0000	-REPAIRS: OFFICE EQUIPMENT	5,500	5,000	5,000
135	904	0	3650	0000	-REPAIRS: BUILDINGS	70,000	70,000	70,000
125	0	500	3680	0000	-REPAIRS: SPECIAL EQUIPMENT	0	0	0
0	60	60	3950	0000	-NOTARY FEES	60	60	60
376,765	**481,638**	**384,450**	**4 000**		**CONTRACTUAL EXPENSES**	**471,779**	**420,451**	**420,451**
0	16,800	8,600	4010	0000	-TELEPHONE & TELEGRAPH	16,800	8,600	8,600
521	660	650	4015	0000	-CELLULAR COMMUNICATIONS	700	700	700
178,737	250,000	200,000	4190	0000	-C.P.S.E. REP.	225,000	200,000	200,000
73	250	200	4310	0000	-EMPLOYEE MISC-EXPENSES	250	250	250
234	800	500	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT	800	800	800
41,628	55,000	45,000	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	45,101	45,101	45,101

COUNTY OF SUFFOLK
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DEPARTMENT Health Services
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
0	1,828	1,000	4340	0000	-TRAVEL: OTHER	1,828	1,000	1,000
0	6,300	3,500	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	6,300	4,000	4,000
155,572	150,000	125,000	4940	0000	-HEALTH PROGRAMS	175,000	125,000	125,000
0	0	0	4980	JKJ1	-SUFFOLK Y JCC-THE RODGER SCHOOL OF MUSIC FOR CHILD	0	35,000	35,000
190,319	**167,596**	**163,039**	**9 000**		**INTERFUND TRANSFERS**	**199,693**	**199,693**	**199,693**
96,421	100,978	96,421	9810	0000	-TRANSFER TO SELF INS FD-INS CH	105,795	105,795	105,795
93,898	66,618	66,618	9820	0000	-TRANSTO FD 016 INTER-DEPT CHRG	93,898	93,898	93,898
620,626	**678,854**	**662,258**	**001 - HSV - 4814 - EARLY INTERVENTION ADM GRANT**			**670,276**	**668,076**	**668,076**
570,677	**597,786**	**615,467**	**1 000**		**PERSONAL SERVICES**	**620,367**	**618,167**	**618,167**
0	0	16,853	1020	0000	-TERMINAL VACATION PAY	0	0	0
0	0	20,061	1050	0000	-TERMINAL SICK LEAVE PAYMENTS	0	0	0
13,050	13,050	13,050	1060	0000	-LONGEVITY PAY	15,750	13,550	13,550
579,989	584,736	562,271	1100	0000	-PERMANENT SALARIES	604,617	604,617	604,617
-22,362	0	3,232	1380	0000	-DEFERRED PAY	0	0	0
3,387	**35,230**	**0**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
0	35,230	0	3041	0000	-PRINTSHOP HSV CHARGEBACK	0	0	0
3,387	0	0	3510	0000	-RENT: BUSINESS MACHINES & SYS	0	0	0
176	**0**	**0**	**4 000**		**CONTRACTUAL EXPENSES**	**0**	**0**	**0**
36	0	0	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT	0	0	0
140	0	0	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	0	0	0
46,385	**45,838**	**46,791**	**9 000**		**INTERFUND TRANSFERS**	**49,909**	**49,909**	**49,909**
20,166	19,213	20,166	9810	0000	-TRANSFER TO SELF INS FD-INS CH	23,690	23,690	23,690
26,219	26,625	26,625	9820	0000	-TRANSTO FD 016 INTER-DEPT CHRG	26,219	26,219	26,219
91,434	**516,988**	**516,988**	**001 - HSV - 4815 - PRESCHOOL FLOW THROUGH GRANT**			**613,797**	**613,987**	**613,987**
0	**26,400**	**34,949**	**2 000**		**EQUIPMENT**	**687**	**877**	**877**
0	2,850	2,850	2010	0000	-FURNITURE & FURNISHINGS	0	0	0
0	21,000	29,549	2020	0000	-OFFICE MACHINES	687	877	877
0	2,550	2,550	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE	0	0	0
7,722	**269,488**	**260,939**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**41,010**	**41,010**	**41,010**
2,431	10,000	10,000	3010	0000	-OFFICE SUPPLIES	12,000	12,000	12,000
0	100	100	3020	0000	-POSTAGE	100	100	100
110	150	150	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS	150	150	150

COUNTY OF SUFFOLK
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DEPARTMENT Health Services
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
636	13,500	13,500	3100	0000	-INSTRUCTIONAL SUPPLIES	13,500	13,500	13,500
0	50,000	41,451	3160	0000	-COMPUTER SOFTWARE	0	0	0
0	187,238	187,238	3500	0000	-OTHER: UNCLASSIFIED	5,000	5,000	5,000
1,060	4,000	4,000	3510	0000	-RENT: BUSINESS MACHINES & SYS	5,000	5,000	5,000
1,557	0	0	3610	0000	-REPAIRS: OFFICE EQUIPMENT	0	0	0
1,930	4,500	4,500	3660	0000	-SERVICE CNTRACTS - MISC APPLNC	5,260	5,260	5,260
83,712	**221,100**	**221,100**	**4 000**		**CONTRACTUAL EXPENSES**	**572,100**	**572,100**	**572,100**
0	2,000	2,000	4340	0000	-TRAVEL: OTHER	2,000	2,000	2,000
83,712	219,100	219,100	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	570,100	570,100	570,100
0	**0**	**0**	**001 - HSV - 4817 - HANDICAPPED SERVICES**			**0**	**446,958**	**0**
0	**0**	**0**	**1 000**		**PERSONAL SERVICES**	**0**	**418,211**	**0**
0	0	0	1060	0000	-LONGEVITY PAY	0	4,650	0
0	0	0	1100	0000	-PERMANENT SALARIES	0	394,459	0
0	0	0	1120	0000	-OVERTIME SALARIES	0	1,000	0
0	0	0	1130	0000	-TEMPORARY SALARIES - NO FRINGE	0	18,102	0
0	**0**	**0**	**2 000**		**EQUIPMENT**	**0**	**3,865**	**0**
0	0	0	2010	0000	-FURNITURE & FURNISHINGS	0	3,000	0
0	0	0	2070	0000	-CAMERAS & PHOTOGRAPHIC	0	365	0
0	0	0	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE	0	500	0
0	**0**	**0**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**0**	**19,382**	**0**
0	0	0	3010	0000	-OFFICE SUPPLIES	0	4,000	0
0	0	0	3020	0000	-POSTAGE	0	4,021	0
0	0	0	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR	0	2,000	0
0	0	0	3040	0000	-OUTSIDE PRINTING	0	491	0
0	0	0	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS	0	687	0
0	0	0	3160	0000	-COMPUTER SOFTWARE	0	197	0
0	0	0	3310	0000	-CLOTHING & ACCESSORIES	0	1,351	0
0	0	0	3500	0000	-OTHER: UNCLASSIFIED	0	981	0
0	0	0	3510	0000	-RENT: BUSINESS MACHINES & SYS	0	3,982	0
0	0	0	3610	0000	-REPAIRS: OFFICE EQUIPMENT	0	344	0
0	0	0	3630	0000	-REPAIRS: LICENSED VEHICLES	0	1,328	0
0	**0**	**0**	**4 000**		**CONTRACTUAL EXPENSES**	**0**	**5,500**	**0**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
0	0	0	4330 0000	-TRAVEL: EMPLOYEE CONTRACTS	0	1,000	0
0	0	0	4340 0000	-TRAVEL: OTHER	0	1,000	0
0	0	0	4560 0000	-FEES FOR SERVICES: NON-EMPLOY	0	3,500	0
2,563,887	**2,874,297**	**2,874,297**	**001 - HSV - 8750**	**- COOPERATIVE EXTENSION ASSN**	**2,603,797**	**2,603,797**	**2,887,617**
2,563,887	**2,874,297**	**2,874,297**	**4 000**	**CONTRACTUAL EXPENSES**	**2,603,797**	**2,603,797**	**2,887,617**
678,873	686,338	675,568	4980 HSD1	-CCE-ADMIN,FIN, & COMM	675,568	675,568	675,568
477,819	477,819	483,159	HSE1	-CCE-MARINE PROGRAM	483,159	483,159	483,159
489,338	491,506	496,936	HSF1	-CCE-AGRICULTURE & HORTICULTURE PROGRAMS	496,936	496,936	504,506
0	82,000	82,000	HSG1	-CCE- 4H YOUTH & DEVELOP & FARM ED PROG	0	0	92,000
917,857	948,134	948,134	HSI1	-CCE- FARM MEAT PRODUCTION PROGRAM	948,134	948,134	948,134
0	188,500	188,500	JHU1	-CCE-FAMILY HEALTH & WELLNESS	0	0	184,250
0	**0**	**0**	**112 - HSV - 4818**	**- HANDICAPPED EDUCATION**	**500,000**	**500,000**	**0**
0	**0**	**0**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**	**500,000**	**500,000**	**0**
0	0	0	3500 0000	-OTHER: UNCLASSIFIED	500,000	500,000	0
953,618	**899,374**	**899,374**	**477 - HSV - 8751**	**- CORNELL COOPERATIVE EXTENSION**	**899,374**	**899,374**	**861,920**
953,618	**899,374**	**899,374**	**4 000**	**CONTRACTUAL EXPENSES**	**899,374**	**899,374**	**861,920**
145,417	130,875	130,875	4980 HSJ1	-CCE- ALT MGT STRATEGIES FOR CONTROL OF INSECT PESTS	130,875	130,875	130,875
276,582	260,786	260,786	HSK1	-CCE- DEVELOP & IMPLEMENT AGRICULTURE STEWARDSHIP	260,786	260,786	260,786
201,698	187,272	187,272	HSM1	-CCE- INTEGRATED PEST MANAGMENT PROGRAM (IPM)	187,272	187,272	149,818
329,920	320,441	320,441	HSN1	-CCE- RESTORATION OF PECONIC BAY SCALLOP POPULATION	320,441	320,441	320,441
209,948	**538,000**	**100,000**	**613 - HSV - 4105**	**- SUFFOLK HEALTH PLAN ADMIN**	**50,000**	**50,000**	**50,000**
0	**0**	**2,500**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**	**1,000**	**1,000**	**1,000**
0	0	2,500	3500 0000	-OTHER: UNCLASSIFIED	1,000	1,000	1,000
209,948	**538,000**	**97,500**	**4 000**	**CONTRACTUAL EXPENSES**	**49,000**	**49,000**	**49,000**
48,228	38,000	7,500	4560 0000	-FEES FOR SERVICES: NON-EMPLOY	4,000	4,000	4,000
196,856	500,000	90,000	4941 0000	-MEDICAID MEDICAL EXPENSES	45,000	45,000	45,000
-39,641	0	0	4942 0000	-CHILD HEALTH PLUS MEDICAL EXP	0	0	0
4,506	0	0	4943 0000	-FAMILY HLTH PLUS MEDICALCLAIMS	0	0	0
24,241,839	**24,613,775**	**24,483,257**	**632 - HSV - 4530**	**- COUNTY NURSING HOME**	**26,298,665**	**12,044,118**	**12,044,118**
14,642,423	**15,154,219**	**14,810,562**	**1 000**	**PERSONAL SERVICES**	**14,497,614**	**5,325,172**	**5,325,172**
75,128	50,000	113,139	1020 0000	-TERMINAL VACATION PAY	100,000	857,480	857,480
23,641	20,000	82,856	1050 0000	-TERMINAL SICK LEAVE PAYMENTS	30,000	0	0
232,150	235,000	242,600	1060 0000	-LONGEVITY PAY	252,450	251,400	251,400

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 632

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
10,103	12,000	9,675	1070	0000	-SPECIAL PAYMENT PER EMPLOYEE C	10,000	10,000	10,000
24,106	26,000	13,401	1080	0000	-RETRO & VACATION PAY	26,000	0	0
12,573,492	12,853,219	11,954,457	1100	0000	-PERMANENT SALARIES	11,472,187	3,163,450	3,163,450
1,785,611	1,265,000	1,835,977	1120	0000	-OVERTIME SALARIES	1,835,977	368,182	368,182
170,072	450,000	300,000	1130	0000	-TEMPORARY SALARIES - NO FRINGE	450,000	61,364	61,364
33,262	50,000	27,912	1230	0000	-WORKMAN'S COMPENSATION - DISAB	30,000	30,000	30,000
41,220	40,000	32,832	1270	0000	-DISABILITY INCOME	35,000	35,000	35,000
0	0	6,593	1350	0000	-PAYMENT AFTER DEATH	0	0	0
-470,170	0	48,028	1380	0000	-DEFERRED PAY	100,000	444,796	444,796
14,000	16,000	13,500	1400	0000	-CLEANING ALLOWANCE	16,000	3,273	3,273
81,480	90,000	77,175	1410	0000	-CLOTHING ALLOWANCE	90,000	90,000	90,000
-1,591	0	0	1440	0000	-FURLOUGH	0	0	0
49,921	47,000	52,417	1620	0000	-OT - STRAIGHT TIME	50,000	10,227	10,227
21,275	**25,272**	**7,700**	**2 000**		**EQUIPMENT**	**34,858**	**1,636**	**1,636**
632	1,000	0	2010	0000	-FURNITURE & FURNISHINGS	2,300	0	0
482	8,272	1,200	2020	0000	-OFFICE MACHINES	4,078	0	0
19,119	10,000	5,000	2080	0000	-MEDICAL, DENTAL & LABORATORY	8,030	1,636	1,636
1,042	6,000	1,500	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE	20,450	0	0
2,114,793	**2,327,560**	**2,153,560**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**2,375,680**	**470,094**	**470,094**
34,109	30,000	30,000	3010	0000	-OFFICE SUPPLIES	31,000	6,341	6,341
0	500	500	3015	0000	-COMPUTER & DATA STORAGE SUPPLY	500	0	0
4,500	500	500	3020	0000	-POSTAGE	3,500	716	716
10,549	24,000	12,000	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS	24,000	0	0
257	500	500	3080	0000	-RESEARCH & LAW BOOKS	500	0	0
575	1,000	31,000	3160	0000	-COMPUTER SOFTWARE	72,600	0	0
5,467	15,000	4,500	3250	0000	-BUILDING MATERIALS	7,500	1,534	1,534
20,764	20,000	20,000	3310	0000	-CLOTHING & ACCESSORIES	20,000	4,091	4,091
239,164	260,000	245,000	3320	0000	-HOUSEHOLD & LAUNDRY SUPPLIES	260,000	50,114	50,114
682,544	780,000	700,000	3330	0000	-FOOD	780,000	145,227	145,227
524,534	580,000	530,000	3370	0000	-MEDICAL, DENTAL & LABORATORY S	580,000	112,500	112,500
12,900	15,000	14,500	3380	0000	-RECREATIONAL & MORALE	15,000	3,068	3,068
83,579	50,000	49,940	3500	0000	-OTHER: UNCLASSIFIED	50,000	10,227	10,227

COUNTY OF SUFFOLK ANNUAL BUDGET						DEPARTMENT FUND	Health Services 632	
2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
24,469	25,000	25,000	3510	0000	-RENT: BUSINESS MACHINES & SYS	27,000	27,000	27,000
26,248	28,000	17,000	3610	0000	-REPAIRS: OFFICE EQUIPMENT	900	184	184
24,219	25,000	20,000	3650	0000	-REPAIRS: BUILDINGS	25,000	5,114	5,114
11,448	8,000	15,000	3660	0000	-SERVICE CNTRACTS - MISC APPLNC	15,000	0	0
35,792	42,000	40,000	3680	0000	-REPAIRS: SPECIAL EQUIPMENT	42,000	8,591	8,591
2,276	15,000	5,000	3770	0000	-ADVERTISING	13,000	15,000	15,000
369,049	405,000	390,000	3920	0000	-LAUNDRY & SANITATION	405,000	79,773	79,773
2,349	3,000	3,000	3930	0000	-CARTAGE	3,000	614	614
0	60	120	3950	0000	-NOTARY FEES	180	0	0
3,398,067	**3,184,960**	**3,702,743**	**4 000**		**CONTRACTUAL EXPENSES**	**4,804,874**	**2,026,980**	**2,026,980**
817	3,000	1,500	4015	0000	-CELLULAR COMMUNICATIONS	1,500	307	307
42,034	0	44,432	4070	0000	-MTA PAYROLL TAX	43,493	11,589	11,589
609,737	650,000	640,000	4140	0000	-TRANSPORTATION: INDIGENTS	670,000	167,500	167,500
3,412	5,000	4,000	4210	0000	-COMPUTER SERVICES	13,000	0	0
1,812	2,855	1,500	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	2,000	307	307
0	6,090	1,000	4340	0000	-TRAVEL: OTHER	6,156	205	205
2,740,254	2,518,015	3,010,311	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	4,068,725	1,847,072	1,847,072
3,057,268	**2,781,826**	**2,668,754**	**8 000**		**EMPLOYEE BENEFITS**	**3,452,767**	**3,087,364**	**3,087,364**
1,561,952	1,182,857	1,182,857	8280	0000	-STATE RETIREMENT	1,905,016	1,905,016	1,905,016
1,106,729	1,144,881	1,119,438	8330	0000	-SOCIAL SECURITY	1,144,881	360,459	360,459
0	51,218	0	8335	0000	-MTA PAYROLL TAX	0	0	0
18,255	30,000	15,000	8350	0000	-UNEMPLOYMENT INSURANCE	30,000	750,000	750,000
370,332	372,870	351,459	8380	0000	-BENEFIT FUND CONTRIBUTION	372,870	71,889	71,889
1,008,014	**1,139,938**	**1,139,938**	**9 000**		**INTERFUND TRANSFERS**	**1,132,872**	**1,132,872**	**1,132,872**
772,614	776,656	776,656	9810	0000	-TRANSFER TO SELF INS FD-INS CH	746,571	746,571	746,571
235,400	363,282	363,282	9820	0000	-TRANSTO FD 016 INTER-DEPT CHRG	386,301	386,301	386,301
645,132	**0**	**504,868**	**632 - HSV - 4531 - ACQUISITION OF MACHINERY & EQUIPMENT**			**0**	**0**	**0**
526,134	**0**	**243,867**	**2 000**		**EQUIPMENT**	**0**	**0**	**0**
383,610	0	216,389	2020	0000	-OFFICE MACHINES	0	0	0
98,599	0	6,403	2070	0000	-CAMERAS & PHOTOGRAPHIC	0	0	0
43,925	0	21,075	2080	0000	-MEDICAL, DENTAL & LABORATORY	0	0	0
118,998	**0**	**116,001**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Health Services
FUND 632

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
96,821	0	61,179	3160 0000 -COMPUTER SOFTWARE	0	0	0
0	0	2,000	3500 0000 -OTHER: UNCLASSIFIED	0	0	0
22,177	0	52,822	3650 0000 -REPAIRS: BUILDINGS	0	0	0
0	**0**	**145,000**	**4 000 CONTRACTUAL EXPENSES**	**0**	**0**	**0**
0	0	145,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY	0	0	0
19,578	**0**	**830,422**	**632 - HSV - 4532 - REFURBISHING SHORT-TERM REHAB UNIT**	**0**	**0**	**0**
19,578	**0**	**475,421**	**2 000 EQUIPMENT**	**0**	**0**	**0**
19,578	0	220,421	2010 0000 -FURNITURE & FURNISHINGS	0	0	0
0	0	255,000	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE	0	0	0
0	**0**	**355,001**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
0	0	355,001	3650 0000 -REPAIRS: BUILDINGS	0	0	0
71,068	**0**	**294,932**	**632 - HSV - 4533 - SAFETY ENHANCEMENTS AT J.J. FOLEY**	**0**	**0**	**0**
0	**0**	**11,000**	**2 000 EQUIPMENT**	**0**	**0**	**0**
0	0	11,000	2010 0000 -FURNITURE & FURNISHINGS	0	0	0
54,808	**0**	**254,600**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
54,808	0	254,600	3650 0000 -REPAIRS: BUILDINGS	0	0	0
16,260	**0**	**29,332**	**4 000 CONTRACTUAL EXPENSES**	**0**	**0**	**0**
16,260	0	29,332	4560 0000 -FEES FOR SERVICES: NON-EMPLOY	0	0	0
2,849	**0**	**231,151**	**632 - HSV - 4534 - FACILITY ENHANCEMENTS, GARDEN & DOORS**	**0**	**0**	**0**
0	**0**	**25,500**	**2 000 EQUIPMENT**	**0**	**0**	**0**
0	0	15,000	2060 0000 -GARAGE, SHOP & BUILDING EQUIPM	0	0	0
0	0	10,500	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE	0	0	0
0	**0**	**202,500**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
0	0	202,500	3650 0000 -REPAIRS: BUILDINGS	0	0	0
2,849	**0**	**3,151**	**4 000 CONTRACTUAL EXPENSES**	**0**	**0**	**0**
2,849	0	3,151	4560 0000 -FEES FOR SERVICES: NON-EMPLOY	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
TOTAL PERMANENT POSITIONS: ALL DIVISIONS		1,534	1,534	1,134	1,131
TOTAL PERMANENT POSITIONS:					
ADMINISTRATION		251	245	233	223
01-4005-HEALTH SERVICES		127	128	113	113
1000-EXECUTIVE		11	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
DIR OF MGMNT AND RESEARCH	36	1	1	1	1
ASST DEP COMM OF H S (PUB AFF)	33	1	1	1	1
ASST DIR OF MNGMT & RSRCH	33	FROM 01-4005-1120	1	1	1
ASST TO COMM (HLTH SVCS)	23	1	1	1	1
PUBL RELATIONS SPECIALIST	21	1	1	1	1
FED-STATE AID CLAIMS TECH	17	1	TO 01-4005-1151	TO 16-1233-0100	TO 16-1233-0100
SECRETARY	17	1	1	1	1
SENIOR ACCOUNT CLERK TYPIST	14	1	TO 01-4005-1140	TO 01-4005-1140	TO 01-4005-1140
ACCOUNT CLERK/TYPIST	11	FROM 01-4005-1130	1	1	1
CLERK TYPIST	09	1	1	1	1
1120-BUDGET & MANAGEMENT		10	9	9	9
DIRECTOR OF HEALTH ADMIN SVCS	40	1	1	1	1
ASST DIR OF MNGMT & RSRCH	33	1	TO 01-4005-1000	TO 01-4005-1000	TO 01-4005-1000
PRIN FINANCIAL ANALYST	28	1	1	1	1
SR CONTRACTS EXAMINER	24	1	1	1	1
SENIOR BUDGET ANALYST	24	1	1	1	1
SENIOR ACCOUNT CLERK TYPIST	14	2	2	1 A(001)	1 A(001)
PRINCIPAL CLERK	14	1	1	1	1
ACCOUNT CLERK/TYPIST	11	2	2	2	2
SENIOR CLERK	11	0	0	1 N(001)	1 N(001)

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-4005-HEALTH SERVICES (CONT)					
1130-REVENUES & RECEIVABLES		20	22	21	21
PRIN FINANCIAL ANALYST	28	1	1	1	1
ADMINISTRATOR II	25	1	1	1	1
SENIOR BUDGET ANALYST	24	1	1	1	1
SR FINANCIAL ANALYST	24	1	1	1	1
ADMINISTRATOR I	21	1	1	1	1
ADMINISTRATOR I	21	FROM 01-4005-1151	1	0	0
HEALTH PROGRAM ANALYST I	20	1	1	1	1
HEALTH FINANCIAL ANALYST	20	1	1	1	1
ACCOUNTANT	20	1	1	1	1
PRINCIPAL ACCOUNT CLERK	17	2	2	2	2
SENIOR ACCOUNT CLERK TYPIST	14	2	2	2	2
SENIOR ACCOUNT CLERK	14	2	2	2	2
ACCOUNT CLERK/TYPIST	11	4	4	4	4
ACCOUNT CLERK/TYPIST	11	FROM 01-4005-1160	1	1	1
ACCOUNT CLERK/TYPIST	11	1	TO 01-4005-1000	TO 01-4005-1000	TO 01-4005-1000
ACCOUNT CLERK	11	1	1	1	1
CLERK TYPIST	09	FROM 01-4005-1310	1	1	1
1140-EXPENDITURES UNIT		14	15	15	15
PRIN FINANCIAL ANALYST	28	1	1	1	1
PRINCIPAL AUDITOR	28	1	1	1	1
AUDITOR	20	1	1	1	1
SECRETARIAL ASSISTANT	17	1	1	1	1
CONTRACTS TECHNICIAN	15	2	2	2	2
SENIOR ACCOUNT CLERK TYPIST	14	1	1	1	1
SENIOR ACCOUNT CLERK TYPIST	14	FROM 01-4005-1000	1	1	1
SENIOR ACCOUNT CLERK	14	3	3	2 A(001)	2 A(001)
ACCOUNT CLERK/TYPIST	11	4	4	4	4
SENIOR CLERK	11	0	0	1 N(001)	1 N(001)

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-4005-HEALTH SERVICES (CONT)					
1151-FEDERAL & STATE AID CLAIMS		13	13	0	0
FED-STATE AID CLAIM COORD	31	1	1	TO 16-1233-0100	TO 16-1233-0100
PUBLIC HEALTH NURSE IV	30	1	1	0 A(001)	0 A(001)
PRINCIPAL CONTRACTS EXAMINER	28	1	1	TO 16-1233-0100	TO 16-1233-0100
BIOSTATISTICIAN	26	1	1	0 A(001)	0 A(001)
HEALTH PROGRAM ANALYST III	24	1	1	0 A(001)	0 A(001)
SR GRANTS ANALYST	24	1	1	TO 16-1233-0100	TO 16-1233-0100
ADMINISTRATOR I	21	1	TO 01-4005-1130	0 A(001)	0 A(001)
FED-STATE AID CLAIMS EXAM	20	1	1	TO 16-1233-0100	TO 16-1233-0100
AUDITOR	20	1	1	TO 16-1233-0100	TO 16-1233-0100
ACCOUNTANT	20	1	1	0 A(001)	0 A(001)
ACCOUNTANT	20	2	2	TO 16-1233-0100	TO 16-1233-0100
FED-STATE AID CLAIMS TECH	17	FROM 01-4005-1000	1	0	0
SENIOR ACCOUNT CLERK	14	1	1	TO 16-1233-0100	TO 16-1233-0100
1155-COST REPORTING UNIT		5	5	5	5
SENIOR PROGRAM EXAMINER	25	1	1	1	1
CONTRACTS EXAMINER	20	1	1	1	1
HEALTH FINANCIAL ANALYST	20	1	1	1	1
BUDGET ANALYST	19	1	1	1	1
FINANCIAL ANALYST	19	1	1	1	1
1160-CONTRACTS MANAGEMENT		7	6	6	6
PRINCIPAL CONTRACTS EXAMINER	28	1	1	1	1
SR CONTRACTS EXAMINER	24	1	1	1	1
CONTRACTS EXAMINER	20	1	1	1	1
CONTRACTS TECHNICIAN	15	1	1	1	1
ACCOUNT CLERK/TYPIST	11	1	1	1	1
ACCOUNT CLERK/TYPIST	11	1	TO 01-4005-1130	TO 01-4005-1130	TO 01-4005-1130
CLERK TYPIST	09	1	1	1	1

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-4005-HEALTH SERVICES (CONT)					
1310-M.I.S.		18	19	18	18
DIR OF INFORMATION MNGMNT	33	1	1	0 A(001)	0 A(001)
SYSTEMS ANALYSIS SUPVR	30	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	3	3	3	3
OFFICE SYSTEMS ANALYST II	21	FROM 01-4024-1000	1	1	1
OFFICE SYSTEMS ANALYST I	19	4	4	4	4
OFFICE SYSTEMS ANALYST I	19	FROM 01-4024-1000	1	1	1
OFFICE SYSTEMS TECHNICIAN	17	1	1	1	1
CLERK TYPIST	09	1	1	1	1
CLERK TYPIST	09	1	TO 01-4005-1130	TO 01-4005-1130	TO 01-4005-1130
1320-PERSONNEL & PAYROLL		13	13	13	13
HLTH SVCS EMPL RELTNS DIR	28	1	1	1	1
PAYROLL MANAGER	25	1	1	1	1
PRINCIPAL STENOGRAPHER	15	1	1	1	1
SR ACCOUNT CLERK-STENO	14	1	1	1	1
SENIOR ACCOUNT CLERK TYPIST	14	3	3	3	3
SENIOR ACCOUNT CLERK	14	1	1	0 A(001)	0 A(001)
BUDGET ASSISTANT	13	1	1	1	1
SUPVNG COMMUNITY SVC AIDE	12	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
ACCOUNT CLERK/TYPIST	11	2	2	2	2
SENIOR CLERK	11	0	0	1 N(001)	1 N(001)
1331-GENERAL OPERATIONS		6	11	10	10
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	FROM 01-4005-1332	3	3	3
MAINTENANCE MECHANIC II	12	1	1	0 A(001)	0 A(001)
MATERIEL CONTROL CLERK II	09	FROM 01-4005-1332	1	1	1
CLERK TYPIST	09	1	1	1	1
CLERK TYPIST	09	FROM 01-4005-1332	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	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-4005-HEALTH SERVICES (CONT)					
1332-MAILROOM		5	0	0	0
COURIER	12	3	TO 01-4005-1331	TO 01-4005-1331	TO 01-4005-1331
MATERIEL CONTROL CLERK II	09	1	TO 01-4005-1331	TO 01-4005-1331	TO 01-4005-1331
CLERK TYPIST	09	1	TO 01-4005-1331	TO 01-4005-1331	TO 01-4005-1331
1334-COMPL CREDENT & RISK MGMT BUREAU		5	4	5	5
PHYSICIAN III	38	1	1	1	1
ADMINISTRATOR IV	31	1	1	1	1
PUBLIC HEALTH NURSE II	24	1	TO 01-4101-3000	TO 01-4101-3000	TO 01-4101-3000
PROGRAM EXAMINER	20	0	0	1 N(001)	1 N(001)
SENIOR CLERK TYPIST	12	1	1	1	1
ACCOUNT CLERK/TYPIST	11	1	1	1	1
TOTAL COST OF POSITIONS			$7,777,734	$7,777,734	$7,777,734
PLUS SALARY ADJUSTMENT			128,598	128,598	128,598
PLUS NEW POSITIONS			0	130,910	130,910
PLUS TRANSFERS IN			643,751	528,583	528,583
LESS ABOLISHED POSITIONS			0	684,755-	684,755-
LESS TRANSFERS OUT			615,528-	1,136,372-	1,136,372-
LESS ESTIMATED TURNOVER SAVINGS			235,353-	400,553-	400,553-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$7,699,202	$6,344,145	$6,344,145

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-4008-OFFICE OF MINORITY HEALTH		6	6	5	5
1000-OCCUPATIONAL HEALTH & SAFETY GRANT		6	6	5	5
MEDICAL PROGRAM ADMIN	38	1	1	1	1
COORD OF COMM BASED PROGS	26	1	1	1	1
PUBLIC HEALTH NURSE COORD	22	1	1	1	1
HEALTH PROGRAM ANALYST I	20	2	2	1 A(001)	1 A(001)
SENIOR CLERK TYPIST	12	1	1	1	1
TOTAL COST OF POSITIONS			$417,230	$417,230	$417,230
PLUS SALARY ADJUSTMENT			28-	28-	28-
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	43,316-	43,316-
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			98,930-	55,614-	55,614-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$318,272	$318,272	$318,272

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
TOTAL PERMANENT POSITIONS:					
PUBLIC HEALTH		80	85	83	83
01-4010-PUBLIC HEALTH ADMINISTRATION		18	21	21	21
2000-ADMINISTRATION		10	13	13	13
DIRECTOR OF PUBLIC HEALTH	40	1	1	1	1
PHYSICIAN III	38	FROM 01-4024-1000	1	1	1
PHYSICIAN I	36	1	1	1	1
PBLC HLTH NURSE III(EPDM)	28	2	2	2	2
PUBLIC HEALTH NURSE II	24	FROM 01-4024-1000	1	1	1
HEALTH PROGRAM ANALYST II	22	1	1	1	1
PUBLIC HEALTH NURSE I	21	1	1	1	1
PUBLIC HEALTH NURSE I	21	1	TO 01-4023-1000	TO 01-4023-1000	TO 01-4023-1000
AIDS COUNSELOR I	19	FROM 01-4023-1000	1	1	1
SENIOR CLERK TYPIST	12	FROM 01-4024-1000	1	1	1
CLERK TYPIST	09	3	3	3	3
2500-COMMUNICABLE DISEASE PROGRAM		4	4	4	4
CHIEF ARTHROPOD-BRN DSEASE LAB	31	1	1	1	1
ENTOMOLOGIST	25	2	2	2	2
HEALTH PROGRAM ANALYST I	20	1	1	1	1
3000-BIOTERRORISM RESPONSE UNIT		4	4	4	4
DIR.OF MEDICAL SUPPORT SVCS	28	1	1	1	1
PHARMACIST II	27	1	1	1	1
PHARMACIST I	25	1	1	1	1
PHARMACY AIDE	12	1	1	1	1
TOTAL COST OF POSITIONS			$1,280,067	$1,280,067	$1,280,067
PLUS SALARY ADJUSTMENT			16,354	16,354	16,354
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			333,143	333,143	333,143
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			62,447-	62,447-	62,447-
LESS ESTIMATED TURNOVER SAVINGS			168,324-	175,274-	175,274-
OTHER ADJUSTMENTS			55,692+	0+	0+
NET APPROPRIATION			$1,454,485	$1,391,843	$1,391,843

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-4015-PUBLIC HEALTH PROTECTION		57	59	57	57
2615-PUBLIC HEALTH PROTECTION		57	59	57	57
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	6	6	6	6
SR PUBLIC HLTH SANITARIAN	24	11	11	11	11
PUBLIC HEALTH SANITARIAN	21	26	26	24 A(002)	24 A(002)
PUBLIC HEALTH SANITARIAN	21	FROM 01-4024-1000	2	2	2
WILDLIFE SPECIALIST	21	1	1	1	1
PUBL HLTH SANITARIAN TRAINEE	16	3	3	4 N(001)	4 N(001)
PRINCIPAL CLERK	14	4	4	2 A(002)	2 A(002)
CLERK TYPIST	09	4	4	5 N(001)	5 N(001)
TOTAL COST OF POSITIONS			$3,423,954	$3,423,954	$3,423,954
PLUS SALARY ADJUSTMENT			61,000	61,000	61,000
PLUS NEW POSITIONS			0	63,258	63,258
PLUS TRANSFERS IN			121,369	121,369	121,369
LESS ABOLISHED POSITIONS			0	245,866-	245,866-
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			291,434-	543,660-	543,660-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$3,314,889	$2,880,055	$2,880,055

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-4023-HIV REPORTNG&PART NOTIFICATION GRNT		5	5	5	5
1000-HIV REPORTING&PARTNER NOTIFICATION		5	5	5	5
PUBLIC HEALTH NURSE I	21	FROM 01-4010-2000	1	1	1
AIDS COUNSELOR I	19	2	2	2	2
AIDS COUNSELOR I	19	1	TO 01-4010-2000	TO 01-4010-2000	TO 01-4010-2000
MEDICAL RECORDS CLERK	11	1	1	1	1
CLERK TYPIST	09	1	1	1	1
TOTAL COST OF POSITIONS			$259,497	$259,497	$259,497
PLUS SALARY ADJUSTMENT			3,001	3,001	3,001
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			62,447	62,447	62,447
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			65,338-	65,338-	65,338-
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$259,607	$259,607	$259,607

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-4024-PUB HLTH PREP & RESP TO BIOTER GRNT		12	3	3	3
1000-BIOTERRORISM PREPAREDNESS PRGM		12	3	3	3
PHYSICIAN III	38	1	TO 01-4010-2000	TO 01-4010-2000	TO 01-4010-2000
PBLC HLTH NURSE III(EPDM)	28	1	1	1	1
FORENSIC SCIENTIST III (TOX)	26	1	TO 01-4028-1000	TO 01-4028-1000	TO 01-4028-1000
PUBLIC HEALTH NURSE II	24	1	1	1	1
PUBLIC HEALTH NURSE II	24	1	TO 01-4010-2000	TO 01-4010-2000	TO 01-4010-2000
PUBLIC HEALTH SANITARIAN	21	2	TO 01-4015-2615	TO 01-4015-2615	TO 01-4015-2615
PUBLIC HEALTH NURSE I	21	1	1	1	1
OFFICE SYSTEMS ANALYST II	21	1	TO 01-4005-1310	TO 01-4005-1310	TO 01-4005-1310
OFFICE SYSTEMS ANALYST I	19	1	TO 01-4005-1310	TO 01-4005-1310	TO 01-4005-1310
SENIOR CLERK TYPIST	12	1	TO 01-4028-1000	0 A(001)	0 A(001)
SENIOR CLERK TYPIST	12	1	TO 01-4010-2000	TO 01-4010-2000	TO 01-4010-2000
TOTAL COST OF POSITIONS			$839,303	$839,303	$839,303
PLUS SALARY ADJUSTMENT			14,160	14,160	14,160
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	42,632-	42,632-
LESS TRANSFERS OUT			628,536-	585,904-	585,904-
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$224,927	$224,927	$224,927

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
TOTAL PERMANENT POSITIONS:					
CHILDREN WITH SPECIAL NEEDS		65	65	61	61
01-4026-HSV: CITIES READINESS GRANT		1	1	1	1
0100-AID TO CRIMES LABS		1	1	1	1
PUBLIC HEALTH NURSE II	24	1	1	1	1
TOTAL COST OF POSITIONS			$81,066	$81,066	$81,066
PLUS SALARY ADJUSTMENT			310-	310-	310-
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$80,756	$80,756	$80,756

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-4028-PHEP OFFICE OF HOMELAND SECURITY		0	2	2	2
1000-PHEP OFFICE OF HOMELAND SECURITY		0	2	2	2
FORENSIC SCIENTIST III (TOX)	26	FROM 01-4024-1000	1	1	1
SENIOR CLERK TYPIST	12	FROM 01-4024-1000	1	0	0
CLERK TYPIST	09	0	0	1 N(001)	1 N(001)
TOTAL COST OF POSITIONS			$0	$0	$0
PLUS SALARY ADJUSTMENT			0	0	0
PLUS NEW POSITIONS			0	27,066	27,066
PLUS TRANSFERS IN			130,383	87,751	87,751
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			$130,383	$114,817	$114,817

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
TOTAL PERMANENT POSITIONS:					
PATIENT CAREL HEALTH		343	344	317	318
01-4100-PATIENT CARE SVC ADMIN		20	19	17	17
3000-ADMINISTRATION		12	11	10	10
DIR OF PATIENT CARE SVCS	40	1	1	1	1
MEDICAL PROGRAM ADMIN	38	1	1	1	1
ASST DIR PATNT CARE SVCS	33	1	1	1	1
INTERGVRNMNTL RELNS COORD	31	1	1	1	1
PRIN FINANCIAL ANALYST	28	1	1	1	1
PRIN FINANCIAL ANALYST	28	FROM 32-4530-3700	1	0	0
SR F-S AID CLAIMS EXAMNR	25	1	1	1	1
MEDICAL RECORDS ADMINISTRATOR	21	2	2	2	2
HEALTH PROGRAM ANALYST I	20	1	1	1	1
PROGRAM EXAMINER TRAINEE	17	1	TO 01-4400-2610	TO 01-4400-2610	TO 01-4400-2610
ACCOUNT CLERK/TYPIST	11	1	1	1	1
CLERK TYPIST	09	1	TO 01-4143-1000	TO 01-4143-1000	TO 01-4143-1000
3310-COMPUTER SUPPORT		8	8	7	7
OFFICE SYSTEMS ANALYST III	24	1	1	1	1
OFFICE SYSTEMS ANALYST I	19	5	5	4 A(001)	4 A(001)
OFFICE SYSTEMS TECHNICIAN	17	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
TOTAL COST OF POSITIONS			$1,244,182	$1,244,182	$1,244,182
PLUS SALARY ADJUSTMENT			17,571	17,571	17,571
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			95,446	0	0
LESS ABOLISHED POSITIONS			0	41,418-	41,418-
LESS TRANSFERS OUT			74,521-	74,521-	74,521-
LESS ESTIMATED TURNOVER SAVINGS			185,510-	324,480-	324,480-
OTHER ADJUSTMENTS			0+	95,446+	95,446+
NET APPROPRIATION			$1,097,168	$916,780	$916,780

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-4101-PATIENT CARE PROGRAMS		63	58	54	54
3000-FAMILY PLANNING & PRENATAL PRGM		26	26	25	25
PHYSICIAN III	38	1	1	1	1
PUBLIC HEALTH NURSE IV	30	2	2	2	2
CLINICAL NURSE PRACTITIONER	27	8	8	7 A(001)	7 A(001)
CLINICAL NURSE PRACTITIONER	27	1	TO 01-4102-3400	0 A(001)	0 A(001)
PUBLIC HEALTH NURSE II	24	FROM 01-4005-1334	1	1	1
AUDIOLOGIST	21	1	1	1	1
REGISTERED NURSE	19	4	4	4	4
REGISTERED NURSE	19	FROM 01-4135-3201	1	1	1
REGISTERED NURSE	19	1	TO 01-4321-1000	0 A(001)	0 A(001)
SECRETARIAL ASSISTANT	17	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
FAMILY PLANNING AIDE	08	6	6	6	6
6000-MEDICAL SOCIAL WORK PROGRAM		7	7	6	6
SUPVR OF MED SOCIAL WORK	25	1	1	1	1
MEDICAL SOCIAL WORKER II	23	3	3	2 A(001)	2 A(001)
MEDICAL SOCIAL WORKER (SP SPK)	21	1	1	1	1
MED SOCIAL WORKER ASST	18	FROM 01-4115-1000	1	1	1
MEDICAL RECORDS CLERK (SP SPK)	11	1	TO 01-4102-3400	TO 01-4102-3400	TO 01-4102-3400
FAMILY PLANNING AIDE	08	0	0	1 N(001)	1 N(001)
COMMUNITY SERVICE AIDE	05	1	1	0 A(001)	0 A(001)
7000-NEIGHBORHOOD AIDE PROGRAM		6	6	6	6
NEIGHBORHOOD AIDE	13	6	6	6	6
7500-EMPLOYEE HEALTH SERVICES		8	6	5	5
PHYSICIAN III	38	1	1	1	1
CLINICAL NURSE PRACTITIONER	27	1	1	1	1
CLINICAL NURSE PRACTITIONER	27	1	TO 01-4102-7000	0 A(001)	0 A(001)
CLINICAL NURSE PRACTITIONER	27	1	TO 01-4103-3500	0 A(001)	0 A(001)
REG NURSE SUPVR-CLINIC	22	1	1	1	1
REGISTERED NURSE	19	1	1	0 A(001)	0 A(001)
PRINCIPAL STENOGRAPHER	15	1	1	1	1
SENIOR STENOGRAPHER	12	1	1	1	1

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-4101-PATIENT CARE PROGRAMS (CONT)					
8000-FLOATING PCAP TEAM		4	0	0	0
CLINICAL NURSE PRACTITIONER	27	1	TO 01-4103-3500	0 A(001)	0 A(001)
REGISTERED NURSE	19	1	TO 01-4102-3400	TO 01-4102-3400	TO 01-4102-3400
MEDICAL ASSISTANT	09	1	TO 01-4102-3400	TO 01-4102-3400	TO 01-4102-3400
MEDICAL ASSISTANT	09	1	TO 01-4103-3500	TO 01-4103-3500	TO 01-4103-3500
8100-FLOATING NURSE TEAM		5	3	3	3
REGISTERED NURSE	19	3	3	3	3
REGISTERED NURSE	19	2	TO 01-4102-7000	TO 01-4102-7000	TO 01-4102-7000
8200-FLOATING DENTISTRY TEAM		7	10	9	9
DENTAL DIR-HEALTH SRVCS	35	3	3	3	3
DENTAL DIR-HEALTH SRVCS	35	FROM 01-4109-3104	1	1	1
DENTAL HYGIENIST	18	1	1	1	1
DENTAL HYGIENIST	18	FROM 32-4530-3706	1	0	0
DENTAL SERVICE COORD	13	1	1	1	1
DENTAL ASSISTANT	08	2	2	2	2
DENTAL ASSISTANT	08	FROM 01-4103-3500	1	1	1
TOTAL COST OF POSITIONS			$3,864,733	$3,864,733	$3,864,733
PLUS SALARY ADJUSTMENT			20,341	20,341	20,341
PLUS NEW POSITIONS			0	26,052	26,052
PLUS TRANSFERS IN			388,678	326,252	326,252
LESS ABOLISHED POSITIONS			0	505,700-	505,700-
LESS TRANSFERS OUT			534,168-	253,888-	253,888-
LESS ESTIMATED TURNOVER SAVINGS			108,732-	127,712-	127,712-
OTHER ADJUSTMENTS			0+	62,426+	62,426+
NET APPROPRIATION			$3,630,852	$3,412,504	$3,412,504

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-4102-RIVERHEAD HEALTH CENTER		69	76	69	70
3400-RIVERHEAD HEALTH CENTER		43	47	46	46
MEDICAL PROGRAM ADMIN	38	2	2	2	2
PHYSICIAN III	38	1	1	1	1
CLINIC ADMINISTRATOR	27	1	1	1	1
CLINICAL NURSE PRACTITIONER	27	2	2	2	2
CLINICAL NURSE PRACTITIONER	27	FROM 01-4101-3000	1	0	0
MEDICAL SOCIAL WORKER (SP SPK)	21	1	1	1	1
PUBLIC HEALTH NURSE I	21	4	4	3 A(001)	3 A(001)
REGISTERED NURSE	19	7	7	7	7
REGISTERED NURSE	19	FROM 01-4101-8000	1	1	1
SENIOR X-RAY TECHNICIAN	18	1	1	1	1
HEAD CLERK	18	1	1	1	1
CUSTODIAL WORKER III	16	1	1	1	1
JAIL MEDICAL ATTENDANT	15	0	0	1 N(001)	1 N(001)
X-RAY TECHNICIAN	14	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
ACCOUNT CLERK/TYPIST	11	1	1	1	1
MEDICAL RECORDS CLERK	11	5	5	5	5
MEDICAL RECORDS CLERK (SP SPK)	11	2	2	2	2
MEDICAL RECORDS CLERK (SP SPK)	11	FROM 01-4101-6000	1	1	1
MEDICAL ASSISTANT	09	9	9	9	9
MEDICAL ASSISTANT	09	FROM 01-4101-8000	1	1	1
CLERK TYPIST (SPAN SPEAK)	09	1	1	1	1
CUSTODIAL WORKER I	08	2	2	2	2
7000-RIVERHEAD HEALTH CENTER		26	29	23	24
MEDICAL PROGRAM ADMIN	38	2	2	1 A(001)	2
PHYSICIAN III	38	1	1	1	1
CLINICAL NURSE PRACTITIONER	27	2	2	1 A(001)	1 A(001)
CLINICAL NURSE PRACTITIONER	27	FROM 01-4101-7500	1	0	0
REG NURSE SUPVR-CLINIC	22	2	2	2	2
PUBLIC HEALTH NURSE I	21	1	1	0 A(001)	0 A(001)
REGISTERED NURSE	19	6	6	4 A(002)	4 A(002)
REGISTERED NURSE	19	FROM 01-4101-8100	2	2	2
JAIL MEDICAL ATTENDANT	15	1	1	1	1
NEIGHBORHOOD AIDE	13	1	1	1	1
MEDICAL RECORDS CLERK	11	6	6	5 A(001)	5 A(001)
MEDICAL RECORDS CLERK (SP SPK)	11	1	1	1	1
MEDICAL ASSISTANT	09	2	2	2	2
CLERK TYPIST (SPAN SPEAK)	09	1	1	1	1
CLERK	09	0	0	1 N(001)	1 N(001)

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-4102 RIVERHEAD HEALTH CENTER (CONT)					
TOTAL COST OF POSITIONS			$4,020,330	$4,020,330	$4,020,330
PLUS SALARY ADJUSTMENT			34,086	34,086	34,086
PLUS NEW POSITIONS			0	61,594	61,594
PLUS TRANSFERS IN			342,886	226,822	226,822
LESS ABOLISHED POSITIONS			0	445,148-	343,982-
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			273,702-	0	0
OTHER ADJUSTMENTS			0+	1,950+	27,836+
NET APPROPRIATION			$4,123,600	$3,899,634	$4,026,686

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-4103-MAXINE POSTAL TRI-COMUNITY HLTH CTR		52	54	45	45
3500-TRI-COMMUNITY HEALTH CENTER		52	54	45	45
PHYSICIAN III	38	2	2	2	2
PHYSICIAN II	37	3	3	3	3
CLINIC ADMINISTRATOR	27	1	1	1	1
CLINICAL NURSE PRACTITIONER	27	3	3	2 A(001)	2 A(001)
CLINICAL NURSE PRACTITIONER	27	FROM 01-4101-7500	1	0	0
CLINICAL NURSE PRACTITIONER	27	FROM 01-4101-8000	1	0	0
REG NURSE SUPVR-CLINIC	22	1	1	1	1
MEDICAL SOCIAL WORKER	21	1	1	1	1
PUBLIC HEALTH NURSE I	21	1	1	1	1
REGISTERED NURSE	19	12	12	8 A(004)	8 A(004)
LABORATORY TECHNICIAN	15	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	0 A(001)	0 A(001)
MEDICAL RECORDS CLERK	11	9	9	8 A(001)	8 A(001)
MEDICAL RECORDS CLERK (SP SPK)	11	1	1	1	1
SENIOR CLERK	11	1	1	2 N(001)	2 N(001)
MEDICAL ASSISTANT (SP SPK)	09	1	1	1	1
MEDICAL ASSISTANT	09	4	4	3 A(001)	3 A(001)
MEDICAL ASSISTANT	09	FROM 01-4101-8000	1	1	1
CLERK TYPIST	09	1	1	1	1
CLERK TYPIST (SPAN SPEAK)	09	1	1	1	1
CLERK (SPANISH SPEAKING)	09	3	3	3	3
CUSTODIAL WORKER I	08	2	2	2	2
GUARD	08	1	1	1	1
DENTAL ASSISTANT	08	1	TO 01-4101-8200	TO 01-4101-8200	TO 01-4101-8200
TOTAL COST OF POSITIONS			$3,016,060	$3,016,060	$3,016,060
PLUS SALARY ADJUSTMENT			18,375	18,375	18,375
PLUS NEW POSITIONS			0	29,198	29,198
PLUS TRANSFERS IN			143,130	27,066	27,066
LESS ABOLISHED POSITIONS			0	345,800-	345,800-
LESS TRANSFERS OUT			41,080-	41,080-	41,080-
LESS ESTIMATED TURNOVER SAVINGS			218,842-	54,132-	54,132-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$2,917,643	$2,649,687	$2,649,687

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-4104-BRENTWOOD HEALTH CENTER		14	14	11	11
3600-BRENTWOOD HEALTH CENTER		14	14	11	11
PUBLIC HEALTH NURSE I	21	3	3	3	3
REGISTERED NURSE	19	7	7	4 A(003)	4 A(003)
MEDICAL ASSISTANT (SP SPK)	09	1	1	1	1
MEDICAL ASSISTANT	09	1	1	1	1
CLERK TYPIST (SPAN SPEAK)	09	1	1	1	1
CLINIC AIDE	06	1	1	1	1
TOTAL COST OF POSITIONS			$753,139	$753,139	$753,139
PLUS SALARY ADJUSTMENT			5,830	5,830	5,830
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	161,642-	161,642-
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			100,958-	52,806-	52,806-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$658,011	$544,521	$544,521

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-4109-JAIL MEDICAL PROGRAM		55	54	52	52
3104-JAIL MEDICAL PROGRAM		55	54	52	52
MEDICAL PROGRAM ADMIN	38	1	1	1	1
PHYSICIAN III	38	1	1	1	1
DENTAL DIR-HEALTH SRVCS	35	1	1	1	1
DENTAL DIR-HEALTH SRVCS	35	1	TO 01-4101-8200	TO 01-4101-8200	TO 01-4101-8200
PHARMACIST II	27	1	1	1	1
CLINICAL NURSE PRACTITIONER	27	5	5	4 A(001)	4 A(001)
PHARMACIST I	25	2	2	2	2
PHYSICIAN'S ASSISTANT I	25	1	1	1	1
REG NURSE SUPVR-CLINIC	22	2	2	2	2
AIDS COUNSELOR I	19	2	2	2	2
REGISTERED NURSE	19	9	9	8 A(001)	8 A(001)
JAIL MEDICAL ATTENDANT	15	17	17	17	17
PRINCIPAL CLERK	14	1	1	1	1
PHARMACY AIDE	12	2	2	2	2
MEDICAL RECORDS CLERK	11	2	2	2	2
MEDICAL ASSISTANT (SP SPK)	09	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
TOTAL COST OF POSITIONS			$3,408,863	$3,408,863	$3,408,863
PLUS SALARY ADJUSTMENT			43,014	43,014	43,014
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	106,184-	106,184-
LESS TRANSFERS OUT			77,594-	77,594-	77,594-
LESS ESTIMATED TURNOVER SAVINGS			75,530-	134,446-	134,446-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$3,298,753	$3,133,653	$3,133,653

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-4114-R W PART C		1	1	1	1
1000-RYAN WHITE TITLE III, HIV EARLY INT		1	1	1	1
AIDS COUNSELOR I	19	1	1	1	1
TOTAL COST OF POSITIONS			$58,958	$58,958	$58,958
PLUS SALARY ADJUSTMENT			1,590	1,590	1,590
PLUS NEW POSITIONS			0	0	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			$60,548	$60,548	$60,548

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-4115-R W PART A HIV PRE RELEASE		1	1	1	1
1000-RYAN WHITE TITLE I, HIV PRE-RELEASE		1	1	1	1
MEDICAL SOCIAL WORKER	21	FROM 01-4508-0100	1	1	1
MED SOCIAL WORKER ASST	18	1	TO 01-4101-6000	TO 01-4101-6000	TO 01-4101-6000
TOTAL COST OF POSITIONS			$59,871	$59,871	$59,871
PLUS SALARY ADJUSTMENT			1,613	1,613	1,613
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			71,631	71,631	71,631
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			61,484-	61,484-	61,484-
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$71,631	$71,631	$71,631

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-4116-IMMUNIZATION ACTION PROGRAM GRANT		3	3	3	3
1000-IMMUNIZATION ACTION PROGRAM GRANT		3	3	3	3
REGISTERED NURSE	19	2	2	2	2
SENIOR CLERK TYPIST	12	1	1	1	1
TOTAL COST OF POSITIONS			$162,741	$162,741	$162,741
PLUS SALARY ADJUSTMENT			1,936	1,936	1,936
PLUS NEW POSITIONS			0	0	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			$164,677	$164,677	$164,677

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-4117-LEAD PREVENTION GRANT		2	2	2	2
1000-LEAD PREVENTION GRANT		2	2	2	2
NEIGHBORHOOD AIDE	13	1	1	1	1
CLERK TYPIST	09	1	1	1	1
TOTAL COST OF POSITIONS			$79,305	$79,305	$79,305
PLUS SALARY ADJUSTMENT			2,339	2,339	2,339
PLUS NEW POSITIONS			0	0	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			$81,644	$81,644	$81,644

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-4118-MIGRANT HEALTH GRANT		1	1	1	1
1000-MIGRANT HEALTH GRANT		1	1	1	1
COMM SVC WORKER(SP SPKNG)	12	1	1	1	1
TOTAL COST OF POSITIONS			$41,532	$41,532	$41,532
PLUS SALARY ADJUSTMENT			1,100	1,100	1,100
PLUS NEW POSITIONS			0	0	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			$42,632	$42,632	$42,632

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-4130-WIC GRANT		42	42	42	42
1000-WIC GRANT		42	42	42	42
NUTRITIONIST II	26	1	1	1	1
NUTRITIONIST I	24	4	4	4	4
DIETICIAN	19	10	10	10	10
DIETETIC TECHNICIAN	13	14	14	14	14
SENIOR CLERK TYPIST	12	1	1	1	1
CLERK TYPIST (SPAN SPEAK)	09	12	12	12	12
TOTAL COST OF POSITIONS			$1,957,193	$1,957,193	$1,957,193
PLUS SALARY ADJUSTMENT			40,439	40,439	40,439
PLUS NEW POSITIONS			0	0	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			$1,997,632	$1,997,632	$1,997,632

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-4135-FAMILY PLANNING GRANT		11	10	10	10
3201-FAMILY PLANNING		11	10	10	10
CLINICAL NURSE PRACTITIONER	27	2	2	2	2
PUBLIC HEALTH NURSE II	24	1	1	1	1
REGISTERED NURSE	19	3	3	3	3
REGISTERED NURSE	19	1	TO 01-4101-3000	TO 01-4101-3000	TO 01-4101-3000
FAMILY PLANNING AIDE	08	4	4	4	4
TOTAL COST OF POSITIONS			$662,479	$662,479	$662,479
PLUS SALARY ADJUSTMENT			1,133	1,133	1,133
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			65,338-	65,338-	65,338-
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$598,274	$598,274	$598,274

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-4142-R W PART B HIV PRIMARY CARE		1	1	1	1
0100-ADMINISTRATION		1	1	1	1
MEDICAL SOCIAL WORKER	21	1	1	1	1
TOTAL COST OF POSITIONS			$49,332	$49,332	$49,332
PLUS SALARY ADJUSTMENT			4,286	4,286	4,286
PLUS NEW POSITIONS			0	0	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			$53,618	$53,618	$53,618

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-4143-COMM BASED HIV PRIMARY CARE		3	4	4	4
1000-COMM BASED HIV PRIMARY CARE		3	4	4	4
MEDICAL SOCIAL WORKER	21	2	2	2	2
SENIOR CLERK TYPIST	12	1	1	1	1
CLERK TYPIST	09	FROM 01-4100-3000	1	1	1
TOTAL COST OF POSITIONS			$185,344	$185,344	$185,344
PLUS SALARY ADJUSTMENT			550	550	550
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			27,066	27,066	27,066
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			$212,960	$212,960	$212,960

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-4160-CHEST DISEASES		3	3	3	3
1000-CHEST DISEASES		3	3	3	3
MEDICAL PROGRAM ADMIN	38	1	1	1	1
REGISTERED NURSE	19	1	1	1	1
CLERK TYPIST (SPAN SPEAK)	09	1	1	1	1
TOTAL COST OF POSITIONS			$237,014	$237,014	$237,014
PLUS SALARY ADJUSTMENT			908-	908-	908-
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			27,066-	27,066-	27,066-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$209,040	$209,040	$209,040

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-4161-PUBLIC HEALTH CAMPAIGN - TB		6	6	6	6
1000-PUBLIC HEALTH CAMPAIGN GRANT		6	6	6	6
REG NURSE SUPVR-CLINIC	22	1	1	1	1
REGISTERED NURSE	19	1	1	1	1
COMM SVC WORKER(SP SPKNG)	12	2	2	2	2
COMMUNITY SERVICE WORKER	12	1	1	1	1
CLERK TYPIST	09	1	1	1	1
TOTAL COST OF POSITIONS			$291,429	$291,429	$291,429
PLUS SALARY ADJUSTMENT			7,347	7,347	7,347
PLUS NEW POSITIONS			0	0	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			$298,776	$298,776	$298,776

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
TOTAL PERMANENT POSITIONS:					
MENTAL HYGIENE		203	204	189	190
01-4310-COMMUNITY MENTAL HEALTH HYGIENE		21	21	19	19
1000-ADMINISTRATION		3	3	2	2
DIR OF COMM MENTAL HYGIENE SVC	40	1	1	1	1
CHIEF MANAGEMENT ANALYST	31	1	1	1	1
PRINCIPAL CLERK	14	1	1	0 A(001)	0 A(001)
2000-SUBDIVISION OF MENTAL HEALTH		8	8	8	8
DEP DIR COMMUNITY M-H SVC	34	1	1	1	1
SUPERVISING PSYCHOLOGIST	29	2	2	2	2
SUPV PSYCHIATRIC SOC WRKR	29	1	1	1	1
SR PSYCHIATRIC SOC WORKER	25	1	1	1	1
SR FINANCIAL ANALYST	24	1	1	1	1
PRINCIPAL ACCOUNT CLERK	17	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
3000-SUBDIVISION OF ALCOHOL & SUBSTANCE		6	6	6	6
DEP DIR OF ALC & SUB ABUSE SVC	32	1	1	1	1
CLINIC ADMINISTRATOR	27	1	1	1	1
COORD COMM BASED DRUG PGM	26	2	2	2	2
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	2	2	1 A(001)	1 A(001)
DRUG COUNSELOR	19	0	0	1 N(001)	1 N(001)
5000-MEDIA DEVELOPMENT		2	2	1	1
MEDIA DEVELOPMENT COORDINATOR	26	1	1	0 A(001)	0 A(001)
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	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-4310 COMMUNITY MENTAL HEALTH HYGIENE (CONT)					
TOTAL COST OF POSITIONS			$1,645,320	$1,645,320	$1,645,320
PLUS SALARY ADJUSTMENT			6,185	6,185	6,185
PLUS NEW POSITIONS			0	41,418	41,418
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	195,001-	195,001-
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			95,914-	168,662-	168,662-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$1,555,591	$1,329,260	$1,329,260

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COUNTY OF SUFFOLK
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DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-4314-COURT SUBSTANCE ABUSE		7	7	6	6
1000-COURT SUBSTANCE ABUSE UNIT		7	7	6	6
CLINICAL NURSE PRACTITIONER	27	1	1	1	1
CLINIC COORD(DRUG ABUSE)	25	1	1	0 A(001)	0 A(001)
SR PSYCHIATRIC SOC WORKER	25	1	1	1	1
VOCATIONAL REHAB COUNSELR	22	1	1	1	1
PSYCHIATRIC SOCIAL WORKER	21	2	2	2	2
DRUG COUNSELOR	19	1	1	1	1
TOTAL COST OF POSITIONS			$481,777	$481,777	$481,777
PLUS SALARY ADJUSTMENT			4,202	4,202	4,202
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	84,032-	84,032-
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			53,300-	53,300-	53,300-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$432,679	$348,647	$348,647

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COUNTY OF SUFFOLK
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DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-4317-ALTERNATIVES FOR YOUTH - HSV		8	8	8	8
1000-ALTERNATIVES FOR YOUTH		8	8	8	8
PSYCHIATRIST II	37	1	1	1	1
CLINICAL NURSE PRACTITIONER	27	2	2	2	2
PSYCHIATRIC SOCIAL WORKER	21	3	3	3	3
CLERK TYPIST	09	2	2	2	2
TOTAL COST OF POSITIONS			$571,446	$571,446	$571,446
PLUS SALARY ADJUSTMENT			8,843	8,843	8,843
PLUS NEW POSITIONS			0	0	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			$580,289	$580,289	$580,289

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DEPARTMENT HEALTH SERVICES
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FUNCTION HEALTH

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-4320-MENTAL HEALTH PROGRAMS		43	43	38	39
5100-CLINICS		40	40	35	36
PSYCHIATRIST III	38	1	1	1	1
PSYCHIATRIST II	37	3	3	2 A(001)	2 A(001)
PSYCHIATRIST I	36	1	1	1	1
CLINIC ADMINISTRATOR	27	0	0	2 N(002)	0
CLINICAL NURSE PRACTITIONER	27	5	5	1 A(004)	4 A(001)
CLINICAL PSYCHOLOGIST	25	3	3	3	3
SR PSYCHIATRIC SOC WORKER	25	5	5	5	5
PSYCHIATRIC SOCIAL WORKER	21	13	13	11 A(002)	11 A(002)
DRUG COUNSELOR	19	2	2	2	2
PRINCIPAL CLERK	14	2	2	2	2
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
5500-ASSISTED OUTPATIENT TREATMENT PRGM		3	3	3	3
MENTAL HEALTH ASSISTANT	15	2	2	2	2
ACCOUNT CLERK/TYPIST	11	1	1	1	1
TOTAL COST OF POSITIONS			$3,092,524	$3,092,524	$3,092,524
PLUS SALARY ADJUSTMENT			9,973	9,973	9,973
PLUS NEW POSITIONS			0	116,064	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	583,989-	342,865-
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			139,412-	247,702-	372,762-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$2,963,085	$2,386,870	$2,386,870

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DEPARTMENT HEALTH SERVICES
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AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-4321-METHADONE CLINICS		79	80	75	75
1000-DETOX & MM		79	80	75	75
MEDICAL PROGRAM ADMIN	38	1	1	0 A(001)	0 A(001)
PSYCHIATRIST II	37	1	1	1	1
PHYSICIAN I	36	1	1	1	1
PHYSICIAN'S ASSISTANT II	28	2	2	2	2
CLINICAL NURSE PRACTITIONER	27	2	2	1 A(001)	1 A(001)
CLINIC COORD(DRUG ABUSE)	25	3	3	2 A(001)	2 A(001)
SR PSYCHIATRIC SOC WORKER	25	1	1	2 N(001)	2 N(001)
CLINIC MNGR (DRUG ABUSE)	24	2	2	1 A(001)	1 A(001)
VOCATIONAL REHAB COUNSELR	22	2	2	2	2
REG NURSE SUPVR-CLINIC	22	2	2	2	2
PSYCHIATRIC SOCIAL WORKER	21	7	7	7	7
DRUG COUNSELOR	19	23	23	23	23
DRUG COUNSELOR (SPANISH SPK)	19	1	1	1	1
REGISTERED NURSE	19	17	17	16 A(001)	16 A(001)
REGISTERED NURSE	19	FROM 01-4101-3000	1	0	0
MENTAL HEALTH ASSISTANT	15	1	1	1	1
LABORATORY TECHNICIAN	15	1	1	1	1
NEIGHBORHOOD AIDE	13	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
CLERK TYPIST	09	4	4	4	4
GUARD	08	6	6	6	6
TOTAL COST OF POSITIONS			$4,796,869	$4,796,869	$4,796,869
PLUS SALARY ADJUSTMENT			40,895	40,895	40,895
PLUS NEW POSITIONS			0	53,300	53,300
PLUS TRANSFERS IN			48,152	0	0
LESS ABOLISHED POSITIONS			0	389,324-	389,324-
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			101,478-	270,716-	270,716-
OTHER ADJUSTMENTS			0+	109,434+	109,434+
NET APPROPRIATION			$4,784,438	$4,340,458	$4,340,458

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COUNTY OF SUFFOLK
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FUNCTION HEALTH

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-4322-DAY REPORTING CENTER		5	5	5	5
1000-DRUG FREE UNIT		5	5	5	5
CLINIC MNGR (DRUG ABUSE)	24	1	1	1	1
PSYCHIATRIC SOCIAL WORKER	21	1	1	1	1
DRUG COUNSELOR	19	2	2	2	2
PRINCIPAL CLERK	14	1	1	1	1
TOTAL COST OF POSITIONS			$297,054	$297,054	$297,054
PLUS SALARY ADJUSTMENT			1,629	1,629	1,629
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			51,142-	51,142-	51,142-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$247,541	$247,541	$247,541

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AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-4325-FAMILY COURT CONSULTATION UNIT		2	2	1	1
5800-INPATIENT 4304 CARE		2	2	1	1
PSYCHIATRIST II	37	1	1	1	1
CLINICAL NURSE PRACTITIONER	27	1	1	0 A(001)	0 A(001)
TOTAL COST OF POSITIONS			$234,013	$234,013	$234,013
PLUS SALARY ADJUSTMENT			896-	896-	896-
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	91,546-	91,546-
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$233,117	$141,571	$141,571

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COUNTY OF SUFFOLK
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FUNCTION HEALTH

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-4327-YOUTH ADULT METHADONE PRG GRANT		6	6	6	6
1000-YOUTH ADULT METHADONE PRG GRANT		6	6	6	6
PSYCHIATRIC SOCIAL WORKER	21	2	2	2	2
DRUG COUNSELOR	19	3	3	3	3
REGISTERED NURSE	19	1	1	1	1
TOTAL COST OF POSITIONS			$355,222	$355,222	$355,222
PLUS SALARY ADJUSTMENT			571	571	571
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			41,418-	41,418-	41,418-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$314,375	$314,375	$314,375

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DEPARTMENT HEALTH SERVICES
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POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-4330-COMMUNITY SUPPORT SERVICE PRGM		29	29	29	29
5500-COMMUNITY SUPPORT SERVICES		9	9	9	9
CLINICAL PSYCHOLOGIST	25	1	1	1	1
ADMINISTRATOR II	25	1	1	1	1
SR VOC REHAB COUNSELOR	24	1	1	1	1
PSYCHIATRIC SOCIAL WORKER	21	1	1	1	1
MENTAL HEALTH ASSISTANT	15	5	5	5	5
5600-ICM UNIT		15	15	15	15
INTENSIVE CASE MANAGER	20	14	14	14	14
SENIOR CLERK TYPIST	12	1	1	1	1
5700-AOT UNIT		5	5	5	5
INTENSIVE CASE MANAGER	20	5	5	5	5
TOTAL COST OF POSITIONS			$1,740,295	$1,740,295	$1,740,295
PLUS SALARY ADJUSTMENT			25,027	25,027	25,027
PLUS NEW POSITIONS			0	0	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			$1,765,322	$1,765,322	$1,765,322

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AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-4331-CHILDREN'S ASSERTIVE CMMTY TRT GRAN		7	7	7	7
5600-CHILDREN'S ASSERTIVE CMTY TREATMNT		7	7	7	7
CLINICAL NURSE PRACTITIONER	27	1	1	1	1
PSYCHIATRIC SOCIAL WORKER	21	5	5	5	5
SENIOR CLERK TYPIST	12	1	1	1	1
TOTAL COST OF POSITIONS			$461,597	$461,597	$461,597
PLUS SALARY ADJUSTMENT			8,172	8,172	8,172
PLUS NEW POSITIONS			0	0	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			$469,769	$469,769	$469,769

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COUNTY OF SUFFOLK
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AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-4340-JAIL MNTL HLTH ALC,DRUG ABUSE PRGM		22	22	20	20
5500-JAIL MENTAL HEALTH PROGRAM		12	12	11	11
PSYCHIATRIST II	37	1	1	1	1
CLINICAL NURSE PRACTITIONER	27	3	3	2 A(001)	2 A(001)
CLINIC COORD(DRUG ABUSE)	25	1	1	1	1
CLINICAL PSYCHOLOGIST	25	1	1	1	1
SR PSYCHIATRIC SOC WORKER	25	1	1	1	1
PSYCHIATRIC SOCIAL WORKER	21	3	3	3	3
PRINCIPAL CLERK	14	2	2	2	2
5600-JAIL ALCOHOL PROGRAM		6	6	6	6
CLINICAL NURSE PRACTITIONER	27	1	1	1	1
SR PSYCHIATRIC SOC WORKER	25	1	1	1	1
PSYCHIATRIC SOCIAL WORKER	21	1	1	1	1
DRUG COUNSELOR	19	2	2	2	2
DRUG COUNSELOR (SPANISH SPK)	19	1	1	1	1
5700-JAIL SUBSTANCE ABUSE PROGRAM		4	4	3	3
DRUG COUNSELOR	19	4	4	3 A(001)	3 A(001)
TOTAL COST OF POSITIONS			$1,514,133	$1,514,133	$1,514,133
PLUS SALARY ADJUSTMENT			12,687	12,687	12,687
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	123,370-	123,370-
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			103,428-	98,696-	98,696-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$1,423,392	$1,304,754	$1,304,754

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COUNTY OF SUFFOLK
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DEPARTMENT HEALTH SERVICES
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AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
TOTAL PERMANENT POSITIONS:					
ENVIRONMENTAL QUALITY		153	154	136	141
01-4400-ENVIRONMENTAL QUALITY		113	116	105	106
2600-ENVIRONMENTAL QUALITY ADMIN		6	7	4	4
DIR OF ENVRNMNTL QUALITY	40	1	1	1	1
CHIEF PUBLIC HEALTH ENGR	36	1	1	1	1
ASSC PBL HLTH SNTRN (H O)	30	1	1	0 A(001)	0 A(001)
SECRETARIAL ASSISTANT	17	1	1	1	1
PRINCIPAL CLERK	14	1	1	0 A(001)	0 A(001)
SENIOR CLERK TYPIST	12	FROM 01-4400-2610	1	1	1
ACCOUNT CLERK/TYPIST	11	1	1	0 A(001)	0 A(001)

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POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-4400-ENVIRONMENTAL QUALITY (CONT)					
2610-ENVIRONMENTAL QUALITY		107	109	101	102
PRIN PUBL HEALTH ENGINEER	34	4	4	4	4
CHIEF PUBLIC HEALTH SANITARIAN	34	1	1	0 A(001)	0 A(001)
ASSOC PUB HEALTH ENGINEER	32	2	2	2	2
PRIN PUBL HLTH SANITARIAN	32	2	2	0 A(002)	0 A(002)
ASSOCIATE HYDROGEOLOGIST	32	2	2	2	2
SR PUBLIC HEALTH ENGINEER	29	2	2	2	2
SR PUBLIC HEALTH ENGINEER	29	FROM 01-4430-5000	1	1	1
MARINE BIOLOGIST	29	1	1	1	1
HYDRO-GEOLOGIST	29	1	1	1	1
PRIN ENVIRONMENTAL ANAL	29	1	1	TO 01-8250-0100	1
ASSOC PUB HLTH SANITARIAN	28	6	6	5 A(001)	5 A(001)
PUBLIC HEALTH ENGINEER	26	1	1	1	1
ASSISTANT HYDROGEOLOGIST	25	1	1	1	1
SR PUBLIC HLTH SANITARIAN	24	14	14	8 A(006)	8 A(006)
SR ENVIRONMENTAL PLANNER	24	1	1	1	1
OFFICE SYSTEMS ANALYST III	24	1	1	1	1
ASST PUB HEALTH ENGINEER	23	10	10	10	10
WELL DRILLER I (DEEP AUGER)	22	1	1	1	1
PUBLIC HEALTH SANITARIAN	21	26	26	24 A(002)	24 A(002)
PUBLIC HEALTH SANITARIAN	21	FROM 01-4426-4000	1	1	1
ENVIRONMENTAL PLANNER	21	1	1	1	1
WELL DRILLER I	20	2	2	2	2
SAFETY OFFICER	20	1	1	1	1
ASST PUBL HLTH ENGR TRNEE	19	1	1	1	1
ASST PUBL HLTH ENGR TRNEE	19	1	TO 01-4430-5000	TO 01-4430-5000	TO 01-4430-5000
SENIOR BOAT OPERATOR	18	1	1	1	1
PROGRAM EXAMINER TRAINEE	17	FROM 01-4100-3000	1	1	1
PUBL HLTH SANITARIAN TRAINEE	16	4	4	9 N(005)	9 N(005)
PRINCIPAL STENOGRAPHER	15	1	1	0 A(001)	0 A(001)
PRINCIPAL CLERK	14	1	1	1	1
HEAVY EQUIPMENT OPERATOR	13	FROM 01-4426-4000	1	1	1
SENIOR CLERK TYPIST	12	3	3	3	3
SENIOR CLERK TYPIST	12	1	TO 01-4400-2600	TO 01-4400-2600	TO 01-4400-2600
ACCOUNT CLERK/TYPIST	11	3	3	3	3
CLERK TYPIST	09	9	9	10 N(001)	10 N(001)
LABORER	08	1	1	1	1

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POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-4400 ENVIRONMENTAL QUALITY (CONT)					
TOTAL COST OF POSITIONS			$7,570,282	$7,570,282	$7,570,282
PLUS SALARY ADJUSTMENT			110,217	110,217	110,217
PLUS NEW POSITIONS			0	208,026	208,026
PLUS TRANSFERS IN			267,827	267,827	267,827
LESS ABOLISHED POSITIONS			0	1,302,282-	1,302,282-
LESS TRANSFERS OUT			96,232-	195,916-	96,232-
LESS ESTIMATED TURNOVER SAVINGS			130,806-	348,545-	348,545-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$7,721,288	$6,309,609	$6,409,293

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POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-4405-PECONIC ESTUARY GRANT		4	4	0	4
2630-PECONIC ESTUARY GRANT		4	4	0	4
PUBLIC HEALTH SANITARIAN	21	1	1	TO 01-8250-0100	1
CHEMIST I (PUBLIC HEALTH)	19	1	1	TO 01-8250-0100	1
ENVIRONMENTAL ANALYST	19	1	1	TO 01-8250-0100	1
BOAT OPERATOR	16	1	1	TO 01-8250-0100	1
TOTAL COST OF POSITIONS			$190,375	$190,375	$190,375
PLUS SALARY ADJUSTMENT			3,850	3,850	3,850
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	194,225-	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$194,225	$0	$194,225

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POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-4409-BEACH MONITORING & NOTIFICATION		2	2	2	2
2650-BEACH MONITORING & NOTIFICATION		2	2	2	2
PUBLIC HEALTH SANITARIAN	21	2	2	2	2
TOTAL COST OF POSITIONS			$114,416	$114,416	$114,416
PLUS SALARY ADJUSTMENT			3,092	3,092	3,092
PLUS NEW POSITIONS			0	0	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			$117,508	$117,508	$117,508

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POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-4425-PUBLIC & ENVIRONMENTAL HEALTH LAB		27	29	26	26
3000-PUBLIC & ENVIRONMENTAL HEALTH LAB		27	29	26	26
CHIEF-PUB & ENV HLTH LAB	33	1	1	0 A(001)	0 A(001)
ASST CHIEF-PUB & ENV HLTH LAB	29	1	1	1	1
FRNSC SCTST III (AIR POLUTN)	26	1	1	0 A(001)	0 A(001)
CHEMIST III	26	4	4	2 A(002)	2 A(002)
FRNSC SCNTST II (HZDS MTERLS)	22	1	1	1	1
FRNSC SNTST II (AIR PLTN)	22	1	1	1	1
CHEMIST II(PUBLIC HEALTH)	22	FROM 01-4426-4000	1	1	1
BACTERIOLOGIST II	22	1	1	1	1
OFFICE SYSTEMS ANALYST II	21	1	1	1	1
FRNSC SCNTST I (HZRDS MTRLS)	19	1	1	1	1
CHEMIST I (PUBLIC HEALTH)	19	7	7	8 N(001)	8 N(001)
CHEMIST I (PUBLIC HEALTH)	19	FROM 01-4426-4000	1	1	1
BACTERIOLOGIST	19	1	1	1	1
LABORATORY TECHNICIAN	15	3	3	3	3
CLERK TYPIST	09	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			$1,717,350	$1,717,350	$1,717,350
PLUS SALARY ADJUSTMENT			16,704	16,704	16,704
PLUS NEW POSITIONS			0	41,418	41,418
PLUS TRANSFERS IN			123,710	123,710	123,710
LESS ABOLISHED POSITIONS			0	381,917-	381,917-
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			32,949-	74,724-	74,724-
OTHER ADJUSTMENTS			57,070+	0+	0+
NET APPROPRIATION			$1,881,885	$1,442,541	$1,442,541

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POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-4426-PESTICIDE MONITORING GRANT		6	2	2	2
4000-PESTICIDE MONITORING		6	2	2	2
CHEMIST II(PUBLIC HEALTH)	22	1	TO 01-4425-3000	TO 01-4425-3000	TO 01-4425-3000
PUBLIC HEALTH SANITARIAN	21	1	1	1	1
PUBLIC HEALTH SANITARIAN	21	1	TO 01-4400-2610	TO 01-4400-2610	TO 01-4400-2610
CHEMIST I (PUBLIC HEALTH)	19	1	1	1	1
CHEMIST I (PUBLIC HEALTH)	19	1	TO 01-4425-3000	TO 01-4425-3000	TO 01-4425-3000
HEAVY EQUIPMENT OPERATOR	13	1	TO 01-4400-2610	TO 01-4400-2610	TO 01-4400-2610
TOTAL COST OF POSITIONS			$322,824	$322,824	$322,824
PLUS SALARY ADJUSTMENT			8,743	8,743	8,743
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			217,387-	217,387-	217,387-
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$114,180	$114,180	$114,180

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-4430-DRINKING WATER ENHANCEMENT PRG GRAN		3	3	3	3
5000-DRINKING WATER ENHANCEMENT PRG		3	3	3	3
SR PUBLIC HEALTH ENGINEER	29	1	TO 01-4400-2610	TO 01-4400-2610	TO 01-4400-2610
PUBLIC HEALTH SANITARIAN	21	1	1	1	1
ASST PUBL HLTH ENGR TRNEE	19	FROM 01-4400-2610	1	1	1
PUBL HLTH SANITARIAN TRAINEE	16	1	1	1	1
TOTAL COST OF POSITIONS			$185,278	$185,278	$185,278
PLUS SALARY ADJUSTMENT			7,354	7,354	7,354
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			48,886	48,886	48,886
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			79,349-	79,349-	79,349-
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$162,169	$162,169	$162,169

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-4500-PREVENTIVE MEDICINE		4	3	3	3
0100-PREVENTATIVE MEDICINE ADMIN		4	3	3	3
MEDICAL PROGRAM ADMIN	38	1	1	1	1
PUBLIC HEALTH NURSE I	21	1	TO 01-4508-0100	TO 01-4508-0100	TO 01-4508-0100
PROGRAM EXAMINER	20	1	1	1	1
COMM SVC WORKER(SP SPKNG)	12	1	1	1	1
TOTAL COST OF POSITIONS			$280,820	$280,820	$280,820
PLUS SALARY ADJUSTMENT			755	755	755
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			71,631-	71,631-	71,631-
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			42,536+	0+	0+
NET APPROPRIATION			$252,480	$209,944	$209,944

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-4501-HEALTH EDUCATION & TOBACCO CONTROL		15	15	12	12
0200-TOBACCO EDUCATION & CONTROL		11	11	9	9
DIRECTOR OF PREVEN, ED & TRAIN	28	1	1	1	1
CLINICAL NURSE PRACTITIONER	27	2	2	2	2
HEALTH PROGRAM ANALYST III	24	1	1	1	1
SR PUBLIC HEALTH EDUCATOR	22	1	1	1	1
HEALTH PROGRAM ANALYST II	22	2	2	0 A(002)	0 A(002)
PUBLIC HEALTH EDUCATOR	19	2	2	2	2
HEAVY EQUIPMENT OPERATOR	13	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
0300-PREVENTION EDUCATION		4	4	3	3
SR PUBLIC HEALTH EDUCATOR	22	2	2	2	2
PUBLIC HEALTH EDUCATOR	19	1	1	1	1
PRINCIPAL CLERK	14	1	1	0 A(001)	0 A(001)
TOTAL COST OF POSITIONS			$943,200	$943,200	$943,200
PLUS SALARY ADJUSTMENT			10,409	10,409	10,409
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	178,433-	178,433-
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			16,393-	0	0
OTHER ADJUSTMENTS			0+	71,183+	71,183+
NET APPROPRIATION			$937,216	$846,359	$846,359

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-4502-TOBACCO ENFORCEMENT GRANT		5	5	5	5
0100-TOBACCO ENFORCEMENT GRANT		5	5	5	5
SR PUBLIC HLTH SANITARIAN	24	1	1	1	1
PUBLIC HEALTH SANITARIAN	21	3	3	3	3
CLERK TYPIST	09	1	1	1	1
TOTAL COST OF POSITIONS			$296,416	$296,416	$296,416
PLUS SALARY ADJUSTMENT			5,497	5,497	5,497
PLUS NEW POSITIONS			0	0	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			$301,913	$301,913	$301,913

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-4508-VISITING HEALTH NURSING		41	41	39	39
0100-VISITING HEALTH NURSING		41	41	39	39
PUBLIC HEALTH NURSING DIR	32	1	1	0 A(001)	0 A(001)
PUBLIC HEALTH NURSE IV	30	1	1	1	1
PUBLIC HEALTH NURSE II	24	2	2	2	2
PUBLIC HEALTH NURSE COORD	22	3	3	3	3
MEDICAL SOCIAL WORKER	21	1	TO 01-4115-1000	TO 01-4115-1000	TO 01-4115-1000
PUBLIC HEALTH NURSE I	21	16	16	16	16
PUBLIC HEALTH NURSE I	21	FROM 01-4500-0100	1	1	1
REG NURSE SUPVR-HOME HLTH	21	1	1	1	1
OFFICE SYSTEMS ANALYST I	19	1	1	0 A(001)	0 A(001)
PRINCIPAL STENOGRAPHER	15	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
SENIOR CLERK TYPIST	12	2	2	1 A(001)	1 A(001)
CLERK TYPIST	09	3	3	4 N(001)	4 N(001)
HOME HEALTH AIDE	08	8	8	8	8
TOTAL COST OF POSITIONS			$2,263,040	$2,263,040	$2,263,040
PLUS SALARY ADJUSTMENT			8,307	8,307	8,307
PLUS NEW POSITIONS			0	27,066	27,066
PLUS TRANSFERS IN			71,631	71,631	71,631
LESS ABOLISHED POSITIONS			0	200,720-	200,720-
LESS TRANSFERS OUT			71,631-	71,631-	71,631-
LESS ESTIMATED TURNOVER SAVINGS			470,236-	681,417-	681,417-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$1,801,111	$1,416,276	$1,416,276

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-4509-CHILD FIND GRANT		5	5	5	5
0100-CHILD FIND GRANT		5	5	5	5
PUBLIC HEALTH NURSE I	21	4	4	4	4
SENIOR CLERK TYPIST	12	1	1	1	1
TOTAL COST OF POSITIONS			$296,062	$296,062	$296,062
PLUS SALARY ADJUSTMENT			2,669	2,669	2,669
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$298,731	$298,731	$298,731

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
TOTAL PERMANENT POSITIONS:					
EMERGENCY MEDICAL SERVICES		14	14	14	14
01-4618-EMERGENCY MEDICAL CARE		14	14	14	14
7000-EMERGENCY MEDICAL SERVICES		14	14	14	14
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	5	5	5	5
EMERGENCY MEDICAL INSTR	16	3	3	3	3
PRINCIPAL CLERK	14	1	1	1	1
CLERK TYPIST	09	1	1	1	1
TOTAL COST OF POSITIONS			$936,333	$936,333	$936,333
PLUS SALARY ADJUSTMENT			11,164	11,164	11,164
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			50,583-	150,410-	150,410-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$896,914	$797,087	$797,087

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
TOTAL PERMANENT POSITIONS:					
FORENSIC SCIENCES		103	103	101	101
01-4720-FORENSIC SCIENCES		103	103	101	101
5000-ADMINISTRATION		5	5	5	5
CHIEF MEDICAL EXAMINER	41	1	1	1	1
PUBL RELATIONS SPECIALIST	21	1	1	1	1
OFFICE SYSTEMS ANALYST II	21	1	1	1	1
OFFICE SYSTEMS ANALYST I	19	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	7	6	6
HEAD CLERK	18	1	1	0 A(001)	0 A(001)
PRINCIPAL CLERK	14	1	1	1	1
SENIOR CLERK TYPIST	12	FROM 01-4720-6000	1	1	1
MEDICAL RECORDS CLERK	11	1	1	1	1
MEDICAL TRANSCRIPTIONIST	11	2	2	2	2
CLERK TYPIST	09	1	1	1	1
6000-MEDICAL SECTION		28	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	0 A(001)	0 A(001)
SENIOR MORGUE ASSISTANT	16	1	1	1	1
LABORATORY TECHNICIAN	15	2	2	2	2
MORGUE AMBULANCE DRIVER	14	8	8	9 N(001)	9 N(001)
MORGUE ASSISTANT	14	3	3	3	3
HISTOLOGY TECHNICIAN	12	1	1	1	1
SENIOR CLERK TYPIST	12	1	TO 01-4720-5003	TO 01-4720-5003	TO 01-4720-5003
MORGUE CLERK	10	3	3	3	3

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-4720-FORENSIC SCIENCES (CONT)					
6001-TOXICOLOGY LABORATORY		16	16	15	15
CHIEF-TOXICOLOGY LABRTRY	33	1	1	1	1
ASST TOXICOLOGIST	28	1	1	1	1
FORENSIC SCIENTIST III (TOX)	26	3	3	3	3
FORENSIC SCIENTIST II-TOX	22	2	2	2	2
FORENSIC SCIENTIST I-TOX	19	2	2	2	2
FORENSIC SCIENTIST TRNEE	17	1	1	1	1
LABORATORY TECHNICIAN	15	4	4	4	4
PRINCIPAL CLERK	14	1	1	0 A(001)	0 A(001)
SENIOR CLERK TYPIST	12	1	1	1	1
6006-CRIME LABORATORY		37	37	37	37
CHIEF-CRIME LABORATORY	33	1	1	1	1
ASST CHIEF-CRIME LABORATORY	29	1	1	1	1
FORENSIC SCIENTIST IV (SERLGY)	28	1	1	1	1
FORENSIC SCIENTIST IV	28	3	3	3	3
INSTRMNT & DATA SYSTEMS MNGR	28	1	1	1	1
FORENSIC SCIENTIST III (CRIM)	26	1	1	1	1
FORENSIC SCIENTIST III (CHEM)	26	4	4	4	4
FORENSIC SCIENTIST III (QD)	26	1	1	1	1
FORENSIC SCIENTIST III (BLSTC)	26	1	1	1	1
FORENSIC SCIENTIST III (SERLY)	26	1	1	1	1
FORENSIC SCIENTIST II-CHM	22	3	3	3	3
FORENSIC SCIENTIST II-BAL	22	1	1	1	1
FORENSIC SCIENTIST II-CRM	22	3	3	3	3
FORENSIC SCIENTIST II-SER	22	4	4	4	4
FORENSIC SCIENTIST I-CHM	19	2	2	2	2
FORENSIC SCIENTIST I-CRM	19	2	2	2	2
LABORATORY TECHNICIAN	15	3	3	3	3
PRINCIPAL CLERK	14	1	1	1	1
EVIDENCE CONTROL CLERK	12	2	2	2	2
SENIOR CLERK TYPIST	12	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	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-4720 FORENSIC SCIENCES (CONT)					
TOTAL COST OF POSITIONS			$7,372,612	$7,372,612	$7,372,612
PLUS SALARY ADJUSTMENT			13,831	13,831	13,831
PLUS NEW POSITIONS			0	32,786	32,786
PLUS TRANSFERS IN			38,901	38,901	38,901
LESS ABOLISHED POSITIONS			0	176,696-	176,696-
LESS TRANSFERS OUT			38,901-	38,901-	38,901-
LESS ESTIMATED TURNOVER SAVINGS			14,209-	120,770-	120,770-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$7,372,234	$7,121,763	$7,121,763

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-4722-TOXICOLOGY LAB ACCREDIT GRANT		1	1	1	1
8000-TOXICOLOGY LAB ACCREDIT GRANT		1	1	1	1
FORENSIC SCIENTIST I-TOX	19	1	1	1	1
TOTAL COST OF POSITIONS			$60,785	$60,785	$60,785
PLUS SALARY ADJUSTMENT			1,636	1,636	1,636
PLUS NEW POSITIONS			0	0	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			$62,421	$62,421	$62,421

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-4724-BYRNE JAG RECOVERY PROGRAM (ARRA)		0	1	1	1
1000-BYRNE JAG RECOVERY PROGRAM		0	1	1	1
FORENSIC SCIENTIST I-BAL	19	FROM 01-4732-1000	1	1	1
TOTAL COST OF POSITIONS			$0	$0	$0
PLUS SALARY ADJUSTMENT			0	0	0
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			60,548	60,548	60,548
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			$60,548	$60,548	$60,548

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-4726-AID TO CRIME LAB GRANT		2	2	2	2
1000-AID TO CRIME LAB		2	2	2	2
FORENSIC SCIENTIST II-SER	22	2	2	2	2
TOTAL COST OF POSITIONS			$149,502	$149,502	$149,502
PLUS SALARY ADJUSTMENT			574-	574-	574-
PLUS NEW POSITIONS			0	0	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			$148,928	$148,928	$148,928

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-4732-FIREARM LAB CAPACITY		1	0	0	0
1000-FIREARM LAB CAPACITY		1	0	0	0
FORENSIC SCIENTIST I-BAL	19	1	TO 01-4724-1000	TO 01-4724-1000	TO 01-4724-1000
TOTAL COST OF POSITIONS			$58,958	$58,958	$58,958
PLUS SALARY ADJUSTMENT			1,590	1,590	1,590
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			60,548-	60,548-	60,548-
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	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-4733-DNA LAB CAP ENHANCE		2	2	2	2
1000-DNA LAB CAP ENHANCE		2	2	2	2
FORENSIC SCIENTIST I-SER	19	2	2	2	2
TOTAL COST OF POSITIONS			$121,570	$121,570	$121,570
PLUS SALARY ADJUSTMENT			3,272	3,272	3,272
PLUS NEW POSITIONS			0	0	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			$124,842	$124,842	$124,842

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-4812-CSHCN GRANT		1	1	1	1
1000-CSHCN GRANT		1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
TOTAL COST OF POSITIONS			$41,532	$41,532	$41,532
PLUS SALARY ADJUSTMENT			1,100	1,100	1,100
PLUS NEW POSITIONS			0	0	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			$42,632	$42,632	$42,632

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COUNTY OF SUFFOLK
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DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-4813-BUREAU OF SVCS FOR CHILD W/DISBLTY		51	51	47	47
1000-B.S.C.D.		43	44	41	41
DIR OF SVCS T/CHLDRN W/SPEC ND	32	1	1	1	1
ASST COOR OF SPECIAL EDUCATION	25	1	1	1	1
HEALTH PROGRAM ANALYST III	24	1	1	0 A(001)	0 A(001)
SENIOR AUDITOR	24	1	1	1	1
SPECIAL EDUCATION COORD	23	27	27	25 A(002)	25 A(002)
TRANSPORTATION COORD	23	1	1	1	1
HEALTH PROGRAM ANALYST II	22	FROM 01-4814-1000	1	1	1
PROGRAM EXAMINER	20	0	0	1 N(001)	1 N(001)
CONTRACTS EXAMINER	20	1	1	1	1
SENIOR STENOGRAPHER	12	1	1	0 A(001)	0 A(001)
SENIOR CLERK TYPIST	12	5	5	5	5
ACCOUNT CLERK/TYPIST	11	1	1	0 A(001)	0 A(001)
CLERK TYPIST	09	3	3	4 N(001)	4 N(001)
2000-PHYSICALLY HANDICAPPED CHILDREN		8	7	6	6
ASST COOR OF SPECIAL EDUCATION	25	1	TO 01-4814-1000	TO 01-4814-1000	TO 01-4814-1000
SPECIAL EDUCATION COORD	23	3	3	3	3
HEAD CLERK	18	1	1	0 A(001)	0 A(001)
SENIOR CLERK TYPIST	12	1	1	0 A(001)	0 A(001)
ACCOUNT CLERK/TYPIST	11	1	1	1	1
CLERK TYPIST	09	1	1	2 N(001)	2 N(001)
TOTAL COST OF POSITIONS			$3,289,508	$3,289,508	$3,289,508
PLUS SALARY ADJUSTMENT			27,551	27,551	27,551
PLUS NEW POSITIONS			0	97,448	97,448
PLUS TRANSFERS IN			74,464	74,464	74,464
LESS ABOLISHED POSITIONS			0	437,943-	437,943-
LESS TRANSFERS OUT			84,032-	84,032-	84,032-
LESS ESTIMATED TURNOVER SAVINGS			98,488-	98,488-	98,488-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$3,209,003	$2,868,508	$2,868,508

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-4814-EARLY INTERVENTION GRANT		10	10	10	10
1000-EARLY INTERVENTION GRANT		10	10	10	10
ASST COOR OF SPECIAL EDUCATION	25	2	2	2	2
ASST COOR OF SPECIAL EDUCATION	25	FROM 01-4813-2000	1	1	1
HEALTH PROGRAM ANALYST II	22	1	TO 01-4813-1000	TO 01-4813-1000	TO 01-4813-1000
PUBL RELATIONS SPECIALIST	21	1	1	1	1
EDUCATION COORDINATOR	17	1	1	1	1
BUDGET TECHNICIAN	15	1	1	1	1
SENIOR CLERK TYPIST	12	2	2	2	2
ACCOUNT CLERK/TYPIST	11	1	1	1	1
CLERK	09	1	1	1	1
TOTAL COST OF POSITIONS			$593,155	$593,155	$593,155
PLUS SALARY ADJUSTMENT			1,894	1,894	1,894
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			84,032	84,032	84,032
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			74,464-	74,464-	74,464-
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$604,617	$604,617	$604,617

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT HEALTH SERVICES
FUND GENERAL FUND
FUNCTION HEALTH

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-4817-HANDICAPPED SERVICES		0	0	10	0
0100-ADMINISTRATION		0	0	10	0
DIR OF HANDICAPPED SVCS	30	FROM 01-8050-0100	0	1	0
COMMUNITY ORGNZTN SPCLST	25	FROM 01-8050-0100	0	1	0
EDUCATION COORDINATOR	17	FROM 01-8050-0100	0	1	0
NEIGHBORHOOD AIDE	13	FROM 01-8050-0100	0	2	0
SENIOR CLERK TYPIST	12	FROM 01-8050-0100	0	1	0
AUTO EQUIPMENT OPERATOR	10	FROM 01-8050-0100	0	1	0
CLERK TYPIST	09	FROM 01-8050-0100	0	2	0
COMMUNITY SERVICE AIDE	05	FROM 01-8050-0100	0	1	0
TOTAL COST OF POSITIONS			$0	$0	$0
PLUS SALARY ADJUSTMENT			0	0	0
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	445,342	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	53,418-	0
OTHER ADJUSTMENTS			0+	2,535+	0+
NET APPROPRIATION			$0	$394,459	$0

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COUNTY OF SUFFOLK
ANNUAL BUDGET

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

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
TOTAL PERMANENT POSITIONS:					
NURSING HOME		322	320	0	0
32-4530-JOHN J. FOLEY SKILLED NURSING		322	320	0	0
3600-ADMINISTRATION		7	7	0	0
DIRECTOR - NURSING HOME	40	1	1	0 A(001)	0 A(001)
HEALTH PROGRAM ANALYST II	22	1	1	0 A(001)	0 A(001)
HEALTH PROGRAM ANALYST I	20	1	1	0 A(001)	0 A(001)
SENIOR ACCOUNT CLERK TYPIST	14	1	1	0 A(001)	0 A(001)
PRINCIPAL CLERK	14	1	1	0 A(001)	0 A(001)
NEIGHBORHOOD AIDE	13	1	1	0 A(001)	0 A(001)
CLERK TYPIST	09	1	1	0 A(001)	0 A(001)
3700-ACCOUNTING		9	8	0	0
FINANCIAL DIRECTOR (NURSG HOM)	28	1	1	0 A(001)	0 A(001)
PRIN FINANCIAL ANALYST	28	1	TO 01-4100-3000	0 A(001)	0 A(001)
OFFICE SYSTEMS ANALYST I	19	1	1	0 A(001)	0 A(001)
SENIOR ACCOUNT CLERK	14	2	2	0 A(002)	0 A(002)
ACCOUNT CLERK/TYPIST	11	2	2	0 A(002)	0 A(002)
ACCOUNT CLERK	11	2	2	0 A(002)	0 A(002)
3701-MEDICAL SERVICES		13	13	0	0
MEDICAL PROGRAM ADMIN	38	1	1	0 A(001)	0 A(001)
PHYSICIAN III	38	1	1	0 A(001)	0 A(001)
PHYSICIAN II	37	1	1	0 A(001)	0 A(001)
CLINICAL NURSE PRACTITIONER	27	2	2	0 A(002)	0 A(002)
REG NURSE SUPVR-NRSNG HME	22	1	1	0 A(001)	0 A(001)
SENIOR CLERK TYPIST	12	1	1	0 A(001)	0 A(001)
MEDICAL RECORDS CLERK	11	5	5	0 A(005)	0 A(005)
CLERK TYPIST	09	1	1	0 A(001)	0 A(001)
3702-NURSING SERVICES		176	176	0	0
NURSING CARE DIRECTOR	27	1	1	0 A(001)	0 A(001)
REG NURSE SUPVR-NRSNG HME	22	11	11	0 A(011)	0 A(011)
REGISTERED NURSE	19	14	14	0 A(014)	0 A(014)
LICENSED PRACTICAL NURSE	14	40	40	0 A(040)	0 A(040)
SENIOR CLERK TYPIST	12	1	1	0 A(001)	0 A(001)
NURSES' AIDE	09	109	109	0 A(109)	0 A(109)

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
32-4530-JOHN J. FOLEY SKILLED NURSING (CONT)					
3703-NUTRITION		42	42	0	0
DIETETIC SERVICE SPVR	21	1	1	0 A(001)	0 A(001)
DIETICIAN	19	2	2	0 A(002)	0 A(002)
ASST FOOD SERVICE SUPVR	16	2	2	0 A(002)	0 A(002)
SENIOR COOK	14	1	1	0 A(001)	0 A(001)
DIETETIC TECHNICIAN	13	1	1	0 A(001)	0 A(001)
COOK	12	3	3	0 A(003)	0 A(003)
SENIOR CLERK TYPIST	12	1	1	0 A(001)	0 A(001)
WAREHOUSE WORKER II	10	1	1	0 A(001)	0 A(001)
ASSISTANT COOK	09	3	3	0 A(003)	0 A(003)
FOOD SERVICE WORKER II	09	2	2	0 A(002)	0 A(002)
FOOD SERVICE WORKER	07	25	25	0 A(025)	0 A(025)
3704-HOUSEKEEPING SERVICES		23	23	0	0
HOUSEKEEPER	18	1	1	0 A(001)	0 A(001)
CUSTODIAL WORKER III	16	1	1	0 A(001)	0 A(001)
ASSISTANT HOUSEKEEPER	14	1	1	0 A(001)	0 A(001)
CUSTODIAL WORKER II	11	17	17	0 A(017)	0 A(017)
NEEDLE TRADES SPECIALIST	10	1	1	0 A(001)	0 A(001)
LAUNDRY WORKER	06	2	2	0 A(002)	0 A(002)
3705-RECREATION & MORALE		8	8	0	0
THERAPEUTIC ACTIVITIES SP	21	1	1	0 A(001)	0 A(001)
RECREATION INSTRUCTOR	17	1	1	0 A(001)	0 A(001)
THERAPEUTIC ACTIVITIES WORKER	10	6	6	0 A(006)	0 A(006)
3706-REHABILITATION SERVICES		10	9	0	0
PHYSICAL THERAPIST	21	2	2	0 A(002)	0 A(002)
OCCUPATIONAL THERAPIST	21	1	1	0 A(001)	0 A(001)
DENTAL HYGIENIST	18	1	TD 01-4101-8200	0 A(001)	0 A(001)
PHYSICAL THERAPIST ASST	17	2	2	0 A(002)	0 A(002)
OCCUPATIONAL THERAPIST ASST	17	1	1	0 A(001)	0 A(001)
PHYSICAL THERAPY AIDE	10	1	1	0 A(001)	0 A(001)
OCCUPATIONAL THERAPY AIDE	10	2	2	0 A(002)	0 A(002)

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

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

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
32-4530-JOHN J. FOLEY SKILLED NURSING (CONT)					
3707-SOCIAL WORK SERVICES		6	6	0	0
MEDICAL SOCIAL WORKER II	23	1	1	0 A(001)	0 A(001)
MEDICAL SOCIAL WORKER	21	1	1	0 A(001)	0 A(001)
MED SOCIAL WORKER ASST	18	3	3	0 A(003)	0 A(003)
CLERK TYPIST	09	1	1	0 A(001)	0 A(001)
3709-INVENTORY CONTROL		2	2	0	0
MATERIEL CONTROL CLK III	12	1	1	0 A(001)	0 A(001)
MATERIEL CONTROL CLERK II	09	1	1	0 A(001)	0 A(001)
3710-PLANT MAINTENANCE		8	8	0	0
MAINTENANCE MECHANIC IV	18	1	1	0 A(001)	0 A(001)
MAINTENANCE MECHANIC III	15	2	2	0 A(002)	0 A(002)
MAINTENANCE MECHANIC II	12	4	4	0 A(004)	0 A(004)
MAINTENANCE MECHANIC I	09	1	1	0 A(001)	0 A(001)
3711-ADULT DAY CARE		18	18	0	0
ADULT DAY HEALTH CARE PROG DIR	24	1	1	0 A(001)	0 A(001)
REG NURSE SUPVR-NRSNG HME	22	1	1	0 A(001)	0 A(001)
MEDICAL SOCIAL WORKER	21	1	1	0 A(001)	0 A(001)
REGISTERED NURSE	19	1	1	0 A(001)	0 A(001)
MED SOCIAL WORKER ASST	18	1	1	0 A(001)	0 A(001)
PHYSICAL THERAPIST ASST	17	1	1	0 A(001)	0 A(001)
OCCUPATIONAL THERAPIST ASST	17	1	1	0 A(001)	0 A(001)
LICENSED PRACTICAL NURSE	14	1	1	0 A(001)	0 A(001)
SENIOR CLERK TYPIST	12	1	1	0 A(001)	0 A(001)
PHYSICAL THERAPY AIDE	10	1	1	0 A(001)	0 A(001)
THERAPEUTIC ACTIVITIES WORKER	10	1	1	0 A(001)	0 A(001)
OCCUPATIONAL THERAPY AIDE	10	1	1	0 A(001)	0 A(001)
NURSES' AIDE	09	5	5	0 A(005)	0 A(005)
CLERK TYPIST	09	1	1	0 A(001)	0 A(001)

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
32-4530 JOHN J. FOLEY SKILLED NURSING (CONT)					
TOTAL COST OF POSITIONS			$14,518,347	$14,518,347	$14,518,347
PLUS SALARY ADJUSTMENT			136,115	136,115	136,115
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	14,654,462-	14,654,462-
LESS TRANSFERS OUT			157,872-	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	3,163,450+	3,163,450+
NET APPROPRIATION			$14,496,590	$3,163,450	$3,163,450

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
R-31	HSV	01-4321-1000-0038	Physician's Assistant I	01-4321-1000-0016	Physician's Assistant II
R-45	HSV	01-4005-1310-0090	Senior Clerk Typist		Clerk Typist
R-46	HSV	01-4102-7000-0003	Physician III		Medical Program Administrator
R-47	HSV	32-4530-3701-0280	Clerk Typist		Medical Records Clerk
R-48	HSV	01-4005-1310-0053	Office Systems Analyst II	01-4005-1310-0035	Office Systems Analyst III
R-48	HSV	01-4100-3310-0005	Office Systems Analyst II		Office Systems Analyst III
R-49	HSV	01-4010-2000-0031	AIDS Counselor I		Public Health Nurse I
R-103	HSV	01-4005-1120-0031	Budget Analyst		Senior Budget Analyst
R-104	HSV	01-4720-5000-0040	Office Systems Technician		Office Systems Analyst I
R-140	HSV	01-4400-2610-0195	Public Health Sanitarian	01-4400-2610-0100	Assistant Hydrogeologist
R-147	HSV	01-4101-3000-0039	Clerk Typist		Senior Clerk Typist
R-153	HSV	01-4130-1000-0073	Senior Clerk		Clerk Typist (Spanish Speaking)
R-178	HSV	32-4530-3701-0276	Senior Medical Records Clerk		Senior Clerk Typist
R-185	HSV	01-4720-6006-0278	Evidence Control Clerk		Evidence Control Clerk II
R-199	HSV	01-4405-2630-0305	Laboratory Technician		Chemist I (Public Health)
R-200	HSV	01-4103-3500-0251	Medical Assistant		Medical Assistant (Spanish Speaking)
R-201	HSV	01-4010-2000-0007	Physician III		Physician I
R-205	HSV	01-4813-1000-0115	Account Clerk Typist	01-4813-1000-0131	Clerk Typist
R-206	HSV	01-4720-6006-0300	Principal Clerk	01-4720-6006-0311	Senior Clerk Typist
R-215	HSV	01-4720-6006-0256	Forensic Scientist I	01-4720-6006-0243	Forensic Scientist II (Chemical)

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-22	HSV	32-4530-3701-0260	Public Health Nurse I		Registered Nurse Supervisor-Nursing Home
EM-23	HSV	01-4813-2000-0075	Clerk		Clerk Typist
EM-24	HSV	01-4400-2610-0072	Associate Public Health Sanitarian		Public Health Sanitarian
EM-25	HSV	01-4101-7500-0010	Public Health Nurse		Clinical Nurse Practitioner
EM-26	HSV	01-4103-3500-0138	Physician's Assistant I		Clinical Nurse Practitioner

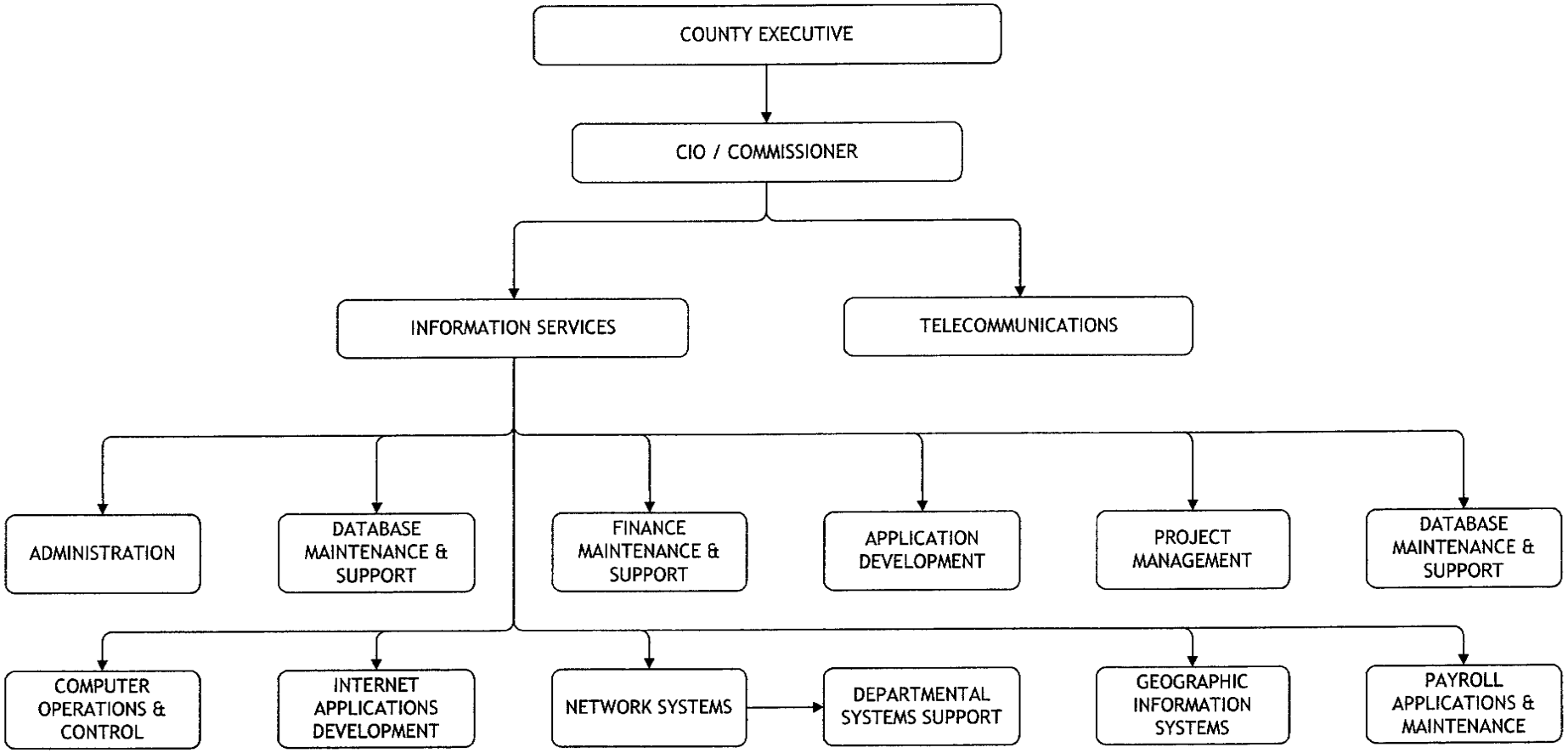
HEALTH SERVICES

Earmarks

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Dpt/Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
EM-33	HSV	01-4320-5100-0067-2	Physician II		Clinical Pscyhologist
EM-34	HSV	01-4720-6001-0127	Forensic Scientist II (Toxicology)		Forensic Scientist I (Toxicology)
EM-35	HSV	01-4405-2630-0305	Laboratory Technician		Chemist I (Public Health)
EM-46	HSV	01-4005-1140-0050	Contracts Technician		Contracts Examiner
EM-51	HSV	32-4530-3701-0276	Senior Medical Records Clerk		Senior Clerk Typist
EM-103	HSV	01-4813-1000-0115	Account Clerk Typist		Clerk Typist
EM-104	HSV	01-4720-6006-0300	Principal Clerk		Senior Clerk Typist
EM-106	HSV	01-4005-1310-0038	Office Systems Analyst II		Office Systems Technician
EM-107	HSV	01-4508-0100-0017	Health Program Analyst III		Office Systems Analyst I
EM-108	HSV	01-4005-1331-0025	Security Supervisor		Health Facilities Manager
EM-120	HSV	01-4010-2000-0007	Physician III		Physician I
EM-126	HSV	01-4400-2610-0199	Well Driller I (Deep Auger)		Heavy Equipment Operator
EM-127	HSV	01-4400-2610-0205	Safety Officer		Public Health Sanitarian Trainee
EM-130	HSV	01-4005-1000-0019	Public Relations Specialist		Public Relations Director
EM-138	HSV	01-4720-6000-0013	Laboratory Technician		Forensic Scientist I (Chemical)
EM-143	HSV	01-4005-1310-0052	Office Systems Analyst II		Office Systems Analyst III
EM-154	HSV	01-4005-1120-0056	Account Clerk Typist		Senior Account Clerk Typist
EM-158	HSV	01-4005-1310-0078	Office Systems Analyst I		Office Systems Analyst II

COUNTY OF SUFFOLK ANNUAL BUDGET
ORGANIZATIONAL CHART

DEPARTMENT OF INFORMATION TECHNOLOGY



INFORMATION TECHNOLOGY

Departmental Mission

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

Department Description

The Department of Information Technology includes the following units:

- The Division of Information Technology Services (ITS) provides assistance in meeting data processing and data communication needs as well as Inter/Intra-agency coordination.
- The Telecommunications unit procures and maintains telecommunications and network technology in support of departments' operations and to support disaster recovery.
- The Geographic Information Systems (GIS) unit supports the strategic direction and integration of all GIS data. It also coordinates efforts with outside agencies such as the Suffolk County Water Authority and Long Island Power Authority to provide improved geodata to the public.
- The Internet Support team is responsible for development and ongoing maintenance of all County websites providing web content and technological improvements.
- The Applications Development unit creates and maintains computer application software and databases for County departments.
- The Network Services unit maintains the infrastructure of the wide area network and supports users of the system at the server and desktop level.

INFORMATION TECHNOLOGY

Activities and Accomplishments

1. **Division of Information Services:**
   - Upgraded the County to Windows 7/Office 2007, leveraging the investment made on the County-wide Microsoft™ Enterprise Agreement.
   - Collected surplus equipment from all departments and, as a result, in 2009, 585 items were auctioned producing approximately $11,000 worth of revenue. In addition, costs of disposal were avoided.
   - Continued efforts of license consolidation through a negotiated enterprise agreement thereby reducing costs associated with software licensing of Veritas, VMWare, and ESRI GIS.
   - Saved over $250,000 by improving wide-area-network (WAN) and maintenance management.

2. **Applications Development Unit:**
   - Created several FRES (Fires Rescue and Emergency Service) online applications designed to improve communication and volunteerism including: Discount Health Insurance Survey, CERTS (Community Emergency Response Team), MEND Flood awareness and RESPOND Hurricane awareness and storm tracking and emergency management incident applications.
   - Completed annual County-wide inventory of software licensing, including Oracle and Crystal. Upgraded County Databases to Oracle 11g.

3. **Project Management Unit:**
   - Upgraded the Telecommunications database and application to a new platform that provides better cost management and reporting, also includes phone lines, data circuits and wireless devices.
   - Successfully completed a disaster recovery test failover for Payroll to the Yaphank recovery site. Tested and verified the redundant communications network to the failover location - proving that the County can run payroll and critical applications from an alternate location in case one of the data centers goes down.

INFORMATION TECHNOLOGY

4. **Geographic Information Systems (GIS) Unit:**

   - Produced a new fully functional production version of GIS viewer.
   - Increased Geospatial discipline within County departments and guided them on how to format GIS data in a mutually beneficial manner

5. **Network Services Unit:**

   - Upgraded and migrated the existing ISSQL server, which hosts 30 County databases, from SQL Server 2000 to SQL Server 2008.
   - Operated the Riverhead Multi Tennant Datacenter which is used as a disaster recovery site for Building 50 systems at the Riverhead County Center. This is the first and only County recovery site in New York State. The site offers data protection through duplication and replication and includes uninterruptible power supply (UPS), fire suppression, and environmental systems.
   - Upgraded e-mail software to Exchange 2010. The upgrade will allow for important enhancements to support disaster recovery in the Riverhead location and e-mail archiving.

6. **Telecommunications:**

   - Continued to review departments and agencies that may be a good fit to implement Voice Over Internet Protocol (VOIP). This technology has the ability to reduce overall expenses, provide enhanced feature functionality and improve the services that we deliver to our constituents.
   - Reached agreements with several cell phone carriers to place cell towers on identified County properties which will be a source of additional revenue to the County.

7. **Internet Support Team:**

   - Developed an Internet application to track heroin arrests on an interactive map using Police Department data and GIS technology.
   - Revitalized the County Intranet site using content management software to keep employees informed and engaged with current County policies and initiatives.

INFORMATION TECHNOLOGY

2011 Executive Recommendations

I am proposing a cost-to-continue budget of $17,883,570 for the Department of Information Technology for the fiscal year 2011. In order to comply with the Early Retirement Incentive Program and the provisions of Resolution 1724-2010, I have abolished two (2) positions.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Information Technology Services
FUND 016

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
15,558,329	**17,878,115**	**17,882,275**	**Information Technology Servi GRAND TOTAL**		**17,991,845**	**17,883,570**	**17,883,570**
3,071,256	**3,203,388**	**3,214,788**	**016 - ITS - 1651 - TELECOMMUNICATIONS**		**3,532,313**	**3,803,243**	**3,803,243**
444,540	**454,698**	**390,382**	**1 000 PERSONAL SERVICES**		**341,308**	**362,238**	**362,238**
5,148	0	11,048	1020 0000 -TERMINAL VACATION PAY		0	0	0
6,061	0	4,741	1050 0000 -TERMINAL SICK LEAVE PAYMENTS		0	0	0
6,550	7,750	6,700	1060 0000 -LONGEVITY PAY		5,650	3,450	3,450
440,330	446,948	366,251	1100 0000 -PERMANENT SALARIES		332,874	356,004	356,004
452	0	0	1120 0000 -OVERTIME SALARIES		2,784	2,784	2,784
-14,000	0	1,642	1380 0000 -DEFERRED PAY		0	0	0
47,459	**120,000**	**114,000**	**2 000 EQUIPMENT**		**69,010**	**319,010**	**319,010**
0	0	0	2010 0000 -FURNITURE & FURNISHINGS		450	450	450
491	0	0	2020 0000 -OFFICE MACHINES		8,560	8,560	8,560
46,967	120,000	114,000	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		60,000	310,000	310,000
10,129	**8,600**	**8,401**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**11,995**	**11,995**	**11,995**
1,026	1,250	1,154	3010 0000 -OFFICE SUPPLIES		1,250	1,250	1,250
514	600	544	3070 0000 -MEMBERSHIPS & SUBSCRIPTIONS		600	600	600
437	0	0	3500 0000 -OTHER: UNCLASSIFIED		0	0	0
2,390	2,750	2,703	3510 0000 -RENT: BUSINESS MACHINES & SYS		3,145	3,145	3,145
5,762	3,000	3,000	3670 0000 -REPAIRS: TELEPHONE EQUIPMENT		6,000	6,000	6,000
0	1,000	1,000	3930 0000 -CARTAGE		1,000	1,000	1,000
2,569,128	**2,620,090**	**2,702,005**	**4 000 CONTRACTUAL EXPENSES**		**3,110,000**	**3,110,000**	**3,110,000**
2,471,916	2,500,000	2,605,826	4010 0000 -TELEPHONE & TELEGRAPH		2,720,000	2,720,000	2,720,000
97,213	120,000	96,179	4015 0000 -CELLULAR COMMUNICATIONS		390,000	390,000	390,000
0	90	0	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		0	0	0
11,921,772	**13,950,580**	**13,943,340**	**016 - ITS - 1680 - INFORMATION TECHNOLOGY SERVICE**		**13,777,829**	**13,398,624**	**13,398,624**
4,597,513	**5,024,228**	**5,577,860**	**1 000 PERSONAL SERVICES**		**5,558,072**	**5,187,449**	**5,187,449**
19,360	0	93,706	1020 0000 -TERMINAL VACATION PAY		0	0	0
14,708	0	85,459	1050 0000 -TERMINAL SICK LEAVE PAYMENTS		0	0	0
51,800	69,000	56,850	1060 0000 -LONGEVITY PAY		59,150	54,550	54,550
723	500	4,338	1080 0000 -RETRO & VACATION PAY		0	0	0
4,679,436	4,935,128	5,300,730	1100 0000 -PERMANENT SALARIES		5,469,922	5,112,099	5,112,099
11,560	7,500	2,099	1120 0000 -OVERTIME SALARIES		7,800	7,800	7,800

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Information Technology Services
FUND 016

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED				MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
0	8,000	8,000	1130	0000	-TEMPORARY SALARIES - NO FRINGE		18,200	10,000	10,000
0	1,100	0	1230	0000	-WORKMAN'S COMPENSATION - DISAB		0	0	0
660	0	0	1270	0000	-DISABILITY INCOME		0	0	0
-180,845	0	23,285	1380	0000	-DEFERRED PAY		0	0	0
3,000	3,000	3,000	1400	0000	-CLEANING ALLOWANCE		3,000	3,000	3,000
-2,890	0	393	1440	0000	-FURLOUGH		0	0	0
1,280,998	**1,222,418**	**1,121,000**	**2 000**		**EQUIPMENT**		**818,600**	**817,000**	**817,000**
0	7,418	5,000	2010	0000	-FURNITURE & FURNISHINGS		3,600	2,000	2,000
1,258,356	1,200,000	1,101,000	2020	0000	-OFFICE MACHINES		800,000	800,000	800,000
22,642	15,000	15,000	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		15,000	15,000	15,000
4,476,196	**5,526,234**	**5,218,462**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**5,429,867**	**5,422,885**	**5,422,885**
25,218	25,150	24,652	3010	0000	-OFFICE SUPPLIES		21,150	21,150	21,150
13,422	12,500	12,500	3040	0000	-OUTSIDE PRINTING		12,982	6,000	6,000
0	625	300	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		200	200	200
241	1,500	408	3080	0000	-RESEARCH & LAW BOOKS		500	500	500
2,615,577	3,421,758	3,200,000	3160	0000	-COMPUTER SOFTWARE		3,332,490	3,332,490	3,332,490
9,582	5,400	5,400	3310	0000	-CLOTHING & ACCESSORIES		5,850	5,850	5,850
12,249	16,365	16,365	3500	0000	-OTHER: UNCLASSIFIED		9,075	9,075	9,075
488,795	500,000	536,121	3510	0000	-RENT: BUSINESS MACHINES & SYS		304,103	304,103	304,103
1,224,142	1,459,236	1,341,452	3610	0000	-REPAIRS: OFFICE EQUIPMENT		1,651,538	1,651,538	1,651,538
85,415	83,000	80,564	3650	0000	-REPAIRS: BUILDINGS		82,979	82,979	82,979
1,555	700	700	3930	0000	-CARTAGE		9,000	9,000	9,000
1,567,065	**2,177,700**	**2,026,018**	**4 000**		**CONTRACTUAL EXPENSES**		**1,971,290**	**1,971,290**	**1,971,290**
1,316,654	1,429,200	1,333,854	4010	0000	-TELEPHONE & TELEGRAPH		1,321,000	1,321,000	1,321,000
249,750	744,000	691,312	4210	0000	-COMPUTER SERVICES		645,665	645,665	645,665
452	1,500	624	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT		1,100	1,100	1,100
15	250	18	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		325	325	325
195	750	197	4340	0000	-TRAVEL: OTHER		1,200	1,200	1,200
0	2,000	13	4360	0000	-EMPLOYEE TRAINING		2,000	2,000	2,000
565,301	**724,147**	**724,147**	**016 - ITS - 1681 - INTEREST ON BONDS**			**M**	**681,703**	**681,703**	**681,703**
405,969	**541,953**	**541,953**	**6 000**		**PRINCIPAL ON DEBT**		**505,924**	**505,924**	**505,924**
405,969	541,953	541,953	6900	0000	-SERIAL BONDS	M	505,924	505,924	505,924

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Information Technology Services
FUND 016

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED				MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
159,332	**182,194**	**182,194**	**7**	**000**	**INTEREST ON INDEBTEDNESS**		**175,779**	**175,779**	**175,779**
159,332	182,194	182,194	7800	0000	-INTEREST ON BONDS	M	175,779	175,779	175,779

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT INFORMATION TECHNOLOGY SV
FUND INTERDEPARTMENT OPERATION & SERVICE
FUNCTION STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
16-1651-TELECOMMUNICATIONS		8	8	7	7
0100-TECHNOLOGICAL SERVICES		8	8	7	7
DIR OF TELECOMMUNICATIONS	31	1	1	1	1
COMMUNICATIONS ANALYST II	24	3	2 A(001)	2 A(001)	2 A(001)
PRINCIPAL ACCOUNT CLERK	17	1	1	1	1
COMMUNICATIONS MECHANIC	16	0	2 N(002)	2 N(002)	2 N(002)
ACCOUNT CLERK/TYPIST	11	1	0 A(001)	0 A(001)	0 A(001)
SWITCHBOARD OPERATOR	09	2	2	1 A(001)	1 A(001)
TOTAL COST OF POSITIONS			$450,076	$450,076	$450,076
PLUS SALARY ADJUSTMENT			6,451	6,451	6,451
PLUS NEW POSITIONS			72,384	72,384	72,384
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			80,340-	123,032-	123,032-
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			115,697-	49,875-	49,875-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$332,874	$356,004	$356,004

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT INFORMATION TECHNOLOGY SV
FUND INTERDEPARTMENT OPERATION & SERVICE
FUNCTION STAFF

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		91	91	89	89
TOTAL PERMANENT POSITIONS: INTERDEPARTMENT OPERATION & SERVICE		91	91	89	89
16-1680-MANAGEMENT INFORMATION SYSTEMS		83	83	82	82
0100-ADMINISTRATION		14	12	11	11
COMM OF INFORMATION TECHNOLOGY	38	1	1	1	1
DIR OF MANAGEMENT INFO SRVICES	36	1	1	1	1
DATA PROCESSING MANAGER	34	1	1	1	1
ASST MGR DATA PROCESSING	32	1	1	1	1
ASST TO THE COMM OF INFO TECH	28	1	1	1	1
COMMUNICATIONS TECH I	21	1	TO 16-1680-0650	TO 16-1680-0650	TO 16-1680-0650
DATA CONTROL SPECIALIST	21	1	1	1	1
BUDGET ANALYST	19	1	1	1	1
HEAD CLERK	18	1	1	0 A(001)	0 A(001)
COMMUNICATIONS MECHANIC	16	1	TO 16-1680-0650	TO 16-1680-0650	TO 16-1680-0650
MATERIEL CONTROL CLK III	12	1	1	1	1
ACCOUNT CLERK/TYPIST	11	1	1	1	1
CLERK TYPIST	09	2	2	2	2
0200-DATABASE MAINTENANCE & SUPPORT		3	3	3	3
DATA BASE MANAGER	29	1	1	1	1
SR PROGRAMMER ANALYST	27	1	1	1	1
PROGRAMMER ANALYST	24	1	1	1	1
0210-FINANCIAL APPLICATIONS & SUPPORT		5	5	5	5
PR PROGRAMMER ANALYST	30	1	1	1	1
SR PROGRAMMER ANALYST	27	1	1	1	1
PROGRAMMER ANALYST	24	2	2	2	2
COMPUTER PROGRAMMER TRNEE	17	1	1	1	1
0220-APPLICATIONS DEVELOPMENT		7	7	7	7
PR PROGRAMMER ANALYST	30	2	2	2	2
SR PROGRAMMER ANALYST	27	1	1	1	1
PROGRAMMER ANALYST	24	3	3	3	3
COMPUTER OPERATOR II	16	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	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
16-1680-MANAGEMENT INFORMATION SYSTEMS (CONT)					
0300-PROJECT MANAGEMENT		4	4	4	4
INFO TECHNOLOGY SECURITY COORD	30	1	1	1	1
INFO TECHNOLOGY PROJECT COORD	27	3	3	3	3
0320-GEOGRAPHIC INFORMATION SYSTEMS		3	3	3	3
GEOGRAPHIC INFO SYSTEMS COORD	28	1	1	1	1
OFFICE SYSTEMS ANALYST IV	28	1	1	1	1
GIS TECHNICIAN IV	26	1	1	1	1
0350-PAYROLL APPLICATION DESIGN & MAINT		8	8	8	8
PR PROGRAMMER ANALYST	30	1	1	1	1
INFO TECHNOLOGY PROJECT COORD	27	1	1	1	1
SR PROGRAMMER ANALYST	27	1	1	1	1
PROGRAMMER ANALYST	24	2	2	2	2
COMPUTER PROGRAMMER	21	3	3	3	3
0420-NETWORK SYSTEMS		18	16	16	16
SYSTEMS ANALYSIS SUPVR	30	2	2	2	2
OFFICE SYSTEMS ANALYST IV	28	1	1	1	1
DATA PROCESS SYSTEM COORD	27	1	1	1	1
SR PROGRAMMER ANALYST	27	1	1	1	1
OFFICE SYSTEMS ANALYST III	24	4	4	4	4
OFFICE SYSTEMS ANALYST III	24	1	TO 16-1680-0650	TO 16-1680-0650	TO 16-1680-0650
OFFICE SYSTEMS ANALYST II	21	3	3	3	3
OFFICE SYSTEMS ANALYST II	21	1	TO 16-1680-0650	TO 16-1680-0650	TO 16-1680-0650
OFFICE SYSTEMS ANALYST I	19	2	2	2	2
OFFICE SYSTEMS TECHNICIAN	17	2	2	2	2
0450-INTERNET APPLICATIONS DEVELOPMENT		5	4	4	4
PROGRAMMER ANALYST	24	2	2	2	2
WEBSITE SPECIALIST	17	2	2	2	2
COMPUTER OPERATOR II	16	1	TO 16-1680-0650	TO 16-1680-0650	TO 16-1680-0650

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT INFORMATION TECHNOLOGY SV
FUND INTERDEPARTMENT OPERATION & SERVICE
FUNCTION STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
16-1680-MANAGEMENT INFORMATION SYSTEMS (CONT)					
0500-COMPUTER OPERATIONS & CONTROL		9	8	8	8
DATA PROCESS OPER COORD	27	1	1	1	1
COMPUTER OPERATOR IV	23	1	1	1	1
DATA CONTROL SPECIALIST	21	1	1	1	1
COMPUTER OPERATOR III	19	2	2	2	2
PRINCIPAL ACCOUNT CLERK	17	1	1	1	1
COURIER	12	1	TO 16-1680-0650	TO 16-1680-0650	TO 16-1680-0650
DATA ENTRY OPERATOR	09	1	1	1	1
MATERIEL CONTROL CLERK II	09	1	1	1	1
0600-DEPARTMENTAL SUPPORT		7	7	7	7
OFFICE SYSTEMS ANALYST IV	28	1	1	1	1
OFFICE SYSTEMS ANALYST III	24	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	2	2	2	2
OFFICE SYSTEMS TECHNICIAN	17	1	1	1	1
0650-WIDE AREA NETWORK SUPPORT		0	6	6	6
OFFICE SYSTEMS ANALYST III	24	FROM 16-1680-0420	1	1	1
COMMUNICATIONS TECH I	21	FROM 16-1680-0100	1	1	1
OFFICE SYSTEMS ANALYST II	21	FROM 16-1680-0420	1	1	1
COMMUNICATIONS MECHANIC	16	FROM 16-1680-0100	1	1	1
COMPUTER OPERATOR II	16	FROM 16-1680-0450	1	1	1
COURIER	12	FROM 16-1680-0500	1	1	1
TOTAL COST OF POSITIONS			$5,525,477	$5,525,477	$5,525,477
PLUS SALARY ADJUSTMENT			142,532	142,532	142,532
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			326,475	326,475	326,475
LESS ABOLISHED POSITIONS			0	62,426-	62,426-
LESS TRANSFERS OUT			326,475-	326,475-	326,475-
LESS ESTIMATED TURNOVER SAVINGS			198,087-	493,484-	493,484-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$5,469,922	$5,112,099	$5,112,099

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INFORMATION TECHNOLOGY

Reclassifications

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
R-135	ITS	16-1680-0100-0018	Senior Clerk Typist	16-1680-0100-0021	Clerk Typist
R-155	ITS	16-1680-0350-0042	Geographic Info Systems Tech IV		Computer Programmer
R-170	ITS	16-1680-0500-0028	Courier	16-1680-0500-0014	Communications Mechanic
R-221	ITS	16-1680-0500-0022	Computer Operator I	16-1680-0500-0055	Material Control Clerk II

Earmarks

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Dpt/Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
EM-27	ITS	16-1680-0600-0090	Secretarial Assistant		Office Systems Technician
EM-101	ITS	16-1680-0100-0010	Data Control Specialist		Administrator I
EM-109	ITS	16-1680-0500-0022	Computer Operator I		Material Control Clerk II
EM-119	ITS	16-1680-0210-0010	Programmer Analyst		Computer Programmer Trainee

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Interfund Transfers
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
484,709,170	458,269,855	461,624,729	Interfund Transfers GRAND TOTAL	577,225,836	565,378,239	580,241,832
300,000	109,567	109,567	001 - IFT - E010 - TRANSFER TO FUNDS	109,676	109,676	109,676
300,000	109,567	109,567	9 000 INTERFUND TRANSFERS	109,676	109,676	109,676
300,000	109,567	109,567	9600 E010 -TRANSFER TO FUNDS	109,676	109,676	109,676
16,069,450	14,234,129	14,234,129	001 - IFT - E016 - TRANSFER TO FUNDS	21,388,740	21,388,740	18,837,115
16,069,450	14,234,129	14,234,129	9 000 INTERFUND TRANSFERS	21,388,740	21,388,740	18,837,115
16,069,450	14,234,129	14,234,129	9600 E016 -TRANSFER TO FUNDS	21,388,740	21,388,740	18,837,115
13,733,395	13,618,099	13,618,099	001 - IFT - E038 - TRANSFER TO FUNDS	16,866,274	16,866,274	16,410,495
13,733,395	13,618,099	13,618,099	9 000 INTERFUND TRANSFERS	16,866,274	16,866,274	16,410,495
13,733,395	13,618,099	13,618,099	9600 E038 -TRANSFER TO FUNDS	16,866,274	16,866,274	16,410,495
133,941,836	137,395,521	135,171,663	001 - IFT - E039 - TRANSFER TO FUNDS	151,558,358	151,558,358	149,436,623
133,941,836	137,395,521	135,171,663	9 000 INTERFUND TRANSFERS	151,558,358	151,558,358	149,436,623
133,941,836	137,395,521	135,171,663	9600 E039 -TRANSFER TO FUNDS	151,558,358	151,558,358	149,436,623
4,578,552	2,595,939	2,595,939	001 - IFT - E102 - TRANSFER TO FUNDS	3,745,778	3,745,778	3,745,778
4,578,552	2,595,939	2,595,939	9 000 INTERFUND TRANSFERS	3,745,778	3,745,778	3,745,778
4,578,552	2,595,939	2,595,939	9600 E102 -TRANSFER TO FUNDS	3,745,778	3,745,778	3,745,778
4,871,628	0	0	001 - IFT - E105 - TRANSFER TO FUNDS	0	0	9,512,242
4,871,628	0	0	9 000 INTERFUND TRANSFERS	0	0	9,512,242
4,871,628	0	0	9600 E105 -TRANSFER TO FUNDS	0	0	9,512,242
0	0	0	001 - IFT - E133 - TRANSFER TO FUNDS	918,832	918,832	918,832
0	0	0	9 000 INTERFUND TRANSFERS	918,832	918,832	918,832
0	0	0	9600 E133 -TRANSFER TO FUNDS	918,832	918,832	918,832
0	2,602	0	001 - IFT - E192 - TRANSFER TO FUNDS	0	0	0
0	2,602	0	9 000 INTERFUND TRANSFERS	0	0	0
0	2,602	0	9600 E192 -TRANSFER TO FUNDS	0	0	0
2,376,865	2,211,048	2,211,048	001 - IFT - E259 - TRANSFER TO FUNDS	2,912,818	2,912,818	2,345,442
2,376,865	2,211,048	2,211,048	9 000 INTERFUND TRANSFERS	2,912,818	2,912,818	2,345,442
2,376,865	2,211,048	2,211,048	9600 E259 -TRANSFER TO FUNDS	2,912,818	2,912,818	2,345,442
2,913,782	820,333	820,333	001 - IFT - E261 - TRANSFER TO FUNDS	25,168	25,168	25,168
2,913,782	820,333	820,333	9 000 INTERFUND TRANSFERS	25,168	25,168	25,168
2,913,782	820,333	820,333	9600 E261 -TRANSFER TO FUNDS	25,168	25,168	25,168
0	84,138	0	001 - IFT - E360 - TRANSFER TO FUNDS	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Interfund Transfers
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
0	**84,138**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
0	84,138	0	9600 E360 -TRANSFER TO FUNDS		0	0	0
1,670,655	**1,656,629**	**1,656,629**	**001 - IFT - E38M - TRANSFER TO FUNDS**	**M**	**2,051,767**	**2,051,767**	**2,051,767**
1,670,655	**1,656,629**	**1,656,629**	**9 000 INTERFUND TRANSFERS**		**2,051,767**	**2,051,767**	**2,051,767**
1,670,655	1,656,629	1,656,629	9600 E38M -TRANSFER TO FUNDS	M	2,051,767	2,051,767	2,051,767
0	**0**	**0**	**001 - IFT - E403 - TRANSFER TO FUNDS**		**0**	**0**	**144,000**
0	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**144,000**
0	0	0	9600 E403 -TRANSFER TO FUNDS		0	0	144,000
0	**9,011**	**8,385**	**001 - IFT - E477 - TRANSFER TO FUNDS**		**8,199**	**8,278**	**8,278**
0	**9,011**	**8,385**	**9 000 INTERFUND TRANSFERS**		**8,199**	**8,278**	**8,278**
0	9,011	8,385	9600 E477 -TRANSFER TO FUNDS		8,199	8,278	8,278
14,627	**0**	**0**	**001 - IFT - E525 - TRANSFER TO FUNDS**		**0**	**1,000,000**	**1,137,627**
14,627	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**1,000,000**	**1,137,627**
14,627	0	0	9600 E525 -TRANSFER TO FUNDS		0	1,000,000	1,137,627
0	**485,210**	**485,210**	**001 - IFT - E625 - TRANSFER TO FUNDS**		**485,210**	**1,841**	**1,841**
0	**485,210**	**485,210**	**9 000 INTERFUND TRANSFERS**		**485,210**	**1,841**	**1,841**
0	485,210	485,210	9600 E625 -TRANSFER TO FUNDS		485,210	1,841	1,841
29,000	**29,000**	**28,925**	**001 - IFT - E626 - TRANSFER TO FUNDS**		**29,000**	**28,900**	**28,900**
29,000	**29,000**	**28,925**	**9 000 INTERFUND TRANSFERS**		**29,000**	**28,900**	**28,900**
29,000	29,000	28,925	9600 E626 -TRANSFER TO FUNDS		29,000	28,900	28,900
3,643,625	**871,630**	**0**	**001 - IFT - E632 - TRANSFER TO FUNDS**		**4,996,167**	**0**	**0**
3,643,625	**871,630**	**0**	**9 000 INTERFUND TRANSFERS**		**4,996,167**	**0**	**0**
3,643,625	871,630	0	9600 E632 -TRANSFER TO FUNDS		4,996,167	0	0
705,094	**0**	**0**	**001 - IFT - E708 - TRANSFER TO FUNDS**		**0**	**0**	**0**
705,094	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
705,094	0	0	9600 E708 -TRANSFER TO FUNDS		0	0	0
5,605,571	**5,499,907**	**5,499,907**	**001 - IFT - E818 - TRANSFER TO FUNDS**	**M**	**5,499,907**	**5,497,966**	**5,497,966**
5,605,571	**5,499,907**	**5,499,907**	**9 000 INTERFUND TRANSFERS**		**5,499,907**	**5,497,966**	**5,497,966**
5,605,571	5,499,907	5,499,907	9600 E818 -TRANSFER TO FUNDS	M	5,499,907	5,497,966	5,497,966
306,965	**320,841**	**320,841**	**016 - IFT - E038 - TRANSFER TO FUNDS**		**371,383**	**371,383**	**371,383**
306,965	**320,841**	**320,841**	**9 000 INTERFUND TRANSFERS**		**371,383**	**371,383**	**371,383**
306,965	320,841	320,841	9600 E038 -TRANSFER TO FUNDS		371,383	371,383	371,383
2,928,132	**3,085,694**	**3,002,506**	**016 - IFT - E039 - TRANSFER TO FUNDS**		**3,553,933**	**3,564,560**	**3,564,560**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT **Interfund Transfers**
FUND **016**

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
2,928,132	**3,085,694**	**3,002,506**	**9 000 INTERFUND TRANSFERS**		**3,553,933**	**3,564,560**	**3,564,560**
2,928,132	3,085,694	3,002,506	9600 E039 -TRANSFER TO FUNDS		3,553,933	3,564,560	3,564,560
343,157	**320,829**	**320,829**	**016 - IFT - E259 - TRANSFER TO FUNDS**		**345,203**	**345,203**	**345,203**
343,157	**320,829**	**320,829**	**9 000 INTERFUND TRANSFERS**		**345,203**	**345,203**	**345,203**
343,157	320,829	320,829	9600 E259 -TRANSFER TO FUNDS		345,203	345,203	345,203
400,000	**0**	**0**	**016 - IFT - E525 - TRANSFER TO FUNDS**		**0**	**0**	**0**
400,000	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
400,000	0	0	9600 E525 -TRANSFER TO FUNDS		0	0	0
256,634	**274,605**	**274,605**	**038 - IFT - E016 - TRANSFER TO FUNDS**		**79,801**	**79,801**	**79,801**
256,634	**274,605**	**274,605**	**9 000 INTERFUND TRANSFERS**		**79,801**	**79,801**	**79,801**
256,634	274,605	274,605	9600 E016 -TRANSFER TO FUNDS		79,801	79,801	79,801
876,612	**914,155**	**904,183**	**038 - IFT - E039 - TRANSFER TO FUNDS**		**1,057,369**	**1,012,685**	**1,012,685**
876,612	**914,155**	**904,183**	**9 000 INTERFUND TRANSFERS**		**1,057,369**	**1,012,685**	**1,012,685**
876,612	914,155	904,183	9600 E039 -TRANSFER TO FUNDS		1,057,369	1,012,685	1,012,685
187,586	**163,899**	**163,899**	**039 - IFT - E001 - TRANSFER TO FUNDS**		**170,000**	**170,000**	**170,000**
187,586	**163,899**	**163,899**	**9 000 INTERFUND TRANSFERS**		**170,000**	**170,000**	**170,000**
187,586	163,899	163,899	9600 E001 -TRANSFER TO FUNDS		170,000	170,000	170,000
77,136	**79,718**	**79,718**	**039 - IFT - E016 - TRANSFER TO FUNDS**		**128,035**	**128,035**	**128,035**
77,136	**79,718**	**79,718**	**9 000 INTERFUND TRANSFERS**		**128,035**	**128,035**	**128,035**
77,136	79,718	79,718	9600 E016 -TRANSFER TO FUNDS		128,035	128,035	128,035
8,578	**8,886**	**8,886**	**039 - IFT - E038 - TRANSFER TO FUNDS**		**12,262**	**12,262**	**12,262**
8,578	**8,886**	**8,886**	**9 000 INTERFUND TRANSFERS**		**12,262**	**12,262**	**12,262**
8,578	8,886	8,886	9600 E038 -TRANSFER TO FUNDS		12,262	12,262	12,262
120,118	**127,194**	**119,348**	**039 - IFT - E039 - TRANSFER TO FUNDS**		**146,857**	**147,296**	**147,296**
120,118	**127,194**	**119,348**	**9 000 INTERFUND TRANSFERS**		**146,857**	**147,296**	**147,296**
120,118	127,194	119,348	9600 E039 -TRANSFER TO FUNDS		146,857	147,296	147,296
179,117	**192,742**	**192,742**	**102 - IFT - E016 - TRANSFER TO FUNDS**		**210,293**	**210,293**	**210,293**
179,117	**192,742**	**192,742**	**9 000 INTERFUND TRANSFERS**		**210,293**	**210,293**	**210,293**
179,117	192,742	192,742	9600 E016 -TRANSFER TO FUNDS		210,293	210,293	210,293
145,829	**150,052**	**150,052**	**102 - IFT - E038 - TRANSFER TO FUNDS**		**188,872**	**188,872**	**188,872**
145,829	**150,052**	**150,052**	**9 000 INTERFUND TRANSFERS**		**188,872**	**188,872**	**188,872**
145,829	150,052	150,052	9600 E038 -TRANSFER TO FUNDS		188,872	188,872	188,872
1,924,811	**2,012,864**	**1,931,613**	**102 - IFT - E039 - TRANSFER TO FUNDS**		**2,148,806**	**2,148,886**	**2,148,886**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Interfund Transfers
FUND 102

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
1,924,811	**2,012,864**	**1,931,613**	**9 000 INTERFUND TRANSFERS**		**2,148,806**	**2,148,886**	**2,148,886**
1,924,811	2,012,864	1,931,613	9600 E039 -TRANSFER TO FUNDS		2,148,806	2,148,886	2,148,886
5,780,782	**5,954,205**	**5,924,205**	**105 - IFT - E001 - TRANSFER TO FUNDS**		**0**	**0**	**5,617,894**
5,780,782	**5,954,205**	**5,924,205**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**5,617,894**
5,780,782	5,954,205	5,924,205	9600 E001 -TRANSFER TO FUNDS		0	0	5,617,894
2,069,848	**2,137,363**	**2,137,363**	**105 - IFT - E016 - TRANSFER TO FUNDS**		**0**	**0**	**2,207,363**
2,069,848	**2,137,363**	**2,137,363**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**2,207,363**
2,069,848	2,137,363	2,137,363	9600 E016 -TRANSFER TO FUNDS		0	0	2,207,363
452,694	**453,779**	**453,779**	**105 - IFT - E038 - TRANSFER TO FUNDS**		**0**	**0**	**455,779**
452,694	**453,779**	**453,779**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**455,779**
452,694	453,779	453,779	9600 E038 -TRANSFER TO FUNDS		0	0	455,779
2,145,002	**2,374,147**	**2,115,597**	**105 - IFT - E039 - TRANSFER TO FUNDS**		**0**	**0**	**2,322,716**
2,145,002	**2,374,147**	**2,115,597**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**2,322,716**
2,145,002	2,374,147	2,115,597	9600 E039 -TRANSFER TO FUNDS		0	0	2,322,716
555,105	**517,376**	**517,376**	**105 - IFT - E259 - TRANSFER TO FUNDS**		**0**	**0**	**567,376**
555,105	**517,376**	**517,376**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**567,376**
555,105	517,376	517,376	9600 E259 -TRANSFER TO FUNDS		0	0	567,376
4,100,954	**4,600,000**	**4,250,000**	**115 - IFT - E001 - TRANSFER TO FUNDS**		**4,300,000**	**4,300,000**	**4,300,000**
4,100,954	**4,600,000**	**4,250,000**	**9 000 INTERFUND TRANSFERS**		**4,300,000**	**4,300,000**	**4,300,000**
4,100,954	4,600,000	4,250,000	9600 E001 -TRANSFER TO FUNDS		4,300,000	4,300,000	4,300,000
12,263,652	**10,124,202**	**10,124,202**	**115 - IFT - E016 - TRANSFER TO FUNDS**		**13,187,790**	**13,187,790**	**13,187,790**
12,263,652	**10,124,202**	**10,124,202**	**9 000 INTERFUND TRANSFERS**		**13,187,790**	**13,187,790**	**13,187,790**
12,263,652	10,124,202	10,124,202	9600 E016 -TRANSFER TO FUNDS		13,187,790	13,187,790	13,187,790
12,814,330	**12,776,199**	**12,776,199**	**115 - IFT - E038 - TRANSFER TO FUNDS**		**16,770,909**	**16,770,909**	**16,770,909**
12,814,330	**12,776,199**	**12,776,199**	**9 000 INTERFUND TRANSFERS**		**16,770,909**	**16,770,909**	**16,770,909**
12,814,330	12,776,199	12,776,199	9600 E038 -TRANSFER TO FUNDS		16,770,909	16,770,909	16,770,909
68,088,328	**71,627,510**	**68,714,592**	**115 - IFT - E039 - TRANSFER TO FUNDS**		**76,136,718**	**76,139,532**	**75,822,092**
68,088,328	**71,627,510**	**68,714,592**	**9 000 INTERFUND TRANSFERS**		**76,136,718**	**76,139,532**	**75,822,092**
68,088,328	71,627,510	68,714,592	9600 E039 -TRANSFER TO FUNDS		76,136,718	76,139,532	75,822,092
6,058,270	**3,441,129**	**3,441,129**	**115 - IFT - E102 - TRANSFER TO FUNDS**		**4,925,007**	**4,925,007**	**4,925,007**
6,058,270	**3,441,129**	**3,441,129**	**9 000 INTERFUND TRANSFERS**		**4,925,007**	**4,925,007**	**4,925,007**
6,058,270	3,441,129	3,441,129	9600 E102 -TRANSFER TO FUNDS		4,925,007	4,925,007	4,925,007
0	**2,054,913**	**2,054,913**	**121 - IFT - E001 - TRANSFER TO FUNDS**		**1,888,252**	**1,807,103**	**1,807,103**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Interfund Transfers
FUND 121

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
0	**2,054,913**	**2,054,913**	**9 000 INTERFUND TRANSFERS**	**1,888,252**	**1,807,103**	**1,807,103**
0	2,054,913	2,054,913	9600 E001 -TRANSFER TO FUNDS	1,888,252	1,807,103	1,807,103
0	**1,032,605**	**1,032,605**	**121 - IFT - E115 - TRANSFER TO FUNDS**	**1,013,308**	**1,043,605**	**1,043,605**
0	**1,032,605**	**1,032,605**	**9 000 INTERFUND TRANSFERS**	**1,013,308**	**1,043,605**	**1,043,605**
0	1,032,605	1,032,605	9600 E115 -TRANSFER TO FUNDS	1,013,308	1,043,605	1,043,605
0	**24,594**	**24,594**	**121 - IFT - E203 - TRANSFER TO FUNDS**	**22,465**	**22,465**	**22,465**
0	**24,594**	**24,594**	**9 000 INTERFUND TRANSFERS**	**22,465**	**22,465**	**22,465**
0	24,594	24,594	9600 E203 -TRANSFER TO FUNDS	22,465	22,465	22,465
13,156,315	**12,150,987**	**12,128,891**	**133 - IFT - E001 - TRANSFER TO FUNDS**	**13,300,000**	**13,300,000**	**13,300,000**
13,156,315	**12,150,987**	**12,128,891**	**9 000 INTERFUND TRANSFERS**	**13,300,000**	**13,300,000**	**13,300,000**
13,156,315	12,150,987	12,128,891	9600 E001 -TRANSFER TO FUNDS	13,300,000	13,300,000	13,300,000
0	**4,415**	**4,456**	**191 - IFT - E001 - TRANSFER TO FUNDS**	**0**	**0**	**0**
0	**4,415**	**4,456**	**9 000 INTERFUND TRANSFERS**	**0**	**0**	**0**
0	4,415	4,456	9600 E001 -TRANSFER TO FUNDS	0	0	0
0	**2,092,553**	**1,689,648**	**192 - IFT - E001 - TRANSFER TO FUNDS**	**2,092,553**	**1,941,499**	**1,941,499**
0	**2,092,553**	**1,689,648**	**9 000 INTERFUND TRANSFERS**	**2,092,553**	**1,941,499**	**1,941,499**
0	2,092,553	1,689,648	9600 E001 -TRANSFER TO FUNDS	2,092,553	1,941,499	1,941,499
2,607,558	**2,152,302**	**2,152,302**	**201 - IFT - E261 - TRANSFER TO FUNDS**	**0**	**0**	**0**
2,607,558	**2,152,302**	**2,152,302**	**9 000 INTERFUND TRANSFERS**	**0**	**0**	**0**
2,607,558	2,152,302	2,152,302	9600 E261 -TRANSFER TO FUNDS	0	0	0
598,375	**598,375**	**598,375**	**201 - IFT - E404 - TRANSFER TO FUNDS**	**613,375**	**613,375**	**613,375**
598,375	**598,375**	**598,375**	**9 000 INTERFUND TRANSFERS**	**613,375**	**613,375**	**613,375**
598,375	598,375	598,375	9600 E404 -TRANSFER TO FUNDS	613,375	613,375	613,375
333,467	**236,639**	**236,639**	**202 - IFT - E261 - TRANSFER TO FUNDS**	**584,376**	**584,376**	**584,376**
333,467	**236,639**	**236,639**	**9 000 INTERFUND TRANSFERS**	**584,376**	**584,376**	**584,376**
333,467	236,639	236,639	9600 E261 -TRANSFER TO FUNDS	584,376	584,376	584,376
390,370	**456,130**	**456,130**	**203 - IFT - E016 - TRANSFER TO FUNDS**	**562,386**	**562,386**	**562,386**
390,370	**456,130**	**456,130**	**9 000 INTERFUND TRANSFERS**	**562,386**	**562,386**	**562,386**
390,370	456,130	456,130	9600 E016 -TRANSFER TO FUNDS	562,386	562,386	562,386
435,356	**441,006**	**441,006**	**203 - IFT - E038 - TRANSFER TO FUNDS**	**508,857**	**508,857**	**508,857**
435,356	**441,006**	**441,006**	**9 000 INTERFUND TRANSFERS**	**508,857**	**508,857**	**508,857**
435,356	441,006	441,006	9600 E038 -TRANSFER TO FUNDS	508,857	508,857	508,857
1,662,860	**1,754,805**	**1,688,443**	**203 - IFT - E039 - TRANSFER TO FUNDS**	**2,026,623**	**2,003,224**	**2,003,224**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Interfund Transfers
FUND 203

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
1,662,860	**1,754,805**	**1,688,443**	**9 000 INTERFUND TRANSFERS**	**2,026,623**	**2,003,224**	**2,003,224**
1,662,860	1,754,805	1,688,443	9600 E039 -TRANSFER TO FUNDS	2,026,623	2,003,224	2,003,224
681,267	**649,160**	**649,160**	**203 - IFT - E259 - TRANSFER TO FUNDS**	**718,521**	**718,521**	**718,521**
681,267	**649,160**	**649,160**	**9 000 INTERFUND TRANSFERS**	**718,521**	**718,521**	**718,521**
681,267	649,160	649,160	9600 E259 -TRANSFER TO FUNDS	718,521	718,521	718,521
921,440	**3,590,875**	**3,590,875**	**203 - IFT - E261 - TRANSFER TO FUNDS**	**8,264,631**	**8,264,631**	**8,264,631**
921,440	**3,590,875**	**3,590,875**	**9 000 INTERFUND TRANSFERS**	**8,264,631**	**8,264,631**	**8,264,631**
921,440	3,590,875	3,590,875	9600 E261 -TRANSFER TO FUNDS	8,264,631	8,264,631	8,264,631
23,798,409	**38,993,293**	**38,993,293**	**203 - IFT - E404 - TRANSFER TO FUNDS**	**36,453,628**	**36,794,774**	**36,794,774**
23,798,409	**38,993,293**	**38,993,293**	**9 000 INTERFUND TRANSFERS**	**36,453,628**	**36,794,774**	**36,794,774**
23,798,409	38,993,293	38,993,293	9600 E404 -TRANSFER TO FUNDS	36,453,628	36,794,774	36,794,774
225,000	**0**	**0**	**203 - IFT - E405 - TRANSFER TO FUNDS**	**0**	**0**	**0**
225,000	**0**	**0**	**9 000 INTERFUND TRANSFERS**	**0**	**0**	**0**
225,000	0	0	9600 E405 -TRANSFER TO FUNDS	0	0	0
150,000	**0**	**0**	**203 - IFT - E528 - TRANSFER TO FUNDS**	**0**	**0**	**0**
150,000	**0**	**0**	**9 000 INTERFUND TRANSFERS**	**0**	**0**	**0**
150,000	0	0	9600 E528 -TRANSFER TO FUNDS	0	0	0
0	**0**	**0**	**205 - IFT - E261 - TRANSFER TO FUNDS**	**1,477,314**	**1,477,314**	**1,477,314**
0	**0**	**0**	**9 000 INTERFUND TRANSFERS**	**1,477,314**	**1,477,314**	**1,477,314**
0	0	0	9600 E261 -TRANSFER TO FUNDS	1,477,314	1,477,314	1,477,314
588,551	**736,004**	**736,004**	**205 - IFT - E404 - TRANSFER TO FUNDS**	**11,250**	**11,250**	**11,250**
588,551	**736,004**	**736,004**	**9 000 INTERFUND TRANSFERS**	**11,250**	**11,250**	**11,250**
588,551	736,004	736,004	9600 E404 -TRANSFER TO FUNDS	11,250	11,250	11,250
1,044,165	**1,521,654**	**1,521,654**	**206 - IFT - E261 - TRANSFER TO FUNDS**	**1,254,819**	**1,254,819**	**1,254,819**
1,044,165	**1,521,654**	**1,521,654**	**9 000 INTERFUND TRANSFERS**	**1,254,819**	**1,254,819**	**1,254,819**
1,044,165	1,521,654	1,521,654	9600 E261 -TRANSFER TO FUNDS	1,254,819	1,254,819	1,254,819
330,000	**580,000**	**580,000**	**206 - IFT - E404 - TRANSFER TO FUNDS**	**455,000**	**455,000**	**455,000**
330,000	**580,000**	**580,000**	**9 000 INTERFUND TRANSFERS**	**455,000**	**455,000**	**455,000**
330,000	580,000	580,000	9600 E404 -TRANSFER TO FUNDS	455,000	455,000	455,000
1,324,798	**586,640**	**586,640**	**207 - IFT - E261 - TRANSFER TO FUNDS**	**1,803,887**	**1,803,887**	**1,803,887**
1,324,798	**586,640**	**586,640**	**9 000 INTERFUND TRANSFERS**	**1,803,887**	**1,803,887**	**1,803,887**
1,324,798	586,640	586,640	9600 E261 -TRANSFER TO FUNDS	1,803,887	1,803,887	1,803,887
15,000	**15,000**	**15,000**	**207 - IFT - E404 - TRANSFER TO FUNDS**	**15,000**	**15,000**	**15,000**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT **Interfund Transfers**
FUND **207**

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
15,000	**15,000**	**15,000**	**9 000 INTERFUND TRANSFERS**		**15,000**	**15,000**	**15,000**
15,000	15,000	15,000	9600 E404 -TRANSFER TO FUNDS		15,000	15,000	15,000
31,503	**6,523**	**6,523**	**208 - IFT - E261 - TRANSFER TO FUNDS**		**9,821**	**9,821**	**9,821**
31,503	**6,523**	**6,523**	**9 000 INTERFUND TRANSFERS**		**9,821**	**9,821**	**9,821**
31,503	6,523	6,523	9600 E261 -TRANSFER TO FUNDS		9,821	9,821	9,821
5,000	**2,500**	**2,500**	**208 - IFT - E404 - TRANSFER TO FUNDS**		**2,500**	**2,500**	**2,500**
5,000	**2,500**	**2,500**	**9 000 INTERFUND TRANSFERS**		**2,500**	**2,500**	**2,500**
5,000	2,500	2,500	9600 E404 -TRANSFER TO FUNDS		2,500	2,500	2,500
209,530	**39,963**	**39,963**	**209 - IFT - E261 - TRANSFER TO FUNDS**		**259,418**	**259,418**	**259,418**
209,530	**39,963**	**39,963**	**9 000 INTERFUND TRANSFERS**		**259,418**	**259,418**	**259,418**
209,530	39,963	39,963	9600 E261 -TRANSFER TO FUNDS		259,418	259,418	259,418
2,500	**12,006**	**12,006**	**209 - IFT - E404 - TRANSFER TO FUNDS**		**2,500**	**2,500**	**2,500**
2,500	**12,006**	**12,006**	**9 000 INTERFUND TRANSFERS**		**2,500**	**2,500**	**2,500**
2,500	12,006	12,006	9600 E404 -TRANSFER TO FUNDS		2,500	2,500	2,500
395,840	**244,159**	**392,003**	**210 - IFT - E221 - TRANSFER TO FUNDS**		**403,763**	**403,763**	**403,763**
395,840	**244,159**	**392,003**	**9 000 INTERFUND TRANSFERS**		**403,763**	**403,763**	**403,763**
395,840	244,159	392,003	9600 E221 -TRANSFER TO FUNDS		403,763	403,763	403,763
470,995	**251,368**	**251,368**	**210 - IFT - E261 - TRANSFER TO FUNDS**		**193,693**	**193,693**	**193,693**
470,995	**251,368**	**251,368**	**9 000 INTERFUND TRANSFERS**		**193,693**	**193,693**	**193,693**
470,995	251,368	251,368	9600 E261 -TRANSFER TO FUNDS		193,693	193,693	193,693
10,000	**347,893**	**347,893**	**210 - IFT - E404 - TRANSFER TO FUNDS**		**219,600**	**219,600**	**219,600**
10,000	**347,893**	**347,893**	**9 000 INTERFUND TRANSFERS**		**219,600**	**219,600**	**219,600**
10,000	347,893	347,893	9600 E404 -TRANSFER TO FUNDS		219,600	219,600	219,600
2,366,147	**822,939**	**822,939**	**211 - IFT - E261 - TRANSFER TO FUNDS**		**2,064,422**	**2,064,422**	**2,064,422**
2,366,147	**822,939**	**822,939**	**9 000 INTERFUND TRANSFERS**		**2,064,422**	**2,064,422**	**2,064,422**
2,366,147	822,939	822,939	9600 E261 -TRANSFER TO FUNDS		2,064,422	2,064,422	2,064,422
1,800	**1,800**	**1,800**	**211 - IFT - E404 - TRANSFER TO FUNDS**		**1,800**	**1,800**	**1,800**
1,800	**1,800**	**1,800**	**9 000 INTERFUND TRANSFERS**		**1,800**	**1,800**	**1,800**
1,800	1,800	1,800	9600 E404 -TRANSFER TO FUNDS		1,800	1,800	1,800
505,700	**317,108**	**317,108**	**212 - IFT - E261 - TRANSFER TO FUNDS**		**355,468**	**355,468**	**355,468**
505,700	**317,108**	**317,108**	**9 000 INTERFUND TRANSFERS**		**355,468**	**355,468**	**355,468**
505,700	317,108	317,108	9600 E261 -TRANSFER TO FUNDS		355,468	355,468	355,468
987,734	**83,678**	**83,678**	**213 - IFT - E261 - TRANSFER TO FUNDS**		**0**	**0**	**0**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Interfund Transfers
FUND 213

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
987,734	**83,678**	**83,678**	**9 000 INTERFUND TRANSFERS**	**0**	**0**	**0**
987,734	83,678	83,678	9600 E261 -TRANSFER TO FUNDS	0	0	0
1,316,704	**1,240,297**	**1,240,297**	**214 - IFT - E261 - TRANSFER TO FUNDS**	**1,554,122**	**1,554,122**	**1,554,122**
1,316,704	**1,240,297**	**1,240,297**	**9 000 INTERFUND TRANSFERS**	**1,554,122**	**1,554,122**	**1,554,122**
1,316,704	1,240,297	1,240,297	9600 E261 -TRANSFER TO FUNDS	1,554,122	1,554,122	1,554,122
637,392	**763,799**	**763,799**	**215 - IFT - E261 - TRANSFER TO FUNDS**	**422,694**	**422,694**	**422,694**
637,392	**763,799**	**763,799**	**9 000 INTERFUND TRANSFERS**	**422,694**	**422,694**	**422,694**
637,392	763,799	763,799	9600 E261 -TRANSFER TO FUNDS	422,694	422,694	422,694
72,500	**72,500**	**72,500**	**215 - IFT - E404 - TRANSFER TO FUNDS**	**72,500**	**72,500**	**72,500**
72,500	**72,500**	**72,500**	**9 000 INTERFUND TRANSFERS**	**72,500**	**72,500**	**72,500**
72,500	72,500	72,500	9600 E404 -TRANSFER TO FUNDS	72,500	72,500	72,500
3,088,294	**2,401,133**	**2,401,133**	**218 - IFT - E261 - TRANSFER TO FUNDS**	**0**	**0**	**0**
3,088,294	**2,401,133**	**2,401,133**	**9 000 INTERFUND TRANSFERS**	**0**	**0**	**0**
3,088,294	2,401,133	2,401,133	9600 E261 -TRANSFER TO FUNDS	0	0	0
100,000	**100,000**	**100,000**	**218 - IFT - E404 - TRANSFER TO FUNDS**	**1,229,994**	**1,230,013**	**1,230,013**
100,000	**100,000**	**100,000**	**9 000 INTERFUND TRANSFERS**	**1,229,994**	**1,230,013**	**1,230,013**
100,000	100,000	100,000	9600 E404 -TRANSFER TO FUNDS	1,229,994	1,230,013	1,230,013
17,049	**17,414**	**17,414**	**219 - IFT - E210 - TRANSFER TO FUNDS**	**17,852**	**17,852**	**17,852**
17,049	**17,414**	**17,414**	**9 000 INTERFUND TRANSFERS**	**17,852**	**17,852**	**17,852**
17,049	17,414	17,414	9600 E210 -TRANSFER TO FUNDS	17,852	17,852	17,852
128,238	**138,943**	**138,943**	**219 - IFT - E261 - TRANSFER TO FUNDS**	**40,092**	**40,092**	**40,092**
128,238	**138,943**	**138,943**	**9 000 INTERFUND TRANSFERS**	**40,092**	**40,092**	**40,092**
128,238	138,943	138,943	9600 E261 -TRANSFER TO FUNDS	40,092	40,092	40,092
0	**1,057,523**	**1,057,523**	**220 - IFT - E261 - TRANSFER TO FUNDS**	**1,942,611**	**1,942,611**	**1,942,611**
0	**1,057,523**	**1,057,523**	**9 000 INTERFUND TRANSFERS**	**1,942,611**	**1,942,611**	**1,942,611**
0	1,057,523	1,057,523	9600 E261 -TRANSFER TO FUNDS	1,942,611	1,942,611	1,942,611
769,492	**26,000**	**26,000**	**220 - IFT - E404 - TRANSFER TO FUNDS**	**23,500**	**23,500**	**23,500**
769,492	**26,000**	**26,000**	**9 000 INTERFUND TRANSFERS**	**23,500**	**23,500**	**23,500**
769,492	26,000	26,000	9600 E404 -TRANSFER TO FUNDS	23,500	23,500	23,500
1,637,380	**2,396,222**	**2,396,222**	**221 - IFT - E261 - TRANSFER TO FUNDS**	**919,533**	**919,533**	**919,533**
1,637,380	**2,396,222**	**2,396,222**	**9 000 INTERFUND TRANSFERS**	**919,533**	**919,533**	**919,533**
1,637,380	2,396,222	2,396,222	9600 E261 -TRANSFER TO FUNDS	919,533	919,533	919,533
0	**0**	**0**	**221 - IFT - E404 - TRANSFER TO FUNDS**	**443,801**	**443,801**	**443,801**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Interfund Transfers
FUND 221

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
0	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**443,801**	**443,801**	**443,801**
0	0	0	9600 E404 -TRANSFER TO FUNDS		443,801	443,801	443,801
1,500,000	**0**	**0**	**221 - IFT - E527 - TRANSFER TO FUNDS**		**0**	**0**	**0**
1,500,000	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
1,500,000	0	0	9600 E527 -TRANSFER TO FUNDS		0	0	0
775,141	**1,071,965**	**1,071,965**	**222 - IFT - E261 - TRANSFER TO FUNDS**		**683,432**	**683,432**	**683,432**
775,141	**1,071,965**	**1,071,965**	**9 000 INTERFUND TRANSFERS**		**683,432**	**683,432**	**683,432**
775,141	1,071,965	1,071,965	9600 E261 -TRANSFER TO FUNDS		683,432	683,432	683,432
32,500	**52,500**	**52,500**	**222 - IFT - E404 - TRANSFER TO FUNDS**		**42,500**	**42,500**	**42,500**
32,500	**52,500**	**52,500**	**9 000 INTERFUND TRANSFERS**		**42,500**	**42,500**	**42,500**
32,500	52,500	52,500	9600 E404 -TRANSFER TO FUNDS		42,500	42,500	42,500
13,071	**269,363**	**269,363**	**223 - IFT - E261 - TRANSFER TO FUNDS**		**369,485**	**369,485**	**369,485**
13,071	**269,363**	**269,363**	**9 000 INTERFUND TRANSFERS**		**369,485**	**369,485**	**369,485**
13,071	269,363	269,363	9600 E261 -TRANSFER TO FUNDS		369,485	369,485	369,485
44,127	**5,000**	**5,000**	**223 - IFT - E404 - TRANSFER TO FUNDS**		**5,000**	**5,000**	**5,000**
44,127	**5,000**	**5,000**	**9 000 INTERFUND TRANSFERS**		**5,000**	**5,000**	**5,000**
44,127	5,000	5,000	9600 E404 -TRANSFER TO FUNDS		5,000	5,000	5,000
0	**0**	**0**	**228 - IFT - E261 - TRANSFER TO FUNDS**		**526,409**	**526,409**	**526,409**
0	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**526,409**	**526,409**	**526,409**
0	0	0	9600 E261 -TRANSFER TO FUNDS		526,409	526,409	526,409
184,088	**180,515**	**180,515**	**228 - IFT - E404 - TRANSFER TO FUNDS**		**0**	**0**	**0**
184,088	**180,515**	**180,515**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
184,088	180,515	180,515	9600 E404 -TRANSFER TO FUNDS		0	0	0
109,406	**100,889**	**100,889**	**259 - IFT - E016 - TRANSFER TO FUNDS**		**94,286**	**94,286**	**94,286**
109,406	**100,889**	**100,889**	**9 000 INTERFUND TRANSFERS**		**94,286**	**94,286**	**94,286**
109,406	100,889	100,889	9600 E016 -TRANSFER TO FUNDS		94,286	94,286	94,286
159,394	**163,675**	**163,675**	**259 - IFT - E038 - TRANSFER TO FUNDS**		**160,373**	**160,373**	**160,373**
159,394	**163,675**	**163,675**	**9 000 INTERFUND TRANSFERS**		**160,373**	**160,373**	**160,373**
159,394	163,675	163,675	9600 E038 -TRANSFER TO FUNDS		160,373	160,373	160,373
975,243	**1,032,238**	**994,827**	**259 - IFT - E039 - TRANSFER TO FUNDS**		**1,204,225**	**1,178,367**	**1,178,367**
975,243	**1,032,238**	**994,827**	**9 000 INTERFUND TRANSFERS**		**1,204,225**	**1,178,367**	**1,178,367**
975,243	1,032,238	994,827	9600 E039 -TRANSFER TO FUNDS		1,204,225	1,178,367	1,178,367
0	**689,556**	**689,556**	**261 - IFT - E001 - TRANSFER TO FUNDS**		**926,314**	**926,314**	**926,314**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Interfund Transfers
FUND 261

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
0	**689,556**	**689,556**	**9 000 INTERFUND TRANSFERS**		**926,314**	**926,314**	**926,314**
0	689,556	689,556	9600 E001 -TRANSFER TO FUNDS		926,314	926,314	926,314
1,754,535	**1,024,136**	**1,024,136**	**261 - IFT - E016 - TRANSFER TO FUNDS**		**1,268,479**	**1,268,479**	**1,268,479**
1,754,535	**1,024,136**	**1,024,136**	**9 000 INTERFUND TRANSFERS**		**1,268,479**	**1,268,479**	**1,268,479**
1,754,535	1,024,136	1,024,136	9600 E016 -TRANSFER TO FUNDS		1,268,479	1,268,479	1,268,479
651,294	**651,135**	**651,135**	**261 - IFT - E038 - TRANSFER TO FUNDS**		**733,112**	**733,112**	**733,112**
651,294	**651,135**	**651,135**	**9 000 INTERFUND TRANSFERS**		**733,112**	**733,112**	**733,112**
651,294	651,135	651,135	9600 E038 -TRANSFER TO FUNDS		733,112	733,112	733,112
2,878,745	**3,036,299**	**3,000,635**	**261 - IFT - E039 - TRANSFER TO FUNDS**		**3,495,191**	**3,564,560**	**3,564,560**
2,878,745	**3,036,299**	**3,000,635**	**9 000 INTERFUND TRANSFERS**		**3,495,191**	**3,564,560**	**3,564,560**
2,878,745	3,036,299	3,000,635	9600 E039 -TRANSFER TO FUNDS		3,495,191	3,564,560	3,564,560
0	**0**	**0**	**261 - IFT - E201 - TRANSFER TO FUNDS**		**85,766**	**85,766**	**85,766**
0	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**85,766**	**85,766**	**85,766**
0	0	0	9600 E201 -TRANSFER TO FUNDS		85,766	85,766	85,766
208,187	**325,296**	**325,296**	**261 - IFT - E205 - TRANSFER TO FUNDS**		**0**	**0**	**0**
208,187	**325,296**	**325,296**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
208,187	325,296	325,296	9600 E205 -TRANSFER TO FUNDS		0	0	0
0	**0**	**0**	**261 - IFT - E213 - TRANSFER TO FUNDS**		**100,146**	**100,146**	**100,146**
0	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**100,146**	**100,146**	**100,146**
0	0	0	9600 E213 -TRANSFER TO FUNDS		100,146	100,146	100,146
0	**0**	**0**	**261 - IFT - E218 - TRANSFER TO FUNDS**		**620,162**	**620,162**	**620,162**
0	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**620,162**	**620,162**	**620,162**
0	0	0	9600 E218 -TRANSFER TO FUNDS		620,162	620,162	620,162
110,824	**0**	**0**	**261 - IFT - E220 - TRANSFER TO FUNDS**		**0**	**0**	**0**
110,824	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
110,824	0	0	9600 E220 -TRANSFER TO FUNDS		0	0	0
102,888	**68,137**	**68,137**	**261 - IFT - E228 - TRANSFER TO FUNDS**		**0**	**0**	**0**
102,888	**68,137**	**68,137**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
102,888	68,137	68,137	9600 E228 -TRANSFER TO FUNDS		0	0	0
943,682	**873,682**	**873,682**	**261 - IFT - E259 - TRANSFER TO FUNDS**		**965,341**	**965,341**	**965,341**
943,682	**873,682**	**873,682**	**9 000 INTERFUND TRANSFERS**		**965,341**	**965,341**	**965,341**
943,682	873,682	873,682	9600 E259 -TRANSFER TO FUNDS		965,341	965,341	965,341
1,000,000	**1,000,000**	**1,000,000**	**261 - IFT - E527 - TRANSFER TO FUNDS**		**1,000,000**	**1,000,000**	**1,000,000**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Interfund Transfers
FUND 261

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
1,000,000	**1,000,000**	**1,000,000**	**9 000 INTERFUND TRANSFERS**		**1,000,000**	**1,000,000**	**1,000,000**
1,000,000	1,000,000	1,000,000	9600 E527 -TRANSFER TO FUNDS		1,000,000	1,000,000	1,000,000
204,324	**229,123**	**229,123**	**320 - IFT - E016 - TRANSFER TO FUNDS**		**274,532**	**274,532**	**274,532**
204,324	**229,123**	**229,123**	**9 000 INTERFUND TRANSFERS**		**274,532**	**274,532**	**274,532**
204,324	229,123	229,123	9600 E016 -TRANSFER TO FUNDS		274,532	274,532	274,532
239,315	**279,115**	**279,115**	**320 - IFT - E038 - TRANSFER TO FUNDS**		**118,176**	**118,176**	**118,176**
239,315	**279,115**	**279,115**	**9 000 INTERFUND TRANSFERS**		**118,176**	**118,176**	**118,176**
239,315	279,115	279,115	9600 E038 -TRANSFER TO FUNDS		118,176	118,176	118,176
640,534	**722,567**	**722,567**	**320 - IFT - E039 - TRANSFER TO FUNDS**		**795,854**	**795,884**	**795,884**
640,534	**722,567**	**722,567**	**9 000 INTERFUND TRANSFERS**		**795,854**	**795,884**	**795,884**
640,534	722,567	722,567	9600 E039 -TRANSFER TO FUNDS		795,854	795,884	795,884
15,036	**10,197**	**10,197**	**351 - IFT - E016 - TRANSFER TO FUNDS**		**14,322**	**14,322**	**14,322**
15,036	**10,197**	**10,197**	**9 000 INTERFUND TRANSFERS**		**14,322**	**14,322**	**14,322**
15,036	10,197	10,197	9600 E016 -TRANSFER TO FUNDS		14,322	14,322	14,322
9,531	**9,874**	**9,874**	**351 - IFT - E038 - TRANSFER TO FUNDS**		**9,537**	**9,537**	**9,537**
9,531	**9,874**	**9,874**	**9 000 INTERFUND TRANSFERS**		**9,537**	**9,537**	**9,537**
9,531	9,874	9,874	9600 E038 -TRANSFER TO FUNDS		9,537	9,537	9,537
96,366	**118,893**	**97,269**	**351 - IFT - E039 - TRANSFER TO FUNDS**		**106,114**	**106,118**	**106,118**
96,366	**118,893**	**97,269**	**9 000 INTERFUND TRANSFERS**		**106,114**	**106,118**	**106,118**
96,366	118,893	97,269	9600 E039 -TRANSFER TO FUNDS		106,114	106,118	106,118
319,288	**424,607**	**424,607**	**360 - IFT - E016 - TRANSFER TO FUNDS**	**M**	**627,376**	**627,376**	**627,376**
319,288	**424,607**	**424,607**	**9 000 INTERFUND TRANSFERS**		**627,376**	**627,376**	**627,376**
319,288	424,607	424,607	9600 E016 -TRANSFER TO FUNDS	M	627,376	627,376	627,376
630,549	**959,464**	**959,464**	**360 - IFT - E038 - TRANSFER TO FUNDS**	**M**	**1,193,851**	**1,193,851**	**1,193,851**
630,549	**959,464**	**959,464**	**9 000 INTERFUND TRANSFERS**		**1,193,851**	**1,193,851**	**1,193,851**
630,549	959,464	959,464	9600 E038 -TRANSFER TO FUNDS	M	1,193,851	1,193,851	1,193,851
4,481,970	**4,335,400**	**5,564,647**	**360 - IFT - E039 - TRANSFER TO FUNDS**	**M**	**6,654,606**	**6,654,833**	**6,654,833**
4,481,970	**4,335,400**	**5,564,647**	**9 000 INTERFUND TRANSFERS**		**6,654,606**	**6,654,833**	**6,654,833**
4,481,970	4,335,400	5,564,647	9600 E039 -TRANSFER TO FUNDS	M	6,654,606	6,654,833	6,654,833
0	**8,342**	**8,413**	**401 - IFT - E001 - TRANSFER TO FUNDS**		**0**	**0**	**0**
0	**8,342**	**8,413**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
0	8,342	8,413	9600 E001 -TRANSFER TO FUNDS		0	0	0
30,000,000	**0**	**10,000,000**	**403 - IFT - E001 - TRANSFER TO FUNDS**		**0**	**0**	**0**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Interfund Transfers
FUND 403

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
30,000,000	**0**	**10,000,000**	**9 000 INTERFUND TRANSFERS**	**0**	**0**	**0**
30,000,000	0	10,000,000	9600 E001 -TRANSFER TO FUNDS	0	0	0
0	**0**	**0**	**403 - IFT - E420 - TRANSFER TO FUNDS**	**30,000,000**	**30,000,000**	**30,000,000**
0	**0**	**0**	**9 000 INTERFUND TRANSFERS**	**30,000,000**	**30,000,000**	**30,000,000**
0	0	0	9600 E420 -TRANSFER TO FUNDS	30,000,000	30,000,000	30,000,000
3,246,126	**2,531,434**	**2,531,434**	**404 - IFT - E201 - TRANSFER TO FUNDS**	**297,120**	**292,480**	**292,480**
3,246,126	**2,531,434**	**2,531,434**	**9 000 INTERFUND TRANSFERS**	**297,120**	**292,480**	**292,480**
3,246,126	2,531,434	2,531,434	9600 E201 -TRANSFER TO FUNDS	297,120	292,480	292,480
0	**0**	**0**	**404 - IFT - E202 - TRANSFER TO FUNDS**	**59,540**	**59,208**	**59,208**
0	**0**	**0**	**9 000 INTERFUND TRANSFERS**	**59,540**	**59,208**	**59,208**
0	0	0	9600 E202 -TRANSFER TO FUNDS	59,540	59,208	59,208
0	**0**	**0**	**404 - IFT - E205 - TRANSFER TO FUNDS**	**1,053,001**	**1,062,701**	**1,062,701**
0	**0**	**0**	**9 000 INTERFUND TRANSFERS**	**1,053,001**	**1,062,701**	**1,062,701**
0	0	0	9600 E205 -TRANSFER TO FUNDS	1,053,001	1,062,701	1,062,701
1,010,483	**1,128,089**	**1,128,089**	**404 - IFT - E206 - TRANSFER TO FUNDS**	**1,022,166**	**1,036,145**	**1,036,145**
1,010,483	**1,128,089**	**1,128,089**	**9 000 INTERFUND TRANSFERS**	**1,022,166**	**1,036,145**	**1,036,145**
1,010,483	1,128,089	1,128,089	9600 E206 -TRANSFER TO FUNDS	1,022,166	1,036,145	1,036,145
923,436	**17,828**	**17,828**	**404 - IFT - E207 - TRANSFER TO FUNDS**	**953,805**	**953,305**	**953,305**
923,436	**17,828**	**17,828**	**9 000 INTERFUND TRANSFERS**	**953,805**	**953,305**	**953,305**
923,436	17,828	17,828	9600 E207 -TRANSFER TO FUNDS	953,805	953,305	953,305
10,964	**20,953**	**20,953**	**404 - IFT - E208 - TRANSFER TO FUNDS**	**40,083**	**40,083**	**40,083**
10,964	**20,953**	**20,953**	**9 000 INTERFUND TRANSFERS**	**40,083**	**40,083**	**40,083**
10,964	20,953	20,953	9600 E208 -TRANSFER TO FUNDS	40,083	40,083	40,083
234,492	**0**	**0**	**404 - IFT - E209 - TRANSFER TO FUNDS**	**241,078**	**241,078**	**241,078**
234,492	**0**	**0**	**9 000 INTERFUND TRANSFERS**	**241,078**	**241,078**	**241,078**
234,492	0	0	9600 E209 -TRANSFER TO FUNDS	241,078	241,078	241,078
229,615	**0**	**0**	**404 - IFT - E210 - TRANSFER TO FUNDS**	**0**	**0**	**0**
229,615	**0**	**0**	**9 000 INTERFUND TRANSFERS**	**0**	**0**	**0**
229,615	0	0	9600 E210 -TRANSFER TO FUNDS	0	0	0
1,529,404	**98,378**	**98,378**	**404 - IFT - E211 - TRANSFER TO FUNDS**	**988,980**	**983,380**	**983,380**
1,529,404	**98,378**	**98,378**	**9 000 INTERFUND TRANSFERS**	**988,980**	**983,380**	**983,380**
1,529,404	98,378	98,378	9600 E211 -TRANSFER TO FUNDS	988,980	983,380	983,380
419,768	**296,183**	**296,183**	**404 - IFT - E212 - TRANSFER TO FUNDS**	**419,650**	**419,650**	**419,650**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Interfund Transfers
FUND 404

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
419,768	**296,183**	**296,183**	**9 000 INTERFUND TRANSFERS**		**419,650**	**419,650**	**419,650**
419,768	296,183	296,183	9600 E212 -TRANSFER TO FUNDS		419,650	419,650	419,650
1,205,397	**584,977**	**584,977**	**404 - IFT - E214 - TRANSFER TO FUNDS**		**1,079,062**	**1,079,062**	**1,079,062**
1,205,397	**584,977**	**584,977**	**9 000 INTERFUND TRANSFERS**		**1,079,062**	**1,079,062**	**1,079,062**
1,205,397	584,977	584,977	9600 E214 -TRANSFER TO FUNDS		1,079,062	1,079,062	1,079,062
673,475	**674,163**	**674,163**	**404 - IFT - E215 - TRANSFER TO FUNDS**		**411,547**	**411,547**	**411,547**
673,475	**674,163**	**674,163**	**9 000 INTERFUND TRANSFERS**		**411,547**	**411,547**	**411,547**
673,475	674,163	674,163	9600 E215 -TRANSFER TO FUNDS		411,547	411,547	411,547
991,080	**1,842,278**	**1,842,278**	**404 - IFT - E218 - TRANSFER TO FUNDS**		**0**	**0**	**0**
991,080	**1,842,278**	**1,842,278**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
991,080	1,842,278	1,842,278	9600 E218 -TRANSFER TO FUNDS		0	0	0
137,132	**163,579**	**163,579**	**404 - IFT - E219 - TRANSFER TO FUNDS**		**57,554**	**57,554**	**57,554**
137,132	**163,579**	**163,579**	**9 000 INTERFUND TRANSFERS**		**57,554**	**57,554**	**57,554**
137,132	163,579	163,579	9600 E219 -TRANSFER TO FUNDS		57,554	57,554	57,554
0	**483,448**	**483,448**	**404 - IFT - E220 - TRANSFER TO FUNDS**		**1,320,517**	**1,319,319**	**1,319,319**
0	**483,448**	**483,448**	**9 000 INTERFUND TRANSFERS**		**1,320,517**	**1,319,319**	**1,319,319**
0	483,448	483,448	9600 E220 -TRANSFER TO FUNDS		1,320,517	1,319,319	1,319,319
0	**443,801**	**443,801**	**404 - IFT - E221 - TRANSFER TO FUNDS**		**0**	**0**	**0**
0	**443,801**	**443,801**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
0	443,801	443,801	9600 E221 -TRANSFER TO FUNDS		0	0	0
302,483	**713,863**	**713,863**	**404 - IFT - E222 - TRANSFER TO FUNDS**		**405,474**	**405,474**	**405,474**
302,483	**713,863**	**713,863**	**9 000 INTERFUND TRANSFERS**		**405,474**	**405,474**	**405,474**
302,483	713,863	713,863	9600 E222 -TRANSFER TO FUNDS		405,474	405,474	405,474
0	**204,875**	**204,875**	**404 - IFT - E223 - TRANSFER TO FUNDS**		**310,401**	**310,401**	**310,401**
0	**204,875**	**204,875**	**9 000 INTERFUND TRANSFERS**		**310,401**	**310,401**	**310,401**
0	204,875	204,875	9600 E223 -TRANSFER TO FUNDS		310,401	310,401	310,401
0	**0**	**0**	**404 - IFT - E228 - TRANSFER TO FUNDS**		**441,220**	**441,170**	**441,170**
0	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**441,220**	**441,170**	**441,170**
0	0	0	9600 E228 -TRANSFER TO FUNDS		441,220	441,170	441,170
1,000,000	**1,000,000**	**1,000,000**	**404 - IFT - E261 - TRANSFER TO FUNDS**		**1,000,000**	**1,000,000**	**1,000,000**
1,000,000	**1,000,000**	**1,000,000**	**9 000 INTERFUND TRANSFERS**		**1,000,000**	**1,000,000**	**1,000,000**
1,000,000	1,000,000	1,000,000	9600 E261 -TRANSFER TO FUNDS		1,000,000	1,000,000	1,000,000
1,250,000	**1,075,000**	**1,133,000**	**404 - IFT - E527 - TRANSFER TO FUNDS**		**550,000**	**550,000**	**550,000**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Interfund Transfers
FUND 404

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
1,250,000	**1,075,000**	**1,133,000**	**9 000 INTERFUND TRANSFERS**		**550,000**	**550,000**	**550,000**
1,250,000	1,075,000	1,133,000	9600 E527 -TRANSFER TO FUNDS		550,000	550,000	550,000
0	**0**	**100,000**	**404 - IFT - E528 - TRANSFER TO FUNDS**		**0**	**0**	**0**
0	**0**	**100,000**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
0	0	100,000	9600 E528 -TRANSFER TO FUNDS		0	0	0
0	**0**	**0**	**420 - IFT - E001 - TRANSFER TO FUNDS**		**30,105,736**	**30,105,736**	**30,105,736**
0	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**30,105,736**	**30,105,736**	**30,105,736**
0	0	0	9600 E001 -TRANSFER TO FUNDS		30,105,736	30,105,736	30,105,736
0	**0**	**18**	**425 - IFT - E001 - TRANSFER TO FUNDS**	**M**	**0**	**0**	**0**
0	**0**	**18**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
0	0	18	9600 E001 -TRANSFER TO FUNDS	M	0	0	0
19,195,389	**20,733,870**	**20,263,144**	**477 - IFT - E001 - TRANSFER TO FUNDS**		**21,166,926**	**21,166,926**	**21,166,926**
19,195,389	**20,733,870**	**20,263,144**	**9 000 INTERFUND TRANSFERS**		**21,166,926**	**21,166,926**	**21,166,926**
19,195,389	20,733,870	20,263,144	9600 E001 -TRANSFER TO FUNDS		21,166,926	21,166,926	21,166,926
81,998	**62,490**	**62,490**	**477 - IFT - E016 - TRANSFER TO FUNDS**		**76,370**	**76,370**	**76,370**
81,998	**62,490**	**62,490**	**9 000 INTERFUND TRANSFERS**		**76,370**	**76,370**	**76,370**
81,998	62,490	62,490	9600 E016 -TRANSFER TO FUNDS		76,370	76,370	76,370
51,317	**54,148**	**54,148**	**477 - IFT - E038 - TRANSFER TO FUNDS**		**72,416**	**72,416**	**72,416**
51,317	**54,148**	**54,148**	**9 000 INTERFUND TRANSFERS**		**72,416**	**72,416**	**72,416**
51,317	54,148	54,148	9600 E038 -TRANSFER TO FUNDS		72,416	72,416	72,416
433,646	**557,941**	**527,062**	**477 - IFT - E039 - TRANSFER TO FUNDS**		**583,626**	**583,648**	**496,199**
433,646	**557,941**	**527,062**	**9 000 INTERFUND TRANSFERS**		**583,626**	**583,648**	**496,199**
433,646	557,941	527,062	9600 E039 -TRANSFER TO FUNDS		583,626	583,648	496,199
0	**0**	**0**	**477 - IFT - E259 - TRANSFER TO FUNDS**		**5,487**	**5,487**	**5,487**
0	**0**	**0**	**9 000 INTERFUND TRANSFERS**		**5,487**	**5,487**	**5,487**
0	0	0	9600 E259 -TRANSFER TO FUNDS		5,487	5,487	5,487
14,926,294	**16,122,761**	**15,756,721**	**477 - IFT - E404 - TRANSFER TO FUNDS**		**16,459,507**	**16,459,507**	**16,459,507**
14,926,294	**16,122,761**	**15,756,721**	**9 000 INTERFUND TRANSFERS**		**16,459,507**	**16,459,507**	**16,459,507**
14,926,294	16,122,761	15,756,721	9600 E404 -TRANSFER TO FUNDS		16,459,507	16,459,507	16,459,507
3,420,802	**0**	**1,200,000**	**477 - IFT - E525 - TRANSFER TO FUNDS**		**0**	**0**	**0**
3,420,802	**0**	**1,200,000**	**9 000 INTERFUND TRANSFERS**		**0**	**0**	**0**
3,420,802	0	1,200,000	9600 E525 -TRANSFER TO FUNDS		0	0	0
2,452,760	**2,265,671**	**2,300,402**	**613 - IFT - E001 - TRANSFER TO FUNDS**		**480,000**	**910,730**	**910,730**

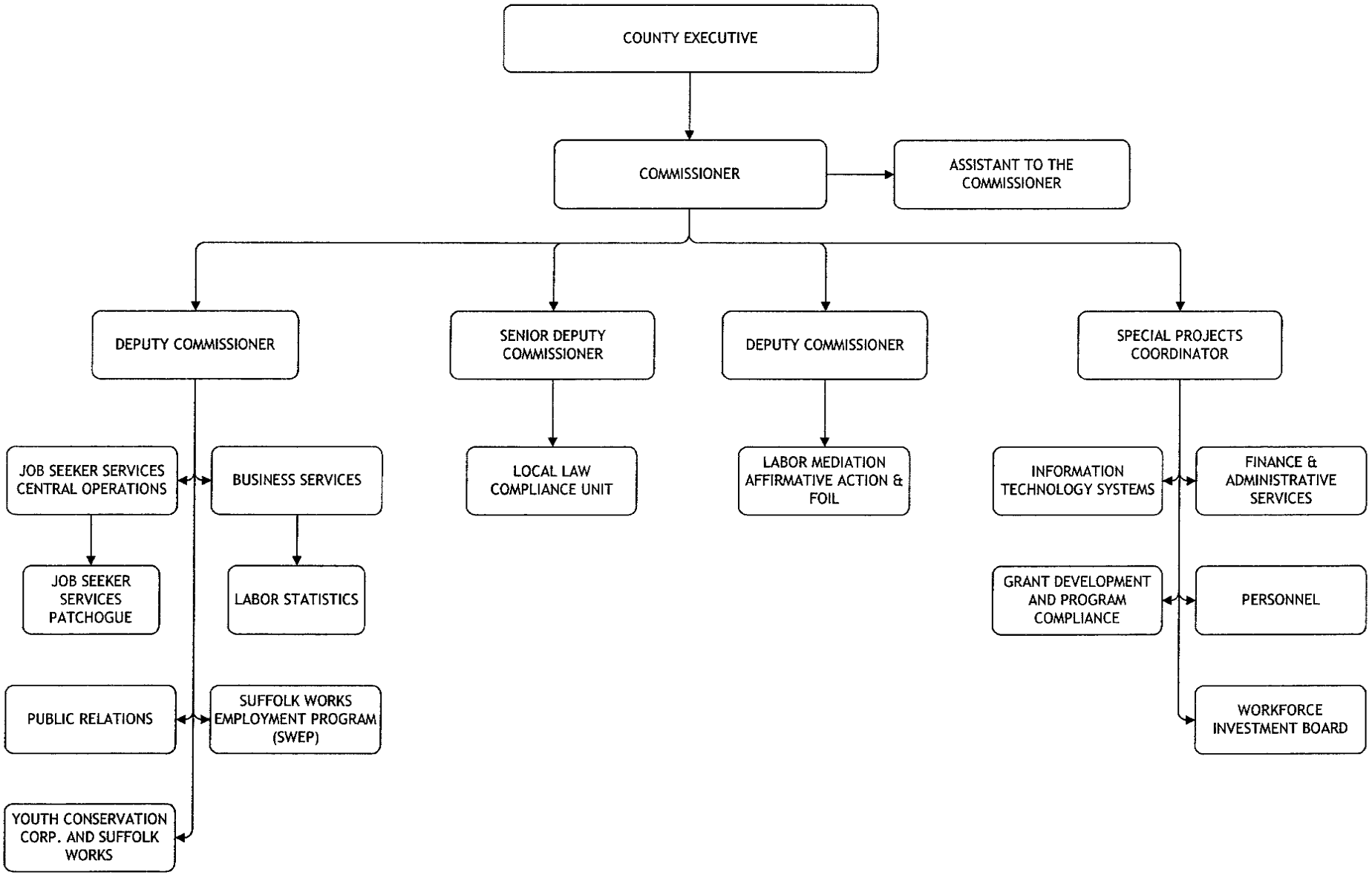
COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Interfund Transfers
FUND 613

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	MANDATED 'M'		2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
2,452,760	**2,265,671**	**2,300,402**	**9 000**	**INTERFUND TRANSFERS**	**480,000**	**910,730**	**910,730**
2,452,760	2,265,671	2,300,402	9600	E001 -TRANSFER TO FUNDS	480,000	910,730	910,730
1,893,883	**0**	**0**	**625 - IFT - E001 - TRANSFER TO FUNDS**		**0**	**0**	**0**
1,893,883	**0**	**0**	**9 000**	**INTERFUND TRANSFERS**	**0**	**0**	**0**
1,893,883	0	0	9600	E001 -TRANSFER TO FUNDS	0	0	0
8,655	**11,803**	**11,803**	**625 - IFT - E016 - TRANSFER TO FUNDS**		**14,754**	**14,754**	**14,754**
8,655	**11,803**	**11,803**	**9 000**	**INTERFUND TRANSFERS**	**14,754**	**14,754**	**14,754**
8,655	11,803	11,803	9600	E016 -TRANSFER TO FUNDS	14,754	14,754	14,754
11,038	**12,044**	**12,044**	**625 - IFT - E038 - TRANSFER TO FUNDS**		**15,138**	**15,138**	**15,138**
11,038	**12,044**	**12,044**	**9 000**	**INTERFUND TRANSFERS**	**15,138**	**15,138**	**15,138**
11,038	12,044	12,044	9600	E038 -TRANSFER TO FUNDS	15,138	15,138	15,138
143,385	**146,273**	**155,285**	**625 - IFT - E039 - TRANSFER TO FUNDS**		**159,171**	**159,177**	**159,177**
143,385	**146,273**	**155,285**	**9 000**	**INTERFUND TRANSFERS**	**159,171**	**159,177**	**159,177**
143,385	146,273	155,285	9600	E039 -TRANSFER TO FUNDS	159,171	159,177	159,177
323,788	**180,470**	**180,470**	**625 - IFT - E261 - TRANSFER TO FUNDS**		**23,245**	**23,245**	**23,245**
323,788	**180,470**	**180,470**	**9 000**	**INTERFUND TRANSFERS**	**23,245**	**23,245**	**23,245**
323,788	180,470	180,470	9600	E261 -TRANSFER TO FUNDS	23,245	23,245	23,245
1,963,742	**2,350,000**	**2,000,000**	**632 - IFT - E001 - TRANSFER TO FUNDS**		**22,377,332**	**14,440,009**	**14,440,009**
1,963,742	**2,350,000**	**2,000,000**	**9 000**	**INTERFUND TRANSFERS**	**22,377,332**	**14,440,009**	**14,440,009**
1,963,742	2,350,000	2,000,000	9600	E001 -TRANSFER TO FUNDS	22,377,332	14,440,009	14,440,009
5,004,131	**5,555,697**	**4,851,968**	**632 - IFT - E039 - TRANSFER TO FUNDS**		**5,385,280**	**5,385,479**	**5,385,479**
5,004,131	**5,555,697**	**4,851,968**	**9 000**	**INTERFUND TRANSFERS**	**5,385,280**	**5,385,479**	**5,385,479**
5,004,131	5,555,697	4,851,968	9600	E039 -TRANSFER TO FUNDS	5,385,280	5,385,479	5,385,479

COUNTY OF SUFFOLK ANNUAL BUDGET
ORGANIZATIONAL CHART

DEPARTMENT: LABOR



LABOR

Departmental Mission

The Suffolk County Department of Labor assists the unemployed and underemployed attain long term employment by providing quality job training and employment services. We strive to improve the work skills of those on temporary assistance, and help them become gainfully employed. We support the business community in the recruitment of qualified employees and serve as a source of economic and labor market data. We provide mediation and arbitration services, and are committed to effectively administering and enforcing the Lawful Hiring and Living Wage laws. We serve as a Volunteer Income Tax Assistance site for eligible Suffolk County residents.

Department Description

The Department of Labor has the following responsibilities:

- Administers various federal employment, training, and skill programs that are funded through the state and federal governments including:
  - Workforce Investment Act (WIA), an employment and training program.
  - Programs that provide job training assistance and services to dislocated workers, economically-disadvantaged adults, women who have lost their primary source of income, and youth.
- Manages the Suffolk Works Employment Program (SWEP) to improve the employability of individuals on temporary assistance through four service categories including:
  - Family Assistance: including Temporary Assistance for Needy Families (TANF). An important segment of this block grant program is designed to move temporary assistance recipients into the workforce.
  - Safety Net: temporary assistance to needy single individuals and couples without minor children.
  - Safety Net Family Assistance: temporary assistance for former Family Assistance recipients who had exhausted the Federal 60 month time limit on TANF.
  - Non-temporary assistance food stamp employment and training: for individuals who are not on temporary assistance but receive food stamps and are in need of job training and/or employment placement services.

LABOR

- Oversees the local One-Stop Employment Center which serves both employers and job seekers.

- Operates a Youth Career Center to provide employment services to county youth, ages 14 to 21. These programs focus on providing occupational learning opportunities. They are tailored to address the needs of young individuals who are economically disadvantaged and/or certified as physically challenged.

- Manages the Adult and Dislocated Worker Programs and provides non-traditional training fields of work in which one gender comprises less than twenty-five percent of the individuals employed. Fields include many repair occupations, tractor-trailer driving and computer-aided design drafting.

- Administers the Workforce Investment Board (WIB), which was created in accordance with the Workforce Investment Act (WIA) of 1998. The Board is comprised of business and non-business volunteers who are appointed by the County Executive. The mission of the WIB is to maintain a state-of-the-art One-Stop Employment system that provides universal access, meets the needs of job seekers and employers, and encourages the formation of local partnerships between the private sector and government.

- Works to prevent and resolve labor disputes through the Labor Mediation Unit and the Public Employment Relations Board.

- Provides current labor statistics for the benefit of the residents and business communities of Suffolk County. Serves as a center for research and demographic analysis of area, regional, and national socio-economic and population characteristics. The Department works with employers in Suffolk to produce meaningful labor market information.

- Provides oversight and enforcement of the Living Wage and Lawful Hiring law via the Local Law Compliance Unit.

- As a certified Volunteer Income Tax Assistance (VITA) site, the Department educates and works with lower and moderate income residents to assist them with filing their return, EITC (Earned Income Tax Credit) and other tax credits.

LABOR

Activities and Accomplishments

1. **Received two National Association of Counties (NACo) Achievement Awards for the following programs:**
   - **"Retraining for 'Project Management Professional' Credential for Green Careers"** - The SCDOL retrained over 200 displaced workers from the hardest hit sectors of the local economy (finance, Information Technology (IT), and mortgage industries) to be certified as Project Management Professionals (PMP), a nationally and internationally recognized credential. This rapid retraining response to assist county residents was completed in six months through a partnership with Stony Brook Universities Center for Emerging Technologies.
   - **"Meeting the United States Census Bureau Staffing Needs for the 2010 Census"** - The Business Services Unit of the Suffolk County Department of Labor developed a recruitment effort unique to the needs of the United States Census Bureau. They created a series of recruiting events that provided outreach to all Suffolk County residents, not just those individuals who had already been active in the existing Suffolk County Department of Labor's "One-Stop" system.
2. Accepted $7,465,139 of funding through the American Recovery and Reinvestment Act (ARRA), 75% of which is required to be expended by June 30, 2010. The remaining funds will be expended on or before December 31, 2010. ARRA funding, along with formula funding, enabled Suffolk County to serve more than 18,000 unemployed or under employed residents during this past year. A large portion of that funding provided vocational training to approximately 3,000 customers.
3. Continued to operate a state-of-the-art One Stop Employment Center in Hauppauge. This site offers the following:
   - Job seekers take advantage of resume preparation, telephones, computers with internet access and laser printers, national and local job listings, fax machines, copiers, a library, a variety of career-oriented workshops, and the expertise of professional career counselors;
   - Employers post job openings, access a computerized "talent bank" for qualified applicants, conduct customized training programs designed to fit their needs, and find information on labor market issues specific to their business.
4. Provided over 14,000 dislocated workers and adults with retraining and intensive services between July 2009 and March 2010 funded by the Workforce Investment Act.

LABOR

5. Worked cooperatively with Suffolk County Department of Social Services on the Suffolk Works Employment Program (SWEP) to conduct 14,706 employability assessments and provide the Temporary Assistance population with the Employment Related Services clients need to become self sufficient. As a result, temporary assistance payments, food stamps, and medical assistance savings resulting from entries into employment totaled more than $11.3 million for the one year period ending June 30, 2009.

6. Enrolled more than 800 youth (including the summer TANF program) in work experience, placement services and internships.

7. The Workforce Investment Act also serves dislocated workers who were laid off as a result of permanent shutdown or downsizing. The achievements and the projected goals for WIA are presented below.

WIA DISLOCATED WORKER PROGRAM	7/1/06-6/30/07 Actual	7/1/07-6/30/08 Actual	7/1/08-6/30/09 Projected
Dislocated Worker Program: Total Customer	1,576	5,816	12,000
Dislocated Worker Program: Vocational Training	407	422	450
Dislocated Worker Stimulus Program: Vocational Training	N/A	N/A	330
Dislocated Worker Program: Total Participants	1,310	3,085	11,000*

*New customer tracking methodologies implemented by NYSDOL.

8. Maintained an active schedule of meetings, appearances, and membership on nearly 50 advisory boards. These meetings provide the department with the opportunity to exchange information with the business community on the services provided by the department and the workforce needs of business.

9. Enrolled 193 displaced homemakers in job-related programs with the goal of becoming self sufficient. Displaced homemakers are individuals who lost their main source of income through the death of a spouse or divorce.

LABOR

10. Educated lower and moderate income residents about federal and state Earned Income Tax Credit (EITC) and other tax savings through the Volunteer Income Tax Assistance (VITA) site. More than $448,947 was returned to county taxpayers in the form of total federal and state refunds through this volunteer program.
11. Obtained an additional $913,572 in New York State Incentive and Supplemental grant funds by exceeding New York State Department of Labor performance targets, during the 2009-2010 program years.
12. Hosted over 64 Job Fairs/Career Quests at various sites throughout Suffolk County with over 6,300 attendees, during 2009.
13. Implemented an On-the-Job Training Program that serves both the employer and the job candidate.
14. The Labor Mediation Unit responded to almost 4,000 calls from employers, employees and labor unions and received and processed 47 requests for arbitration.
15. Produced monthly reports on labor market conditions called "The Economic Indicator." A sample of a chart is provided below.

Suffolk County Labor Force Statistics			
	July 2008	July 2009	July 2010
Civilian Labor Force (000)	816.3	803.8	814.1
Employment (000)	774.0	743.5	754.0
Unemployment (000)	42.3	60.3	60.1
Unemployment Rate (%)	5.2	7.5	7.4

2011 Executive Recommendations

I am proposing a budget of $14,173,203 for the Department of Labor for the fiscal year 2011. In order to comply with the Early Retirement Incentive Program and the provisions of Resolution 1724-2010, I have abolished one (1) position and downgraded fifteen (15) positions to lower titles.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Labor
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
19,596,764	**18,329,161**	**18,738,123**	**Labor**		**GRAND TOTAL**	**15,005,164**	**14,173,203**	**14,057,072**
738,337	**735,807**	**691,466**	**001 - LAB - 6370 - LABOR: ADMINISTRATION**			**735,807**	**800,757**	**684,626**
665,749	**668,819**	**628,650**	**1 000**	**PERSONAL SERVICES**		**653,533**	**653,533**	**538,067**
310	0	4,400	1020	0000	-TERMINAL VACATION PAY	0	0	0
0	0	934	1050	0000	-TERMINAL SICK LEAVE PAYMENTS	0	0	0
4,343	4,800	4,476	1060	0000	-LONGEVITY PAY	5,035	5,035	5,035
473,216	504,501	534,135	1100	0000	-PERMANENT SALARIES	449,316	449,316	333,850
207,507	159,518	82,944	1110	0000	-INTERIM SALARIES	199,182	199,182	199,182
14	0	0	1120	0000	-OVERTIME SALARIES	0	0	0
131	0	1,761	1270	0000	-DISABILITY INCOME	0	0	0
-19,797	0	0	1380	0000	-DEFERRED PAY	0	0	0
25	0	0	1409	0000	-CLEANING ALLOWANCE NONTAXED	0	0	0
562	**0**	**300**	**2 000**	**EQUIPMENT**		**562**	**562**	**0**
562	0	300	2020	0000	-OFFICE MACHINES	562	562	0
32,301	**31,488**	**30,766**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**		**30,812**	**30,012**	**29,909**
2,577	2,921	2,129	3010	0000	-OFFICE SUPPLIES	2,835	2,535	2,535
632	718	718	3020	0000	-POSTAGE	709	709	709
12,084	11,416	10,274	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS	11,509	11,509	11,416
8,835	7,649	6,884	3080	0000	-RESEARCH & LAW BOOKS	8,159	7,659	7,649
0	0	6	3160	0000	-COMPUTER SOFTWARE	0	0	0
867	1,001	901	3500	0000	-OTHER: UNCLASSIFIED	954	954	954
1,823	1,805	2,324	3510	0000	-RENT: BUSINESS MACHINES & SYS	1,039	1,039	1,039
5,484	5,978	7,530	3520	0000	-RENT: AUTOMOBILES	5,607	5,607	5,607
39,725	**35,500**	**31,750**	**4 000**	**CONTRACTUAL EXPENSES**		**50,900**	**116,650**	**116,650**
0	500	250	4340	0000	-TRAVEL: OTHER	500	250	250
39,725	35,000	31,500	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	50,400	41,400	41,400
0	0	0	4980	JKM1	-SUFFOLK Y JCC-CONNECT TO CARE	0	75,000	75,000
6,097,187	**6,233,049**	**6,122,834**	**001 - LAB - 6380 - SWEP (SUFF WORKS EMPLOY PROG)**			**6,233,049**	**5,336,468**	**5,336,468**
5,961,989	**6,113,357**	**5,965,251**	**1 000**	**PERSONAL SERVICES**		**6,082,747**	**5,192,366**	**5,192,366**
67,351	0	159,770	1020	0000	-TERMINAL VACATION PAY	0	0	0
74,946	0	162,018	1050	0000	-TERMINAL SICK LEAVE PAYMENTS	0	0	0
121,799	129,792	117,378	1060	0000	-LONGEVITY PAY	121,400	103,250	103,250

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Labor
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED				MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
7,060	0	0	1080	0000	-RETRO & VACATION PAY		0	0	0
4,655,854	4,822,152	4,435,413	1100	0000	-PERMANENT SALARIES		4,863,886	4,057,264	4,057,264
1,059,390	1,089,163	968,233	1110	0000	-INTERIM SALARIES		1,068,211	1,002,602	1,002,602
125,682	50,000	75,000	1120	0000	-OVERTIME SALARIES		27,000	27,000	27,000
10,090	0	10,000	1140	0000	-WORK INTERN		0	0	0
23,040	0	8,000	1230	0000	-WORKMAN'S COMPENSATION - DISAB		0	0	0
1,836	20,000	7,484	1270	0000	-DISABILITY INCOME		0	0	0
-176,543	0	37,963	1380	0000	-DEFERRED PAY		0	0	0
2,225	0	0	1400	0000	-CLEANING ALLOWANCE		0	0	0
0	2,250	1,775	1409	0000	-CLEANING ALLOWANCE NONTAXED		2,250	2,250	2,250
-13,934	0	-18,683	1440	0000	-FURLOUGH		0	0	0
3,194	0	900	1620	0000	-OT - STRAIGHT TIME		0	0	0
764	**10,463**	**24,534**	**2 000**		**EQUIPMENT**		**0**	**0**	**0**
435	0	0	2010	0000	-FURNITURE & FURNISHINGS		0	0	0
328	0	640	2020	0000	-OFFICE MACHINES		0	0	0
0	10,463	23,894	2450	0000	-REPLACEMENT COMPUTERS		0	0	0
134,379	**109,229**	**132,929**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**149,802**	**143,802**	**143,802**
32,528	23,000	23,000	3010	0000	-OFFICE SUPPLIES		37,407	33,407	33,407
10,118	7,606	7,606	3020	0000	-POSTAGE		11,636	9,636	9,636
4,225	4,320	4,320	3160	0000	-COMPUTER SOFTWARE		4,859	4,859	4,859
1,575	2,900	6,400	3310	0000	-CLOTHING & ACCESSORIES		4,500	4,500	4,500
18,853	5,281	8,881	3500	0000	-OTHER: UNCLASSIFIED		7,500	7,500	7,500
19,646	19,447	19,447	3510	0000	-RENT: BUSINESS MACHINES & SYS		20,000	20,000	20,000
43,811	46,675	63,275	3520	0000	-RENT: AUTOMOBILES		63,900	63,900	63,900
3,624	0	0	3630	0000	-REPAIRS: LICENSED VEHICLES		0	0	0
54	**0**	**120**	**4 000**		**CONTRACTUAL EXPENSES**		**500**	**300**	**300**
54	0	120	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT		500	300	300
0	**0**	**382,206**	**001 - LAB - 6381 - TRANSITIONAL JOBS PROGRAM**			**M**	**0**	**0**	**0**
0	**0**	**372,901**	**1 000**		**PERSONAL SERVICES**		**0**	**0**	**0**
0	0	2,249	1060	0000	-LONGEVITY PAY	M	0	0	0
0	0	15,457	1100	0000	-PERMANENT SALARIES	M	0	0	0
0	0	90,432	1110	0000	-INTERIM SALARIES	M	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Labor
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED				MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
0	0	800	1120	0000	-OVERTIME SALARIES	M	0	0	0
0	0	263,063	1130	0000	-TEMPORARY SALARIES - NO FRINGE	M	0	0	0
0	0	750	1409	0000	-CLEANING ALLOWANCE NONTAXED	M	0	0	0
0	0	150	1620	0000	-OT - STRAIGHT TIME	M	0	0	0
0	**0**	**9,305**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	0	9,305	3520	0000	-RENT: AUTOMOBILES	M	0	0	0
376,200	**358,418**	**366,097**	**001 - LAB - 6700 - LIVING WAGE UNIT**				**358,419**	**358,119**	**358,119**
369,604	**351,927**	**355,448**	**1 000**		**PERSONAL SERVICES**		**348,381**	**348,381**	**348,381**
2,043	0	0	1020	0000	-TERMINAL VACATION PAY		0	0	0
2,100	2,100	3,650	1060	0000	-LONGEVITY PAY		2,100	2,100	2,100
169,050	168,716	172,288	1100	0000	-PERMANENT SALARIES		168,402	168,402	168,402
202,888	181,111	179,510	1110	0000	-INTERIM SALARIES		177,879	177,879	177,879
-6,477	0	0	1380	0000	-DEFERRED PAY		0	0	0
0	**247**	**173**	**2 000**		**EQUIPMENT**		**0**	**0**	**0**
0	247	173	2020	0000	-OFFICE MACHINES		0	0	0
6,596	**6,244**	**10,476**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**10,038**	**9,738**	**9,738**
1,430	878	1,000	3010	0000	-OFFICE SUPPLIES		1,573	1,473	1,473
1,050	732	732	3020	0000	-POSTAGE		1,129	929	929
0	0	3	3160	0000	-COMPUTER SOFTWARE		0	0	0
26	644	150	3500	0000	-OTHER: UNCLASSIFIED		29	29	29
1,348	1,001	1,801	3510	0000	-RENT: BUSINESS MACHINES & SYS		1,700	1,700	1,700
2,742	2,989	6,790	3520	0000	-RENT: AUTOMOBILES		5,607	5,607	5,607
11,056,679	**9,601,754**	**9,769,895**	**320 - LAB - 6300 - WORKFORCE INVESTMENT ACT**				**6,463,490**	**6,463,460**	**6,463,460**
5,460,644	**5,907,139**	**5,952,200**	**1 000**		**PERSONAL SERVICES**		**5,029,955**	**5,029,955**	**5,029,955**
1,549	0	118,274	1020	0000	-TERMINAL VACATION PAY		0	0	0
0	0	107,485	1050	0000	-TERMINAL SICK LEAVE PAYMENTS		0	0	0
70,936	73,413	77,201	1060	0000	-LONGEVITY PAY		56,080	56,080	56,080
3,344,612	4,706,238	4,531,930	1100	0000	-PERMANENT SALARIES		4,473,875	4,473,875	4,473,875
18,070	286,533	91,782	1111	0000	-IN SCHOOL		0	0	0
54,592	60,000	60,000	1114	0000	-COMBINED NET		50,000	50,000	50,000
678,296	780,455	780,455	1116	0000	-OUT OF SCHOOL		450,000	450,000	450,000
919,450	0	30,000	1117	0000	-YCC IN SCHOOL		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Labor
FUND 320

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED				MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
445,413	0	130,000	1118	0000	-YCC OUT OF SCHOOL		0	0	0
38,437	0	13,500	1120	0000	-OVERTIME SALARIES		0	0	0
80,104	0	0	1130	0000	-TEMPORARY SALARIES - NO FRINGE		0	0	0
14,217	0	0	1140	0000	-WORK INTERN		0	0	0
434	0	11,000	1270	0000	-DISABILITY INCOME		0	0	0
-190,181	0	36,870	1380	0000	-DEFERRED PAY		0	0	0
250	500	0	1400	0000	-CLEANING ALLOWANCE		0	0	0
0	0	463	1409	0000	-CLEANING ALLOWANCE NONTAXED		0	0	0
-16,971	0	-38,260	1440	0000	-FURLOUGH		0	0	0
1,438	0	1,500	1620	0000	-OT - STRAIGHT TIME		0	0	0
87,049	**0**	**16,500**	**2 000**		**EQUIPMENT**		**0**	**0**	**0**
7,843	0	500	2020	0000	-OFFICE MACHINES		0	0	0
79,206	0	16,000	2450	0000	-REPLACEMENT COMPUTERS		0	0	0
160,065	**97,612**	**139,212**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**116,994**	**116,994**	**116,994**
24,664	18,135	17,135	3010	0000	-OFFICE SUPPLIES		25,581	25,581	25,581
6,502	3,336	7,336	3020	0000	-POSTAGE		6,598	6,598	6,598
5,639	4,584	5,484	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		5,324	5,324	5,324
8,451	6,980	6,480	3160	0000	-COMPUTER SOFTWARE		6,973	6,973	6,973
2,034	516	1,016	3310	0000	-CLOTHING & ACCESSORIES		608	608	608
20,289	3,307	6,007	3500	0000	-OTHER: UNCLASSIFIED		22,318	22,318	22,318
14,239	13,903	15,603	3510	0000	-RENT: BUSINESS MACHINES & SYS		16,117	16,117	16,117
77,575	46,851	80,151	3520	0000	-RENT: AUTOMOBILES		33,475	33,475	33,475
673	0	0	3770	0000	-ADVERTISING		0	0	0
4,587,934	**2,700,000**	**2,764,980**	**4 000**		**CONTRACTUAL EXPENSES**		**283,366**	**283,336**	**283,336**
2,039	0	2,200	4010	0000	-TELEPHONE & TELEGRAPH		0	0	0
506	0	780	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT		0	0	0
1,574	0	2,000	4340	0000	-TRAVEL: OTHER		2,030	2,000	2,000
33,255	0	60,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		281,336	281,336	281,336
64,702	200,000	200,000	4770	0000	-SPECIAL SERVICES		0	0	0
4,485,859	2,500,000	2,500,000	4980	0000	-CONTRACTED AGENCIES		0	0	0
760,987	**897,003**	**897,003**	**8 000**		**EMPLOYEE BENEFITS**		**1,033,175**	**1,033,175**	**1,033,175**
272,441	372,813	372,813	8280	0000	-STATE RETIREMENT		563,708	563,708	563,708

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Labor
FUND 320

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	MANDATED 'M'				2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
412,808	451,858	451,858	8330	0000	-SOCIAL SECURITY		386,788	386,788	386,788
5,448	955	955	8350	0000	-UNEMPLOYMENT INSURANCE		0	0	0
70,290	71,377	71,377	8380	0000	-BENEFIT FUND CONTRIBUTION		82,679	82,679	82,679
233,600	**279,647**	**281,197**	**320 - LAB - 6377 - LABOR: DISPLACED HOMEMAKERS**				**366,399**	**366,399**	**366,399**
137,874	**166,497**	**166,992**	**1 000**		**PERSONAL SERVICES**		**196,562**	**196,562**	**196,562**
2,170	2,920	1,395	1060	0000	-LONGEVITY PAY		2,945	2,945	2,945
97,657	100,007	101,952	1100	0000	-PERMANENT SALARIES		55,218	55,218	55,218
41,819	63,570	63,570	1110	0000	-INTERIM SALARIES		138,399	138,399	138,399
0	0	75	1120	0000	-OVERTIME SALARIES		0	0	0
-3,772	0	0	1380	0000	-DEFERRED PAY		0	0	0
-5	**3,470**	**3,250**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	425	300	3010	0000	-OFFICE SUPPLIES		0	0	0
0	295	200	3020	0000	-POSTAGE		0	0	0
-5	350	350	3510	0000	-RENT: BUSINESS MACHINES & SYS		0	0	0
0	2,400	2,400	3770	0000	-ADVERTISING		0	0	0
65,152	**80,450**	**81,725**	**4 000**		**CONTRACTUAL EXPENSES**		**134,238**	**134,238**	**134,238**
0	750	500	4340	0000	-TRAVEL: OTHER		0	0	0
6,620	3,000	4,525	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		134,238	134,238	134,238
58,531	76,700	76,700	4980	0000	-CONTRACTED AGENCIES		0	0	0
30,579	**29,230**	**29,230**	**8 000**		**EMPLOYEE BENEFITS**		**35,599**	**35,599**	**35,599**
16,379	12,987	12,987	8280	0000	-STATE RETIREMENT		15,332	15,332	15,332
10,564	12,514	12,514	8330	0000	-SOCIAL SECURITY		14,812	14,812	14,812
3,637	3,729	3,729	8380	0000	-BENEFIT FUND CONTRIBUTION		5,455	5,455	5,455
40,000	**45,041**	**49,244**	**320 - LAB - 6378 - BROOKHAVEN**				**48,000**	**48,000**	**48,000**
32,417	**34,725**	**36,184**	**1 000**		**PERSONAL SERVICES**		**37,235**	**37,235**	**37,235**
0	0	2,959	1100	0000	-PERMANENT SALARIES		0	0	0
1,459	3,305	1,805	1110	0000	-INTERIM SALARIES		5,815	5,815	5,815
19,460	18,225	18,225	1112	0000	-SUMMER PROGRAM		18,225	18,225	18,225
11,497	13,195	13,195	1130	0000	-TEMPORARY SALARIES - NO FRINGE		13,195	13,195	13,195
5,166	**6,176**	**8,476**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**6,181**	**6,181**	**6,181**
287	328	328	3310	0000	-CLOTHING & ACCESSORIES		333	333	333
1,157	948	948	3500	0000	-OTHER: UNCLASSIFIED		948	948	948

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Labor
FUND 320

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	MANDATED 'M'			2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
3,722	4,900	7,200	3520	0000	-RENT: AUTOMOBILES	4,900	4,900	4,900
2,417	**4,140**	**4,584**	**8 000**		**EMPLOYEE BENEFITS**	**4,584**	**4,584**	**4,584**
2,417	2,404	2,848	8330	0000	-SOCIAL SECURITY	2,848	2,848	2,848
0	1,656	1,656	8360	0000	-HEALTH INSURANCE	1,656	1,656	1,656
0	80	80	8380	0000	-BENEFIT FUND CONTRIBUTION	80	80	80
62,004	**68,320**	**68,059**	**320 - LAB - 6565 - DISABILITY PROGRAM NAVIGATOR**			**0**	**0**	**0**
1,794	**2,207**	**2,467**	**1 000**		**PERSONAL SERVICES**	**0**	**0**	**0**
52	190	0	1060	0000	-LONGEVITY PAY	0	0	0
1,742	2,017	2,467	1110	0000	-INTERIM SALARIES	0	0	0
1,344	**1,000**	**479**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
1,344	1,000	479	3010	0000	-OFFICE SUPPLIES	0	0	0
58,672	**64,526**	**64,526**	**4 000**		**CONTRACTUAL EXPENSES**	**0**	**0**	**0**
58,672	64,526	64,526	4980	0000	-CONTRACTED AGENCIES	0	0	0
194	**587**	**587**	**8 000**		**EMPLOYEE BENEFITS**	**0**	**0**	**0**
23	157	157	8280	0000	-STATE RETIREMENT	0	0	0
137	154	154	8330	0000	-SOCIAL SECURITY	0	0	0
35	276	276	8380	0000	-BENEFIT FUND CONTRIBUTION	0	0	0
992,757	**1,007,125**	**1,007,125**	**320 - LAB - 6600 - SUMMER TANF**			**800,000**	**800,000**	**800,000**
917,862	**923,954**	**923,954**	**1 000**		**PERSONAL SERVICES**	**736,000**	**736,000**	**736,000**
59,617	39,408	34,210	1110	0000	-INTERIM SALARIES	32,000	32,000	32,000
846,932	882,000	882,000	1112	0000	-SUMMER PROGRAM	704,000	704,000	704,000
11,312	2,546	7,731	1140	0000	-WORK INTERN	0	0	0
0	0	13	1409	0000	-CLEANING ALLOWANCE NONTAXED	0	0	0
517	**0**	**0**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
517	0	0	3500	0000	-OTHER: UNCLASSIFIED	0	0	0
74,379	**83,171**	**83,171**	**8 000**		**EMPLOYEE BENEFITS**	**64,000**	**64,000**	**64,000**
2,747	3,046	3,046	8280	0000	-STATE RETIREMENT	4,032	4,032	4,032
70,216	70,682	70,682	8330	0000	-SOCIAL SECURITY	56,304	56,304	56,304
0	8,540	8,540	8360	0000	-HEALTH INSURANCE	3,000	3,000	3,000
1,415	903	903	8380	0000	-BENEFIT FUND CONTRIBUTION	664	664	664

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT LABOR
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		203	203	202	200
TOTAL PERMANENT POSITIONS:					
GENERAL FUND		96	96	95	93
01-6370-LABOR		6	6	6	5
0100-ADMINISTRATION		5	5	5	4
COMMISSIONER OF LABOR	40	1	1	1	1
SR DEP COMMSSNR OF LABOR	33	1	1	1	0 A(001)
ASST TO COMM OF LABOR	29	1	1	1	1
SECRETARY	17	1	1	1	1
CLERK TYPIST	09	1	1	1	1
0200-ADMINISTRATION-LABOR MEDIATION		1	1	1	1
LABOR MEDIATOR	30	1	1	1	1
TOTAL COST OF POSITIONS			$523,962	$523,962	$523,962
PLUS SALARY ADJUSTMENT			12,921	12,921	12,921
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	115,466-
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	87,567-	87,567-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$536,883	$449,316	$333,850

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT LABOR
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-6380-JOB OPPORTUNITIES & BASIC SKILLS		88	88	87	86
0100-ADMINISTRATION		50	50	49	48
DEP COMMISSIONER OF LABOR	34	1	1	1	1
LABOR SPECIALIST IV	25	3	3	3	3
LABOR SPECIALIST III	23	4	4	3 A(001)	3 A(001)
LABOR SPECIALIST II	21	7	7	4 A(003)	4 A(003)
LABOR SPECIALIST I	19	5	5	5	5
LABOR TECHNICIAN	17	8	8	10 N(002)	10 N(002)
SENIOR NEIGHBORHOOD AIDE	17	2	2	2	1 A(001)
SECRETARIAL ASSISTANT	17	1	1	1	1
PRINCIPAL STENOGRAPHER	15	2	2	2	2
PRINCIPAL CLERK	14	2	2	2	2
NEIGHBORHOOD AIDE	13	3	3	4 N(001)	4 N(001)
SENIOR CLERK TYPIST	12	5	5	5	5
ACCOUNT CLERK	11	3	3	3	3
CLERK TYPIST	09	3	3	3	3
CLERK (SPANISH SPEAKING)	09	1	1	1	1
0500-JOBS PROGRAM		38	38	38	38
ASST DEPUTY COMM OF LABOR	32	1	1	1	1
INTERGVRNMNTL RELNS COORD	31	1	1	1	1
PRIN MANAGEMENT ANALYST	28	1	1	1	1
LABOR SPECIALIST V	27	1	1	1	1
LABOR SPECIALIST IV	25	1	1	1	1
SENIOR ACCOUNTANT	24	1	1	1	1
LABOR SPECIALIST III	23	1	1	0 A(001)	0 A(001)
LABOR SPECIALIST II	21	7	7	6 A(001)	6 A(001)
OFFICE SYSTEMS ANALYST II	21	1	1	1	1
LABOR SPECIALIST I	19	1	1	1	1
LABOR TECHNICIAN	17	3	3	4 N(001)	4 N(001)
SENIOR NEIGHBORHOOD AIDE	17	1	1	1	1
SECRETARIAL ASSISTANT	17	1	1	1	1
BLDG FACILITIES CREW LDR	16	1	1	1	1
LABOR CREW LEADER (35 HOUR)	14	9	9	9	9
NEIGHBORHOOD AIDE	13	6	6	7 N(001)	7 N(001)
CLERK TYPIST	09	1	1	1	1

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT LABOR
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-6380 JOB OPPORTUNITIES & BASIC SKILLS (CONT)					
TOTAL COST OF POSITIONS			$5,049,629	$5,049,629	$5,049,629
PLUS SALARY ADJUSTMENT			51,854	51,854	51,854
PLUS NEW POSITIONS			0	176,540	176,540
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	437,445-	494,379-
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	783,314-	726,380-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$5,101,483	$4,057,264	$4,057,264

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT LABOR
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-6700-LIVING WAGE UNIT		2	2	2	2
0100-LIVING WAGE ADMINISTRATION		2	2	2	2
DIR OF LIVING WAGE COMPLIANCE	31	1	1	1	1
SENIOR NEIGHBORHOOD AIDE	17	1	1	1	1
TOTAL COST OF POSITIONS			$169,051	$169,051	$169,051
PLUS SALARY ADJUSTMENT			649-	649-	649-
PLUS NEW POSITIONS			0	0	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			$168,402	$168,402	$168,402

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT LABOR
FUND WORKFORCE INVESTMENT ACT
FUNCTION ECO ASST AND OPPTY

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
TOTAL PERMANENT POSITIONS:					
WORKFORCE INVESTMENT ACT		107	107	107	107
20-6300-WORKFORCE INVESTMENT ACT		105	105	105	105
0100-ADMINISTRATION		61	61	61	61
DEP COMMISSIONER OF LABOR	34	1	1	1	1
ASST DIR OF MNGMT & RSRCH	33	1	1	1	1
WORKFORCE INVESTMT BOARD COORD	30	1	1	1	1
PUBLIC RELATIONS DIRECTOR	28	1	1	1	1
PRIN MANAGEMENT ANALYST	28	1	1	1	1
LABOR SPECIALIST V	27	1	1	1	1
DATA PROCESS SYSTEM COORD	27	1	1	1	1
COMMUNITY ORGNZTN SPCLST	25	1	1	1	1
LABOR SPECIALIST IV	25	2	2	2	2
PROGRAMMER ANALYST	24	1	1	1	1
LABOR SPECIALIST III	23	5	5	4 A(001)	4 A(001)
LABOR SPECIALIST II	21	8	8	7 A(001)	7 A(001)
COMPUTER PROGRAMMER	21	1	1	1	1
ACCOUNTANT	20	2	2	2	2
LABOR SPECIALIST I	19	1	1	1	1
HEAD CLERK	18	1	1	0 A(001)	0 A(001)
LABOR TECHNICIAN	17	5	5	6 N(001)	6 N(001)
PRINCIPAL ACCOUNT CLERK	17	1	1	1	1
SECRETARIAL ASSISTANT	17	1	1	0 A(001)	0 A(001)
WORD PROCESSING SUPVR	15	1	1	0 A(001)	0 A(001)
PRINCIPAL STENOGRAPHER	15	1	1	0 A(001)	0 A(001)
PRINCIPAL CLERK	14	4	4	3 A(001)	3 A(001)
NEIGHBORHOOD AIDE	13	7	7	8 N(001)	8 N(001)
SENIOR CLERK TYPIST	12	3	3	3	3
ACCOUNT CLERK/TYPIST	11	2	2	2	2
ACCOUNT CLERK	11	3	3	4 N(001)	4 N(001)
CLERK TYPIST	09	1	1	5 N(004)	5 N(004)
CLERK	09	1	1	1	1
DRIVER-MESSENGER	08	2	2	2	2

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT LABOR
FUND WORKFORCE INVESTMENT ACT
FUNCTION ECO ASST AND OPPTY

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
20-6300-WORKFORCE INVESTMENT ACT (CONT)					
0400-OPERATIONS		36	36	36	36
ASST DEPUTY COMM OF LABOR	32	1	1	1	1
LABOR SPECIALIST V	27	1	1	0 A(001)	0 A(001)
LABOR SPECIALIST IV	25	2	2	2	2
OFFICE SYSTEMS ANALYST III	24	1	1	1	1
LABOR SPECIALIST III	23	3	3	3	3
LABOR SPECIALIST II	21	1	1	1	1
OFFICE SYSTEMS ANALYST II	21	1	1	0 A(001)	0 A(001)
ACCOUNTANT	20	1	1	1	1
LABOR SPECIALIST I	19	1	1	1	1
OFFICE SYSTEMS ANALYST I	19	1	1	1	1
LABOR TECHNICIAN	17	3	3	4 N(001)	4 N(001)
SENIOR NEIGHBORHOOD AIDE	17	3	3	3	3
OFFICE SYSTEMS TECHNICIAN	17	0	0	1 N(001)	1 N(001)
LABOR CREW LEADER (35 HOUR)	14	3	3	3	3
PRINCIPAL CLERK	14	2	2	2	2
NEIGHBORHOOD AIDE	13	2	2	2	2
SENIOR CLERK TYPIST	12	2	2	2	2
CLERK TYPIST	09	4	4	4	4
CLERK TYPIST (SPAN SPEAK)	09	1	1	1	1
CLERK	09	1	1	1	1
DRIVER-MESSENGER	08	2	2	2	2
0500-OPERATIONS SUPPORT		8	8	8	8
SPECIAL PROJECTS COORD	31	1	1	1	1
PROGRAMMER ANALYST	24	1	1	1	1
LABOR SPECIALIST II	21	4	4	3 A(001)	3 A(001)
LABOR SPECIALIST I	19	1	1	1	1
LABOR TECHNICIAN	17	1	1	2 N(001)	2 N(001)
TOTAL COST OF POSITIONS			$5,848,551	$5,848,551	$5,848,551
PLUS SALARY ADJUSTMENT			94,107	94,107	94,107
PLUS NEW POSITIONS			0	320,242	320,242
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	650,025-	650,025-
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	1,139,000-	1,139,000-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$5,942,658	$4,473,875	$4,473,875

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT LABOR
FUND WORKFORCE INVESTMENT ACT
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
20-6377-DISPLACED HOMEMAKERS		2	2	2	2
0100-DISPLACED HOMEMAKERS		2	2	2	2
LABOR TECHNICIAN (SPANISH SPK)	17	1	1	1	1
LABOR TECHNICIAN	17	1	1	1	1
TOTAL COST OF POSITIONS			$100,007	$100,007	$100,007
PLUS SALARY ADJUSTMENT			2,666	2,666	2,666
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	47,455-	47,455-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$102,673	$55,218	$55,218

FORM: IFS321

LABOR

Reclassifications

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
R-4	LAB	20-6300-0400-0001	Labor Specialist V		Assistant Deputy Commissioner of Labor
R-56	LAB	01-6380-0100-0033	Senior Clerk Typist	01-6380-0100-0072	Account Clerk
R-57	LAB	01-6380-0500-0014	Director of Program Evaluation	01-6380-0500-0551	Clerk Typist
R-58	LAB	01-6380-0100-0018	Labor Specialist I	01-6380-0100-0077	Clerk Typist
R-59	LAB	20-6300-0400-0098	Personnel Assistant	20-6300-0400-0123	Clerk Typist
R-60	LAB	01-6370-0100-0151	Senior Clerk Typist	01-6370-0100-0160	Clerk Typist
R-60	LAB	01-6380-0100-0045	Senior Clerk Typist	01-6380-0100-0080	Clerk Typist
R-60	LAB	01-6380-0100-0062	Senior Clerk Typist	01-6380-0100-0081	Clerk Typist
R-61	LAB	20-6300-0400-0124	Word Processing Supervisor		Clerk Typist
R-62	LAB	20-6300-0100-0001	Assistant Deputy Commissioner of Labor		Deputy Commissioner of Labor
R-63	LAB	20-6300-0400-0440	Courier	20-6300-0400-0442	Driver Messenger
R-64	LAB	20-6300-0100-0128	Senior Clerk Typist	20-6300-0100-0043	Labor Specialist II
R-65	LAB	01-6380-0100-0020	Labor Specialist I	01-6380-0100-0043	Labor Technician
R-66	LAB	20-6300-0400-0012	Labor Specialist III	20-6300-0400-0063	Labor Technician
R-67	LAB	20-6300-0100-0036	Labor Specialist IV	20-6300-0100-0091	Labor Technician
R-68	LAB	20-6300-0100-0099	Labor Specialist V	20-6300-0100-0090	Labor Technician
R-68	LAB	20-6300-0400-0003	Labor Specialist V	20-6300-0400-0062	Labor Technician
R-68	LAB	20-6300-0400-0009	Labor Specialist V	20-6300-0400-0064	Labor Technician
R-69	LAB	20-6377-0100-0001	Senior Neighborhood Aide	20-6377-0100-0005	Labor Technician
R-70	LAB	20-6377-0100-0002	Labor Technician	20-6377-0100-0006	Labor Technician (SpSp)
R-71	LAB	20-6300-0100-0130	Driver Messenger	20-6300-0100-0101	Neighborhood Aide
R-72	LAB	20-6300-0400-0053	Labor Crew Leader (35 Hour)	20-6300-0400-0079	Neighborhood Aide
R-73	LAB	20-6300-0400-0058	Social Services Examiner I	20-6300-0400-0070	Senior Neighborhood Aide
R-73	LAB	20-6300-0400-0059	Social Services Examiner I	20-6300-0400-0069	Senior Neighborhood Aide
R-74	LAB	20-6300-0400-0060	Social Services Examiner I (SpSp)	20-6300-0400-0068	Senior Neighborhood Aide
R-109	LAB	01-6380-0100-0017	Labor Specialist I	01-6380-0100-0013	Labor Specialist II
R-137	LAB	20-6300-0100-0045	Labor Specialist II	20-6300-0100-0040	Labor Specialist III
R-169	LAB	01-6380-0100-0044	Labor Technician		Labor Specialist I
R-172	LAB	01-6380-0500-0504	Labor Crew Leader	01-6380-0500-0501	Building Facilities Crew Leader

LABOR

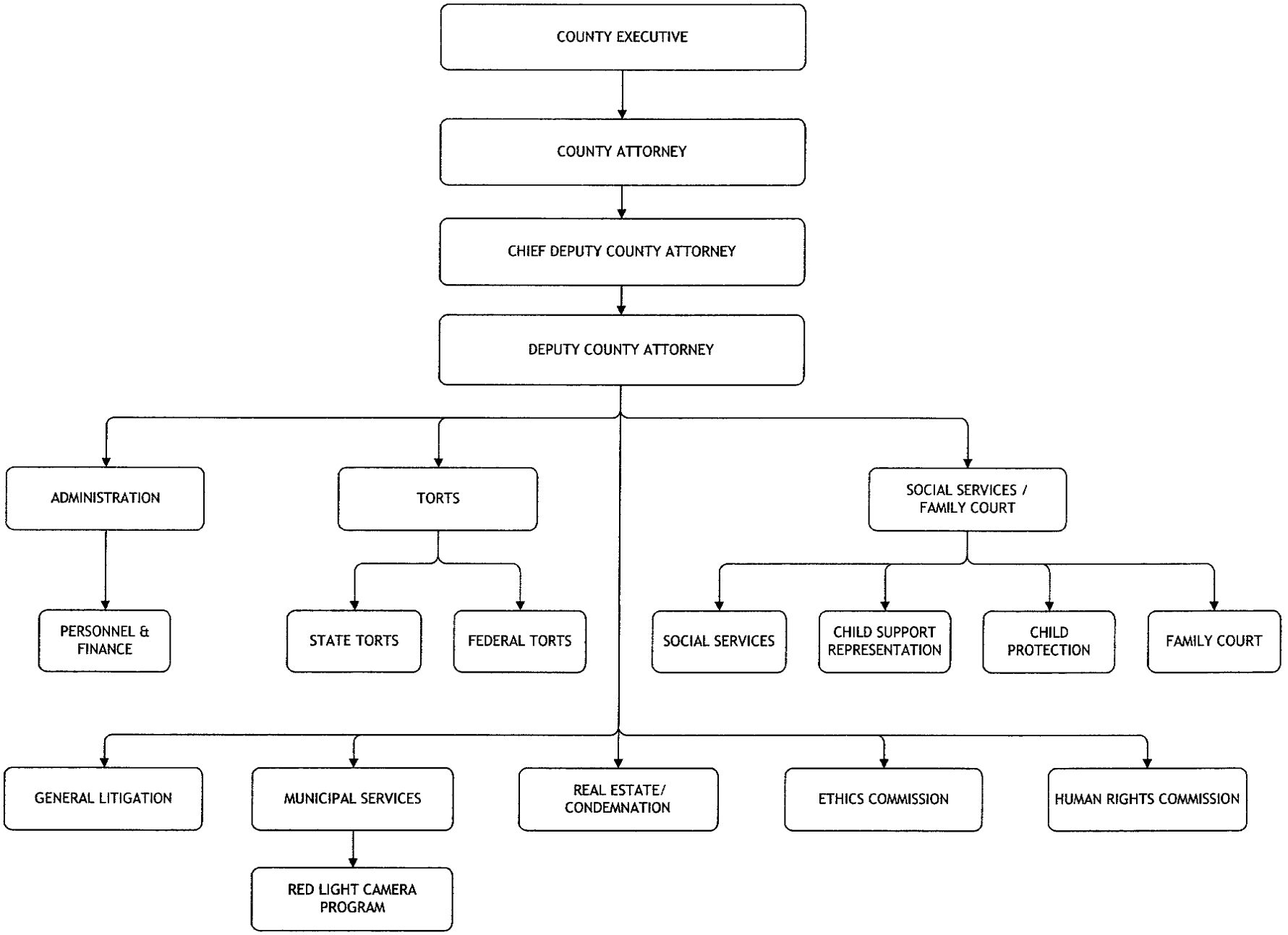
Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
R-176	LAB	20-6300-0400-0057	Labor Specialist I	20-6300-0400-0041	Labor Specialist II
R-253	LAB	20-6300-0400-0075	Principal Clerk	20-6300-0400-0445	Clerk Typist
R-254	LAB	20-6300-0400-0097	Senior Clerk Typist	20-6300-0400-0447	Clerk Typist
R-255	LAB	20-6300-0400-0125	Clerk Typist	20-6300-0400-0446	Clerk Typist (Spanish Speaking)
R-256	LAB	20-6300-0100-0031	Senior Accountant	20-6300-0100-0018	Community Organization Specialist
R-257	LAB	20-6300-0100-0059	Labor Specialist I	20-6300-0100-0096	Labor Technician
R-258	LAB	20-6300-0500-0012	Labor Specialist II	20-6300-0500-0055	Labor Technician
R-259	LAB	20-6300-0100-0095	Labor Specialist IV		Labor Technician
R-260	LAB	01-6380-0500-0500	Labor Crew Leader (35 Hour)		Neighborhood Aide
R-277	LAB	20-6300-0400-0019	Labor Specialist III		Labor Specialist IV
R-278	LAB	01-6380-0500-0028	Labor Specialist II		Labor Specialist III

Earmarks

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Dpt/Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
EM-4	LAB	01-6380-0500-0001	Assistant Deputy Commissioner of Labor		Intergovernmental Relations Coordinator
EM-31	LAB	20-6300-0100-0031	Senior Accountant		Community Organization Specialist
EM-81	LAB	20-6300-0400-0125	Clerk Typist		Clerk Typist (SpSp)
EM-97	LAB	20-6300-0100-0059	Labor Specialist I		Labor Technician
EM-122	LAB	20-6300-0100-0095	Labor Specialist IV		Labor Technician
EM-132	LAB	01-6380-0100-0003	Labor Specialist IV		Labor Technician
EM-133	LAB	01-6380-0100-0039	Labor Specialist III		Labor Technician
EM-134	LAB	01-6380-0500-0019	Labor Specialist II		Labor Technician
EM-135	LAB	20-6300-0100-0005	Assistant Deputy Commissioner of Labor		Labor Technician
EM-136	LAB	20-3600-0400-0018	Labor Specialist III		Labor Technician
EM-137	LAB	20-6300-0100-0074	Labor Specialist II		Labor Technician
EM-144	LAB	20-6300-0100-0134	Principal Clerk		Clerk

COUNTY OF SUFFOLK ANNUAL BUDGET
ORGANIZATIONAL CHART

DEPARTMENT: DEPARTMENT OF LAW



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 to vigorously advocate for and defend the County, its employees, the County Legislature, and any officer performing the work of the County.

Department Description

The County Attorney has the following responsibilities:

- Provides legal representation and legal advice to the County of Suffolk on matters related to the actions and deliberations of all departments, divisions, personnel, and commissions within Suffolk County government.
- Provides staffing to the Suffolk County Red Light Camera program, which will generate revenue to the County. This program came into existence during 2010, by virtue of New York State amendments to the N.Y.S. Vehicle & Traffic Law § 1111-b(2)(d).
- Responsible for prosecuting and defending all civil actions and proceedings brought by or against the County, the County Legislature, and any officer whose compensation is paid for from County funds for an official act.
- The County Attorney has direct responsibility for the five bureaus and one division as follows:
  - The **Bureau of Municipal Law** is responsible for all contract work for the County, including assisting departments and agencies with the procurement of goods and services through the bidding, RFP, and RFQ processes and participating in the negotiation and execution of contracts. The Bureau is also responsible for the negotiation of all leases of real property for County offices. Attorneys in the Bureau, along with the County Attorney, are the primary source for legal opinions for all County departments, agencies, and officers. They also provide all necessary assistance with the County Executive's legislative agenda and with matters pending before the County Legislature. Additionally, in conjunction with the Bureau of Real Estate/Condemnation, this Bureau assists in the legal formulation of workforce/affordable housing initiatives and procedures.

LAW

- The **Bureau of Tort Litigation** is responsible for defending the County, its agencies, and officials in all tort actions, both state and federal, and in any other civil claims not handled by the Bureau of General Litigation. Such actions include: constitutional claims; claims against the Police Department, the Sheriff's Department, and the Department of Social Services; accident claims involving County buses and other County vehicles; slip, trip, and fall accidents occurring on County property; actions alleging negligence in the design and maintenance of County roadways; and a wide variety of other tort actions.
- The **Bureau of Real Estate/Condemnation** is responsible for the procurement of environmental land acquisitions, handles condemnation matters on behalf of the Department of Public Works, and represents the County in landlord/tenant and foreclosure proceedings. Additionally, in conjunction with the Bureau of Municipal Law, this Bureau assists in the legal formulation of workforce/affordable housing initiatives and procedures.
- The **Bureau of General Litigation** represents the County in civil litigation ranging from discrimination and harassment cases to employee disciplinary proceedings. The Bureau is responsible for protecting Suffolk County residents from drunk drivers by seizing their vehicles, educating County personnel regarding various legal and procedural issues, providing legal counsel and opinions to County departments and agencies regarding bankruptcy, Medicaid, public health laws, contract dispute laws, environmental laws, and various other areas of law.
- The **Bureau of Family Court/Social Services** is charged with the responsibility of protecting 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; public assistance recipients; and those suffering from mental illness.
- The **Human Rights Division**, through administrative processes, enforces the law that states prejudice, intolerance, bigotry, and discrimination threaten the rights of the inhabitants of Suffolk County, endanger the institution of freedom, and threaten the peace, order, health, safety, and general welfare of the County. Other duties of the Division are: to foster mutual respect and understanding among all groups in the community; to inquire into incidents of tension and conflict between various groups arising out of race, color, creed, and age; and to conduct and recommend educational programs.

LAW

Activities and Accomplishments

1. Continued our strong legal defense of the County: Fifteen cases to verdicts in favor of the County, fourteen of which were federal court cases. The cases ranged from allegations of false arrest, use of excessive force by Suffolk County Police Officers and Sheriff Deputies, motor vehicle accidents, discrimination charges, and wrongful death. Settlement demands by the plaintiffs in these cases were well over $20 million, and each of the cases was won after hard-fought legal battles by our staff. The County's policy of refusing to settle cases to avoid trials continues to have a positive budget impact.
2. Commenced actions to seize vehicles used by unlicensed home improvement contractors, unlicensed appliance repair businesses, repeat drunk drivers and other offenders who jeopardize the safety and well being of County residents. In 2009, 939 vehicles were seized, 905 hearings were conducted, and 251 civil forfeiture actions were commenced in the Supreme Court. The revenue raised in 2009 under the seizure law was approximately $455,000.
3. Obtained court orders or stipulations dismissing lawsuits against the County of Suffolk in over seventy-seven cases this year. The types of cases against the County included allegations of defective sidewalks, roadway design defects, playground defects, false arrest, malicious prosecution, excessive force, discrimination, wrongful seizures of vehicles, wrongful death, contract breaches, bus and motor vehicle accidents, libel, slander, and medical malpractice. Monetary amounts sought against the County in these cases were well over $25 million.
4. Assistance provided by the department has helped Department of Social Services' (DSS) Child Support Enforcement Bureau (CSEB) collect over $143 million in 2009. Of that amount $1,457,165 has been collected in Family Court or at the County correctional facility as a result of incarceration proceedings held in the Family Court. Also included in these dollar amounts are recoveries made by the department representing individual custodial parents in their efforts to collect child support through the County's CSS Program.
5. Assigned staff to perform the review function for Suffolk County's Red Light Safety Program and will prosecute any cases that go to Suffolk County District Court as a result of not-guilty pleas.
6. Conducted negotiations and litigation involving Medicaid liens, estate claims, and supplemental needs trusts which have resulted in the collection of approximately $1,018,655 by the Department of Social Services.

LAW

7. Implemented an expedited contract process with not-for-profit agencies to provide human services on behalf of the County. An upgraded model contract was created and a contract signing day to facilitate the process was established.
8. Assisted DSS in the recovery of $95,599 in public assistance funds through bond and mortgage foreclosures and related activity. In addition, the department facilitated the collection of $50,340 in license fee arrears and assisted in the collection of $61,681 in back taxes in 2009.
9. The Human Rights Commission provided critical services at a local level, to County residents maintaining offices in both Hauppauge and Riverhead. The commission produced a detailed annual report which documented the varied training programs provided to local industry, community groups, the Police Department, schools, non-profit agencies and Suffolk County employees.

2011 Executive Recommendations

I am proposing a budget of $14,721,494 for the Department of Law for fiscal year 2011. Major recommendations are as follows:

1. Appropriate funding is included to cover outside labor counsel for contract negotiations scheduled for 2011.
2. Creates a new Red Light Camera Unit due to the anticipated success of the Red Light Safety Program. This program is estimated to produce over 600,000 citations in 2011; therefore it is necessary to provide staffing resources to successfully administer the program. A total of $457,831 is recommended for full and part time staff in 2011 as follows:
   - Create two 50% Assistant County Attorneys - to prosecute cases that go to District Court;
   - Create one Contract Examiner - will serve as Red Light Camera Program Manager;
   - Create six Full Time Account Clerk Typists - to perform red light camera reviews;
   - Fund approximately ten Part Time Clerk Typists - to perform red light camera reviews;
   - Create two 50% Senior Account Clerk Typists - to coordinate and supervise part-time staff.
3. In an effort to keep expenditures down county-wide, the Law Department has been able to give on-line law library access to other Departments who need to use it for legal research purposes.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Law
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED				MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
17,141,205	13,670,767	13,944,112	Law		GRAND TOTAL		14,125,550	14,721,494	14,501,741
4,048,793	**3,556,000**	**3,663,000**	**001 - LAW - 1171 - BAR ASSN INDIGENT DEFENDANTS**			**M**	**3,556,000**	**3,663,000**	**3,663,000**
4,048,793	**3,556,000**	**3,663,000**	**4 000**	**CONTRACTUAL EXPENSES**			**3,556,000**	**3,663,000**	**3,663,000**
4,048,793	3,556,000	3,663,000	4770	0000	-SPECIAL SERVICES	M	3,556,000	3,663,000	3,663,000
7,279,723	**6,939,783**	**7,051,460**	**001 - LAW - 1420 - LAW**				**7,224,945**	**7,216,056**	**7,003,856**
5,878,750	**5,965,018**	**6,251,897**	**1 000**	**PERSONAL SERVICES**			**6,386,118**	**6,377,229**	**6,245,029**
2,292	0	0	1020	0000	-TERMINAL VACATION PAY		0	0	0
51,100	51,700	49,650	1060	0000	-LONGEVITY PAY		56,200	56,200	56,200
364	0	8,422	1080	0000	-RETRO & VACATION PAY		0	0	0
6,062,302	5,912,318	6,192,825	1100	0000	-PERMANENT SALARIES		6,328,918	6,320,029	6,187,829
105	1,000	1,000	1120	0000	-OVERTIME SALARIES		1,000	1,000	1,000
-237,413	0	0	1380	0000	-DEFERRED PAY		0	0	0
0	**1,500**	**0**	**2 000**	**EQUIPMENT**			**0**	**0**	**0**
0	1,500	0	2010	0000	-FURNITURE & FURNISHINGS		0	0	0
107,877	**113,737**	**89,948**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**			**96,527**	**96,527**	**96,527**
14,486	12,000	10,420	3010	0000	-OFFICE SUPPLIES		11,000	11,000	11,000
3,971	3,500	3,500	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR		3,500	3,500	3,500
314	300	300	3040	0000	-OUTSIDE PRINTING		300	300	300
5,574	5,727	5,727	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		5,727	5,727	5,727
54,902	65,000	52,000	3080	0000	-RESEARCH & LAW BOOKS		55,000	55,000	55,000
4,998	5,883	1,000	3160	0000	-COMPUTER SOFTWARE		2,000	2,000	2,000
1,172	1,178	1,000	3500	0000	-OTHER: UNCLASSIFIED		1,000	1,000	1,000
16,099	17,648	14,500	3510	0000	-RENT: BUSINESS MACHINES & SYS		16,000	16,000	16,000
6,362	2,501	1,501	3610	0000	-REPAIRS: OFFICE EQUIPMENT		2,000	2,000	2,000
1,293,096	**859,528**	**709,615**	**4 000**	**CONTRACTUAL EXPENSES**			**742,300**	**742,300**	**662,300**
0	400	400	4015	0000	-CELLULAR COMMUNICATIONS		400	400	400
570	600	600	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		600	600	600
1,260	1,300	1,000	4340	0000	-TRAVEL: OTHER		1,300	1,300	1,300
1,291,266	857,228	707,615	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		740,000	740,000	660,000
0	**0**	**0**	**001 - LAW - 1425 - RED LIGHT CAMERAS**				**0**	**465,381**	**457,831**
0	**0**	**0**	**1 000**	**PERSONAL SERVICES**			**0**	**457,831**	**457,831**
0	0	0	1100	0000	-PERMANENT SALARIES		0	351,331	351,331

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Law
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
0	0	0	1130	0000	-TEMPORARY SALARIES - NO FRINGE	0	106,500	106,500
0	**0**	**0**	**2 000**		**EQUIPMENT**	**0**	**6,300**	**0**
0	0	0	2010	0000	-FURNITURE & FURNISHINGS	0	6,300	0
0	**0**	**0**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**0**	**1,250**	**0**
0	0	0	3010	0000	-OFFICE SUPPLIES	0	1,250	0
169,867	**216,022**	**232,599**	**001 - LAW - 1429 - DWI VEHICLE SEIZURE PRGM ADM**			**260,617**	**260,617**	**260,617**
98,067	**144,222**	**170,179**	**1 000**		**PERSONAL SERVICES**	**191,617**	**191,617**	**191,617**
103,535	144,222	170,179	1100	0000	-PERMANENT SALARIES	191,617	191,617	191,617
-5,468	0	0	1380	0000	-DEFERRED PAY	0	0	0
71,800	**71,800**	**62,420**	**4 000**		**CONTRACTUAL EXPENSES**	**69,000**	**69,000**	**69,000**
71,800	71,800	62,420	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	69,000	69,000	69,000
389,193	**417,282**	**390,094**	**001 - LAW - 8040 - HUMAN RIGHTS**			**459,429**	**454,804**	**454,801**
379,438	**405,166**	**381,679**	**1 000**		**PERSONAL SERVICES**	**450,764**	**446,136**	**446,136**
5,950	7,200	7,200	1060	0000	-LONGEVITY PAY	7,200	7,200	7,200
387,580	396,966	373,479	1100	0000	-PERMANENT SALARIES	442,564	437,936	437,936
912	1,000	1,000	1120	0000	-OVERTIME SALARIES	1,000	1,000	1,000
-15,003	0	0	1380	0000	-DEFERRED PAY	0	0	0
0	**1,960**	**0**	**2 000**		**EQUIPMENT**	**0**	**0**	**0**
0	1,960	0	2010	0000	-FURNITURE & FURNISHINGS	0	0	0
4,738	**5,036**	**4,715**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**4,965**	**4,968**	**4,965**
1,536	1,537	1,371	3010	0000	-OFFICE SUPPLIES	1,537	1,537	1,537
136	47	50	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR	47	50	47
0	69	0	3040	0000	-OUTSIDE PRINTING	0	0	0
1,571	1,490	1,642	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS	1,490	1,490	1,490
0	52	0	3080	0000	-RESEARCH & LAW BOOKS	50	50	50
354	350	350	3500	0000	-OTHER: UNCLASSIFIED	350	350	350
1,141	1,491	1,302	3510	0000	-RENT: BUSINESS MACHINES & SYS	1,491	1,491	1,491
5,017	**5,120**	**3,700**	**4 000**		**CONTRACTUAL EXPENSES**	**3,700**	**3,700**	**3,700**
100	100	100	4310	0000	-EMPLOYEE MISC-EXPENSES	100	100	100
90	100	100	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT	100	100	100
880	1,000	1,000	4340	0000	-TRAVEL: OTHER	1,000	1,000	1,000
3,948	3,920	2,500	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	2,500	2,500	2,500

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Law
FUND 038

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
2,360,366	**2,541,680**	**2,584,790**	**038 - LAW - 1712 - LAW: INSURANCE TORT UNIT**		**2,624,559**	**2,661,636**	**2,661,636**
1,385,743	**1,544,963**	**1,588,211**	**1 000 PERSONAL SERVICES**		**1,627,842**	**1,666,557**	**1,666,557**
7,196	0	0	1020 0000 - TERMINAL VACATION PAY		0	0	0
8,750	8,250	8,250	1060 0000 - LONGEVITY PAY		9,950	9,950	9,950
12,716	0	6,962	1080 0000 - RETRO & VACATION PAY		0	0	0
1,410,813	1,536,113	1,572,399	1100 0000 - PERMANENT SALARIES		1,617,292	1,656,007	1,656,007
25	600	600	1120 0000 - OVERTIME SALARIES		600	600	600
-53,757	0	0	1380 0000 - DEFERRED PAY		0	0	0
0	**1,500**	**1,500**	**2 000 EQUIPMENT**		**1,500**	**0**	**0**
0	1,500	1,500	2010 0000 - FURNITURE & FURNISHINGS		1,500	0	0
132,382	**123,029**	**123,029**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**123,029**	**123,029**	**123,029**
6,861	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
254	425	425	3040 0000 - OUTSIDE PRINTING		425	425	425
82,685	80,000	80,000	3080 0000 - RESEARCH & LAW BOOKS		80,000	80,000	80,000
2,638	2,700	2,700	3160 0000 - COMPUTER SOFTWARE		2,700	2,700	2,700
29,899	25,000	25,000	3500 0000 - OTHER: UNCLASSIFIED		25,000	25,000	25,000
2,703	2,704	2,704	3510 0000 - RENT: BUSINESS MACHINES & SYS		2,704	2,704	2,704
6,142	5,500	5,500	3610 0000 - REPAIRS: OFFICE EQUIPMENT		5,500	5,500	5,500
842,241	**872,188**	**872,050**	**4 000 CONTRACTUAL EXPENSES**		**872,188**	**872,050**	**872,050**
86	338	200	4015 0000 - CELLULAR COMMUNICATIONS		338	200	200
500	350	350	4330 0000 - TRAVEL: EMPLOYEE CONTRACTS		350	350	350
1,655	1,500	1,500	4340 0000 - TRAVEL: OTHER		1,500	1,500	1,500
840,000	870,000	870,000	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		870,000	870,000	870,000
2,893,263	**0**	**22,169**	**176 - LAW - 1423 - SECTION 12-5 (6)**		**0**	**0**	**0**
2,893,263	**0**	**22,169**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
95,655	0	7,000	4770 GDH1 - TOWN OF BABYLON		0	0	0
2,486,937	0	0	GDI1 - TOWN OF HUNTINGTON		0	0	0
11,229	0	15,169	GDX2 - TOWN OF ISLIP		0	0	0
299,442	0	0	GEA2 - TOWN OF SMITHTOWN		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT LAW
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		117	117	126	124
TOTAL PERMANENT POSITIONS:					
GENERAL FUND		97	97	106	104
01-1420-COUNTY ATTORNEY		84	84	83	81
1100-BUREAU OF ADMINISTRATION		14	13	13	13
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 II	25	1	1	1	1
ASST TO COUNTY ATTORNEY	22	1	1	1	1
LEGISLATIVE LIAISON (CTY ATTY)	21	1	TO 01-1420-1102	TO 01-1420-1102	TO 01-1420-1102
PRINCIPAL ACCOUNT CLERK	17	1	1	1	1
COURIER	12	2	2	2	2
CLERK TYPIST	09	4	4	4	4
CLERK TYPIST	09	FROM 01-1420-1104	1	1	1
CLERK TYPIST	09	1	TO 01-1420-1104	TO 01-1420-1104	TO 01-1420-1104
1101-BUREAU OF FAMILY COURT/SOCIAL SVCS		31	31	31	31
BUREAU CHIEF (LAW)	37	1	1	1	1
DEPUTY BUREAU CHIEF(LAW)	36	1	1	1	1
PR ASSISTANT COUNTY ATTY	34	6	6	6	6
SR ASSISTANT COUNTY ATTY	27	5	5	5	5
ASSISTANT COUNTY ATTY	24	9	9	9	9
JR ASST CNTY ATTORNEY	23	1	1	1	1
PRINCIPAL LEGAL STENO	17	1	1	1	1
SENIOR LEGAL STENOGRAPHER	14	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

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT LAW
FUND GENERAL FUND
FUNCTION STAFF

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-1420-COUNTY ATTORNEY (CONT)					
1102-BUREAU OF MUNICIPAL SERVICES		17	18	17	17
BUREAU CHIEF (LAW)	37	1	1	1	1
DEPUTY BUREAU CHIEF(LAW)	36	2	2	2	2
PR ASSISTANT COUNTY ATTY	34	1	1	1	1
SR ASSISTANT COUNTY ATTY	27	5	5	5	5
ASSISTANT COUNTY ATTY	24	1	1	1	1
LEGISLATIVE LIAISON (CTY ATTY)	21	FROM 01-1420-1100	1	1	1
RESEARCH ANALYST	20	1	1	1	1
RESEARCH ANALYST	20	1	1	TO 01-1425-0100	TO 01-1425-0100
CONTRACTS EXAMINER	20	1	1	1	1
INTERGOVENMNTL ANALYST I	19	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
CLERK TYPIST	09	1	1	1	1
CLERK TYPIST	09	FROM 38-1712-1200	1	1	1
CLERK TYPIST	09	1	TO 38-1712-1200	TO 38-1712-1200	TO 38-1712-1200
1104-BUREAU OF GENERAL LITIGATION		12	12	12	12
BUREAU CHIEF (LAW)	37	1	1	1	1
DEPUTY BUREAU CHIEF(LAW)	36	1	1	1	1
PR ASSISTANT COUNTY ATTY	34	1	1	1	1
SR ASSISTANT COUNTY ATTY	27	5	5	5	5
RESEARCH TECHNICIAN	17	1	1	1	1
CLERK TYPIST	09	1	1	1	1
CLERK TYPIST	09	FROM 01-1420-1100	1	1	1
CLERK TYPIST	09	FROM 38-1712-1200	1	1	1
CLERK TYPIST	09	1	TO 01-1420-1100	TO 01-1420-1100	TO 01-1420-1100
CLERK TYPIST	09	1	TO 38-1712-1200	TO 38-1712-1200	TO 38-1712-1200
1105-REAL ESTATE/CONDEMNATION		8	8	8	8
BUREAU CHIEF (LAW)	37	1	1	1	1
DEPUTY BUREAU CHIEF(LAW)	36	1	1	1	1
PR ASSISTANT COUNTY ATTY	34	3	3	3	3
ASSISTANT COUNTY ATTY	24	1	1	1	1
CLERK TYPIST	09	2	2	2	2
1106-SUFFOLK COUNTY ETHICS COMMISSION		2	2	2	0
DIR OF SUFFOLK CTY ETHICS COMM	25	1	1	1	TO 01-1120-0100
SECRETARY	17	1	1	1	TO 01-1120-0100

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT LAW
FUND GENERAL FUND
FUNCTION STAFF

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-1420 COUNTY ATTORNEY (CONT)					
TOTAL COST OF POSITIONS			$6,333,041	$6,333,041	$6,333,041
PLUS SALARY ADJUSTMENT			132,396	132,396	132,396
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			191,666	191,666	191,666
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			202,161-	269,483-	402,645-
LESS ESTIMATED TURNOVER SAVINGS			50,000-	67,591-	66,629-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$6,404,942	$6,320,029	$6,187,829

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT LAW
FUND GENERAL FUND
FUNCTION STAFF

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-1425-RED LIGHT CAMERA		0	0	10	10
0100-RED LIGHT CAMERA		0	0	10	10
ASSISTANT COUNTY ATTY	24	0	0	1 N(001)	1 N(001)
RESEARCH ANALYST	20	FROM 01-1420-1102	0	1	1
CONTRACTS EXAMINER	20	0	0	1 N(001)	1 N(001)
SENIOR ACCOUNT CLERK TYPIST	14	0	0	1 N(001)	1 N(001)
ACCOUNT CLERK/TYPIST	11	0	0	6 N(006)	6 N(006)
TOTAL COST OF POSITIONS			$0	$0	$0
PLUS SALARY ADJUSTMENT			0	0	0
PLUS NEW POSITIONS			0	306,670	306,670
PLUS TRANSFERS IN			0	67,322	67,322
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	22,661-	22,661-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$0	$351,331	$351,331

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT LAW
FUND GENERAL FUND
FUNCTION STAFF

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-1429-STOP DWI VEHICLE SEIZURE ADMIN		4	4	4	4
0100-DWI VEHICLE SEIZURE ADMIN		4	4	4	4
ASSISTANT COUNTY ATTY	24	3	3	3	3
CLERK TYPIST	09	1	1	1	1
TOTAL COST OF POSITIONS			$201,369	$201,369	$201,369
PLUS SALARY ADJUSTMENT			5,248	5,248	5,248
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			15,000-	15,000-	15,000-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$191,617	$191,617	$191,617

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT LAW
FUND GENERAL FUND
FUNCTION HOME AND COMMUNITY SERVICES

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-8040-HUMAN RIGHTS		9	9	9	9
1000-HUMAN RIGHTS		9	9	9	9
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	09	1	1	1	1
CLERK TYPIST (SPAN SPEAK)	09	1	1	1	1
TOTAL COST OF POSITIONS			$484,902	$484,902	$484,902
PLUS SALARY ADJUSTMENT			7,662	7,662	7,662
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			50,000-	54,628-	54,628-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$442,564	$437,936	$437,936

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT LAW
FUND SELF INSURANCE
FUNCTION STAFF

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
TOTAL PERMANENT POSITIONS:					
SELF INSURANCE		20	20	20	20
38-1712-INSURANCE TORT UNIT		20	20	20	20
1200-BUREAU OF TORT LITIGATION		20	20	20	20
BUREAU CHIEF (LAW)	37	1	1	1	1
DEPUTY BUREAU CHIEF(LAW)	36	1	1	1	1
PR ASSISTANT COUNTY ATTY	34	8	8	8	8
SR ASSISTANT COUNTY ATTY	27	3	3	3	3
PRINCIPAL LEGAL STENO	17	1	1	1	1
PARALEGAL ASSISTANT	14	1	1	1	1
CLERK TYPIST	09	3	3	3	3
CLERK TYPIST	09	FROM 01-1420-1102	1	1	1
CLERK TYPIST	09	FROM 01-1420-1104	1	1	1
CLERK TYPIST	09	1	TO 01-1420-1102	TO 01-1420-1102	TO 01-1420-1102
CLERK TYPIST	09	1	TO 01-1420-1104	TO 01-1420-1104	TO 01-1420-1104
TOTAL COST OF POSITIONS			$1,600,278	$1,600,278	$1,600,278
PLUS SALARY ADJUSTMENT			29,689	29,689	29,689
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			66,815	66,815	66,815
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			56,320-	56,320-	56,320-
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	15,545+	15,545+
NET APPROPRIATION			$1,640,462	$1,656,007	$1,656,007

FORM: IFS321

LAW

Reclassifications

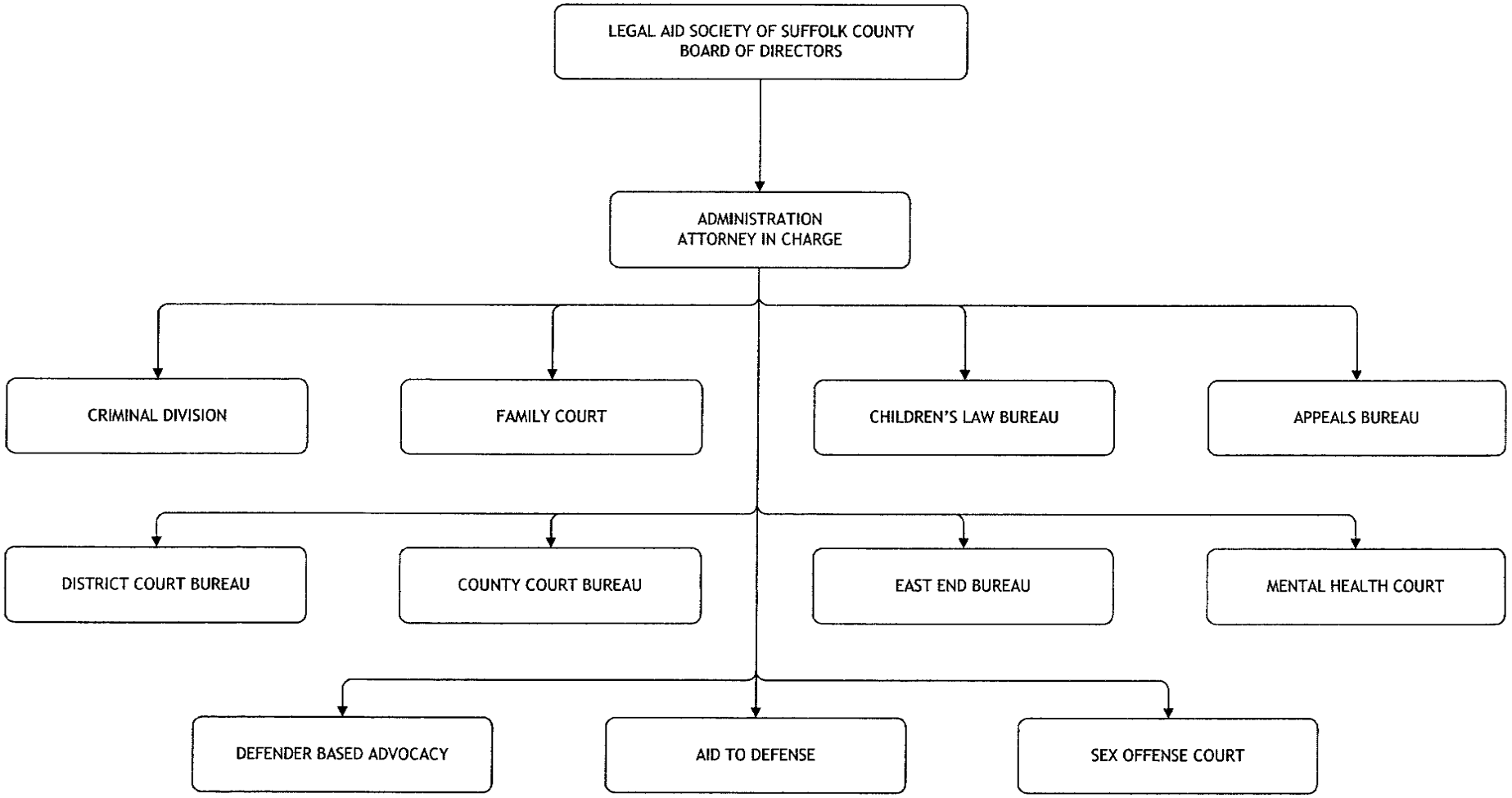
Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
R-105	LAW	38-1712-1200-3406	Senior Clerk Typist		Clerk Typist

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-131	LAW	01-1420-1102-3100	Intergovernmental Analyst I		Research Analyst
EM-139	LAW	38-1712-1200-3411	Clerk Typist		Senior Clerk Typist
EM-168	LAW	39-1317-0100-0100	Principal Account Clerk		Clerk Typist

COUNTY OF SUFFOLK ANNUAL BUDGET
ORGANIZATIONAL CHART

DEPARTMENT: LEGAL AID SOCIETY



LEGAL AID SOCIETY

Departmental Mission

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:

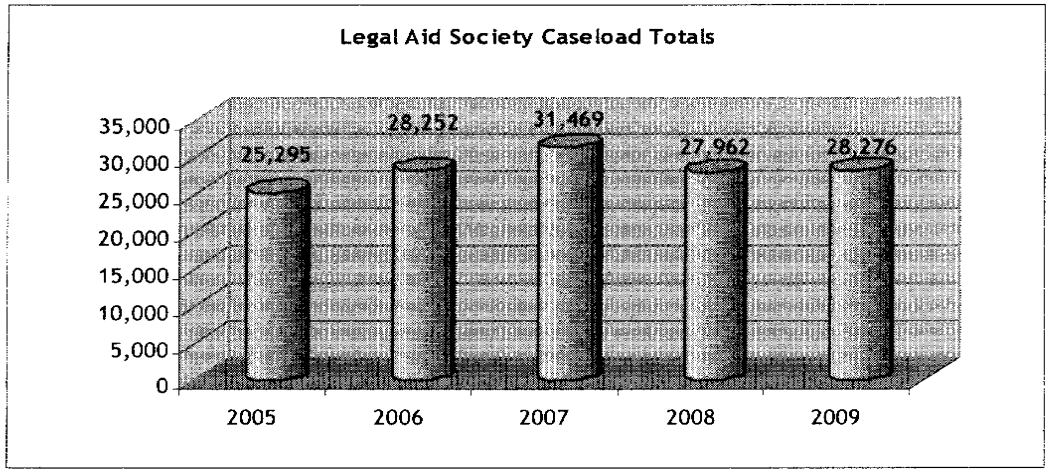
- Legal representation in State, County, Town, and Village courts throughout Suffolk County for those without the ability to pay for their defense.
- A full range of legal services in the area of criminal defense work as well as juvenile and adult representation in Family Court, ensuring that poverty is not a barrier to accessing the justice system.

Activities and Accomplishments

1. Assisted in the creation of a special parole calendar in Courtroom D-65 of the District Court in Central Islip to deal with an incarcerated defendant who had, both, a local criminal court matter, as well as a parole violation matter pending. By consolidating these matters to one calendar it allowed LAS to assign 1 staff attorneys to coordinate with the parole attorneys thereby making it easier to navigate the numerous intricacies of the dual misdemeanor/parole situation far more quickly and economically.
2. Instituted the Individual Attorney Courtroom Assignment System as a cost effective means of meeting constitutional mandates of providing counsel to the indigent criminal defendant. By assigning one attorney to a particular courtroom it avoids the cost of assigning multiple attorneys to multiple defendants.
3. Continued to provide legal assistance for the Defender Based Advocacy Program which advocates for alternative sentencing options in appropriate cases. This helps to relieve jail overcrowding and its related costs.

LEGAL AID SOCIETY

4. Received a grant from the New York State Division of Criminal Justice Services to partially fund our representation at the Sex Offender Court. This court was established to provide a comprehensive approach to case resolution, to increase sex offender accountability, to enhance community safety, and to insure victim safety while protecting the rights of all litigants.
5. Utilized a video conferencing unit to assure privacy to the clients and to help reduce travel costs that are incurred by the attorneys. Attorneys employed by the Legal Aid Society conduct over 90% of all video conferences.
6. The Legal Aid Society was assigned 28,276 cases in all courts of the county during 2008. This amounts to an average of 409 new case assignments for each staff attorney employed by the Legal Aid Society. Caseload figures reported to the Unified Court System are shown below:



2011 Executive Recommendations

I am proposing a budget of $12,408,793 for the Legal Aid Society for the fiscal year 2011. Includes funding for two (2) additional attorney positions to meet increasing workload requirements, their assignments will be at the Legal Aid Society's discretion.

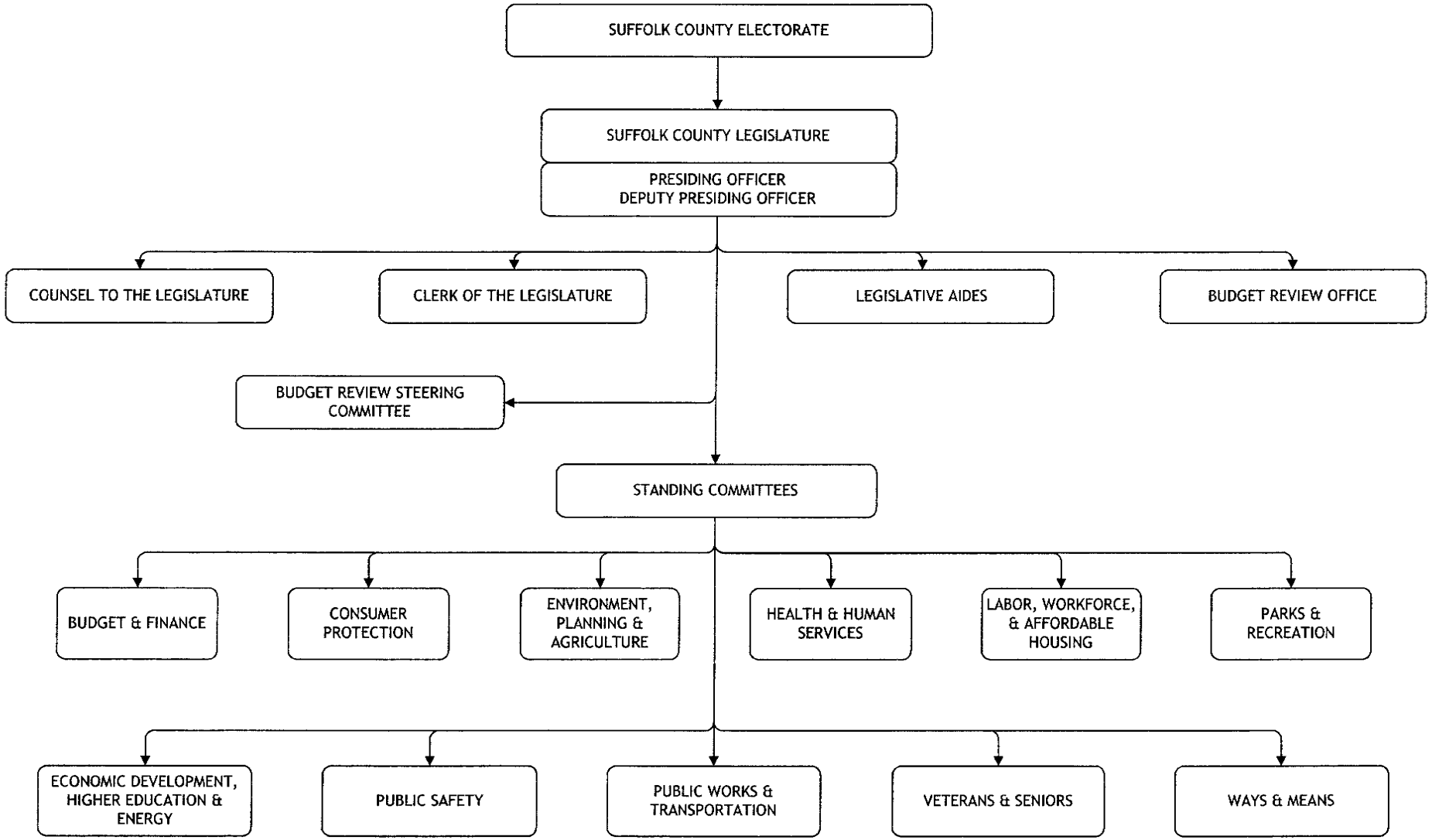
COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Legal Aid Society
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
11,748,775	**12,106,577**	**12,071,111**	**Legal Aid Society GRAND TOTAL**	**12,408,793**	**12,408,793**	**12,458,793**
10,708,684	**11,209,469**	**11,097,374**	**001 - LAS - 1170 - LEGAL SERVICES FOR INDIGENTS**	**11,429,159**	**11,429,159**	**11,479,159**
10,708,684	**11,209,469**	**11,097,374**	**4 000 CONTRACTUAL EXPENSES**	**11,429,159**	**11,429,159**	**11,479,159**
10,708,684	11,209,469	11,097,374	4770 0000 -SPECIAL SERVICES	11,429,159	11,429,159	11,479,159
142,983	**0**	**85,600**	**001 - LAS - 1177 - DCJS SEX OFFENDER PROGRAM**	**85,600**	**85,600**	**85,600**
142,983	**0**	**85,600**	**4 000 CONTRACTUAL EXPENSES**	**85,600**	**85,600**	**85,600**
142,983	0	85,600	4770 0000 -SPECIAL SERVICES	85,600	85,600	85,600
102,620	**102,620**	**101,594**	**001 - LAS - 1178 - DEFENDER BASED ADVOCACY PROG**	**102,858**	**102,858**	**102,858**
102,620	**102,620**	**101,594**	**4 000 CONTRACTUAL EXPENSES**	**102,858**	**102,858**	**102,858**
102,620	102,620	101,594	4770 0000 -SPECIAL SERVICES	102,858	102,858	102,858
794,488	**794,488**	**786,543**	**001 - LAS - 1179 - LEGAL AID-TRGT CRM INITIATIVE**	**791,176**	**791,176**	**791,176**
794,488	**794,488**	**786,543**	**4 000 CONTRACTUAL EXPENSES**	**791,176**	**791,176**	**791,176**
794,488	794,488	786,543	4770 0000 -SPECIAL SERVICES	791,176	791,176	791,176

COUNTY OF SUFFOLK ANNUAL BUDGET
ORGANIZATIONAL CHART

DEPARTMENT: LEGISLATURE



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 all the capital, operating, and college budgets;
- Adopting county taxes;
- Authorizing the issuance of debt;
- Setting fee schedules for certain county services.

LEGISLATURE

Activities and Accomplishments

In 2009, the Suffolk County Legislature:

- Conducted 125 public hearings on legislation and issues concerning Suffolk County residents and taxpayers.
- Heard testimony from 1,179 concerned citizens on matters facing the Legislature.
- Introduced 1,167 Resolutions which affected a wide range of financial and legislative concerns; 1,265 bills were adopted (some introduced in 2008), of which 45 were local laws.
- Considered and adopted 19 Home Rule Message Resolutions. These resolutions requested action on a specific piece of legislation which was pending before the New York State Legislature that would affect the County of Suffolk.

2011 Executive Recommendations

I am proposing a cost-to-continue budget of $10,061,661 for the Legislature for the fiscal year 2011.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Legislature
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
9,710,294	**10,888,993**	**10,309,825**	**Legislature GRAND TOTAL**		**10,888,993**	**10,061,661**	**10,678,255**
7,432,597	**8,113,340**	**7,838,454**	**001 - LEG - 1010 - COUNTY LEGISLATURE**		**8,213,340**	**8,113,340**	**8,101,160**
7,085,959	**7,740,922**	**7,559,997**	**1 000 PERSONAL SERVICES**		**7,876,644**	**7,776,644**	**7,776,644**
35,395	40,000	60,000	1020 0000 -TERMINAL VACATION PAY		0	0	0
2,810	10,000	20,000	1050 0000 -TERMINAL SICK LEAVE PAYMENTS		0	0	0
38,750	39,500	38,450	1060 0000 -LONGEVITY PAY		44,150	44,150	44,150
357	7,000	4,700	1080 0000 -RETRO & VACATION PAY		5,000	5,000	5,000
7,285,464	7,640,422	7,411,847	1100 0000 -PERMANENT SALARIES		7,827,494	7,727,494	7,727,494
5,498	4,000	0	1120 0000 -OVERTIME SALARIES		0	0	0
-275,629	0	25,000	1380 0000 -DEFERRED PAY		0	0	0
-6,686	0	0	1440 0000 -FURLOUGH		0	0	0
53,430	**81,000**	**66,000**	**2 000 EQUIPMENT**		**76,044**	**76,044**	**75,000**
0	21,000	21,000	2010 0000 -FURNITURE & FURNISHINGS		15,000	15,000	15,000
53,430	60,000	45,000	2020 0000 -OFFICE MACHINES		61,044	61,044	60,000
184,611	**248,418**	**171,457**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**222,652**	**222,652**	**211,516**
50,523	41,001	40,000	3010 0000 -OFFICE SUPPLIES		42,000	42,000	41,001
9,617	50,000	19,600	3020 0000 -POSTAGE		50,000	50,000	50,000
24,462	45,001	10,000	3040 0000 -OUTSIDE PRINTING		25,000	25,000	25,000
1,762	2,402	2,300	3070 0000 -MEMBERSHIPS & SUBSCRIPTIONS		2,402	2,402	2,402
12,156	7,687	12,800	3080 0000 -RESEARCH & LAW BOOKS		13,000	13,000	7,687
3,448	7,251	7,251	3160 0000 -COMPUTER SOFTWARE		11,800	11,800	7,251
255	1,501	1,250	3250 0000 -BUILDING MATERIALS		1,000	1,000	1,000
1,771	4,172	2,000	3500 0000 -OTHER: UNCLASSIFIED		3,000	3,000	3,000
2,072	4,725	2,075	3510 0000 -RENT: BUSINESS MACHINES & SYS		5,000	5,000	4,725
42,923	44,197	41,000	3610 0000 -REPAIRS: OFFICE EQUIPMENT		34,000	34,000	34,000
4,028	481	1,181	3650 0000 -REPAIRS: BUILDINGS		450	450	450
31,595	40,000	32,000	3770 0000 -ADVERTISING		35,000	35,000	35,000
108,597	**43,000**	**41,000**	**4 000 CONTRACTUAL EXPENSES**		**38,000**	**38,000**	**38,000**
17,416	17,000	17,000	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		17,000	17,000	17,000
0	1,000	0	4340 0000 -TRAVEL: OTHER		1,000	1,000	1,000
91,181	25,000	24,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		20,000	20,000	20,000
540,178	**630,000**	**609,500**	**001 - LEG - 1012 - COMMUNITY SUPPORT SERVICES**		**630,000**	**0**	**630,000**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Legislature
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
540,178	**630,000**	**609,500**	**4 000**	**CONTRACTUAL EXPENSES**		**630,000**	**0**	**630,000**
540,178	630,000	609,500	4981	0000 -LEGISLATIVE CONTRACTS		630,000	0	630,000
1,593,126	**1,990,591**	**1,707,624**	**001 - LEG - 1025 - LEGISLATURE: BUDGET REVIEW**			**1,890,427**	**1,793,095**	**1,791,869**
1,404,415	**1,604,158**	**1,454,340**	**1 000**	**PERSONAL SERVICES**		**1,617,113**	**1,519,781**	**1,519,781**
1,549	0	28,835	1020	0000 -TERMINAL VACATION PAY		0	0	0
0	0	72,991	1050	0000 -TERMINAL SICK LEAVE PAYMENTS		0	0	0
22,600	22,600	20,550	1060	0000 -LONGEVITY PAY		21,600	19,200	19,200
0	0	4,564	1080	0000 -RETRO & VACATION PAY		0	0	0
1,426,678	1,570,058	1,317,900	1100	0000 -PERMANENT SALARIES		1,584,513	1,489,581	1,489,581
7,210	9,000	7,000	1120	0000 -OVERTIME SALARIES		8,000	8,000	8,000
-53,622	0	0	1380	0000 -DEFERRED PAY		0	0	0
0	2,500	2,500	1620	0000 -OT - STRAIGHT TIME		3,000	3,000	3,000
12,152	**14,400**	**12,400**	**2 000**	**EQUIPMENT**		**6,620**	**6,620**	**6,620**
0	3,000	2,000	2010	0000 -FURNITURE & FURNISHINGS		2,000	2,000	2,000
12,152	10,400	10,400	2020	0000 -OFFICE MACHINES		3,820	3,820	3,820
0	1,000	0	2070	0000 -CAMERAS & PHOTOGRAPHIC		800	800	800
10,124	**17,533**	**13,734**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**		**13,194**	**13,194**	**11,968**
3,801	5,181	4,000	3010	0000 -OFFICE SUPPLIES		4,500	4,500	4,500
1,484	688	1,484	3070	0000 -MEMBERSHIPS & SUBSCRIPTIONS		1,600	1,600	688
0	222	0	3080	0000 -RESEARCH & LAW BOOKS		200	200	200
503	5,000	5,000	3160	0000 -COMPUTER SOFTWARE		1,444	1,444	1,444
145	135	0	3500	0000 -OTHER: UNCLASSIFIED		200	200	135
1,438	2,556	1,250	3510	0000 -RENT: BUSINESS MACHINES & SYS		1,250	1,250	1,250
2,242	3,751	2,000	3610	0000 -REPAIRS: OFFICE EQUIPMENT		4,000	4,000	3,751
510	0	0	3770	0000 -ADVERTISING		0	0	0
166,435	**354,500**	**227,150**	**4 000**	**CONTRACTUAL EXPENSES**		**253,500**	**253,500**	**253,500**
2,324	3,000	2,000	4310	0000 -EMPLOYEE MISC-EXPENSES		3,000	3,000	3,000
0	1,000	0	4330	0000 -TRAVEL: EMPLOYEE CONTRACTS		0	0	0
250	500	150	4340	0000 -TRAVEL: OTHER		500	500	500
163,861	350,000	225,000	4560	0000 -FEES FOR SERVICES: NON-EMPLOY		250,000	250,000	250,000
144,393	**155,062**	**154,247**	**001 - LEG - 1026 - BUD REV-OFC DIV LIPA OVERSIGHT**			**155,226**	**155,226**	**155,226**
144,393	**155,062**	**154,247**	**1 000**	**PERSONAL SERVICES**		**155,226**	**155,226**	**155,226**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Legislature
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
150,267	154,012	153,997	1100	0000	-PERMANENT SALARIES	154,726	154,726	154,726
0	800	0	1120	0000	-OVERTIME SALARIES	0	0	0
-5,874	0	0	1380	0000	-DEFERRED PAY	0	0	0
0	250	250	1620	0000	-OT - STRAIGHT TIME	500	500	500

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT LEGISLATURE
FUND GENERAL FUND
FUNCTION LEGISLATIVE

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		145	145	145	145
TOTAL PERMANENT POSITIONS:					
GENERAL FUND		145	145	145	145
01-1010-COUNTY LEGISLATURE		121	121	121	121
0100-LEGISLATURE		97	97	97	97
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	5	5	5	5
LEGISLATIVE AIDE II	24	29	29	29	29
ASST COUNSEL TO LEGISLATURE	24	1	1	1	1
LEGISLATIVE ASSISTANT	22	2	2	2	2
ADMINISTRATOR I	21	1	1	1	1
PRINCIPAL ACCOUNT CLERK	17	1	1	1	1
LEGISLATIVE AIDE I	16	37	37	37	37
LEGISLATIVE SECRETARY II	15	1	1	1	1
0200-OFFICE OF THE CLERK		24	24	24	24
CLERK OF THE CNTY LEGIS	34	1	1	1	1
CHF DEP CLK OF CNTY LEGIS	31	1	1	1	1
DEP CLK OF THE CNTY LEGIS	27	1	1	1	1
LEGISLATIVE AIDE II	24	3	3	3	3
COURT STENOGRAPHER	24	4	4	4	4
LEGISLATIVE ASSISTANT	22	2	2	2	2
ADMINISTRATOR I	21	1	1	1	1
SECRETARY	17	1	1	1	1
LEGISLATIVE AIDE I	16	3	3	3	3
LEGISLATIVE SECRETARY II	15	4	4	4	4
SENIOR ACCOUNT CLERK	14	1	1	1	1
LEGISLATIVE SECRETARY I	13	1	1	1	1
COURIER	12	1	1	1	1

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT LEGISLATURE
FUND GENERAL FUND
FUNCTION LEGISLATIVE

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-1010 COUNTY LEGISLATURE (CONT)					
TOTAL COST OF POSITIONS			$8,046,933	$8,046,933	$8,046,933
PLUS SALARY ADJUSTMENT			126,924	126,924	126,924
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	445,132-	446,363-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$8,173,857	$7,728,725	$7,727,494

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT LEGISLATURE
FUND GENERAL FUND
FUNCTION LEGISLATIVE

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-1025-LEGISLATURE: BUDGET REVIEW		22	22	22	22
0300-BUDGET REVIEW OFFICE		22	22	22	22
DIRECTOR OF BUDGET REVIEW	40	1	1	1	1
DEPUTY DIR OF BUDGET REVW	36	1	1	1	1
DIR OF INFORMATION MNGMNT	33	1	1	1	1
ASST DIR OF BUDGET REVIEW	33	1	1	1	1
CHIEF LEGISLATIVE ANALYST	31	1	1	1	1
PRIN LEGISLATIVE ANALYST	29	1	1	1	1
SR LEGISLATIVE ANALYST	27	4	4	4	4
LEGISLATIVE ANALYST	25	2	2	2	2
OFFICE SYSTEMS ANALYST III	24	1	1	1	1
ASST LEGISLATIVE ANALYST	21	2	2	2	2
ASSISTANT ECONOMIST	21	1	1	1	1
OFFICE SYSTEMS ANALYST I	19	2	2	2	2
HEAD CLERK	18	1	1	1	1
LEGISLATIVE TECHNICIAN	17	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
CHIEF AUDITOR	31	1	1	1	1
TOTAL COST OF POSITIONS			$1,633,794	$1,633,794	$1,633,794
PLUS SALARY ADJUSTMENT			15,028	15,028	15,028
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	159,241-	159,241-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$1,648,822	$1,489,581	$1,489,581

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT LEGISLATURE
FUND GENERAL FUND
FUNCTION LEGISLATIVE

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-1026-LIPA OVERSIGHT DIVISION		2	2	2	2
0100-LIPA OVERSIGHT DIVISION		2	2	2	2
ENERGY SPECIALIST	31	1	1	1	1
LEGISLATIVE TECHNICIAN	17	1	1	1	1
TOTAL COST OF POSITIONS			$153,998	$153,998	$153,998
PLUS SALARY ADJUSTMENT			812	812	812
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	84-	84-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$154,810	$154,726	$154,726

FORM: IFS321

LEGISLATURE

Reclassifications

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
R-50	LEG	01-1025-0300-0026	Assistant Legislative Analyst		Legislative Technician
R-196	LEG	01-1010-0200-0223	Senior Accoount Clerk		Principal Account Clerk
R-252	LEG	01-1010-0100-0037	Legislative Aide III	01-1010-0100-0066	Legislative Aide II
R-252	LEG	01-1010-0100-0041	Legislative Aide III	01-1010-0100-0052	Legislative Aide II

Earmarks

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Dpt/Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
EM-2	LEG	01-1010-0100-0041	Legislative Aide III		Legislative Aide II

MISCELLANEOUS OFFICES AND FUNDS

Contribution to Community College Fund

The Community College's budget was previously adopted by the Suffolk County Legislature. Suffolk County's contribution to the Community College remains at $34,197,142 in 2011. The Community College had requested $35,565,652, but the County Executive recommended $34,197,142 which was approved by the County Legislature.

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.

Justice of the Peace

Under Section 99L of the General Municipal Law, East End towns and villages are entitled to receive fees for court services in any case in which the court acts upon a felony complaint. These fees are paid to the State Justice Court Fund by Suffolk County and distributed to East End towns and villages.

Out-of-County Tuition

This New York State mandate costs Suffolk County taxpayers $11,500,000 per year. This reflects the tuition costs for Suffolk County residents who attend New York State Community Colleges outside of Suffolk County, including the Fashion Institute of Technology (FIT).

As I have said over the past couple of years, it is incumbent on Suffolk Community College to do a better job of not losing students to other community colleges.

MISCELLANEOUS OFFICES AND FUNDS

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

We continue to be concerned about the amount of revenues the County receives from OTB operations. As I have stated over the last few years, the State of New York and the New York State Racing Authority have not provided the relief which OTB sought and needs in order to maximize revenue to Suffolk County. Without that assistance, and in the face of today's economic realities, the future of OTB as constituted has to be questioned.

Revenue for 2010 is estimated at $1,775,000 and 2011 is projected at $1,900,000.

Suffolk County Historical Society

The Suffolk County Historical Society (Society) was founded in 1886 and is a private not-for-profit educational corporation. The purpose of the Society is the discovery, preservation, and dissemination of knowledge about the history of Suffolk County. The Society's major functions are the collection and preservation of such artifacts and written materials to establish or illustrate the on-going history of Suffolk County's people, conditions, events and activities. To this end the Society maintains and operates a museum, research library and archives, and provides educational programs. Permanent and changing museum exhibitions highlight the county's material culture and important themes in county history. The museum collection consists of approximately 20,000 artifacts.

Two of the more notable accomplishments for 2010 are listed below:

- *Helen M. Kroeger & Otto J. Kurth: The Anchorage Studio and Peconic Bay Impressionism,* opened on June 25th, and will run until the end of October.
- The third annual juried photography show, *Main Street Suffolk County* will open in November.

New York State adopted legislation that allowed Suffolk County to increase Hotel/Motel taxes to a level comparable to Nassau's rates. The additional funding is dedicated to Long Island Convention & Visitors Bureau and Sports Commission (LIVCB), the Vanderbilt Museum, and the Historical Society among others. Funding for the Society has been included in Fund 192.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Miscellaneous
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
91,627,220	144,566,812	93,444,375	Miscellaneous GRAND TOTAL		113,117,735	113,171,369	113,090,311
9,420	**15,000**	**15,000**	**001 - MSC - 1180 - JUSTICES OF THE PEACE**	**M**	**15,000**	**15,000**	**15,000**
9,420	**15,000**	**15,000**	**4 000 CONTRACTUAL EXPENSES**		**15,000**	**15,000**	**15,000**
9,420	15,000	15,000	4540 0000 -JUSTICES OF THE PEACE	M	15,000	15,000	15,000
79,180	**30,000**	**30,000**	**001 - MSC - 1321 - ACTUARIAL SERVICES**		**30,000**	**30,000**	**30,000**
79,180	**30,000**	**30,000**	**4 000 CONTRACTUAL EXPENSES**		**30,000**	**30,000**	**30,000**
79,180	30,000	30,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		30,000	30,000	30,000
103,860	**98,040**	**98,040**	**001 - MSC - 1920 - MUNICIPAL OFFICERS ASSN DUES**		**115,000**	**115,000**	**48,040**
103,860	**98,040**	**98,040**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**115,000**	**115,000**	**48,040**
103,860	98,040	98,040	3070 0000 -MEMBERSHIPS & SUBSCRIPTIONS		115,000	115,000	48,040
162,799	**200,000**	**667,343**	**001 - MSC - 1930 - JUDGEMENTS & CLAIMS**	**M**	**200,000**	**200,000**	**200,000**
162,799	**200,000**	**667,343**	**4 000 CONTRACTUAL EXPENSES**		**200,000**	**200,000**	**200,000**
162,799	200,000	667,343	4570 0000 -JUDGEMENTS & CLAIMS	M	200,000	200,000	200,000
1,533,060	**0**	**1,604,395**	**001 - MSC - 1980 - MTA PAYROLL TAX**		**1,646,852**	**1,646,852**	**1,627,754**
1,533,060	**0**	**1,604,395**	**4 000 CONTRACTUAL EXPENSES**		**1,646,852**	**1,646,852**	**1,627,754**
1,533,060	0	1,604,395	4070 0000 -MTA PAYROLL TAX		1,646,852	1,646,852	1,627,754
0	**9,805,630**	**0**	**001 - MSC - 1991 - CONTINGENT**	**M**	**21,446,953**	**21,446,953**	**0**
0	**9,805,630**	**0**	**1 000 PERSONAL SERVICES**		**21,446,953**	**21,446,953**	**0**
0	9,805,630	0	1880 0000 -UNDISTRIBUTED SALARY ADJUSTMEN	M	21,446,953	21,446,953	0
0	**0**	**0**	**001 - MSC - 1991. -**		**0**	**0**	**21,446,953**
0	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**21,446,953**
0	0	0	1880 0000 -UNDISTRIBUTED SALARY ADJUSTMEN		0	0	21,446,953
0	**500,000**	**0**	**001 - MSC - 1998 - CONTINGENT: LIVING WAGE**		**500,000**	**500,000**	**500,000**
0	**500,000**	**0**	**4 000 CONTRACTUAL EXPENSES**		**500,000**	**500,000**	**500,000**
0	500,000	0	4770 0000 -SPECIAL SERVICES		500,000	500,000	500,000
11,400,000	**10,500,000**	**11,500,000**	**001 - MSC - 2490 - COMM. COLL. NON CNTY TUITION**	**M**	**11,500,000**	**11,500,000**	**11,500,000**
11,400,000	**10,500,000**	**11,500,000**	**4 000 CONTRACTUAL EXPENSES**		**11,500,000**	**11,500,000**	**11,500,000**
11,400,000	10,500,000	11,500,000	4780 0000 -OUT OF COUNTY TUITION	M	11,500,000	11,500,000	11,500,000
1,248,324	**1,270,837**	**1,270,837**	**001 - MSC - 2491 - POLICE ACADEMY TRAINING**	**M**	**1,270,837**	**1,280,899**	**1,280,899**
503,089	**503,089**	**503,089**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**503,089**	**513,151**	**513,151**
503,089	503,089	503,089	3790 0000 -AUTHORIZED TUITION	M	503,089	513,151	513,151
745,235	**767,748**	**767,748**	**4 000 CONTRACTUAL EXPENSES**		**767,748**	**767,748**	**767,748**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Miscellaneous
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
745,235	767,748	767,748	4440 0000 - MAINT IN LIEU OF RENT SCC	M	767,748	767,748	767,748
200,000	**0**	**0**	**001 - MSC - 2493 - SCCC-SCHOLARSHIP FUND**		**0**	**0**	**0**
200,000	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
200,000	0	0	4770 0000 - SPECIAL SERVICES		0	0	0
34,197,742	**34,197,742**	**34,197,742**	**001 - MSC - 2495 - CONTRIB TO COMM. COLL.**	M	**34,197,742**	**34,197,742**	**34,197,742**
34,197,742	**34,197,742**	**34,197,742**	**9 000 INTERFUND TRANSFERS**		**34,197,742**	**34,197,742**	**34,197,742**
34,197,742	34,197,742	34,197,742	9600 0000 - TRANSFER TO FUNDS	M	34,197,742	34,197,742	34,197,742
228,280	**5,000**	**0**	**001 - MSC - 7511 - SUF CTY HISTORICAL SOCIETY**		**0**	**0**	**5,000**
228,280	**5,000**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**5,000**
228,280	5,000	0	4770 0000 - SPECIAL SERVICES		0	0	5,000
109,567	**300,000**	**109,676**	**010 - MSC - 8058 - LL-2006 TOWN VILLAGE CODE ENFORCEMENT**		**300,000**	**300,000**	**300,000**
109,567	**300,000**	**109,676**	**4 000 CONTRACTUAL EXPENSES**		**300,000**	**300,000**	**300,000**
109,567	300,000	109,676	4770 0000 - SPECIAL SERVICES		300,000	300,000	300,000
25,350	**0**	**28,126**	**016 - MSC - 1980 - MTA PAYROLL TAX**		**28,251**	**27,030**	**27,030**
25,350	**0**	**28,126**	**4 000 CONTRACTUAL EXPENSES**		**28,251**	**27,030**	**27,030**
25,350	0	28,126	4070 0000 - MTA PAYROLL TAX		28,251	27,030	27,030
4,392,014	**4,625,000**	**4,175,000**	**038 - MSC - 1910 - UNALLOCATED INSURANCE**		**4,400,000**	**4,400,000**	**4,400,000**
4,392,014	**4,625,000**	**4,175,000**	**4 000 CONTRACTUAL EXPENSES**		**4,400,000**	**4,400,000**	**4,400,000**
311,565	325,000	350,000	4560 0000 - FEES FOR SERVICES: NON-EMPLOY		400,000	400,000	400,000
4,080,449	4,300,000	3,825,000	4890 0000 - INSURANCE PREMIUMS		4,000,000	4,000,000	4,000,000
1,754,471	**1,410,000**	**1,202,000**	**038 - MSC - 1911 - AUTO PHYSICAL DAMAGE**		**1,255,000**	**1,255,000**	**1,255,000**
1,754,471	**1,410,000**	**1,202,000**	**8 000 EMPLOYEE BENEFITS**		**1,255,000**	**1,255,000**	**1,255,000**
6,958	0	0	8501 0000 - MEDICAL EXPENSE		0	0	0
7,498	0	0	8502 0000 - LEGAL EXPENSE		0	0	0
46,596	0	0	8503 0000 - NON-EMPLOYEE (IME PHYSICAL)		0	0	0
1,659,626	1,400,000	1,200,000	8504 0000 - VENDOR PAYMENTS		1,250,000	1,250,000	1,250,000
32,456	0	0	8505 0000 - SETTLEMENTS		0	0	0
1,338	10,000	2,000	8506 0000 - MISCELLANEOUS EXPENSES		5,000	5,000	5,000
55,555	**95,000**	**79,000**	**038 - MSC - 1912 - VDT CLAIMS**		**90,000**	**90,000**	**90,000**
55,555	**95,000**	**79,000**	**8 000 EMPLOYEE BENEFITS**		**90,000**	**90,000**	**90,000**
52,470	85,000	75,000	8504 0000 - VENDOR PAYMENTS		85,000	85,000	85,000
3,085	10,000	4,000	8506 0000 - MISCELLANEOUS EXPENSES		5,000	5,000	5,000
3,284,422	**1,020,000**	**787,000**	**038 - MSC - 1914 - GENERAL LIABILITY**	M	**980,000**	**980,000**	**980,000**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Miscellaneous
FUND 038

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED				MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
3,284,422	**1,020,000**	**787,000**	**8 000**	**EMPLOYEE BENEFITS**			**980,000**	**980,000**	**980,000**
0	50,000	10,000	8501	0000	-MEDICAL EXPENSE	M	50,000	50,000	50,000
0	10,000	5,000	8502	0000	-LEGAL EXPENSE	M	10,000	10,000	10,000
0	10,000	5,000	8503	0000	-NON-EMPLOYEE (IME PHYSICAL)	M	10,000	10,000	10,000
319,966	400,000	400,000	8504	0000	-VENDOR PAYMENTS	M	400,000	400,000	400,000
2,963,871	500,000	360,000	8505	0000	-SETTLEMENTS	M	500,000	500,000	500,000
585	50,000	7,000	8506	0000	-MISCELLANEOUS EXPENSES	M	10,000	10,000	10,000
1,108,221	**1,035,000**	**1,518,000**	**038 - MSC - 1915 - AUTO LIABILITY**			M	**790,000**	**790,000**	**790,000**
1,108,221	**1,035,000**	**1,518,000**	**8 000**	**EMPLOYEE BENEFITS**			**790,000**	**790,000**	**790,000**
0	85,000	36,000	8501	0000	-MEDICAL EXPENSE	M	85,000	85,000	85,000
32,813	40,000	11,000	8503	0000	-NON-EMPLOYEE (IME PHYSICAL)	M	25,000	25,000	25,000
181,146	250,000	95,000	8504	0000	-VENDOR PAYMENTS	M	200,000	200,000	200,000
894,262	650,000	1,375,000	8505	0000	-SETTLEMENTS	M	475,000	475,000	475,000
0	10,000	1,000	8506	0000	-MISCELLANEOUS EXPENSES	M	5,000	5,000	5,000
816,906	**1,176,000**	**1,952,000**	**038 - MSC - 1916 - BUS-3CD**			M	**1,283,000**	**1,283,000**	**1,283,000**
816,906	**1,176,000**	**1,952,000**	**8 000**	**EMPLOYEE BENEFITS**			**1,283,000**	**1,283,000**	**1,283,000**
9,499	250,000	300,000	8501	0000	-MEDICAL EXPENSE	M	300,000	300,000	300,000
461,639	450,000	530,000	8502	0000	-LEGAL EXPENSE	M	500,000	500,000	500,000
3,177	3,500	1,000	8503	0000	-NON-EMPLOYEE (IME PHYSICAL)	M	3,000	3,000	3,000
49,460	65,000	35,000	8504	0000	-VENDOR PAYMENTS	M	50,000	50,000	50,000
293,076	400,000	1,085,000	8505	0000	-SETTLEMENTS	M	425,000	425,000	425,000
55	7,500	1,000	8506	0000	-MISCELLANEOUS EXPENSES	M	5,000	5,000	5,000
204,632	**250,000**	**1,139,104**	**038 - MSC - 1917 - EMPLOYEE PRACTICES LIABILITY**			M	**100,000**	**100,000**	**100,000**
204,632	**250,000**	**1,139,104**	**8 000**	**EMPLOYEE BENEFITS**			**100,000**	**100,000**	**100,000**
204,632	250,000	1,139,104	8505	0000	-SETTLEMENTS	M	100,000	100,000	100,000
7,497	**0**	**9,808**	**038 - MSC - 1980 - MTA PAYROLL TAX**				**9,861**	**9,824**	**9,824**
7,497	**0**	**9,808**	**4 000**	**CONTRACTUAL EXPENSES**			**9,861**	**9,824**	**9,824**
7,497	0	9,808	4070	0000	-MTA PAYROLL TAX		9,861	9,824	9,824
28,470,374	**27,410,600**	**29,574,100**	**038 - MSC - 9040 - WORKER'S COMPENSATION**				**30,485,600**	**30,485,600**	**30,485,600**
105,600	**105,600**	**105,600**	**4 000**	**CONTRACTUAL EXPENSES**			**105,600**	**105,600**	**105,600**
105,600	105,600	105,600	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		105,600	105,600	105,600
28,364,774	**27,305,000**	**29,468,500**	**8 000**	**EMPLOYEE BENEFITS**			**30,380,000**	**30,380,000**	**30,380,000**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Miscellaneous
FUND 038

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED				MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
3,691,595	3,500,000	3,700,000	8300	0000	-WORKMEN'S COMPENSATION		3,900,000	3,900,000	3,900,000
10,295,439	9,250,000	11,000,000	8601	0000	-WORKERS COMP MEDICAL EXP		11,200,000	11,200,000	11,200,000
527,921	450,000	775,000	8602	0000	-WORKERS COMP LEGAL		800,000	800,000	800,000
376,891	400,000	290,500	8603	0000	-WORKERS COMP NON-EMP (IME PHY)		325,000	325,000	325,000
75	5,000	3,000	8604	0000	-WORKERS COMP VENDOR PAYMENTS		5,000	5,000	5,000
1,880,334	2,000,000	1,800,000	8605	0000	-WORKERS COMP AWARDS		2,000,000	2,000,000	2,000,000
11,405,333	11,500,000	11,700,000	8606	0000	-WORKERS COMP INDEMNITY		11,900,000	11,900,000	11,900,000
187,186	200,000	200,000	8607	0000	-WORKERS COMP MISC EXP		250,000	250,000	250,000
425,000	**500,000**	**47,400**	**038 - MSC - 9090 - MEDICAL MALPRACTICE INSURANCE**			**M**	**150,000**	**150,000**	**150,000**
425,000	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**				**0**	**0**	**0**
425,000	0	0	4880	0000	-CLAIMS & LOSSES	M	0	0	0
0	**500,000**	**47,400**	**8 000 EMPLOYEE BENEFITS**				**150,000**	**150,000**	**150,000**
0	500,000	47,400	8505	0000	-SETTLEMENTS	M	150,000	150,000	150,000
919,795	**0**	**1,068,585**	**115 - MSC - 1980 - MTA PAYROLL TAX**				**1,013,308**	**1,043,605**	**1,043,605**
919,795	**0**	**1,068,585**	**4 000 CONTRACTUAL EXPENSES**				**1,013,308**	**1,043,605**	**1,043,605**
919,795	0	1,068,585	4070	0000	-MTA PAYROLL TAX		1,013,308	1,043,605	1,043,605
0	**48,694,370**	**0**	**115 - MSC - 1991 - CONTINGENT**				**0**	**0**	**0**
0	**48,694,370**	**0**	**1 000 PERSONAL SERVICES**				**0**	**0**	**0**
0	48,694,370	0	1880	0000	-UNDISTRIBUTED SALARY ADJUSTMEN		0	0	0
0	**692,498**	**692,498**	**192 - MSC - 7515 - ACCREDITED MUSEUMS**				**692,498**	**705,097**	**705,097**
0	**692,498**	**692,498**	**4 000 CONTRACTUAL EXPENSES**				**692,498**	**705,097**	**705,097**
0	692,498	692,498	4770	0000	-SPECIAL SERVICES		692,498	705,097	705,097
0	**363,875**	**363,875**	**192 - MSC - 7516 - MUSEUMS & HISTORIC ASSOCIATIONS**				**363,875**	**365,765**	**365,765**
0	**363,875**	**363,875**	**4 000 CONTRACTUAL EXPENSES**				**363,875**	**365,765**	**365,765**
0	260,000	260,000	4980	JGH1	-SUFFOLK COUNTY HISTORICAL SOCIETY		260,000	260,000	260,000
0	103,875	103,875		JGH1	-WALT WHITMAN BIRTHPLACE		103,875	105,765	105,765
20,624	**0**	**22,572**	**203 - MSC - 1980 - MTA PAYROLL TAX**				**22,465**	**22,465**	**22,465**
20,624	**0**	**22,572**	**4 000 CONTRACTUAL EXPENSES**				**22,465**	**22,465**	**22,465**
20,624	0	22,572	4070	0000	-MTA PAYROLL TAX		22,465	22,465	22,465
8,432	**0**	**9,394**	**259 - MSC - 1980 - MTA PAYROLL TAX**				**7,979**	**7,979**	**7,979**
8,432	**0**	**9,394**	**4 000 CONTRACTUAL EXPENSES**				**7,979**	**7,979**	**7,979**
8,432	0	9,394	4070	0000	-MTA PAYROLL TAX		7,979	7,979	7,979
29,493	**0**	**31,710**	**261 - MSC - 1980 - MTA PAYROLL TAX**				**31,524**	**31,524**	**31,524**

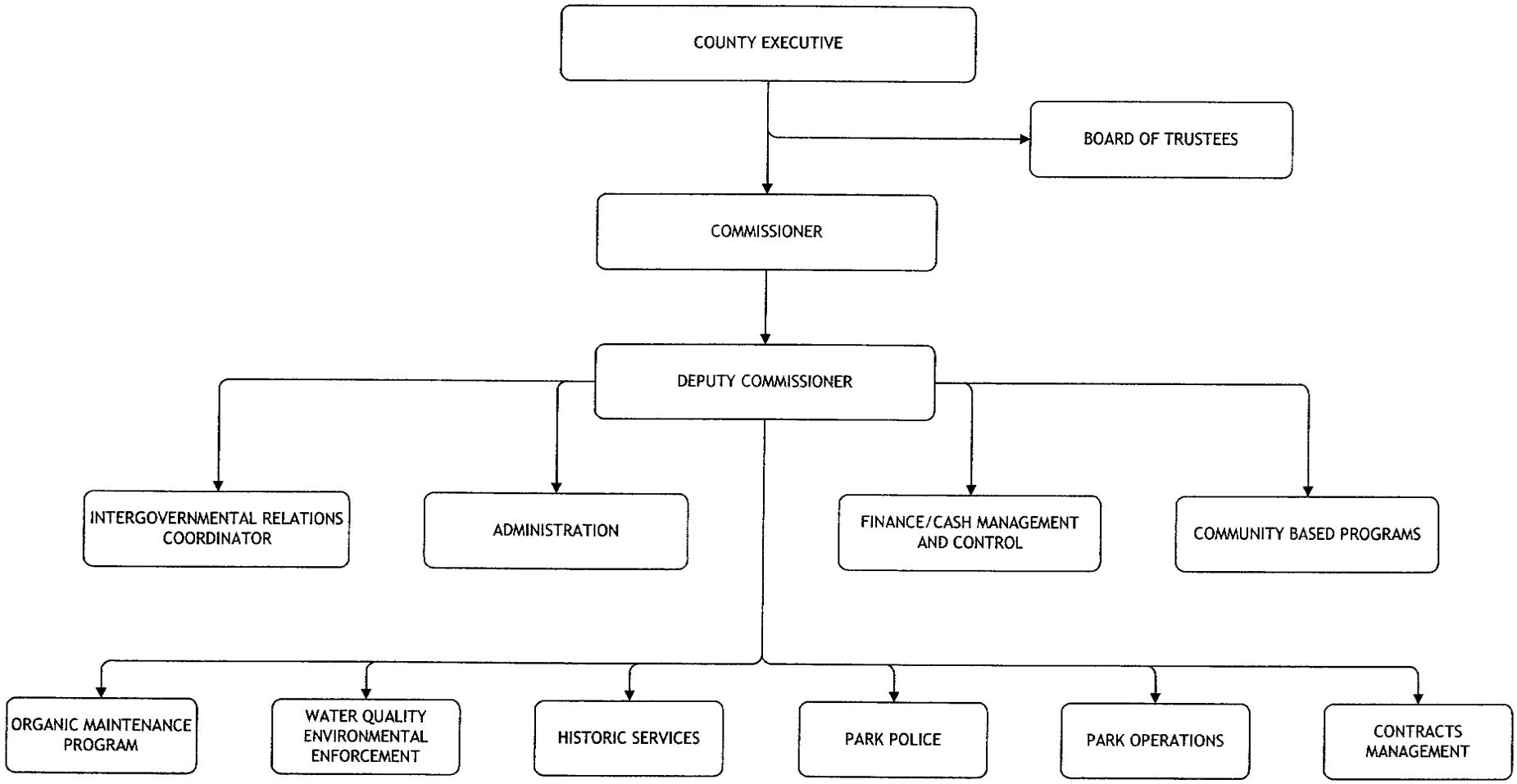
COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Miscellaneous
FUND 261

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
29,493	**0**	**31,710**	**4 000 CONTRACTUAL EXPENSES**		**31,524**	**31,524**	**31,524**
29,493	0	31,710	4070 0000 -MTA PAYROLL TAX		31,524	31,524	31,524
59,637	**0**	**74,017**	**360 - MSC - 1980 - MTA PAYROLL TAX**	**M**	**81,950**	**81,915**	**81,915**
59,637	**0**	**74,017**	**4 000 CONTRACTUAL EXPENSES**		**81,950**	**81,915**	**81,915**
59,637	0	74,017	4070 0000 -MTA PAYROLL TAX	M	81,950	81,915	81,915
689,949	**0**	**1,040,628**	**475 - MSC - 1940 - PURCHASE OF LAND**		**0**	**0**	**0**
689,949	**0**	**1,040,628**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
689,949	0	1,040,628	4770 0000 -SPECIAL SERVICES		0	0	0
7,243	**0**	**8,385**	**477 - MSC - 1980 - MTA PAYROLL TAX**		**8,199**	**8,278**	**8,278**
7,243	**0**	**8,385**	**4 000 CONTRACTUAL EXPENSES**		**8,199**	**8,278**	**8,278**
7,243	0	8,385	4070 0000 -MTA PAYROLL TAX		8,199	8,278	8,278
74,144	**372,220**	**126,416**	**620 - MSC - 7115 - SUFFOLK COUNTY BALLPARK**		**100,000**	**100,000**	**100,000**
39,644	**337,720**	**126,416**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**100,000**	**100,000**	**100,000**
39,644	337,720	126,416	3650 0000 -REPAIRS: BUILDINGS		100,000	100,000	100,000
34,500	**34,500**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
34,500	34,500	0	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		0	0	0
1,229	**0**	**1,724**	**625 - MSC - 1980 - MTA PAYROLL TAX**		**1,841**	**1,841**	**1,841**
1,229	**0**	**1,724**	**4 000 CONTRACTUAL EXPENSES**		**1,841**	**1,841**	**1,841**
1,229	0	1,724	4070 0000 -MTA PAYROLL TAX		1,841	1,841	1,841

COUNTY OF SUFFOLK ANNUAL BUDGET
ORGANIZATIONAL CHART

DEPARTMENT: PARKS



PARKS, RECREATION AND CONSERVATION

Departmental Mission

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

Department Description

The department has the following responsibilities:

- Cares for and maintains more than 46,000 acres of parkland, the largest local government park system in the nation. Parkland has continued to grow as the County completes acquisitions under its land preservation programs.

- Provides recreational opportunities which include; golfing, camping, horseback riding, swimming, hiking, fishing, shoreline activities, boating, and visiting historic sites, such as Sagtikos Manor. The department operates and maintains 14 major parks, four golf courses, four marinas, twelve camping facilities, more than 200 historic structures, two equestrian facilities, four lifeguard protected beaches (with 15 miles of ocean front), picnic facilities for 20,000 people, and more than 600 miles of nature trails.

- Manages contracts for the provision of recreational services by local governments, grant recipients, and concessionaires on parklands. Development of partnerships with environmental, historic preservation, and youth sports organizations leverages the department's ability to safeguard County properties and meet recreational needs within the County's financial guidelines.

PARKS, RECREATION AND CONSERVATION

Activities and Accomplishments

1. Increased and enhanced recreational opportunities and improved facilities for the public including:
   - Smith Point Pavilion: Renovation of existing pavilion BEACH HUT has been completed for the 2010 season.
   - West Sayville Golf Course: Installation of wireless computerized controller system and solar weather station to work with computerized irrigation controller.
   - Bergen Point golf Course: Installation of new fire alarm system, as well as a new electrical and communication wires on the existing irrigation system.
   - Smith Point: Installation of a new fishing pier on the bay side.
2. Operated and maintained the largest County government park system in the nation and in an effort to offset the state increases, parking fees were reduced which saved residents approximately 60% compared to what New York State is charging.
3. Made emergency repairs to the Woodhulls Dam located near the Riverhead/Southampton town border on County Route 51. The preservation of this dam helps to maintain ponding where a cranberry bog used to exist.
4. Hosted the 2010 summer youth program at Smith Point Beach entitled, "21 Nights Under the Stars". This free recreational program for 14-18 year olds provided supervised drug-, alcohol- and smoke-free recreation, including volleyball, basketball, handball, and music.
5. Coordinated with other County agencies to secure funds from the Federal Emergency Management Agency replenish beaches at Smith Point, Cupsogue and Indian Island County parks. The grant enabled the County to replace sand that was scoured from the shorelines during the severe nor'easter storm of November 2009 and the two subsequent storms in March 2010. Sand was deposited at specific locations on the shoreline to protect it against future storms and to provide beachgoers with a restored beach profile.
6. Worked with other entities, including the Nature Conservancy and the New York State Department of Environmental Conservation, to evaluate parkland to determine the need for prescribed burns to restore woodland habitats, especially in the Pine Barrens, and native grasslands.

PARKS, RECREATION AND CONSERVATION

7. Continued support of various events, including:
   - Acoustic Long Island - Deepwells Farm County Park - St. James
   - Family Nature Walks - Inlet Pond Park - Greenport
   - House Tours of Sagtikos Manor - West Bay Shore
   - Traveling Wildlife Education Exhibit - Cathedral Pines County Park - Middle Island
8. Completed numerous enhancement projects throughout the Department. These projects included: the painting of the exterior main house at Meadow Croft; the painting of three buildings at Deepwells; and the construction of a new parking lot at Brookside Park.
9. Implemented free Wi-Fi Internet service at Southaven County Park. The new offering allows park users to take advantage of the Internet as a platform for accessing music and movies, as well as e-mail and any number of entertainment services. The service is an extension of Suffolk's network and is accessible via computers that have a Wi-Fi card or cell phones that have internet connectivity.
10. Historic Services continues to oversee restoration projects at many of our historic sites.
    - Projects completed include:
      - Scully Estate - completed phase II work on the restoration/renovation of the main house in order to obtain a certificate of occupancy for use of the building as the Suffolk County Environmental Center;
      - Old Field Farm - install new septic system;
      - Smithers/Flanders Club - restore the front porch, windows, and doors at club house. Exterior was painted and new gutters installed. Replaced the wood roof on kennel building;
      - Sagtikos Manor - completed the installation of the service road to the walled garden and painted the large music room.

PARKS, RECREATION AND CONSERVATION

2011 Executive Recommendations

I am proposing a cost-to-continue budget of $17,073,462 for the Department of Parks, Recreation and Conservation for the fiscal year 2011.

1. In order to comply with the Early Retirement Incentive Program and the provisions of Resolution 1724-2010, I have abolished two (2) positions.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Parks
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
16,780,900	**17,383,137**	**17,194,624**	**Parks**		**GRAND TOTAL**	**17,940,419**	**17,073,462**	**17,193,569**
12,595,599	**13,137,100**	**12,951,159**	**001 - PKS - 7110 - PARKS, REC & CONSERVATION**			**13,713,580**	**12,734,928**	**13,115,970**
10,509,654	**11,162,591**	**11,143,067**	**1 000**		**PERSONAL SERVICES**	**11,624,925**	**10,871,542**	**11,160,528**
23,339	0	77,772	1020	0000	-TERMINAL VACATION PAY	0	0	0
199,762	180,000	214,000	1040	0000	-HOLIDAY PAY	221,000	221,000	221,000
5,686	0	82,758	1050	0000	-TERMINAL SICK LEAVE PAYMENTS	0	0	0
93,350	101,100	102,800	1060	0000	-LONGEVITY PAY	116,350	107,250	107,250
3,525	3,525	3,525	1070	0000	-SPECIAL PAYMENT PER EMPLOYEE C	0	0	0
24,807	0	40,671	1080	0000	-RETRO & VACATION PAY	0	0	0
7,942,691	8,251,716	8,134,806	1100	0000	-PERMANENT SALARIES	8,400,000	8,087,717	8,376,703
469,556	650,000	575,000	1120	0000	-OVERTIME SALARIES	630,000	600,000	600,000
1,781,799	1,850,000	1,675,000	1130	0000	-TEMPORARY SALARIES - NO FRINGE	2,100,000	1,700,000	1,700,000
87,316	15,000	50,000	1230	0000	-WORKMAN'S COMPENSATION - DISAB	30,000	30,000	30,000
22,620	20,000	20,000	1270	0000	-DISABILITY INCOME	20,000	20,000	20,000
0	0	431	1310	0000	-PERSONAL TIME	0	0	0
97,030	30,000	70,000	1340	0000	-PEACE OFFICE COMPENSATION 1/3	28,700	28,700	28,700
0	0	9,048	1350	0000	-PAYMENT AFTER DEATH	0	0	0
-319,534	0	13,956	1380	0000	-DEFERRED PAY	5,000	5,000	5,000
54,400	54,400	54,450	1400	0000	-CLEANING ALLOWANCE	53,450	53,450	53,450
850	850	850	1470	0000	-TOOL ALLOWANCE	425	425	425
22,457	6,000	18,000	1620	0000	-OT - STRAIGHT TIME	20,000	18,000	18,000
139,393	**149,700**	**28,000**	**2 000**		**EQUIPMENT**	**145,700**	**97,000**	**92,000**
299	1,500	500	2010	0000	-FURNITURE & FURNISHINGS	500	500	500
1,311	2,200	1,500	2020	0000	-OFFICE MACHINES	2,200	1,500	1,500
9,850	10,000	0	2040	0000	-TRUCKS, TRAILERS & JEEPS	10,000	9,000	9,000
21,796	25,000	5,500	2050	0000	-OTHER MOTORIZED EQUIPMENT	40,000	21,000	21,000
35,806	25,000	0	2090	0000	-RADIO & COMMUNICATION	10,000	7,500	7,500
29,704	33,000	2,500	2110	0000	-AGRICULTURAL EQUIPMENT	33,000	17,500	17,500
5,418	0	0	2130	0000	-BOATS & MARINE	6,000	5,000	0
9,472	18,000	12,000	2260	0000	-PUBLIC SAFETY	18,000	15,000	15,000
25,737	35,000	6,000	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE	26,000	20,000	20,000
1,160,162	**1,127,559**	**1,097,892**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**1,250,950**	**1,126,386**	**1,085,442**

COUNTY OF SUFFOLK
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DEPARTMENT Parks
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
23,904	18,001	18,000	3010	0000	-OFFICE SUPPLIES	24,000	18,000	18,000
9,245	9,501	9,500	3020	0000	-POSTAGE	9,500	9,250	9,250
19	135	0	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR	150	100	100
1,944	586	586	3040	0000	-OUTSIDE PRINTING	2,000	586	586
164,284	185,000	160,500	3050	0000	-FUEL FOR HEATING	170,000	160,500	160.500
0	200	0	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS	500	200	200
1,845	450	0	3080	0000	-RESEARCH & LAW BOOKS	500	350	350
-969	600	400	3090	0000	-RADIO & COMMUNICATION SUPPLIES	600	400	400
92	151	0	3100	0000	-INSTRUCTIONAL SUPPLIES	150	100	100
21,755	18,801	18,801	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT	22,000	18,000	18,000
6,130	6,276	6,200	3130	0000	-AUTO SUPPLIES	6,200	6,200	6,200
3,343	0	0	3140	0000	-BOATS & MARINE SUPPLIES	3,500	3,200	0
3,635	0	0	3160	0000	-COMPUTER SOFTWARE	3,500	3,000	0
18,834	28,001	9,000	3200	0000	-GROUND EQUIPMENT SUPPLIES	20,000	18,000	18,000
169	197	100	3210	0000	-FARM & AGRICULTURAL SUPPLIES	200	125	125
6,735	8,521	6,821	3220	0000	-INSECTICIDES	7,000	6,900	6,900
26,274	15,801	24,800	3230	0000	-ROAD MATERIAL	26,000	24,800	15,801
112,800	80,001	105,000	3250	0000	-BUILDING MATERIALS	113,000	100,000	80,001
15,072	13,506	12,000	3260	0000	-SIGNS & MAPS	15,000	12,000	12,000
364	366	330	3270	0000	-SNOW & ICE REMOVAL SUPPLIES	400	350	350
46,247	40,001	45,000	3310	0000	-CLOTHING & ACCESSORIES	46,500	42,000	40,001
33,757	42,001	46,000	3320	0000	-HOUSEHOLD & LAUNDRY SUPPLIES	46,000	45,000	42,001
25,408	23,000	23,000	3350	0000	-SAFETY SUPPLIES	25,000	23,000	23,000
6,690	6,801	6,200	3370	0000	-MEDICAL, DENTAL & LABORATORY S	6,500	6,200	6,200
11,364	14,501	11,500	3380	0000	-RECREATIONAL & MORALE	11,000	10,750	10,750
59,615	65,001	55,000	3390	0000	-POLICEMAN SUPPLIES	65,000	55,000	55,000
70,686	62,000	66,000	3460	0000	-BANK SERVICE CHARGES	71,000	66,000	66,000
15,119	14,001	14,000	3500	0000	-OTHER: UNCLASSIFIED	15,000	14,500	14,001
17,356	18,501	18,700	3510	0000	-RENT: BUSINESS MACHINES & SYS	18,000	17,500	17,500
0	1,501	1,406	3530	0000	-RENT: HIGHWAY EQUIPMENT	0	0	0
707	751	750	3610	0000	-REPAIRS: OFFICE EQUIPMENT	750	725	725
20,206	20,001	20,000	3620	0000	-REPAIRS & MAINTENANCE COMMUNIC	20,000	20,000	20.000
9,247	8,501	8,500	3630	0000	-REPAIRS: LICENSED VEHICLES	9,000	8,750	8,501

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2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
48,968	55,201	47,798	3650	0000	-REPAIRS: BUILDINGS	49,000	48,000	48,000
55,282	65,001	58,000	3680	0000	-REPAIRS: SPECIAL EQUIPMENT	65,000	58,000	58,000
6,957	10,001	7,000	3770	0000	-ADVERTISING	7,000	7,000	7,000
6,837	9,700	7,000	3810	0000	-LANDSCAPING	7,000	6,900	6,900
28,600	0	40,000	3910	0000	-ITEMS FOR RESALE	80,000	65,000	65,000
281,639	285,001	250,000	3920	0000	-LAUNDRY & SANITATION	285,000	250,000	250,000
786,389	**697,250**	**682,200**	**4 000**		**CONTRACTUAL EXPENSES**	**692,005**	**640,000**	**778,000**
15,046	14,500	9,200	4010	0000	-TELEPHONE & TELEGRAPH	9,500	9,000	9,000
596,248	560,000	570,000	4020	0000	-LIGHT, POWER & WATER	620,000	570,000	570,000
14,418	17,000	14,500	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT	15,000	14,000	14,000
2,125	4,250	3,000	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	3,000	3,000	3,000
1,494	6,500	1,500	4340	0000	-TRAVEL: OTHER	3,000	2,000	2,000
38,282	45,000	39,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	41,505	40,000	40,000
5,000	5,000	5,000	4980	HEN1	-WILDLIFE RESCUE CENTER OF THE HAMPTONS INC	0	0	0
25,000	35,000	30,000		HHX1	-IGHL FOUNDATION	0	0	35,000
5,000	10,000	10,000		HII1	-L.I. 2 DAY WALK BREAST CANCER	0	0	0
5,000	0	0		HOD1	-MONTAUK OBSERVATORY	0	0	0
0	0	0		HWP1	-CUSTER INSTITUTE., INC.	0	0	5,000
0	0	0		HXB1	-FRIENDS OF ST. PATRICK	0	2,000	0
20,000	0	0		JCF1	-VILLAGE OF LINDENHURST (PARKS)	0	0	40,000
18,776	0	0		JFU1	-TOWN OF BABYLON (VAN BOURGANDIEN PARK)	0	0	0
10,000	0	0		JFV1	-TOWN OF BABYLON (VENETIAN SHORES PARK)	0	0	0
10,000	0	0		JFW1	-TOWN OF BABYLON PHELPS LANE PARK IMPROVEMENTS	0	0	0
20,000	0	0		JFX1	-VILLAGE OF BABYLON	0	0	20,000
0	0	0		JMM1	-TOWN OF BABYLON (PARK)	0	0	40,000
134,377	**131,319**	**109,654**	**001 - PKS - 7125 - ENVIRONMENTAL ENFORCEMENT**			**124,276**	**112,433**	**160,948**
123,721	**121,730**	**102,904**	**1 000**		**PERSONAL SERVICES**	**115,026**	**105,133**	**154,097**
3,250	1,050	1,050	1060	0000	-LONGEVITY PAY	1,050	1,050	1,050
113,936	90,430	90,854	1100	0000	-PERMANENT SALARIES	93,026	91,583	140,547
666	250	250	1120	0000	-OVERTIME SALARIES	700	250	250
10,310	30,000	10,500	1130	0000	-TEMPORARY SALARIES - NO FRINGE	20,000	12,000	12,000
-4,441	0	0	1380	0000	-DEFERRED PAY	0	0	0
0	0	250	1400	0000	-CLEANING ALLOWANCE	250	250	250

COUNTY OF SUFFOLK
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DEPARTMENT Parks
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
0	**0**	**0**	**2 000**	**EQUIPMENT**		**500**	**400**	**0**
0	0	0	2010	0000 -FURNITURE & FURNISHINGS		500	400	0
9,407	**7,089**	**5,550**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**		**7,000**	**5,250**	**5,201**
101	301	100	3010	0000 -OFFICE SUPPLIES		250	150	150
1,183	1,401	1,000	3120	0000 -SMALL TOOLS & AUTOMOTIVE MAINT		1,200	950	950
3,981	772	750	3200	0000 -GROUND EQUIPMENT SUPPLIES		1,000	750	750
0	250	0	3210	0000 -FARM & AGRICULTURAL SUPPLIES		0	0	0
2,187	2,301	2,300	3250	0000 -BUILDING MATERIALS		2,500	2,300	2,300
0	250	0	3260	0000 -SIGNS & MAPS		0	0	0
202	551	250	3310	0000 -CLOTHING & ACCESSORIES		250	250	250
0	350	350	3350	0000 -SAFETY SUPPLIES		0	0	0
1,754	801	800	3500	0000 -OTHER: UNCLASSIFIED		1,800	850	801
0	112	0	3610	0000 -REPAIRS: OFFICE EQUIPMENT		0	0	0
1,248	**2,500**	**1,200**	**4 000**	**CONTRACTUAL EXPENSES**		**1,750**	**1,650**	**1,650**
0	0	0	4320	0000 -MEALS: EMPLOYEE CSEA CONTRACT		500	450	450
1,248	2,500	1,200	4330	0000 -TRAVEL: EMPLOYEE CONTRACTS		1,250	1,200	1,200
1,126,964	**5,000**	**5,000**	**001 - PKS - 7510 - PARKS: HISTORIC SERVICES**			**0**	**0**	**20,000**
614,795	**0**	**0**	**1 000**	**PERSONAL SERVICES**		**0**	**0**	**0**
4,650	0	0	1060	0000 -LONGEVITY PAY		0	0	0
1,183	0	0	1080	0000 -RETRO & VACATION PAY		0	0	0
580,029	0	0	1100	0000 -PERMANENT SALARIES		0	0	0
2,880	0	0	1120	0000 -OVERTIME SALARIES		0	0	0
30,171	0	0	1130	0000 -TEMPORARY SALARIES - NO FRINGE		0	0	0
16,694	0	0	1230	0000 -WORKMAN'S COMPENSATION - DISAB		0	0	0
-21,811	0	0	1380	0000 -DEFERRED PAY		0	0	0
1,000	0	0	1400	0000 -CLEANING ALLOWANCE		0	0	0
277	**0**	**0**	**2 000**	**EQUIPMENT**		**0**	**0**	**0**
277	0	0	2020	0000 -OFFICE MACHINES		0	0	0
352,783	**0**	**0**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
687	0	0	3010	0000 -OFFICE SUPPLIES		0	0	0
7,307	0	0	3040	0000 -OUTSIDE PRINTING		0	0	0
78,424	0	0	3050	0000 -FUEL FOR HEATING		0	0	0

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DEPARTMENT Parks
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2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
857	0	0	3230	0000	-ROAD MATERIAL	0	0	0
3,911	0	0	3250	0000	-BUILDING MATERIALS	0	0	0
345	0	0	3310	0000	-CLOTHING & ACCESSORIES	0	0	0
55,054	0	0	3500	0000	-OTHER: UNCLASSIFIED	0	0	0
1,905	0	0	3510	0000	-RENT: BUSINESS MACHINES & SYS	0	0	0
2,630	0	0	3620	0000	-REPAIRS & MAINTENANCE COMMUNIC	0	0	0
29,410	0	0	3650	0000	-REPAIRS: BUILDINGS	0	0	0
1,270	0	0	3770	0000	-ADVERTISING	0	0	0
167,713	0	0	3910	0000	-ITEMS FOR RESALE	0	0	0
3,270	0	0	3920	0000	-LAUNDRY & SANITATION	0	0	0
159,109	**5,000**	**5,000**	**4 000**		**CONTRACTUAL EXPENSES**	**0**	**0**	**20,000**
105,550	0	0	4020	0000	-LIGHT, POWER & WATER	0	0	0
34	0	0	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT	0	0	0
71	0	0	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	0	0	0
10,000	0	0	4980	GFW1	-SMITHTOWN HISTORICAL SOCIETY	0	0	0
23,454	5,000	5,000		HNQ1	-L I MARITIME MUSEUM	0	0	0
5,000	0	0		HOC1	-MILLER PLACE-MT. SINAI HISTORICAL SOCIETY	0	0	5,000
0	0	0		HYD1	-ROCKY POINT HISTORICAL SOCIETY	0	0	5,000
5,000	0	0		JCG1	-COMMERDINGER PRESERVATION SOCIETY	0	0	0
0	0	0		JCW1	-BABYLON TOWN HISTORICAL SOCIETY	0	0	5,000
5,000	0	0		JFY1	-HALLOCKVILLE MUSEUM FARM	0	0	0
5,000	0	0		JFZ1	-JAMESPORT MEETING HOUSE PRESERVATION TRUST RIVER	0	0	0
0	0	0		JMN1	-SHELTER ISLAND HISTORICAL SOCIETY	0	0	5,000
2,282	**0**	**0**	**176 - PKS - 7113 - PARKS MAINTENANCE & SECURITY**			**0**	**0**	**0**
2,282	**0**	**0**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
2,282	0	0	3650	0000	-REPAIRS: BUILDINGS	0	0	0
560,172	**1,517,746**	**1,517,746**	**192 - PKS - 7510 - PARKS: HISTORIC SERVICES**			**1,636,586**	**1,422,950**	**1,422,950**
17,707	**667,950**	**615,192**	**1 000**		**PERSONAL SERVICES**	**687,333**	**630,585**	**630,585**
0	6,750	6,750	1060	0000	-LONGEVITY PAY	6,900	6,900	6,900
0	618,956	571,942	1100	0000	-PERMANENT SALARIES	636,683	589,935	589,935
0	2,500	2,500	1120	0000	-OVERTIME SALARIES	2,500	2,500	2,500
17,707	38,744	33,000	1130	0000	-TEMPORARY SALARIES - NO FRINGE	40,000	30,000	30,000
0	1,000	1,000	1400	0000	-CLEANING ALLOWANCE	1,000	1,000	1,000

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2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
0	0	0	1620	0000	-OT - STRAIGHT TIME	250	250	250
3,970	**1,806**	**0**	**2 000**		**EQUIPMENT**	**2,806**	**1,200**	**1,200**
0	500	0	2010	0000	-FURNITURE & FURNISHINGS	1,500	1,200	1,200
3,970	1,306	0	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE	1,306	0	0
538,495	**502,657**	**602,724**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**515,200**	**394,460**	**394,460**
0	1,700	500	3010	0000	-OFFICE SUPPLIES	1,000	500	500
0	15,000	7,000	3040	0000	-OUTSIDE PRINTING	7,500	7,000	7,000
49,869	108,000	108,000	3050	0000	-FUEL FOR HEATING	128,000	108,000	108,000
0	500	100	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT	100	100	100
0	1,000	1,000	3230	0000	-ROAD MATERIAL	1,000	1,000	1,000
40,702	42,428	40,000	3250	0000	-BUILDING MATERIALS	40,000	35,000	35,000
0	500	200	3260	0000	-SIGNS & MAPS	250	200	200
0	500	200	3310	0000	-CLOTHING & ACCESSORIES	250	200	200
0	500	0	3320	0000	-HOUSEHOLD & LAUNDRY SUPPLIES	250	250	250
0	500	250	3350	0000	-SAFETY SUPPLIES	250	250	250
72,805	44,368	44,000	3500	0000	-OTHER: UNCLASSIFIED	50,000	31,110	31,110
0	3,500	1,900	3510	0000	-RENT: BUSINESS MACHINES & SYS	2,000	1,900	1,900
0	3,100	2,500	3620	0000	-REPAIRS & MAINTENANCE COMMUNIC	2,600	2,450	2,450
375,120	100,061	221,574	3650	0000	-REPAIRS: BUILDINGS	100,000	75,000	75,000
0	7,000	7,000	3770	0000	-ADVERTISING	7,000	7,000	7,000
0	164,000	164,000	3910	0000	-ITEMS FOR RESALE	170,000	120,000	120,000
0	10,000	4,500	3920	0000	-LAUNDRY & SANITATION	5,000	4,500	4,500
0	**160,700**	**126,246**	**4 000**		**CONTRACTUAL EXPENSES**	**142,768**	**112,307**	**112,307**
0	85,000	84,000	4020	0000	-LIGHT, POWER & WATER	110,000	80,000	80,000
0	0	1,846	4070	0000	-MTA PAYROLL TAX	2,068	1,907	1,907
0	100	100	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT	100	100	100
0	100	100	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	100	100	100
0	500	200	4340	0000	-TRAVEL: OTHER	500	200	200
0	75,000	40,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	30,000	30,000	30,000
0	**70,464**	**59,184**	**8 000**		**EMPLOYEE BENEFITS**	**143,211**	**139,126**	**139,126**
0	0	0	8280	0000	-STATE RETIREMENT	81,564	81,564	81,564
0	52,917	46,755	8330	0000	-SOCIAL SECURITY	46,456	42,371	42,371

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2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	MANDATED 'M'				2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
0	2,356	0	8335	0000	-MTA PAYROLL TAX		0	0	0
0	15,191	12,429	8380	0000	-BENEFIT FUND CONTRIBUTION		15,191	15,191	15,191
0	**114,169**	**114,400**	**9 000**		**INTERFUND TRANSFERS**		**145,268**	**145,272**	**145,272**
0	100,652	100,883	9550	0000	-TR TO FD 039 SELF HLTH INS		120,996	121,000	121,000
0	13,517	13,517	9810	0000	-TRANSFER TO SELF INS FD-INS CH		18,339	18,339	18,339
0	0	0	9820	0000	-TRANSTO FD 016 INTER-DEPT CHRG		5,933	5,933	5,933
0	**189,000**	**189,000**	**192 - PKS - 7512 - MUSEUMS & HISTORIC ASSOCIATIONS**				**0**	**199,436**	**207,936**
0	**189,000**	**189,000**	**4 000**		**CONTRACTUAL EXPENSES**		**0**	**199,436**	**207,936**
0	0	0	4770	0000	-SPECIAL SERVICES		0	198,436	0
0	0	0	4980	0000	-CONTRACTED AGENCIES		0	1,000	0
0	10,000	10,000		GFW1	-SMITHTOWN HISTORICAL SOCIETY		0	0	10,000
0	0	0		GUK1	-SAGTIKOS MANOR HISTORICAL SOC		0	0	5,000
0	0	0		HEP1	-THREE VILLAGE HISTORICAL SOCIETY		0	0	5,000
0	4,000	4,000		HLJ1	-CENTRAL ISLIP HIS. PRES SOC.		0	0	10,000
0	75,000	70,000		HNQ1	-L I MARITIME MUSEUM		0	0	50,000
0	5,000	5,000		HOC1	-MILLER PLACE-MT. SINAI HISTORICAL SOCIETY		0	0	0
0	5,000	5,000		JCG1	-COMMERDINGER PRESERVATION SOCIETY		0	0	5,000
0	0	5,000		JET1	-FRIENDS OF THE BIG DUCK		0	0	5,000
0	5,000	5,000		JFY1	-HALLOCKVILLE MUSEUM FARM		0	0	5,000
0	5,000	5,000		JFZ1	-JAMESPORT MEETING HOUSE PRESERVATION TRUST RIVER		0	0	5,000
0	10,000	10,000		JHG1	-FARMINGVILLE HISTORICAL SOCIETY		0	0	9,436
0	5,000	5,000		JHH1	-SEATUCK ENVIRONMENTAL ASSOCIATION		0	0	0
0	5,000	5,000		JHI1	-THE MASTIC PENINSULA HISTORICAL SOCIETY		0	0	5,000
0	5,000	5,000		JHJ1	-YAPHANK HISTORICAL SOCIETY		0	0	10,000
0	5,000	5,000		JHK1	-HECKSCHER MUSEUM OF ART, HUNTINGTON		0	0	5,000
0	10,000	10,000		JHL1	-TOWN OF BABYLON, OLD TOWN HALL MUSEUM, BABYLON		0	0	13,500
0	5,000	5,000		JHM1	-DEEPWELLS FARM HISTORICAL SOCIETY		0	0	5,000
0	5,000	5,000		JHN1	-KETCHUM INN FOUNDATION		0	0	5,000
0	5,000	5,000		JHO1	-WADING RIVER HISTORICAL SOCIETY		0	0	0
0	5,000	5,000		JHP1	-EAST HAMPTON HISTORICAL SOCIETY & MUSEUMS		0	0	5,000
0	5,000	5,000		JHQ1	-MONTAUK HISTORICAL SOCIETY		0	0	5,000
0	5,000	5,000		JHR1	-SAG HARBOR WHALING & HISTORICAL MUSEUM		0	0	5,000
0	5,000	5,000		JHS1	-BAYPORT HERITAGE ASSOCIATION		0	0	5,000

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2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
0	5,000	5,000	4980	JHT1	-LONG MUSEUM OF AMERICAN ART HISTORY AND CARRIAGE	0	0	5,000
0	0	0		JIF1	-BAYSHORE HISTORICAL SOCIETY	0	0	5,000
0	0	0		JLA1	-CHILDREN'S MARITIME MUSEUM	0	0	5,000
0	0	0		JLB1	-GREENLAWN-CENTERPORT HISTORICAL SOCIETY	0	0	5,000
0	0	0		JLC1	-HUNTINGTON HISTORICAL SOCIETY	0	0	5,000
0	0	0		JLD1	-PORT JEFFERSON HISTORICAL SOCIETY	0	0	5,000
0	0	0		JLE1	-PRINCESS RONKONKOMA HISTORICAL SOCIETY	0	0	5,000
2,361,507	**1,840,535**	**1,870,649**	**477 - PKS - 7114 - ORGANIC MAINTENANCE PROGRAM**			**1,891,271**	**2,037,709**	**1,699,759**
1,596,586	**1,186,985**	**1,245,999**	**1 000**		**PERSONAL SERVICES**	**1,214,254**	**1,413,009**	**1,075,059**
0	0	14,627	1020	0000	-TERMINAL VACATION PAY	0	0	0
0	0	45,239	1050	0000	-TERMINAL SICK LEAVE PAYMENTS	0	0	0
11,250	7,600	7,600	1060	0000	-LONGEVITY PAY	8,650	6,250	6,250
1,800	0	515	1080	0000	-RETRO & VACATION PAY	0	0	0
1,505,796	1,049,360	1,068,276	1100	0000	-PERMANENT SALARIES	1,093,829	1,300,984	963,034
79,072	80,000	65,000	1120	0000	-OVERTIME SALARIES	70,000	65,000	65,000
31,033	40,000	29,000	1130	0000	-TEMPORARY SALARIES - NO FRINGE	30,000	30,000	30,000
17,609	2,500	5,004	1230	0000	-WORKMAN'S COMPENSATION - DISAB	2,500	2,500	2,500
-59,718	0	2,513	1380	0000	-DEFERRED PAY	0	0	0
6,750	5,250	6,000	1400	0000	-CLEANING ALLOWANCE	6,000	6,000	6,000
1,275	1,275	1,275	1470	0000	-TOOL ALLOWANCE	1,275	1,275	1,275
1,719	1,000	950	1620	0000	-OT - STRAIGHT TIME	2,000	1,000	1,000
214,503	**200,250**	**200,250**	**2 000**		**EQUIPMENT**	**204,017**	**200,250**	**200,250**
0	250	250	2020	0000	-OFFICE MACHINES	250	250	250
214,503	200,000	200,000	2110	0000	-AGRICULTURAL EQUIPMENT	203,767	200,000	200,000
544,483	**446,400**	**421,900**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**468,000**	**421,950**	**421,950**
3,104	400	400	3190	0000	-TOOLS & IMPLEMENTS	500	450	450
17,962	15,000	15,000	3200	0000	-GROUND EQUIPMENT SUPPLIES	18,000	15,000	15,000
361,858	320,000	300,000	3210	0000	-FARM & AGRICULTURAL SUPPLIES	335,000	300,000	300,000
25,432	28,000	25,000	3220	0000	-INSECTICIDES	26,000	25,000	25,000
15,600	6,000	5,500	3250	0000	-BUILDING MATERIALS	6,000	5,500	5,500
7,335	4,000	3,500	3310	0000	-CLOTHING & ACCESSORIES	4,000	3,500	3,500
1,682	1,000	750	3350	0000	-SAFETY SUPPLIES	1,000	750	750

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Parks
FUND 477

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
4,000	4,000	3,750	3370	0000	-MEDICAL, DENTAL & LABORATORY S	4,000	3,750	3,750
3,510	3,000	3,000	3500	0000	-OTHER: UNCLASSIFIED	3,500	3,000	3,000
18,278	0	0	3520	0000	-RENT: AUTOMOBILES	0	0	0
85,722	65,000	65,000	3680	0000	-REPAIRS: SPECIAL EQUIPMENT	70,000	65,000	65,000
5,934	**6,900**	**2,500**	**4 000**		**CONTRACTUAL EXPENSES**	**5,000**	**2,500**	**2,500**
5,934	6,500	2,500	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT	5,000	2,500	2,500
0	400	0	4340	0000	-TRAVEL: OTHER	0	0	0
0	**562,437**	**551,416**	**477 - PKS - 7124 - WATER QUALITY ENVIRONMENTAL ENFORCE**			**574,706**	**566,006**	**566,006**
0	**532,137**	**524,216**	**1 000**		**PERSONAL SERVICES**	**543,026**	**540,526**	**540,526**
0	6,750	6,750	1060	0000	-LONGEVITY PAY	6,750	6,750	6,750
0	504,887	499,716	1100	0000	-PERMANENT SALARIES	515,276	515,276	515,276
0	4,000	4,000	1120	0000	-OVERTIME SALARIES	4,000	4,000	4,000
0	15,000	12,000	1130	0000	-TEMPORARY SALARIES - NO FRINGE	15,000	12,500	12,500
0	1,500	1,000	1400	0000	-CLEANING ALLOWANCE	1,250	1,250	1,250
0	0	750	1620	0000	-OT - STRAIGHT TIME	750	750	750
0	**3,200**	**5,000**	**2 000**		**EQUIPMENT**	**6,700**	**5,000**	**5,000**
0	200	200	2020	0000	-OFFICE MACHINES	200	200	200
0	3,000	4,800	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE	6,500	4,800	4,800
0	**26,650**	**21,750**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**23,930**	**20,030**	**20,030**
0	200	0	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT	200	0	0
0	200	0	3130	0000	-AUTO SUPPLIES	200	0	0
0	200	0	3140	0000	-BOATS & MARINE SUPPLIES	200	0	0
0	1,500	750	3190	0000	-TOOLS & IMPLEMENTS	1,500	750	750
0	2,500	1,200	3200	0000	-GROUND EQUIPMENT SUPPLIES	2,500	1,200	1,200
0	1,500	1,000	3250	0000	-BUILDING MATERIALS	1,500	1,000	1,000
0	1,500	750	3260	0000	-SIGNS & MAPS	1,500	750	750
0	1,000	1,000	3310	0000	-CLOTHING & ACCESSORIES	1,000	1,000	1,000
0	250	250	3350	0000	-SAFETY SUPPLIES	250	250	250
0	800	800	3500	0000	-OTHER: UNCLASSIFIED	800	800	800
0	17,000	16,000	3520	0000	-RENT: AUTOMOBILES	14,280	14,280	14,280
0	**450**	**450**	**4 000**		**CONTRACTUAL EXPENSES**	**1,050**	**450**	**450**
0	300	300	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT	900	300	300

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Parks
FUND 477

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED				MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
0	150	150	4340	0000	-TRAVEL: OTHER		150	150	150

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT PARKS
FUND GENERAL FUND
FUNCTION CULTURE AND RECREATION

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		213	213	211	211
TOTAL PERMANENT POSITIONS:					
GENERAL FUND		166	166	159	166
01-7110-PARKS		164	164	157	163
1000-ADMINISTRATION		30	32	32	32
COMM OF PARKS, REC & CONS	39	1	1	1	1
CHIEF DEP COMM PKS, REC & CON	34	FROM 01-7110-1100	1	1	1
DEP COMM PRKS, REC & CONS	31	1	1	1	1
INTERGVRNMNTL RELNS COORD	31	1	1	1	1
PRINCIPAL CONTRACTS EXAMINER	28	1	1	1	1
PRINCIPAL ACCOUNTANT	28	1	1	1	1
CNTY PARKS SUPERINTENDENT	26	1	1	1	1
COORD OF COMM BASED PROGS	26	1	1	1	1
COMMUNITY RELATIONS DIR	25	1	1	1	1
PAYROLL MANAGER	25	1	1	1	1
SENIOR AUDITOR	24	1	1	1	1
ASST TO COMM (PARKS,REC&CONS)	23	1	1	1	1
PARK SUPERVISOR III	22	FROM 01-7110-1800	1	1	1
AUDITOR	20	2	2	2	2
ACCOUNTANT	20	1	1	1	1
ADMINISTRATIVE AIDE	19	1	1	1	1
OFFICE SYSTEMS ANALYST I	19	1	1	1	1
GRANTS TECHNICIAN	17	1	1	1	1
PRINCIPAL ACCOUNT CLERK	17	2	2	2	2
SECRETARY	17	1	1	1	1
SECRETARIAL ASSISTANT	17	1	1	1	1
SENIOR ACCOUNT CLERK TYPIST	14	1	1	1	1
SENIOR ACCOUNT CLERK	14	2	2	2	2
SENIOR CLERK TYPIST	12	1	1	1	1
ACCOUNT CLERK/TYPIST	11	3	3	3	3
CLERK TYPIST	09	1	1	1	1
RECREATION AIDE	08	1	1	1	1

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT PARKS
FUND GENERAL FUND
FUNCTION CULTURE AND RECREATION

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-7110-PARKS (CONT)					
1100-CATHEDRAL PINES- PARK MAINTENANCE		23	20	20	20
CHIEF DEP COMM PKS, REC & CON	34	1	TO 01-7110-1000	TO 01-7110-1000	TO 01-7110-1000
PARK SUPERVISOR III	22	1	TO 01-7110-1600	TO 01-7110-1600	TO 01-7110-1600
MAINTENANCE MECHANIC V	20	1	1	1	1
TREE TRIMMER II	18	1	1	1	1
SIGN PAINTER II	18	1	1	1	1
MAINTENANCE MECHANIC IV	18	5	5	5	5
CONSTRUCTION EQUIP OPER	16	2	2	2	2
SIGN PAINTER I	16	1	1	1	1
TREE TRIMMER I	16	1	TO 01-7110-1230	TO 01-7110-1230	TO 01-7110-1230
MAINTENANCE MECHANIC III	15	3	3	3	3
MAINTENANCE MECHANIC II	12	2	2	2	2
AUTO EQUIPMENT OPERATOR	10	FROM 01-7110-1210	1	1	1
AUTO EQUIPMENT OPERATOR	10	1	TO 01-7110-1210	TO 01-7110-1210	TO 01-7110-1210
MAINTENANCE MECHANIC I	09	2	2	2	2
LABORER	08	1	1	1	1
1150-CATHEDRAL PINES-PARK OPER & INTRY		2	3	3	3
PARK SUPERVISOR II	19	1	1	1	1
LABOR CREW LEADER	14	1	1	1	1
LABOR CREW LEADER	14	FROM 47-7114-0400	1	1	1
1210-TIMBER POINT COUNTY CLUB G.C.		1	1	1	1
AUTO EQUIPMENT OPERATOR	10	FROM 01-7110-1100	1	1	1
AUTO EQUIPMENT OPERATOR	10	1	TO 01-7110-1100	TO 01-7110-1100	TO 01-7110-1100
1220-WEST SAYVILLE COUNTY CLUB G.C.		6	4	1	5
LABOR CREW LEADER	14	1	TO 47-7114-0200	TO 47-7114-0200	1
CUSTODIAL WORKER II	11	1	1	1	1
AUTO EQUIPMENT OPERATOR	10	3	3	TO 47-7114-0100	3
LABORER	08	1	TO 01-7110-1900	TO 01-7110-1900	TO 01-7110-1900
1225-WEST SAYVILLE SHOP / WAREHOUSE		3	3	3	3
AUTO MECHANIC IV	18	1	1	1	1
AUTO MECHANIC III	16	1	1	1	1
LABOR CREW LEADER	14	1	1	1	1

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT PARKS
FUND GENERAL FUND
FUNCTION CULTURE AND RECREATION

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-7110-PARKS (CONT)					
1230-INDIAN ISLAND COUNTY CLUB G.C.		2	3	2	3
TREE TRIMMER I	16	FROM 01-7110-1100	1	1	1
LABOR CREW LEADER	14	1	1	TO 47-7114-0100	1
AUTO EQUIPMENT OPERATOR	10	1	1	1	1
1300-SMITH POINT COUNTY PARK		7	7	7	7
GROUNDS MAINT SUPERVISOR	22	1	1	1	1
PARK SUPERVISOR III	22	FROM 01-7110-1800	1	1	1
PARK SUPERVISOR II	19	1	1	1	1
PARK SUPERVISOR I	15	1	TO 01-7110-1400	TO 01-7110-1400	TO 01-7110-1400
LABOR CREW LEADER	14	2	2	2	2
AUTO EQUIPMENT OPERATOR	10	2	2	2	2
1400-MARINA'S		0	2	2	2
PARK SUPERVISOR II	19	FROM 01-7110-1600	1	1	1
PARK SUPERVISOR I	15	FROM 01-7110-1300	1	1	1
1500-MONTAUK COUNTY PARK		3	3	2	2
PARK SUPERVISOR II	19	1	1	0 A(001)	0 A(001)
LABOR CREW LEADER	14	1	1	1	1
AUTO EQUIPMENT OPERATOR	10	1	1	1	1
1600-SEARS BELLOWS COUNTY PARK		5	5	5	5
PARK SUPERVISOR III	22	FROM 01-7110-1100	1	1	1
PARK SUPERVISOR II	19	1	TO 01-7110-1400	TO 01-7110-1400	TO 01-7110-1400
LABOR CREW LEADER	14	2	2	2	2
AUTO EQUIPMENT OPERATOR	10	1	1	1	1
LABORER	08	1	1	1	1
1700-CEDAR POINT COUNTY PARK		6	6	6	6
PARK SUPERVISOR II	19	1	1	1	1
PARK SUPERVISOR I	15	1	1	1	1
LABOR CREW LEADER	14	1	1	1	1
AUTO EQUIPMENT OPERATOR	10	2	2	2	2
LABORER	08	1	1	1	1

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT PARKS
FUND GENERAL FUND
FUNCTION CULTURE AND RECREATION

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-7110-PARKS (CONT)					
1800-SOUTHAVEN COUNTY PARK		8	5	5	5
PARK SUPERVISOR III	22	1	TO 01-7110-1000	TO 01-7110-1000	TO 01-7110-1000
PARK SUPERVISOR III	22	1	TO 01-7110-1300	TO 01-7110-1300	TO 01-7110-1300
PARK SUPERVISOR I	15	2	2	2	2
LABOR CREW LEADER	14	1	1	1	1
AUTO EQUIPMENT OPERATOR	10	1	1	1	1
AUTO EQUIPMENT OPERATOR	10	1	TO 01-7110-2400	TO 01-7110-2400	TO 01-7110-2400
LABORER	08	1	1	1	1
1900-BLYDENBURGH COUNTY PARK		6	5	5	6
PARK SUPERVISOR III	22	1	1	1	1
PARK SUPERVISOR II	19	1	1	1	1
PARK SUPERVISOR II	19	1	TO 01-7110-2100	TO 47-7114-0100	1
LABOR CREW LEADER	14	1	1	1	1
AUTO EQUIPMENT OPERATOR	10	1	TO 01-7110-2300	TO 01-7110-2300	TO 01-7110-2300
LABORER	08	1	1	1	1
LABORER	08	FROM 01-7110-1220	1	1	1
2000-INDIAN ISLAND COUNTY PARK		6	6	6	6
PARK SUPERVISOR II	19	1	1	1	1
NEIGHBORHOOD AIDE	13	1	1	1	1
LABORER	08	4	4	4	4
2100-WEST HILLS COUNTY PARK		2	3	2	2
PARK SUPERVISOR II	19	FROM 01-7110-1900	1	0	0
PARK SUPERVISOR II	19	1	TO 01-7110-2400	TO 01-7110-2400	TO 01-7110-2400
AUTO EQUIPMENT OPERATOR	10	1	1	1	1
LABORER	08	FROM 01-7110-2300	1	1	1
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

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT PARKS
FUND GENERAL FUND
FUNCTION CULTURE AND RECREATION

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-7110-PARKS (CONT)					
2300-GARDNER PARK		1	1	1	1
AUTO EQUIPMENT OPERATOR	10	FROM 01-7110-1900	1	1	1
LABORER	08	1	TO 01-7110-2100	TO 01-7110-2100	TO 01-7110-2100
2400-SHINNECOCK EAST COUNTY PARK		0	2	2	2
PARK SUPERVISOR II	19	FROM 01-7110-2100	1	1	1
AUTO EQUIPMENT OPERATOR	10	FROM 01-7110-1800	1	1	1
4000-RANGER OPERATIONS & RADIO ROOM		50	50	49	49
PARK POLICE OFFICER IV	27	2	2	2	2
PARK POLICE OFFICER III	24	1	1	1	1
PARK POLICE OFFICER II	21	6	6	6	6
PARK POLICE OFFICER I	19	38	38	38	38
RADIO OPERATOR	12	3	3	2 A(001)	2 A(001)
TOTAL COST OF POSITIONS			$8,783,576	$8,783,576	$8,783,576
PLUS SALARY ADJUSTMENT			189,804	189,804	189,804
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			792,592	732,044	732,044
LESS ABOLISHED POSITIONS			0	115,518-	115,518-
LESS TRANSFERS OUT			801,947-	978,541-	689,555-
LESS ESTIMATED TURNOVER SAVINGS			229,434-	523,648-	523,648-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$8,734,591	$8,087,717	$8,376,703

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT PARKS
FUND GENERAL FUND
FUNCTION CULTURE AND RECREATION

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-7125-ENVIRONMENTAL ENFORCEMENT		2	2	2	3
1000-ADMINISTRATION		2	2	2	3
PARK SUPERVISOR I	15	FROM 47-7114-0300	1	1	1
PARK SUPERVISOR I	15	1	TO 47-7114-0300	TO 47-7114-0300	1
ACCOUNT CLERK/TYPIST	11	1	1	1	1
TOTAL COST OF POSITIONS			$90,609	$90,609	$90,609
PLUS SALARY ADJUSTMENT			2,417	2,417	2,417
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			47,521	47,521	47,521
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			48,964-	48,964-	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$91,583	$91,583	$140,547

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COUNTY OF SUFFOLK
ANNUAL BUDGET

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

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
TOTAL PERMANENT POSITIONS:					
HOTEL MOTEL TAX CULTURE & HISTORICAL		12	12	12	12
92-7510-HISTORIC SERVICES		12	12	12	12
0100-HISTORIC SERVICES ADMIN		7	7	7	7
DIRECTOR OF HISTORIC SVCS	25	1	1	1	1
ASST DIR OF HISTORIC SVCS	20	2	2	2	2
CONTRACTS EXAMINER	20	2	2	2	2
STOREKEEPER	13	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
0200-HISTORICAL SERVICES		5	5	5	5
MAINTENANCE MECHANIC IV	18	1	1	1	1
HISTORIC RESTORATION CARPENTER	17	1	1	1	1
MAINTENANCE MECHANIC III	15	1	1	1	1
MAINTENANCE MECHANIC II	12	1	1	1	1
MAINTENANCE MECHANIC I	09	1	1	1	1
TOTAL COST OF POSITIONS			$623,865	$623,865	$623,865
PLUS SALARY ADJUSTMENT			12,818	12,818	12,818
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			32,364-	46,748-	46,748-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$604,319	$589,935	$589,935

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT PARKS
FUND WATER PROTECTION FUND
FUNCTION CULTURE AND RECREATION

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
TOTAL PERMANENT POSITIONS:					
WATER PROTECTION FUND		35	35	40	33
47-7114-ORGANIC MAINTENANCE PROGRAM		25	25	30	23
0100-TIMBER POINT GOLF		11	11	16	11
GROUNDS SUPERINTENDENT	25	1	1	1	1
PARK SUPERVISOR II	19	FROM 01-7110-1900	0	1	0
AUTO MECHANIC III	16	1	1	1	1
LABOR CREW LEADER	14	1	1	1	1
LABOR CREW LEADER	14	FROM 01-7110-1230	0	1	0
AUTO EQUIPMENT OPERATOR	10	4	4	4	4
AUTO EQUIPMENT OPERATOR	10	FROM 01-7110-1220	0	3	0
LABORER	08	4	4	4	4
0200-WEST SAYVILLE GOLF		5	6	6	5
PARK SUPERVISOR III	22	1	1	1	1
AUTO MECHANIC III	16	1	1	1	1
LABOR CREW LEADER	14	1	1	1	1
LABOR CREW LEADER	14	FROM 01-7110-1220	1	1	0
AUTO EQUIPMENT OPERATOR	10	2	2	2	2
0300-INDIAN ISLAND GOLF		7	7	7	6
PARK SUPERVISOR II	19	1	1	1	1
AUTO MECHANIC III	16	1	1	1	1
PARK SUPERVISOR I	15	FROM 01-7125-1000	1	1	0
PARK SUPERVISOR I	15	1	TO 01-7125-1000	TO 01-7125-1000	TO 01-7125-1000
LABOR CREW LEADER	14	1	1	1	1
AUTO EQUIPMENT OPERATOR	10	2	2	2	2
LABORER	08	1	1	1	1
0400-ENVIRONMENTAL STEWARDSHIP		2	1	1	1
LABOR CREW LEADER	14	1	1	1	1
LABOR CREW LEADER	14	1	TO 01-7110-1150	TO 01-7110-1150	TO 01-7110-1150

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT PARKS
FUND WATER PROTECTION FUND
FUNCTION CULTURE AND RECREATION

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
47-7114 ORGANIC MAINTENANCE PROGRAM (CONT)					
TOTAL COST OF POSITIONS			$1,093,829	$1,093,829	$1,093,829
PLUS SALARY ADJUSTMENT			24,553	24,553	24,553
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			100;808	337,950	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			90,010-	90,010-	90,010-
LESS ESTIMATED TURNOVER SAVINGS			0	65,338-	65,338-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$1,129,180	$1,300,984	$963,034

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT PARKS
FUND WATER PROTECTION FUND
FUNCTION CULTURE AND RECREATION

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
47-7124-WATER QUALITY ENVIRONMENTAL ENFORCEMEN		10	10	10	10
0400-ENVIRONMENTAL STEWARDSHIP		5	5	5	5
PARK SUPERVISOR II	19	1	1	1	1
SENIOR NEIGHBORHOOD AIDE	17	1	1	1	1
LABOR CREW LEADER	14	1	1	1	1
ASSISTANT LABOR CREW LEADER	11	2	2	2	2
2200-ENVIRONMENTAL UNIT		5	5	5	5
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
CLERK TYPIST	09	1	1	1	1
TOTAL COST OF POSITIONS			$504,887	$504,887	$504,887
PLUS SALARY ADJUSTMENT			10,389	10,389	10,389
PLUS NEW POSITIONS			0	0	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			$515,276	$515,276	$515,276

FORM: IFS321

PARKS

Reclassifications

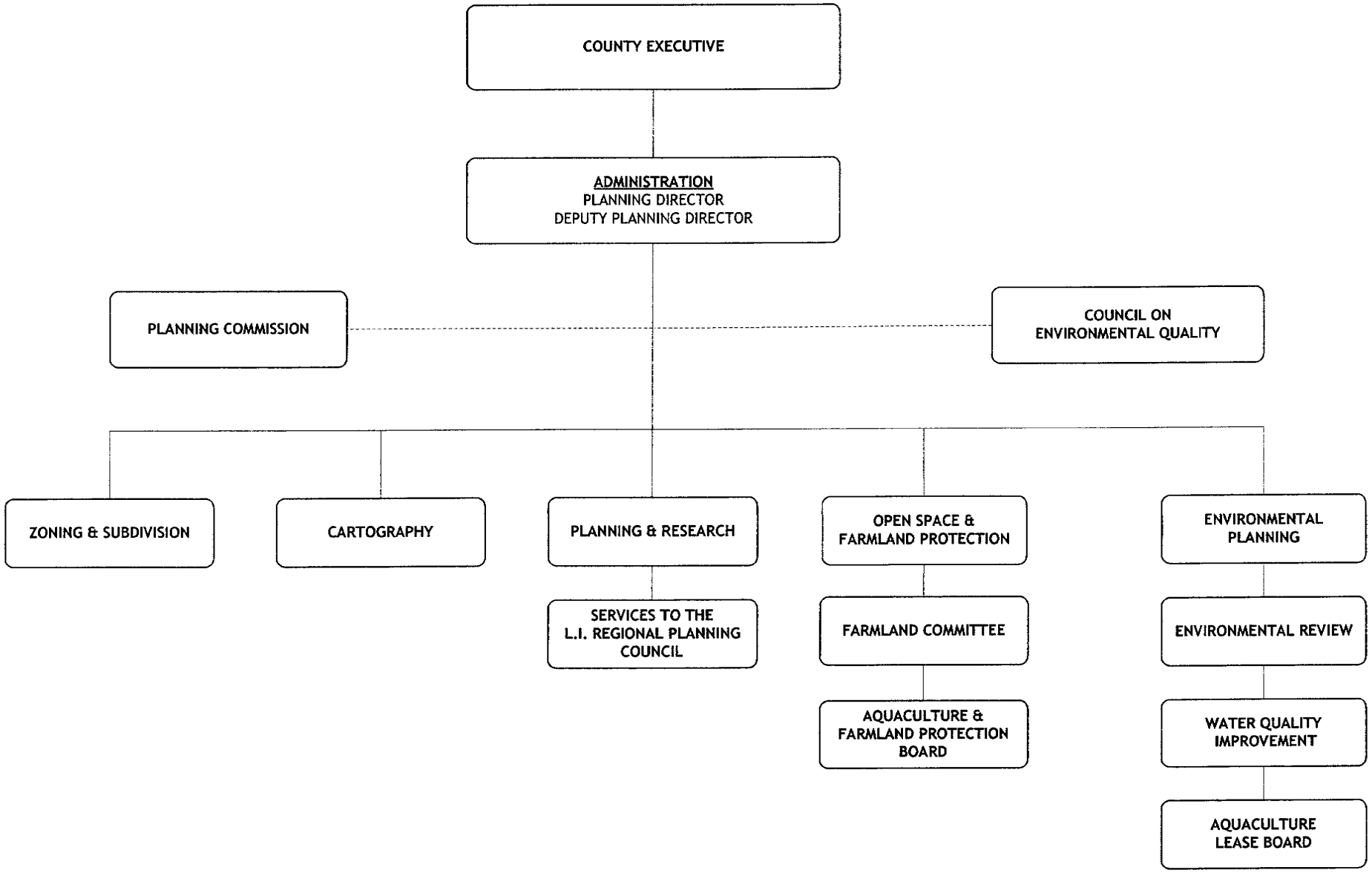
Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
R-75	PKS	01-7110-1100-0270	Tree Trimmer I	07-7110-1100-0257	Tree Trimmer II
R-141	PKS	47-7114-0300-0507	Automotive Equipment Operator	47-7114-0300-0490	Labor Crew Leader
R-146	PKS	47-7114-0200-0003	Park Supervisor II		Parks Supervisor III
R-166	PKS	01-7110-2000-0303	Laborer	01-7110-2000-0251	Labor Crew Leader
R-180	PKS	01-7110-1000-0014	Payroll Manager	01-7110-1000-0009	Administrator III
R-193	PKS	01-7110-1100-0330	Laborer	01-7110-1100-0309	Maintenance Mechanic II
R-198	PKS	01-7110-1100-0001	Park Maintenance Supervisor	01-7110-1100-0010	Park Supervisor III

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-47	PKS	01-7110-1100-0271	Tree Trimmer I		Park Supervisor II
EM-79	PKS	01-7110-1100-0001	Park Maintenance Supervisor		Park Supervisor III
EM-105	PKS	01-7110-1100-0282	Maintenance Mechanic III		Chief Deputy Commissioner of Parks
EM-151	PKS	01-7110-1000-0057	Secretarial Assistant		Park Supervisor II
EM-152	PKS	01-7110-1700-0455	Automotive Equipment Operator		Laborer

COUNTY OF SUFFOLK ANNUAL BUDGET
ORGANIZATIONAL CHART

DEPARTMENT: PLANNING



PLANNING

Departmental Mission

The mission of the Planning Department is to provide County government with professional planning services to assist in the development of policies and programs that foster appropriate growth and development in a manner that ensures protection of natural resources and environments. The Department works cooperatively with the ten (10) towns and thirty-two (32) village governments in accomplishing this mission.

Department Description

The Planning Department has the following responsibilities:

- Services to Statutory Boards - continues to provide services to the Agricultural and Farmland Protection Board, the Suffolk County Planning Commission, the Council on Environmental Quality, the Farmland Committee, Environmental Trust Review Board (ETRB), Aquaculture Lease Board, as well as many committees as directed by the County Executive and the Legislature.
- Natural Resources and Land Protection - is responsible for all of the planning functions associated with the County's Open Space protection program including those associated with protection of drinking water.
- Farmland Protection - is administered through the Department of Planning. The department provides services to identify farms for consideration by the Farmland Committee, seeks grants for the Purchase of Development Rights (PDR), and administers the Agricultural District program. It is also responsible for post-closing oversight of PDR properties in terms of applications that are presented to the Farmland Committee.
- Marine and Coastal Resources - is engaged in several significant projects that affect the marine and coastal environment of Suffolk County including the South Shore Estuary and the Peconic Bay System.
- Long Island Regional Planning Council (LIRPC) - provides direct staff services and certain part-time regional planning services relating to demographic and economic data collection and analysis.
- Regional Planning - participates in several regional studies including the Long Island Sustainability Plan. It also maintains an extensive database of information involving development and inventories of hotel and office space, an important reference tool for business and public agencies.
- Affordable Housing - works closely with the Department of Economic Development and Workforce Housing to plan and develop affordable housing. Specific services are provided in site selection and analysis and compliance with State and County environmental review requirements.

PLANNING

- Services to Municipalities - provides a wide range of services to the towns and villages within the County on a regular basis. This includes technical assistance, research, planning services and consultation.
- Training - manages the Suffolk County Planning Federation, an organization whose purpose is to provide training in the Planning, Zoning, and Environmental fields to both County and local board members.
- Economic Development - is assisting with the environmental review of the proposed development upon potentially surplus land at the Yaphank County Center. Proposed uses include a sports arena, commercial recreation, workforce housing and an industrial park for research and development.
- Cartographic and GIS Services - is a leading mapping provider in County government. A significant activity is an update to the County's land use map, an important planning tool for many studies conducted by the towns, villages, and County.
- Research and Planning - provides statistical analysis and data collection services to both public and private entities.

Activities and Accomplishments

1. Commenced an update to the County Comprehensive Plan. This project involves all units within the department and will be a multiyear endeavor that will help the County plan for the future. The update to the Comprehensive Plan will examine a wide range of subjects including the environment, the economy, changing demographics, housing, transportation and techniques for effective implementation.
2. Continued development of the Suffolk County Aquaculture Leasing program for the Peconic Estuary. The project is funded under the Suffolk County Water Protection Fund and involves complex technical tasks that must be completed before the program can be fully implemented. The program was adopted in 2009 and implementation is underway.
3. Worked on completing the expansion of the Agricultural District Program through the annual open enrollment period. Agricultural districts provide property tax benefits to farmers as well as certain land use and operational protections. They are an integral part of the County's Farmland Protection Program and incorporate over 22,000 acres of farmland.
4. Completed the Robinson Duck Farm County Park Habitat Restoration Feasibility Study, in cooperation with the Department of Parks, Recreation & Conservation. The next phase will involve engineering and design.

PLANNING

5. Coordinated the multi-departmental effort to prepare Suffolk's Oil Spill Emergency Response Plan. Recommendations of the report included:
   - Continued local coordination, through the Department of Fire, Rescue and Emergency Services (FRES) with United States Coast Guard and New York State Department of Environmental Conservation;
   - Inventory and potential staging of equipment needed for beach and waterway cleanup of oil.
   - Identification of disposal sites for collected oil product;
   - Coordination with Cornell Cooperative Extension and the fishing industry for early detection of oil below the ocean surface;
   - Coordination of potential food-related concerns (i.e. fish and shellfish) with the United States Food and Drug Administration and the Department of Health Services;
   - Outreach to marine life rescue agencies such as Atlantis Aquarium in Riverhead;
   - Utilization, if necessary, of FRES hotline number for public informational messages;
   - Department of Health Services' issuance, if necessary, of public health advisories.
6. Administered the Suffolk County Planning Federation, an organization with the purpose of providing training in the planning, zoning and environmental field to both County and local land use board members. The Federation held a very well attended training event this past year with participation by more than 180 interested local board members and citizens. The training opportunities of the Planning Federation are particularly important to those municipalities that require continuing education for their planners and zoning board members.
7. Commenced implementation of the Suffolk County Shellfish Aquaculture Lease Program in Peconic Bay and Gardiners Bay. Lease proposals on the County owned underwater land for shellfish farming has been solicited in two cycles. The Aquaculture Lease Board has approved applications filed in the first cycle and the department has begun preparing the required documents for the execution of the leases.
8. Continued work on Mud Creek Watershed Aquatic Ecosystem Restoration Feasibility Study. The goal of the Mud Creek Watershed Section 206 Aquatic Ecosystem Restoration Project is to restore wetland and stream habitats that were extensively degraded by the operation of a former duck farm located on a 35-acre site in East Patchogue that is now Suffolk County parkland. When completed, the project could restore up to

PLANNING

1,870 linear feet of the eastern branch of Mud Creek, approximately 7 acres of freshwater wetlands, and up to approximately 10 acres of upland habitat on the former duck farm property.

9. Continued update of the *Demographic, Economic, and Development Trends* report which provides statistical and trend information about the County. Further, continued to track Long Island housing market data including sales and price data and existing, new, and proposed housing complexes. Updating this information is also associated with the County's Official Statement.

10. *Services to the Long Island Regional Planning Council* - The department provides extensive services to the LIRPC including direct staff contributions as well as ongoing technical assistance. Some of the shared activities are as follows:

- Coordinated 2010 census and served as the region's data center affiliate.
- Engaged in several regional studies including a major planning study of the Sunrise Highway corridor in Islip and Brookhaven.
- Long Island Sustainability Plan - The department provided extensive professional assistance in the process to obtain a consultant to develop a bi-County plan on the future of the region. Assistance included the review of the seven proposals submitted, attendance at lengthy meetings including interviews with bidders and extensive background research. The project is underway in 2010.
- Ongoing Professional Assistance - The department continued to provide professional services to the Regional Council including the full-time services of a chief planner and the part-time services of a principal planner along with clerical support. The department also provided monthly updates to the Council regarding projects of regional significance.

2011 Executive Recommendations

I am proposing a cost-to-continue budget of $1,858,469 for the Planning Department for the fiscal year 2011.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Planning
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	MANDATED 'M'				2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
2,038,801	**2,222,605**	**2,065,404**	**Planning**			**GRAND TOTAL**	**2,323,796**	**1,858,469**	**1,857,319**
1,692,119	**1,676,173**	**1,505,860**	**001 - PLN**	**- 8020**	**- PLANNING**		**1,837,596**	**1,455,715**	**1,454,565**
1,650,864	**1,608,570**	**1,451,473**	**1 000**			**PERSONAL SERVICES**	**1,760,955**	**1,386,739**	**1,386,739**
0	0	5,426	1020	0000		-TERMINAL VACATION PAY	0	0	0
0	0	7,610	1050	0000		-TERMINAL SICK LEAVE PAYMENTS	0	0	0
19,550	19,700	17,730	1060	0000		-LONGEVITY PAY	21,250	16,965	16,965
1,699,106	1,588,870	1,415,975	1100	0000		-PERMANENT SALARIES	1,739,705	1,369,774	1,369,774
-65,941	0	4,732	1380	0000		-DEFERRED PAY	0	0	0
-1,852	0	0	1440	0000		-FURLOUGH	0	0	0
495	**2,000**	**1,260**	**2 000**			**EQUIPMENT**	**3,500**	**3,150**	**2,000**
495	2,000	1,260	2500	0000		-OTHER EQUIPMENT NOT OTHERWISE	3,500	3,150	2,000
26,349	**29,201**	**23,652**	**3 000**			**SUPPLIES, MATERIAL & OTHER EXP**	**27,701**	**24,930**	**24,930**
5,734	6,276	5,083	3010	0000		-OFFICE SUPPLIES	6,276	5,648	5,648
0	210	170	3030	0000		-PHOTOSTAT, PHOTOGRAPH & BLUEPR	210	189	189
0	370	300	3040	0000		-OUTSIDE PRINTING	370	333	333
887	1,473	1,193	3070	0000		-MEMBERSHIPS & SUBSCRIPTIONS	1,473	1,325	1,325
0	373	302	3080	0000		-RESEARCH & LAW BOOKS	373	336	336
5,615	2,361	1,912	3500	0000		-OTHER: UNCLASSIFIED	2,361	2,125	2,125
14,068	15,000	12,150	3610	0000		-REPAIRS: OFFICE EQUIPMENT	15,000	13,500	13,500
46	3,138	2,542	3770	0000		-ADVERTISING	1,638	1,474	1,474
14,412	**36,402**	**29,475**	**4 000**			**CONTRACTUAL EXPENSES**	**45,440**	**40,896**	**40,896**
0	0	0	4320	0000		-MEALS: EMPLOYEE CSEA CONTRACT	300	270	270
92	1,200	1,048	4330	0000		-TRAVEL: EMPLOYEE CONTRACTS	900	810	810
132	240	108	4340	0000		-TRAVEL: OTHER	240	216	216
14,187	34,962	28,319	4560	0000		-FEES FOR SERVICES: NON-EMPLOY	44,000	39,600	39,600
111,341	**285,000**	**243,675**	**001 - PLN**	**- 8025**	**- L I REGIONAL PLANNING BOARD**		**285,000**	**200,000**	**200,000**
0	**0**	**162,254**	**1 000**			**PERSONAL SERVICES**	**143,702**	**156,262**	**156,262**
0	0	144,254	1100	0000		-PERMANENT SALARIES	143,702	143,702	143,702
0	0	18,000	1130	0000		-TEMPORARY SALARIES - NO FRINGE	0	12,560	12,560
0	**0**	**7,000**	**3 000**			**SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
0	0	7,000	3500	0000		-OTHER: UNCLASSIFIED	0	0	0
111,341	**285,000**	**37,529**	**4 000**			**CONTRACTUAL EXPENSES**	**127,129**	**0**	**0**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Planning
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
111,341	285,000	37,529	4770	0000	-SPECIAL SERVICES	127,129	0	0
0	**0**	**22,723**	**8 000**		**EMPLOYEE BENEFITS**	**0**	**29,569**	**29,569**
0	0	11,252	8280	0000	-STATE RETIREMENT	0	18,106	18,106
0	0	10,090	8330	0000	-SOCIAL SECURITY	0	10,082	10,082
0	0	1,381	8380	0000	-BENEFIT FUND CONTRIBUTION	0	1,381	1,381
0	**0**	**14,169**	**9 000**		**INTERFUND TRANSFERS**	**14,169**	**14,169**	**14,169**
0	0	14,169	9550	0000	-TR TO FD 039 SELF HLTH INS	14,169	14,169	14,169
155,488	**163,232**	**193,919**	**001 - PLN - 8030 - PLANNING: ENVR QUALITY COUNCIL**			**100,658**	**102,212**	**102,212**
147,741	**154,242**	**186,680**	**1 000**		**PERSONAL SERVICES**	**88,606**	**90,160**	**90,160**
0	0	28,930	1020	0000	-TERMINAL VACATION PAY	0	0	0
0	0	49,468	1050	0000	-TERMINAL SICK LEAVE PAYMENTS	0	0	0
2,400	2,400	2,160	1060	0000	-LONGEVITY PAY	0	0	0
151,151	151,842	97,907	1100	0000	-PERMANENT SALARIES	88,606	90,160	90,160
-5,810	0	8,215	1380	0000	-DEFERRED PAY	0	0	0
1,643	**2,670**	**2,163**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**2,404**	**2,404**	**2,404**
1,296	1,570	1,272	3010	0000	-OFFICE SUPPLIES	1,413	1,413	1,413
0	61	50	3040	0000	-OUTSIDE PRINTING	55	55	55
0	105	85	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS	95	95	95
0	101	82	3080	0000	-RESEARCH & LAW BOOKS	91	91	91
347	598	484	3500	0000	-OTHER: UNCLASSIFIED	538	538	538
0	235	190	3610	0000	-REPAIRS: OFFICE EQUIPMENT	212	212	212
6,104	**6,320**	**5,076**	**4 000**		**CONTRACTUAL EXPENSES**	**9,648**	**9,648**	**9,648**
0	0	0	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT	90	90	90
0	120	54	4340	0000	-TRAVEL: OTHER	108	108	108
6,104	6,200	5,022	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	9,450	9,450	9,450
22	**0**	**23,750**	**176 - PLN - 1422 - SECT 125(0) LAND ACQUISITION 1**			**0**	**0**	**0**
22	**0**	**23,750**	**4 000**		**CONTRACTUAL EXPENSES**	**0**	**0**	**0**
22	0	0	4770	GBX1	-TOWN OF SOUTHAMPTON	0	0	0
0	0	23,750		GBY1	-TOWN OF BROOKHAVEN	0	0	0
79,831	**98,200**	**98,200**	**477 - PLN - 8038 - WATER QUALITY IMPROVEMENT**			**100,542**	**100,542**	**100,542**
78,086	**86,850**	**86,850**	**1 000**		**PERSONAL SERVICES**	**89,192**	**89,192**	**89,192**
81,363	86,850	86,850	1100	0000	-PERMANENT SALARIES	89,192	89,192	89,192

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Planning
FUND 477

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
-3,277	0	0	1380	0000	-DEFERRED PAY	0	0	0
997	**3,100**	**3,100**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**3,100**	**3,100**	**3,100**
258	1,000	1,000	3010	0000	-OFFICE SUPPLIES	1,000	1,000	1,000
20	200	200	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS	200	200	200
0	150	150	3080	0000	-RESEARCH & LAW BOOKS	150	150	150
719	1,500	1,500	3500	0000	-OTHER: UNCLASSIFIED	1,500	1,500	1,500
0	250	250	3610	0000	-REPAIRS: OFFICE EQUIPMENT	250	250	250
748	**8,250**	**8,250**	**4 000**		**CONTRACTUAL EXPENSES**	**8,250**	**8,250**	**8,250**
0	250	250	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT	250	250	250
387	500	500	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	500	500	500
361	7,500	7,500	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	7,500	7,500	7,500

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PLANNING
FUND GENERAL FUND
FUNCTION HOME AND COMMUNITY SERVICES

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		28	28	28	28
TOTAL PERMANENT POSITIONS:					
GENERAL FUND		26	26	26	26
01-8020-PLANNING		24	23	23	23
0100-ADMINISTRATION		4	4	4	4
PLANNING DIRECTOR	40	1	1	1	1
DEPUTY PLANNING DIRECTOR	36	1	1	1	1
ADMINISTRATOR II	25	1	1	1	1
SECRETARY	17	1	1	1	1
0200-CARTOGRAPHIC/ G.I.S.		4	4	4	4
CARTOGRAPHER (PLANNING)	30	1	1	1	1
ASST CARTOGRAPHER (PLANNING)	24	1	1	1	1
COMP GRAPHICS MAP SPECLST	20	1	1	1	1
LAND MANAGEMENT SPCLST I	13	1	1	1	1
0300-ZONING AND SUBDIVISION		4	4	4	4
CHIEF PLANNER	33	1	1	1	1
SENIOR PLANNER	24	1	1	1	1
PLANNER	21	1	1	1	1
ACCOUNT CLERK/TYPIST	11	1	1	1	1
0400-GENERAL PLANNING & LAND USE		7	4	4	4
CHIEF PLANNER	33	FROM 01-8020-0900	1	1	1
PRINCIPAL PLANNER	28	1	1	1	1
PRINCIPAL PLANNER	28	1	TO 01-8020-0600	TO 01-8020-0600	TO 01-8020-0600
PLANNER	21	1	TO 01-8020-0500	TO 01-8020-0500	TO 01-8020-0500
ASSISTANT ECONOMIST	21	1	1	1	1
PLANNING AIDE	17	1	1	1	1
RESEARCH TECHNICIAN	17	1	TO 01-8020-0500	TO 01-8020-0500	TO 01-8020-0500
CLERK TYPIST	09	1	TO 01-8020-0500	TO 01-8020-0500	TO 01-8020-0500
0500-RESEARCH		0	4	4	4
PRIN ENVIRONMENTAL ANAL	29	FROM 01-8020-0600	1	1	1
PLANNER	21	FROM 01-8020-0400	1	1	1
RESEARCH TECHNICIAN	17	FROM 01-8020-0400	1	1	1
CLERK TYPIST	09	FROM 01-8020-0400	1	1	1

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT PLANNING
FUND GENERAL FUND
FUNCTION HOME AND COMMUNITY SERVICES

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-8020-PLANNING (CONT)					
0600-ENVIRONMENTAL ANALYSIS		3	3	3	3
CHF ENVIRONMENTAL ANALYST	33	1	1	1	1
CHF ENVIRONMENTAL ANALYST	33	FROM 01-8030-1000	1	1	1
PRIN ENVIRONMENTAL ANAL	29	1	TO 01-8020-0500	TO 01-8020-0500	TO 01-8020-0500
PRINCIPAL PLANNER	28	FROM 01-8020-0400	1	1	1
SENIOR PLANNER	24	1	TO 01-8030-0600	TO 01-8030-1000	TO 01-8030-1000
0900-SUPPORT: LI REGIONAL PLANNING BOARD		2	0	0	0
EXEC DIR LI REGIONAL PLNNG BRD	38	1	TO 01-8025-1000	TO 01-8025-1000	TO 01-8025-1000
CHIEF PLANNER	33	1	TO 01-8020-0400	TO 01-8020-0400	TO 01-8020-0400
TOTAL COST OF POSITIONS			$1,884,443	$1,884,443	$1,884,443
PLUS SALARY ADJUSTMENT			22,164	22,164	22,164
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			527,207	527,207	527,207
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			618,501-	618,501-	618,501-
LESS ESTIMATED TURNOVER SAVINGS			75,608-	330,746-	330,746-
OTHER ADJUSTMENTS			0+	114,793-	114,793-
NET APPROPRIATION			$1,739,705	$1,369,774	$1,369,774

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PLANNING
FUND GENERAL FUND
FUNCTION HOME AND COMMUNITY SERVICES

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-8025-L I REGIONAL PLANNING COUNCIL		0	1	1	1
1000-LI REGIONAL PLANNING COUNCIL		0	1	1	1
EXEC DIR LI REGIONAL PLNNG BRD	38	FROM 01-8020-0900	1	1	1
TOTAL COST OF POSITIONS			$0	$0	$0
PLUS SALARY ADJUSTMENT			0	0	0
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			143,702	143,702	143,702
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			$143,702	$143,702	$143,702

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PLANNING
FUND GENERAL FUND
FUNCTION HOME AND COMMUNITY SERVICES

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-8030-ENVIRONMENTAL QUALITY COUNCIL		2	2	2	2
0600-SEE UNIT 1000 - BUDGET REQ ERROR		0	1	0	0
SENIOR PLANNER	24	FROM 01-8020-0600	1	0	0
1000-ENVIRONMENTAL QUALITY COUNCIL		2	1	2	2
CHF ENVIRONMENTAL ANALYST	33	1	TO 01-8020-0600	TO 01-8020-0600	TO 01-8020-0600
SENIOR PLANNER	24	FROM 01-8020-0600	0	1	1
CLERK TYPIST	09	1	1	1	1
TOTAL COST OF POSITIONS			$152,143	$152,143	$152,143
PLUS SALARY ADJUSTMENT			443	443	443
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			66,256	66,256	66,256
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			118,664-	118,664-	118,664-
LESS ESTIMATED TURNOVER SAVINGS			11,572-	10,018-	10,018-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$88,606	$90,160	$90,160

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT PLANNING
FUND WATER PROTECTION FUND
FUNCTION HOME AND COMMUNITY SERVICES

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
TOTAL PERMANENT POSITIONS:					
WATER PROTECTION FUND		2	2	2	2
47-8038-WATER QUALITY IMPROVEMENT		2	2	2	2
0100-WATER QUALITY IMPROVEMENT		2	2	2	2
ENVIRONMENTAL PLANNER	21	1	1	1	1
CLERK TYPIST	09	1	1	1	1
TOTAL COST OF POSITIONS			$86,850	$86,850	$86,850
PLUS SALARY ADJUSTMENT			2,342	2,342	2,342
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$89,192	$89,192	$89,192

FORM: IFS321

PLANNING

Reclassifications

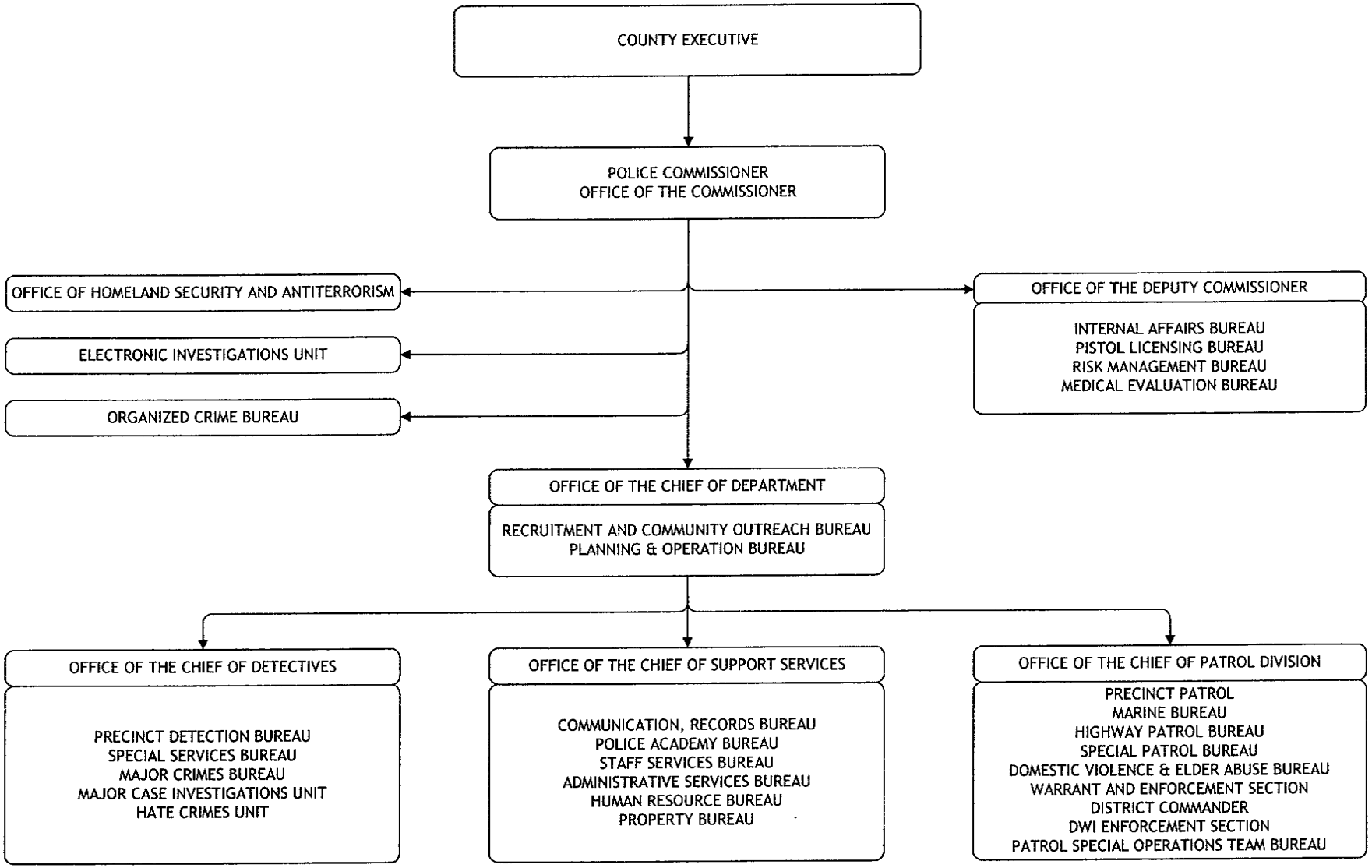
Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
R-77	PLN	01-8020-0100-0018	Administrator I		Administrator II

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	PLN	01-8030-1000-0110	Clerk Typist		Senior Clerk Typist
EM-11	PLN	47-8038-0100-0020	Clerk Typist		Senior Clerk Typist

COUNTY OF SUFFOLK ANNUAL BUDGET
ORGANIZATIONAL CHART

DEPARTMENT: POLICE



POLICE

Departmental Mission

The Suffolk County Police Department works to preserve the public peace, prevent crime, detect and arrest offenders, protect the rights of persons and property, and enforce all laws and ordinances applicable to the county.

Department Description

The Police Department, which is a New York State Accredited Agency, 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 the Detective Division and Support Services.
- 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.

POLICE

Activities and Accomplishments

1. **Received two National Association of Counties (NACo) Achievement Award for the following:**
   - **"Long Island Tactical Consortium"** - Formation of a Long Island Tactical Consortium was initiated by the department and created in 2009 to facilitate greater interaction, improve information sharing and standardization, build camaraderie and create greater economies of scale. Working together now allows these teams to share training costs so that outside instructors can be easily brought to Long Island, thereby increasing training opportunities and reducing the costs for each involved agency.
   - **"Countywide Sex Offender Management System"** - This newly implemented system and database provides a virtually seamless platform in which detailed sex offender data can be stored and shared between participating agencies throughout the region. Additionally, sex offender data is automatically data-mined throughout a bevy of public and commercial records to further enhance oversight and maintain compliance. The end result is a one-of-a-kind system that provides law enforcement agencies throughout Suffolk County with the resources and tools needed to better ensure public safety.
2. Established a centralized Heroin Special Unit within the Narcotics Division, to concentrate on heroin distribution networks. In the first four weeks of 2010, the unit made more than 60 undercover buys and arrested more than 100 individuals - a 120 percent increase to the same period in 2009.
3. During 2009, Index Crimes were down approximately 6.8% (YTD), however, the Patrol Division continued to address specific spikes in violent crime within the Police District. In some instances individual precincts have utilized special duty charts to redeploy officers in an effort to effectively target crime in certain communities. Additionally, the Patrol Division has utilized officers from non-Patrol commands, on a temporary basis, to supplement precinct Patrol Division staff. There is some evidence that the strategies have helped. In one specific crime category, Reckless Endangerment First Degree, (which generally comprise random drive-by shootings) there has been a notable reduction. As of November 2009, the Police District has seen a 38.8% reduction in instances of Reckless Endangerment First as compared to the same period in 2008 (2009: 72 vs. 2008: 116).
4. Increased the communications between local school districts and the department by providing more visible police presence at High Schools and Junior High Schools. Specific precinct officers have been designated as School Resource Officers and are operating within designated schools. Each has received appropriate training and operates as a bridge between the Precinct Commanders and the education community.

POLICE

5. Patrol Special Operations Team Bureau (P-SOT) began operations in January 2009 with 18 police officers and has actively assisted Patrol Division commands in suppressing violent crimes, assaults, and other issues that adversely affect the community. In August 2009, a countywide gang team component was added to P-SOT which currently has a staff of 49 police officers and supervisors. P-SOT personnel regularly work with other law enforcement agencies including Parole, Probation, District Attorney's Office detectives and the FBI. To date, the unit has recovered 60 illegal firearms and affected 395 arrests, which included 141 felony charges. Also, 152 of P-SOT defendants were confirmed gang members. Since the centralization of precinct gang officers within PSOT, arrests of gang members by these officers have increased 55% over the previous year.

6. Launched the Tactical Medical Team (MEDCAT) concept in July 2008 to provide incident commanders with a structure to rapidly mobilize teams of advanced medical life support providers when emergency medical is required in a large scale police response. During calendar year 2009, multiple commands were utilized to equip and train MEDCAT team members thereby enhancing the Department's ability to mobilize and deploy teams of advanced medical life support providers in the event of a natural disaster, terrorist attack or mass casualty incident.

7. Assisted in the joint law enforcement effort that lead to the arrests of eight high-ranking members of the Latin Kings gang. The investigation leading to the arrest was highlighted by the work of a newly formed Police Department Gang Suppression Team that sends a strong signal to gang members that their actions will not be tolerated.

8. Improved the Department's ability to conduct covert video surveillance by increasing its long standing inventory of 4 cameras to 14 in 2009 and to 30 cameras with purchase of 16 additional units in 2010. This is all in an effort to allow the Department to respond to investigative and community needs in a more effective and timely manner.

9. Developed a new "Crime Stoppers by Text Messaging" program in 2009 in an effort to appeal to the young citizens of Suffolk County who tend to communicate via text messaging. This program allows individuals to send text messages directly to the police officers' computers in Crime Stoppers. The phone numbers of the senders' cell phones are encrypted by the computer system so that the informant can remain anonymous. In 2009, Crime stoppers received 153 tips via text message. An aggressive advertising campaign that focused primarily on High School students was responsible for the success of this program.

POLICE

10. Expanded the Neighborhood Watch initiative countywide. A comprehensive informational packet was created including a free DVD. The departmental website was improved to allow residents to download all necessary paperwork.

11. Implementation of the Online Report System (ORS) has progressed to include the Fourth, Fifth, and Seventh precincts. This has resulted in a reduction of missing field reports and data entry activities performed by desk personnel at these precincts. The ORS has thus far proven to be easy to use and low maintenance. It is anticipated that expansion of the ORS program will improve data integrity.

12. Homeland Security - Began joint Visible Intermodal Prevention and Response (VIPR) Team patrols with the Transportation Security Administration focusing on critical transportation sector resources and facilities.

13. Worked with local communities to expand the Hispanic Community Outreach Program by attending meetings with Unity Coalition, Hispanic Advisory Board, Lucero of America Foundation, and many others organizations.

14. Continued civilianization efforts of non-police functions which were being performed by sworn officers thus allowing the county to increase patrol manpower, reduce overtime expenses, and reduce the size of future police classes.

15. During 2009, the Patrol Division made the transition to the New York State (NYS) Universal Traffic Ticket. The new ticket will be used in all instances where a NYS vehicle and traffic law violation is referred to Traffic Violations Bureau, Village Court and First District Court. Utilizing the new ticket will be cost effective since it is supplied to the Department without charge from NUS. Additionally, using the State ticket will allow for future transition to a paperless online ticket system to be implemented.

16. Improved the Department's ability to conduct covert video surveillance by increasing its long standing inventory of 4 cameras to 14 in 2009 and to 30 cameras with purchase of 16 additional units in 2010. This is all in an effort to allow the Department to respond to investigative and community needs in a more effective and timely manner.

17. Announced the creation of a special roaming unit to patrol high-activity parks and downtowns in the evening hours during the summer. The unit consists of six members and will be on patrol from Tuesdays through Saturdays from 6pm to 2pm at various locations throughout the county's seven precincts and able to provide concentrated enforcement that complements local patrols.

18. Deployed 456 additional tasers to personnel during 2009. This greatly increased the less lethal capabilities of the officers while simultaneously increasing officer safety.

POLICE

19. Collaborated with the Sheriff's Department, the U.S. Marshals Service, the New York State Office of Parole, the Probation Department and the NYS Police Department on the initiative known as "Operation Rolling Thunder". This initiative lead to the arrest of 55 fugitives who had escaped capture with charges ranging from parole violations to sex offenses.

20. During 2009, the Special Victims Section together with the Computer Crimes Unit applied for and was awarded a $488,601 COPS Child Sexual Predator Program grant. We were honored to be one of only 26 agencies to be awarded this funding. The grant, which was designed to help detect and prosecute recidivistic sex offenders, molesters, and pedophiles, will fund various acquisitions, operations and training courses that will be conducted during 2010-2011 by both the Special Victims section and the Computer Crimes Unit.

2011 Executive Recommendations

I am proposing a budget of $448,246,515 for the Police Department for the fiscal year 2011. Major recommendations are as follows:

1. Includes funding for two (2) new Police recruit classes - a class of ninety (90) starting in November of 2010 and a class of sixty (60) in March 2011. These two classes, in addition to the class of seventy (70) presently in training, will help to reinvigorate the police force and improve public safety.
2. To date, we have successfully re-aligned 170 sworn functions through civilianization efforts and, in 2010, have identified 50 more positions including eleven (11) Sergeant positions earmarked to Public Safety Dispatcher IIIs. These 11 positions have been transferred into Fund 102 to oversee the 911 operations. This smart government initiative has allowed the county to increase patrol manpower and reduce overtime expenses.
3. Police Revenue Sharing to the County's villages and towns outside of the Police District will be maintained at 2010 levels.
4. My decision to reassign highway patrol to Sheriff's Department was affirmed by the Public Employment Relation Board (PERB) and will keep fifty-five (55) police officers in patrol functions.
5. Includes funding of $200,000 over two years (2010 & 2011) for the advertising costs associated with the Police Officer examination.

COUNTY OF SUFFOLK ANNUAL BUDGET				DEPARTMENT FUND	Police 001	
2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
423,387,896	**417,655,158**	**468,301,264**	Police **GRAND TOTAL**	**438,725,582**	**448,246,515**	**447,817,195**
66,898,500	**68,077,225**	**75,074,718**	**001 - POL - 3120 - POLICE: GENERAL ADMINISTRATION**	**69,524,352**	**69,724,738**	**69,773,041**
63,425,220	**63,965,284**	**71,448,821**	**1 000 PERSONAL SERVICES**	**65,541,216**	**66,250,725**	**66,264,725**
825,735	928,125	885,376	1020 0000 -TERMINAL VACATION PAY	903,900	990,306	990,306
2,486,648	2,519,271	2,470,219	1030 0000 -NIGHT DIFFERENTIAL	2,451,420	2,496,675	2,496,675
2,330,342	2,345,339	2,069,045	1040 0000 -HOLIDAY PAY	2,351,434	2,160,778	2,160,778
2,223,497	2,355,093	2,353,742	1050 0000 -TERMINAL SICK LEAVE PAYMENTS	2,279,400	2,541,946	2,541,946
2,737,480	2,713,175	2,694,350	1060 0000 -LONGEVITY PAY	2,734,700	2,906,195	2,906,195
1,800	1,800	1,725	1070 0000 -SPECIAL PAYMENT PER EMPLOYEE C	1,725	1,708	1,708
495,022	39,121	7,339,842	1080 0000 -RETRO & VACATION PAY	39,121	38,730	38,730
0	3,768	0	1090 0000 -EXTENDED TOURS	3,768	990	990
47,937,580	46,814,340	46,973,462	1100 0000 -PERMANENT SALARIES	47,898,978	48,552,895	48,552,895
3,845,749	4,130,000	4,500,000	1120 0000 -OVERTIME SALARIES	4,850,000	4,554,000	4,568,000
152,881	150,019	112,095	1230 0000 -WORKMAN'S COMPENSATION - DISAB	131,560	130,244	130,244
26,100	35,272	33,472	1270 0000 -DISABILITY INCOME	33,472	33,137	33,137
50,422	56,286	36,438	1290 0000 -HEALTH INSURANCE BUY-BACK	36,438	36,074	36,074
-506	0	0	1310 0000 -PERSONAL TIME	0	0	0
1,075,365	1,016,004	1,010,577	1330 0000 -SPECIAL HOLIDAY	940,904	931,495	931,495
342,998	343,056	352,234	1340 0000 -PEACE OFFICE COMPENSATION 1/3	387,664	383,787	383,787
78,746	0	0	1350 0000 -PAYMENT AFTER DEATH	0	0	0
27,722	20,293	29,450	1370 0000 -SWORN PERSONAL TIME	23,250	23,018	23,018
-1,708,478	0	142,681	1380 0000 -DEFERRED PAY	0	0	0
290,900	282,000	274,095	1400 0000 -CLEANING ALLOWANCE	277,800	275,022	275,022
201,006	207,200	164,036	1410 0000 -CLOTHING ALLOWANCE	189,700	187,803	187,803
-1,771	0	0	1440 0000 -FURLOUGH	0	0	0
1,700	1,700	1,700	1470 0000 -TOOL ALLOWANCE	1,700	1,683	1,683
4,282	3,422	4,282	1620 0000 -OT - STRAIGHT TIME	4,282	4,239	4,239
188,205	**220,216**	**158,151**	**2 000 EQUIPMENT**	**223,493**	**164,528**	**162,880**
2,058	5,068	411	2010 0000 -FURNITURE & FURNISHINGS	0	0	0
3,010	1,500	0	2020 0000 -OFFICE MACHINES	0	0	0
14,616	0	0	2040 0000 -TRUCKS, TRAILERS & JEEPS	0	0	0
6,545	750	750	2060 0000 -GARAGE, SHOP & BUILDING EQUIPM	4,238	990	750

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Police
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
26,971	16,000	6,498	2070	0000	-CAMERAS & PHOTOGRAPHIC	15,915	6,930	6,930
49,268	56,888	50,338	2080	0000	-MEDICAL, DENTAL & LABORATORY	37,200	36,828	36,828
22,745	47,275	49,175	2090	0000	-RADIO & COMMUNICATION	67,325	48,683	47,275
1,383	2,735	2,735	2440	0000	-INSTRUCTIONAL EQUIPMENT	536	531	531
61,610	90,000	48,244	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE	98,279	70,566	70,566
2,157,697	**2,438,850**	**2,158,413**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**2,438,850**	**2,132,975**	**2,123,926**
8,975	12,097	9,000	3010	0000	-OFFICE SUPPLIES	12,000	9,000	9,000
3,559	4,000	3,500	3015	0000	-COMPUTER & DATA STORAGE SUPPLY	4,000	4,000	4,000
0	5,000	5,000	3020	0000	-POSTAGE	15,000	15,000	15,000
73,068	73,501	73,500	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR	73,500	70,000	70,000
2,040	18,500	11,500	3040	0000	-OUTSIDE PRINTING	11,500	11,500	11,500
24,406	25,033	25,000	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS	25,500	25,000	25,000
9,225	18,040	10,000	3080	0000	-RESEARCH & LAW BOOKS	16,500	10,000	10,000
36,318	80,000	72,000	3090	0000	-RADIO & COMMUNICATION SUPPLIES	80,000	72,000	72,000
15,472	20,019	16,400	3100	0000	-INSTRUCTIONAL SUPPLIES	20,000	15,500	15,500
4,464	6,000	5,000	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT	6,000	5,000	5,000
165,539	275,000	180,000	3150	0000	-GASOLINE & MOTOR OIL	275,000	180,000	180,000
2,090	11,094	7,515	3160	0000	-COMPUTER SOFTWARE	11,000	7,515	7,515
10,250	12,551	11,296	3250	0000	-BUILDING MATERIALS	12,000	11,500	11,500
562	600	600	3260	0000	-SIGNS & MAPS	1,170	600	600
39,613	80,000	65,000	3310	0000	-CLOTHING & ACCESSORIES	80,000	71,815	71,815
0	247	0	3320	0000	-HOUSEHOLD & LAUNDRY SUPPLIES	250	0	0
922	1,000	1,000	3350	0000	-SAFETY SUPPLIES	5,000	1,000	1,000
32,385	35,984	32,386	3370	0000	-MEDICAL, DENTAL & LABORATORY S	27,685	27,000	27,000
244,858	265,000	245,000	3390	0000	-POLICEMAN SUPPLIES	265,000	245,000	245,000
36,776	50,000	45,000	3420	0000	-SHOOTING RANGE SUPPLIES	50,000	45,000	45,000
535,271	450,000	390,000	3500	0000	-OTHER: UNCLASSIFIED	445,000	378,695	378,695
46,607	45,390	48,292	3510	0000	-RENT: BUSINESS MACHINES & SYS	48,868	48,000	45,390
680	100	750	3540	0000	-RENT: FOR MISC. EQUIPMENT	800	800	100
915	1,570	1,570	3610	0000	-REPAIRS: OFFICE EQUIPMENT	1,570	1,200	1,200
432,280	397,001	356,862	3630	0000	-REPAIRS: LICENSED VEHICLES	360,000	348,695	348,695
0	2,721	2,721	3650	0000	-REPAIRS: BUILDINGS	12,000	5,000	2,721
362,263	360,707	363,000	3680	0000	-REPAIRS: SPECIAL EQUIPMENT	374,332	360,000	360,000

COUNTY OF SUFFOLK ANNUAL BUDGET						DEPARTMENT FUND	Police 001	
2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
1,870	122,000	109,800	3770	0000	-ADVERTISING	135,300	95,000	95,000
63,355	63,355	63,355	3790	0000	-AUTHORIZED TUITION	63,355	63,355	63,355
720	540	1,800	3950	0000	-NOTARY FEES	2,520	1,800	540
3,216	1,800	1,566	3980	0000	-HOSPITALIZATION OF JAIL INMATE	4,000	4,000	1,800
1,127,377	**1,452,875**	**1,309,333**	**4 000**		**CONTRACTUAL EXPENSES**	**1,320,793**	**1,176,510**	**1,221,510**
213,429	364,264	358,824	4010	0000	-TELEPHONE & TELEGRAPH	367,763	358,824	358,824
9,765	11,750	11,100	4020	0000	-LIGHT, POWER & WATER	11,250	11,250	11,250
208,747	281,072	209,448	4310	0000	-EMPLOYEE MISC-EXPENSES	240,678	209,448	209,448
16,492	17,180	16,551	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	17,102	17,102	17,102
0	2,000	0	4340	0000	-TRAVEL: OTHER	2,000	0	0
363,768	390,120	280,530	4360	0000	-EMPLOYEE TRAINING	288,420	282,306	282,306
122,695	122,489	123,180	4410	0000	-RENT: OFFICES & BUILDINGS	123,330	27,330	27,330
67,175	64,000	68,700	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	70,250	70,250	70,250
125,306	200,000	200,000	4770	0000	-SPECIAL SERVICES	200,000	200,000	200,000
0	0	41,000	4980	JJB1	-PARENTS FOR MEGAN'S LAW CRIME VICTIMS CENTER	0	0	40,000
0	0	0		JMO1	-OCEAN BEACH POLICE DEPT	0	0	5,000
3,585,534	**3,936,267**	**3,798,045**	**001 - POL - 3123 - INFORMATION TECHNOLOGY**			**4,025,824**	**3,789,615**	**3,783,865**
2,951,871	**3,184,386**	**3,102,617**	**1 000**		**PERSONAL SERVICES**	**3,273,943**	**3,064,120**	**3,064,120**
5,370	0	0	1020	0000	-TERMINAL VACATION PAY	0	0	0
9,648	9,648	4,824	1030	0000	-NIGHT DIFFERENTIAL	9,648	0	0
8,592	10,192	3,881	1040	0000	-HOLIDAY PAY	10,192	0	0
40,900	44,950	44,950	1060	0000	-LONGEVITY PAY	49,750	41,828	41,828
75	75	0	1070	0000	-SPECIAL PAYMENT PER EMPLOYEE C	0	0	0
200	102	0	1080	0000	-RETRO & VACATION PAY	102	101	101
2,929,728	2,985,873	2,959,371	1100	0000	-PERMANENT SALARIES	3,069,660	2,933,496	2,933,496
61,632	125,000	80,000	1120	0000	-OVERTIME SALARIES	125,000	79,200	79,200
3,846	0	0	1230	0000	-WORKMAN'S COMPENSATION - DISAB	0	0	0
3,050	2,496	3,791	1330	0000	-SPECIAL HOLIDAY	3,791	3,753	3,753
-114,050	0	0	1380	0000	-DEFERRED PAY	0	0	0
6,050	6,050	5,800	1400	0000	-CLEANING ALLOWANCE	5,800	5,742	5,742
-3,169	0	0	1440	0000	-FURLOUGH	0	0	0
24,270	**22,000**	**15,400**	**2 000**		**EQUIPMENT**	**28,010**	**27,730**	**21,980**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Police
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
7,676	0	0	2020 0000 -OFFICE MACHINES		0	0	0
16,118	20,000	14,000	2090 0000 -RADIO & COMMUNICATION		26,010	25,750	20,000
475	2,000	1,400	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		2,000	1,980	1,980
60,466	**98,901**	**86,928**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**93,571**	**79,906**	**79,906**
0	394	100	3070 0000 -MEMBERSHIPS & SUBSCRIPTIONS		500	100	100
0	629	100	3080 0000 -RESEARCH & LAW BOOKS		500	100	100
0	11,127	10,014	3090 0000 -RADIO & COMMUNICATION SUPPLIES		10,000	10,000	10,000
1,220	1,570	1,300	3120 0000 -SMALL TOOLS & AUTOMOTIVE MAINT		1,571	1,300	1,300
27,322	35,295	41,201	3160 0000 -COMPUTER SOFTWARE		34,000	33,193	33,193
13,474	16,943	14,000	3500 0000 -OTHER: UNCLASSIFIED		17,000	15,000	15,000
18,450	32,943	20,213	3610 0000 -REPAIRS: OFFICE EQUIPMENT		30,000	20,213	20,213
548,928	**630,980**	**593,100**	**4 000 CONTRACTUAL EXPENSES**		**630,300**	**617,859**	**617,859**
543,621	620,000	589,000	4210 0000 -COMPUTER SERVICES		620,000	613,759	613,759
1,433	5,000	1,500	4310 0000 -EMPLOYEE MISC-EXPENSES		5,000	1,500	1,500
52	980	100	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS		300	100	100
3,823	5,000	2,500	4360 0000 -EMPLOYEE TRAINING		5,000	2,500	2,500
27,220	**0**	**19,892**	**001 - POL - 3130 - ICE EL DORADO TASK FORCE**		**0**	**0**	**0**
27,220	**0**	**19,892**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
27,220	0	19,892	1120 0000 -OVERTIME SALARIES		0	0	0
0	**0**	**3,750**	**001 - POL - 3136 - DCJS SVAW RECOVERY ACT**	M	**0**	**0**	**0**
0	**0**	**3,750**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	3,750	2090 0000 -RADIO & COMMUNICATION	M	0	0	0
8,740	**0**	**8,273**	**001 - POL - 3200 - STOP VIOLENCE AGAINST WOMAN 04**		**0**	**0**	**0**
8,740	**0**	**8,273**	**2 000 EQUIPMENT**		**0**	**0**	**0**
8,740	0	8,273	2090 0000 -RADIO & COMMUNICATION		0	0	0
39,145	**0**	**296,960**	**001 - POL - 3210 - SLETPP 08**		**0**	**0**	**0**
39,145	**0**	**88,460**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
39,145	0	88,460	1120 0000 -OVERTIME SALARIES		0	0	0
0	**0**	**202,500**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	3,000	2040 0000 -TRUCKS, TRAILERS & JEEPS		0	0	0
0	0	12,000	2050 0000 -OTHER MOTORIZED EQUIPMENT		0	0	0
0	0	187,500	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Police
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
0	**0**	**6,000**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	6,000	4010 0000 -TELEPHONE & TELEGRAPH		0	0	0
17,966	**0**	**105,567**	**001 - POL - 3223 - COPS 2004 TECHNOLOGY**		**0**	**0**	**0**
0	**0**	**25,719**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
0	0	25,719	1120 0000 -OVERTIME SALARIES		0	0	0
17,966	**0**	**10,992**	**2 000 EQUIPMENT**		**0**	**0**	**0**
2,120	0	10,992	2020 0000 -OFFICE MACHINES		0	0	0
15,846	0	0	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
0	**0**	**68,856**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	0	68,856	3160 0000 -COMPUTER SOFTWARE		0	0	0
0	**0**	**293,930**	**001 - POL - 3224 - COPS MORE**		**0**	**0**	**0**
0	**0**	**167,698**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	284	2020 0000 -OFFICE MACHINES		0	0	0
0	0	167,414	2090 0000 -RADIO & COMMUNICATION		0	0	0
0	**0**	**124,449**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	0	124,449	3160 0000 -COMPUTER SOFTWARE		0	0	0
0	**0**	**1,783**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	1,783	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		0	0	0
113,535	**0**	**192,474**	**001 - POL - 3234 - LETPP 07**		**0**	**0**	**0**
28,700	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
28,700	0	0	1120 0000 -OVERTIME SALARIES		0	0	0
70,145	**0**	**143,101**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	30	2020 0000 -OFFICE MACHINES		0	0	0
43,006	0	10,419	2040 0000 -TRUCKS, TRAILERS & JEEPS		0	0	0
0	0	13,000	2070 0000 -CAMERAS & PHOTOGRAPHIC		0	0	0
0	0	909	2090 0000 -RADIO & COMMUNICATION		0	0	0
27,139	0	118,743	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
14,034	**0**	**8,966**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
14,034	0	966	3160 0000 -COMPUTER SOFTWARE		0	0	0
0	0	8,000	3500 0000 -OTHER: UNCLASSIFIED		0	0	0
657	**0**	**40,407**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
657	0	40,407	4010 0000 -TELEPHONE & TELEGRAPH		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Police
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	MANDATED 'M'		2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
12,358	**0**	**0**	**001 - POL - 3240 - HUMAN TRAFFICKING TASK FORCE**		**0**	**0**	**0**
12,296	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
12,296	0	0	1120	0000 -OVERTIME SALARIES	0	0	0
62	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
62	0	0	4340	0000 -TRAVEL: OTHER	0	0	0
36,068	**0**	**0**	**001 - POL - 3244 - SHSP 05**		**0**	**0**	**0**
32,782	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
6,421	0	0	2040	0000 -TRUCKS, TRAILERS & JEEPS	0	0	0
26,361	0	0	2500	0000 -OTHER EQUIPMENT NOT OTHERWISE	0	0	0
3,286	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
3,286	0	0	3500	0000 -OTHER: UNCLASSIFIED	0	0	0
23,341	**0**	**0**	**001 - POL - 3250 - UASI 05**		**0**	**0**	**0**
2,561	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
2,561	0	0	1120	0000 -OVERTIME SALARIES	0	0	0
1,235	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
1,235	0	0	3500	0000 -OTHER: UNCLASSIFIED	0	0	0
19,546	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
14,940	0	0	4560	0000 -FEES FOR SERVICES: NON-EMPLOY	0	0	0
4,606	0	0	4770	0000 -SPECIAL SERVICES	0	0	0
310,771	**0**	**241,424**	**001 - POL - 3252 - PROJECT SCOPE**		**0**	**0**	**0**
43,536	**0**	**682**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
43,536	0	682	1120	0000 -OVERTIME SALARIES	0	0	0
776	**0**	**41**	**2 000 EQUIPMENT**		**0**	**0**	**0**
501	0	27	2020	0000 -OFFICE MACHINES	0	0	0
274	0	14	2500	0000 -OTHER EQUIPMENT NOT OTHERWISE	0	0	0
266,460	**0**	**240,701**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	7,840	4340	0000 -TRAVEL: OTHER	0	0	0
18,983	0	0	4980	HRO1 -SC COALITION AGAINST DOMESTIC VIOLENCE	0	0	0
247,477	0	232,861		JDLI -SUFFOLK COUNTY COALITION AGAINST DOMESTIC VIOLENC	0	0	0
17,705	**0**	**46,091**	**001 - POL - 3258 - UASI 07 POL**		**0**	**0**	**0**
5,621	**0**	**1,116**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
5,621	0	1,116	1120	0000 -OVERTIME SALARIES	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Police
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
4,761	**0**	**749**	**2 000 EQUIPMENT**		**0**	**0**	**0**
4,761	0	0	2090 0000 -RADIO & COMMUNICATION		0	0	0
0	0	749	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
7,323	**0**	**44,226**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
7,323	0	44,226	4770 0000 -SPECIAL SERVICES		0	0	0
61,507	**0**	**0**	**001 - POL - 3265 - SHSP 07 POL**		**0**	**0**	**0**
61,507	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
47,948	0	0	2040 0000 -TRUCKS, TRAILERS & JEEPS		0	0	0
13,559	0	0	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
382,615	**0**	**426,269**	**001 - POL - 3266 - 800 MHZ REBANDING**	**M**	**0**	**0**	**0**
376,868	**0**	**424,844**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
3,401	0	55,758	1100 0000 -PERMANENT SALARIES	M	0	0	0
373,467	0	369,086	1120 0000 -OVERTIME SALARIES	M	0	0	0
5,747	**0**	**1,425**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
5,508	0	745	4310 0000 -EMPLOYEE MISC-EXPENSES	M	0	0	0
238	0	680	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS	M	0	0	0
184,867	**0**	**65,605**	**001 - POL - 3268 - SMART 07**		**0**	**0**	**0**
174,519	**0**	**62,765**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
174,519	0	62,765	1120 0000 -OVERTIME SALARIES		0	0	0
9,648	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
9,648	0	0	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
700	**0**	**2,840**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	0	540	3010 0000 -OFFICE SUPPLIES		0	0	0
700	0	2,300	3160 0000 -COMPUTER SOFTWARE		0	0	0
46,152	**0**	**76,847**	**001 - POL - 3274 - LETPP 07 BOMB SQUAD**		**0**	**0**	**0**
46,152	**0**	**76,847**	**2 000 EQUIPMENT**		**0**	**0**	**0**
3,847	0	33,007	2040 0000 -TRUCKS, TRAILERS & JEEPS		0	0	0
4,661	0	100	2090 0000 -RADIO & COMMUNICATION		0	0	0
37,644	0	43,740	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
72,489	**0**	**482,993**	**001 - POL - 3288 - OPERATION IMPACT VI**		**0**	**0**	**0**
49,024	**0**	**287,458**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
0	0	56,483	1100 0000 -PERMANENT SALARIES		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Police
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
49,024	0	230,975	1120 0000 -OVERTIME SALARIES		0	0	0
620	**0**	**37,880**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	1,500	2020 0000 -OFFICE MACHINES		0	0	0
620	0	36,380	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
0	**0**	**12,000**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	0	12,000	3160 0000 -COMPUTER SOFTWARE		0	0	0
22,845	**0**	**145,655**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	101,000	4210 0000 -COMPUTER SERVICES		0	0	0
0	0	2,500	4340 0000 -TRAVEL: OTHER		0	0	0
22,845	0	42,155	4770 0000 -SPECIAL SERVICES		0	0	0
21,704	**0**	**0**	**001 - POL - 3289 - HSEEP 03 RDD**		**0**	**0**	**0**
21,704	**0**	**0**	**2 000 EQUIPMENT**		**0**	**0**	**0**
21,704	0	0	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
46	**0**	**52,042**	**001 - POL - 3290 - LETPP 06**		**0**	**0**	**0**
46	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
46	0	0	1120 0000 -OVERTIME SALARIES		0	0	0
0	**0**	**48,742**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	4,094	2020 0000 -OFFICE MACHINES		0	0	0
0	0	434	2050 0000 -OTHER MOTORIZED EQUIPMENT		0	0	0
0	0	247	2070 0000 -CAMERAS & PHOTOGRAPHIC		0	0	0
0	0	5,946	2090 0000 -RADIO & COMMUNICATION		0	0	0
0	0	38,021	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
0	**0**	**3,300**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	3,300	4010 0000 -TELEPHONE & TELEGRAPH		0	0	0
18,280	**0**	**61,165**	**001 - POL - 3292 - SHSP 06**		**0**	**0**	**0**
0	**0**	**61,165**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	61,165	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
18,280	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
18,280	0	0	3160 0000 -COMPUTER SOFTWARE		0	0	0
12,766	**0**	**25,481**	**001 - POL - 3294 - UASI 06**		**0**	**0**	**0**
0	**0**	**51**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	51	2090 0000 -RADIO & COMMUNICATION		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Police
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
12,766	**0**	**25,430**	**4 000 CONTRACTUAL EXPENSES**	**0**	**0**	**0**
12,766	0	25,430	4770 0000 -SPECIAL SERVICES	0	0	0
147,820	**0**	**98,737**	**001 - POL - 3296 - HUMAN TRAFFICKING TASK FORCE SUPPLEM**	**0**	**0**	**0**
146,123	**0**	**88,708**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
146,123	0	88,708	1120 0000 -OVERTIME SALARIES	0	0	0
1,697	**0**	**10,029**	**4 000 CONTRACTUAL EXPENSES**	**0**	**0**	**0**
1,697	0	3,787	4340 0000 -TRAVEL: OTHER	0	0	0
0	0	6,242	4980 0000 -CONTRACTED AGENCIES	0	0	0
208,472	**0**	**146,258**	**001 - POL - 3298 - COMPUTER CRIMES AND ID THEFT INITIATIVE**	**0**	**0**	**0**
151,228	**0**	**102,711**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
151,228	0	102,711	1120 0000 -OVERTIME SALARIES	0	0	0
24,964	**0**	**15,798**	**2 000 EQUIPMENT**	**0**	**0**	**0**
19,979	0	2,020	2020 0000 -OFFICE MACHINES	0	0	0
4,984	0	13,778	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE	0	0	0
23,669	**0**	**10,875**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
6,475	0	25	3040 0000 -OUTSIDE PRINTING	0	0	0
17,194	0	10,850	3160 0000 -COMPUTER SOFTWARE	0	0	0
8,611	**0**	**16,874**	**4 000 CONTRACTUAL EXPENSES**	**0**	**0**	**0**
8,611	0	16,874	4340 0000 -TRAVEL: OTHER	0	0	0
47,500	**50,000**	**50,000**	**001 - POL - 3542 - SCHOOL ANTI-GANG INITIATIVES**	**50,000**	**50,500**	**49,500**
47,500	**50,000**	**50,000**	**4 000 CONTRACTUAL EXPENSES**	**50,000**	**50,500**	**49,500**
47,500	50,000	50,000	4770 0000 -SPECIAL SERVICES	50,000	49,500	49,500
0	0	0	4980 0000 -CONTRACTED AGENCIES	0	1,000	0
675,067	**0**	**0**	**001 - POL - 3600 - OPERATION IMPACT V**	**0**	**0**	**0**
230,683	**0**	**0**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
230,683	0	0	1120 0000 -OVERTIME SALARIES	0	0	0
49,036	**0**	**0**	**2 000 EQUIPMENT**	**0**	**0**	**0**
49,036	0	0	2020 0000 -OFFICE MACHINES	0	0	0
37,954	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
37,954	0	0	3160 0000 -COMPUTER SOFTWARE	0	0	0
357,394	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**	**0**	**0**	**0**
320,835	0	0	4210 0000 -COMPUTER SERVICES	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Police
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
36,559	0	0	4770 0000 -SPECIAL SERVICES		0	0	0
154,000	**0**	**0**	**001 - POL - 3606 - OPERATION HOT WHEELS V**		**0**	**0**	**0**
148,592	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
148,592	0	0	1120 0000 -OVERTIME SALARIES		0	0	0
5,408	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
3,466	0	0	4015 0000 -CELLULAR COMMUNICATIONS		0	0	0
1,942	0	0	4340 0000 -TRAVEL: OTHER		0	0	0
308,374	**0**	**587,257**	**001 - POL - 3607 - UASI 08**		**0**	**0**	**0**
182,456	**0**	**99,977**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
182,456	0	99,977	1120 0000 -OVERTIME SALARIES		0	0	0
125,143	**0**	**428,055**	**2 000 EQUIPMENT**		**0**	**0**	**0**
5,576	0	1,424	2020 0000 -OFFICE MACHINES		0	0	0
119,567	0	432	2090 0000 -RADIO & COMMUNICATION		0	0	0
0	0	426,199	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
775	**0**	**59,225**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
775	0	59,225	4770 0000 -SPECIAL SERVICES		0	0	0
0	**0**	**296,500**	**001 - POL - 3608 - SHSP 08**		**0**	**0**	**0**
0	**0**	**296,500**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	2,000	2020 0000 -OFFICE MACHINES		0	0	0
0	0	66,000	2090 0000 -RADIO & COMMUNICATION		0	0	0
0	0	228,500	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
27,999	**0**	**0**	**001 - POL - 3611 - ATF TASK FORCE**	**M**	**0**	**0**	**0**
27,999	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
27,999	0	0	1120 0000 -OVERTIME SALARIES	M	0	0	0
78,506	**0**	**68,051**	**001 - POL - 3612 - DEA LONG ISLAND TASK FORCE**		**0**	**0**	**0**
78,506	**0**	**68,051**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
78,506	0	68,051	1120 0000 -OVERTIME SALARIES		0	0	0
10,547	**0**	**0**	**001 - POL - 3613 - SNAP FRAUD**	**M**	**0**	**0**	**0**
10,547	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
10,547	0	0	1120 0000 -OVERTIME SALARIES	M	0	0	0
15,295	**0**	**13,651**	**001 - POL - 3614 - FBI JOINT TERRORISM TASK FORCE**		**0**	**0**	**0**
15,295	**0**	**13,651**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Police
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
15,295	0	13,651	1120 0000 -OVERTIME SALARIES		0	0	0
18,409	**0**	**10,591**	**001 - POL - 3615 - U.S. MARSHALS REGIONAL FUGITIVETASK FO**		**0**	**0**	**0**
18,409	**0**	**10,591**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
18,409	0	10,591	1120 0000 -OVERTIME SALARIES		0	0	0
68,825	**0**	**0**	**001 - POL - 3617 - OPERATION STEPP**		**0**	**0**	**0**
68,825	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
68,825	0	0	1120 0000 -OVERTIME SALARIES		0	0	0
916	**0**	**0**	**001 - POL - 3618 - OCDETF CRUZ CONTROL**	**M**	**0**	**0**	**0**
916	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
916	0	0	1120 0000 -OVERTIME SALARIES	M	0	0	0
0	**0**	**35,640**	**001 - POL - 3621 - COMPUTER CRIMES ICAC**		**0**	**0**	**0**
0	**0**	**35,640**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
0	0	35,640	1120 0000 -OVERTIME SALARIES		0	0	0
7,500	**0**	**187,500**	**001 - POL - 3622 - INTEROPERABLE EMERGENCY COMMUNICATI**	**M**	**0**	**0**	**0**
0	**0**	**187,500**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	187,500	2090 0000 -RADIO & COMMUNICATION	M	0	0	0
7,500	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
7,500	0	0	4560 0000 -FEES FOR SERVICES: NON-EMPLOY	M	0	0	0
0	**0**	**30,000**	**001 - POL - 3627 - BYRNE JAG 2009**		**0**	**0**	**0**
0	**0**	**30,000**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	30,000	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
0	**0**	**488,601**	**001 - POL - 3628 - COPS FY2009 CHILD SEXUAL PREDATOR PROG**	**M**	**0**	**0**	**0**
0	**0**	**243,976**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
0	0	243,976	1120 0000 -OVERTIME SALARIES	M	0	0	0
0	**0**	**146,645**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	117,170	2020 0000 -OFFICE MACHINES	M	0	0	0
0	0	29,475	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE	M	0	0	0
0	**0**	**14,900**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	0	14,900	3500 0000 -OTHER: UNCLASSIFIED	M	0	0	0
0	**0**	**83,080**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	40,480	4340 0000 -TRAVEL: OTHER	M	0	0	0
0	0	42,600	4560 0000 -FEES FOR SERVICES: NON-EMPLOY	M	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Police
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
0	0	127,400	**001 - POL - 3631 - OPERATION HOT WHEELS VI**	0	0	0
0	0	120,124	**1 000 PERSONAL SERVICES**	0	0	0
0	0	120,124	1120 0000 -OVERTIME SALARIES	0	0	0
0	0	7,276	**4 000 CONTRACTUAL EXPENSES**	0	0	0
0	0	3,478	4015 0000 -CELLULAR COMMUNICATIONS	0	0	0
0	0	3,798	4340 0000 -TRAVEL: OTHER	0	0	0
0	0	16,900	**001 - POL - 3632 - OCDETF CRIMINAL INTELL**	0	0	0
0	0	16,900	**1 000 PERSONAL SERVICES**	0	0	0
0	0	16,900	1120 0000 -OVERTIME SALARIES	0	0	0
0	0	408,597	**001 - POL - 3633 - SECURING THE CITIES (STC)**	0	0	0
0	0	345,147	**1 000 PERSONAL SERVICES**	0	0	0
0	0	345,147	1120 0000 -OVERTIME SALARIES	0	0	0
0	0	63,450	**2 000 EQUIPMENT**	0	0	0
0	0	6,300	2020 0000 -OFFICE MACHINES	0	0	0
0	0	52,050	2040 0000 -TRUCKS, TRAILERS & JEEPS	0	0	0
0	0	5,100	2090 0000 -RADIO & COMMUNICATION	0	0	0
0	0	16,903	**001 - POL - 3639 - TACTICAL DIVERSION TASK FORCE FY10**	0	0	0
0	0	16,903	**1 000 PERSONAL SERVICES**	0	0	0
0	0	16,903	1120 0000 -OVERTIME SALARIES	0	0	0
0	0	16,903	**001 - POL - 3640 - SAFE STREETS TASK FORCE FY10**	0	0	0
0	0	16,903	**1 000 PERSONAL SERVICES**	0	0	0
0	0	16,903	1120 0000 -OVERTIME SALARIES	0	0	0
0	0	5,000	**001 - POL - 3641 - SNAP FY10 PR40**	0	0	0
0	0	5,000	**1 000 PERSONAL SERVICES**	0	0	0
0	0	5,000	1120 0000 -OVERTIME SALARIES	0	0	0
0	0	10,000	**001 - POL - 3642 - SNAP FY10 PR41**	0	0	0
0	0	10,000	**1 000 PERSONAL SERVICES**	0	0	0
0	0	10,000	1120 0000 -OVERTIME SALARIES	0	0	0
12,283,665	13,238,848	12,827,170	**102 - POL - 3020 - PUBLIC SAFETY COMM E911**	15,613,601	15,631,021	15,631,021
7,474,890	8,197,609	7,799,199	**1 000 PERSONAL SERVICES**	8,441,826	8,705,212	8,705,212
1,987	0	0	1020 0000 -TERMINAL VACATION PAY	0	0	0
464,523	474,480	468,118	1040 0000 -HOLIDAY PAY	475,140	495,370	495,370

COUNTY OF SUFFOLK ANNUAL BUDGET						DEPARTMENT FUND	Police 102	
2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
113,000	123,800	122,250	1060	0000	-LONGEVITY PAY	138,750	138,750	138,750
10,050	10,050	9,975	1070	0000	-SPECIAL PAYMENT PER EMPLOYEE C	9,975	10,800	10,800
1,600	0	5,722	1080	0000	-RETRO & VACATION PAY	1,318	0	0
6,827,788	7,049,953	6,812,692	1100	0000	-PERMANENT SALARIES	7,232,001	7,676,351	7,676,351
261,612	485,000	300,000	1120	0000	-OVERTIME SALARIES	500,000	300,000	300,000
0	1,000	0	1230	0000	-WORKMAN'S COMPENSATION - DISAB	0	0	0
21,840	19,076	33,892	1270	0000	-DISABILITY INCOME	33,892	33,891	33,891
-262,908	0	0	1380	0000	-DEFERRED PAY	0	0	0
33,500	34,250	46,550	1400	0000	-CLEANING ALLOWANCE	50,750	50,050	50,050
1,898	0	0	1620	0000	-OT - STRAIGHT TIME	0	0	0
29,788	**2,000**	**2,000**	**2 000**		**EQUIPMENT**	**12,625**	**6,000**	**6,000**
7,518	1,000	1,000	2010	0000	-FURNITURE & FURNISHINGS	11,625	5,000	5,000
22,270	1,000	1,000	2090	0000	-RADIO & COMMUNICATION	0	0	0
0	0	0	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE	1,000	1,000	1,000
44,185	**35,957**	**33,050**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**43,957**	**33,957**	**33,957**
1,464	1,100	1,100	3010	0000	-OFFICE SUPPLIES	1,100	1,100	1,100
0	357	250	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS	357	357	357
16,047	17,000	17,000	3090	0000	-RADIO & COMMUNICATION SUPPLIES	24,500	17,000	17,000
12,125	4,500	4,500	3160	0000	-COMPUTER SOFTWARE	4,500	4,500	4,500
1,473	2,000	1,500	3500	0000	-OTHER: UNCLASSIFIED	2,000	1,500	1,500
1,764	2,000	1,200	3510	0000	-RENT: BUSINESS MACHINES & SYS	2,500	2,000	2,000
0	3,000	1,500	3610	0000	-REPAIRS: OFFICE EQUIPMENT	3,000	1,500	1,500
11,312	6,000	6,000	3680	0000	-REPAIRS: SPECIAL EQUIPMENT	6,000	6,000	6,000
3,275,092	**3,570,529**	**3,620,573**	**4 000**		**CONTRACTUAL EXPENSES**	**5,300,829**	**5,026,034**	**5,026,034**
2,724,368	3,108,063	3,108,063	4010	0000	-TELEPHONE & TELEGRAPH	4,108,510	4,108,510	4,108,510
22,028	0	23,413	4070	0000	-MTA PAYROLL TAX	28,520	26,116	26,116
76,739	82,166	82,166	4210	0000	-COMPUTER SERVICES	360,499	72,499	72,499
0	300	300	4310	0000	-EMPLOYEE MISC-EXPENSES	300	300	300
0	4,000	0	4340	0000	-TRAVEL: OTHER	3,000	3,000	3,000
451,957	376,000	406,631	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	800,000	815,609	815,609
1,459,709	**1,432,753**	**1,372,348**	**8 000**		**EMPLOYEE BENEFITS**	**1,814,364**	**1,859,818**	**1,859,818**
703,364	591,428	591,428	8280	0000	-STATE RETIREMENT	1,008,538	1,008,538	1,008,538

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Police
FUND 102

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED				MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
571,524	625,581	595,094	8330	0000	-SOCIAL SECURITY		620,000	663,780	663,780
0	27,804	0	8335	0000	-MTA PAYROLL TAX		0	0	0
0	2,500	2,500	8350	0000	-UNEMPLOYMENT INSURANCE		2,500	2,500	2,500
184,821	185,440	183,326	8380	0000	-BENEFIT FUND CONTRIBUTION		183,326	185,000	185,000
51,459	**0**	**7,253**	**102 - POL - 3021 - 852-COPS GRANT**			**M**	**0**	**0**	**0**
20,431	**0**	**5,225**	**1 000**		**PERSONAL SERVICES**		**0**	**0**	**0**
20,431	0	5,225	1120	0000	-OVERTIME SALARIES	M	0	0	0
15,466	**0**	**794**	**2 000**		**EQUIPMENT**		**0**	**0**	**0**
15,466	0	794	2020	0000	-OFFICE MACHINES	M	0	0	0
15,562	**0**	**1,234**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
6,350	0	905	3100	0000	-INSTRUCTIONAL SUPPLIES	M	0	0	0
9,212	0	329	3770	0000	-ADVERTISING	M	0	0	0
322,790,648	**317,880,639**	**355,157,118**	**115 - POL - 3121 - POLICE DISTRICT ADMINISTRATION**				**334,562,844**	**344,235,244**	**343,764,371**
318,476,795	**312,891,774**	**350,535,755**	**1 000**		**PERSONAL SERVICES**		**329,518,690**	**339,611,667**	**338,488,294**
2,405,296	2,336,142	3,025,990	1020	0000	-TERMINAL VACATION PAY		2,944,425	2,720,804	2,720,804
18,711,908	18,507,869	19,321,038	1030	0000	-NIGHT DIFFERENTIAL		21,134,259	20,736,762	20,671,592
12,676,970	12,577,616	13,175,853	1040	0000	-HOLIDAY PAY		13,142,961	13,157,713	13,157,713
5,917,215	5,917,974	8,223,019	1050	0000	-TERMINAL SICK LEAVE PAYMENTS		6,811,200	7,290,573	7,290,573
10,645,400	10,659,350	10,727,000	1060	0000	-LONGEVITY PAY		12,427,050	12,437,525	12,437,525
3,300	3,375	3,075	1070	0000	-SPECIAL PAYMENT PER EMPLOYEE C		3,075	3,075	3,075
9,245,348	50,000	21,449,139	1080	0000	-RETRO & VACATION PAY		50,059	50,059	50,059
101,145	182,787	183,723	1090	0000	-EXTENDED TOURS		183,723	111,764	111,764
226,614,253	226,972,313	235,906,763	1100	0000	-PERMANENT SALARIES		233,048,767	244,716,221	243,658,018
18,145,629	19,000,000	22,559,000	1120	0000	-OVERTIME SALARIES		23,175,000	21,675,000	21,675,000
2,730,692	2,659,356	2,483,950	1230	0000	-WORKMAN'S COMPENSATION - DISAB		2,542,475	2,542,475	2,542,475
53,100	59,747	45,767	1270	0000	-DISABILITY INCOME		45,767	45,767	45,767
179,994	182,926	182,190	1290	0000	-HEALTH INSURANCE BUY-BACK		182,190	182,190	182,190
4,514,183	4,152,141	4,726,523	1330	0000	-SPECIAL HOLIDAY		4,638,201	4,638,201	4,638,201
7,274,932	7,256,172	5,994,996	1340	0000	-PEACE OFFICE COMPENSATION 1/3		6,989,176	6,989,176	6,989,176
253,098	0	0	1350	0000	-PAYMENT AFTER DEATH		0	0	0
82,796	90,986	104,579	1370	0000	-SWORN PERSONAL TIME		102,450	102,450	102,450
-3,248,035	0	356,837	1380	0000	-DEFERRED PAY		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Police
FUND 115

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED				MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
1,794,300	1,908,400	1,735,750	1400	0000	-CLEANING ALLOWANCE		1,725,700	1,839,700	1,839,700
356,984	359,800	311,851	1410	0000	-CLOTHING ALLOWANCE		353,500	353,500	353,500
425	425	850	1470	0000	-TOOL ALLOWANCE		850	850	850
17,861	14,395	17,862	1620	0000	-OT - STRAIGHT TIME		17,862	17,862	17,862
166,290	**220,595**	**150,475**	**2 000**		**EQUIPMENT**		**265,913**	**226,863**	**879,363**
284	26,806	370	2010	0000	-FURNITURE & FURNISHINGS		0	0	0
990	0	0	2020	0000	-OFFICE MACHINES		31,348	31,348	31,348
0	0	0	2040	0000	-TRUCKS, TRAILERS & JEEPS		2,500	2,500	2,500
0	11,200	13,440	2050	0000	-OTHER MOTORIZED EQUIPMENT		5,600	5,600	5,600
16,004	20,935	16,700	2060	0000	-GARAGE, SHOP & BUILDING EQUIPM		28,500	16,700	16,700
3,832	1,500	3,600	2070	0000	-CAMERAS & PHOTOGRAPHIC		13,160	13,160	13,160
40,749	57,175	29,250	2080	0000	-MEDICAL, DENTAL & LABORATORY		60,055	40,500	40,500
14,933	29,470	30,000	2090	0000	-RADIO & COMMUNICATION		56,185	56,185	56,185
69,353	26,405	9,305	2130	0000	-BOATS & MARINE		44,870	44,870	44,870
2,872	5,000	10,030	2260	0000	-PUBLIC SAFETY		17,695	10,000	10,000
17,275	42,104	37,780	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		6,000	6,000	658,500
2,822,944	**3,434,740**	**3,132,827**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**3,434,740**	**3,081,397**	**3,081,397**
146,741	144,800	130,000	3010	0000	-OFFICE SUPPLIES		147,070	130,000	130,000
2,863	3,200	2,500	3015	0000	-COMPUTER & DATA STORAGE SUPPLY		2,500	2,500	2,500
89,373	105,000	105,000	3020	0000	-POSTAGE		104,100	104,100	104,100
160,746	181,000	165,000	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR		180,000	165,000	165,000
53,362	96,500	74,000	3040	0000	-OUTSIDE PRINTING		95,000	80,000	80,000
575	1,566	1,546	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		1,566	1,566	1,566
12,172	11,000	9,900	3080	0000	-RESEARCH & LAW BOOKS		12,500	12,500	12,500
724	3,851	1,000	3090	0000	-RADIO & COMMUNICATION SUPPLIES		475	475	475
0	850	650	3100	0000	-INSTRUCTIONAL SUPPLIES		3,250	3,250	3,250
7,130	8,300	7,500	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT		8,300	8,300	8,300
57,815	81,090	61,000	3140	0000	-BOATS & MARINE SUPPLIES		81,000	69,000	69,000
48,564	80,000	65,000	3150	0000	-GASOLINE & MOTOR OIL		80,000	70,000	70,000
2,282	1,500	1,500	3160	0000	-COMPUTER SOFTWARE		1,500	1,500	1,500
5,057	6,400	6,000	3250	0000	-BUILDING MATERIALS		6,400	6,400	6,400
304	3,000	500	3260	0000	-SIGNS & MAPS		2,900	500	500

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Police
FUND 115

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED				MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
985,634	1,105,000	911,452	3310	0000	-CLOTHING & ACCESSORIES		1,105,000	925,000	925,000
0	200	200	3320	0000	-HOUSEHOLD & LAUNDRY SUPPLIES		200	200	200
80,504	76,000	80,000	3330	0000	-FOOD		80,000	80,000	80,000
2,080	725	275	3350	0000	-SAFETY SUPPLIES		5,000	5,000	5,000
66,718	85,000	75,000	3370	0000	-MEDICAL, DENTAL & LABORATORY S		85,000	75,000	75,000
14,246	9,000	8,450	3380	0000	-RECREATIONAL & MORALE		9,000	9,000	9,000
310,297	500,000	592,000	3390	0000	-POLICEMAN SUPPLIES		500,000	464,690	464,690
66,635	75,000	71,000	3500	0000	-OTHER: UNCLASSIFIED		78,500	75,000	75,000
196,000	262,621	227,517	3510	0000	-RENT: BUSINESS MACHINES & SYS		257,722	236,359	236,359
10,295	11,120	10,300	3540	0000	-RENT: FOR MISC. EQUIPMENT		10,500	10,500	10,500
11,393	20,000	19,000	3610	0000	-REPAIRS: OFFICE EQUIPMENT		20,000	20,000	20,000
80,521	100,000	80,000	3630	0000	-REPAIRS: LICENSED VEHICLES		90,000	80,000	80,000
1,211	25,000	5,000	3650	0000	-REPAIRS: BUILDINGS		25,000	15,000	15,000
48,901	75,000	60,000	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		75,000	65,000	65,000
3,262	3,000	3,000	3770	0000	-ADVERTISING		5,400	5,400	5,400
352,537	352,537	352,537	3790	0000	-AUTHORIZED TUITION		352,537	352,537	352,537
4,282	6,000	5,000	3920	0000	-LAUNDRY & SANITATION		7,700	6,000	6,000
720	480	1,000	3950	0000	-NOTARY FEES		1,620	1,620	1,620
1,324,618	**1,333,530**	**1,338,061**	**4 000**		**CONTRACTUAL EXPENSES**		**1,343,501**	**1,315,317**	**1,315,317**
392,809	400,323	406,157	4010	0000	-TELEPHONE & TELEGRAPH		412,324	400,000	400,000
195,961	192,340	215,000	4310	0000	-EMPLOYEE MISC-EXPENSES		201,225	192,000	192,000
127,613	128,667	124,807	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		132,402	128,667	128,667
508	2,000	1,100	4340	0000	-TRAVEL: OTHER		2,000	1,100	1,100
0	2,000	0	4360	0000	-EMPLOYEE TRAINING		4,000	2,000	2,000
507,900	492,900	492,900	4410	0000	-RENT: OFFICES & BUILDINGS		492,900	492,900	492,900
99,826	115,300	98,097	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		98,650	98,650	98,650
6,046,387	**6,340,579**	**6,406,381**	**115 - POL - 3122 - SCHOOL CROSSING GUARDS**				**6,641,199**	**6,493,315**	**6,493,315**
5,995,735	**6,267,177**	**6,340,319**	**1 000**		**PERSONAL SERVICES**		**6,567,797**	**6,426,185**	**6,426,185**
21,759	0	11,704	1050	0000	-TERMINAL SICK LEAVE PAYMENTS		0	0	0
240,946	258,413	252,413	1060	0000	-LONGEVITY PAY		273,635	273,635	273,635
505	2,263	2,263	1080	0000	-RETRO & VACATION PAY		2,263	2,263	2,263
576,934	645,085	630,889	1110	0000	-INTERIM SALARIES		665,981	630,889	630,889
4,666,784	4,679,029	4,753,692	1130	0000	-TEMPORARY SALARIES - NO FRINGE		4,931,517	4,824,997	4,824,997

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Police
FUND 115

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
7,496	980	40,702	1230	0000	-WORKMAN'S COMPENSATION - DISAB	40,702	40,702	40,702
40,726	66,262	26,814	1270	0000	-DISABILITY INCOME	26,814	26,814	26,814
3,247	0	0	1350	0000	-PAYMENT AFTER DEATH	0	0	0
-177,988	0	2,147	1380	0000	-DEFERRED PAY	0	0	0
135,800	135,800	140,350	1400	0000	-CLEANING ALLOWANCE	140,350	140,350	140,350
479,525	479,345	479,345	1430	0000	-SCHOOL CROSS GUARDS VACATION	486,535	486,535	486,535
50,652	**73,402**	**66,062**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**73,402**	**67,130**	**67,130**
46,752	62,720	56,448	3310	0000	-CLOTHING & ACCESSORIES	62,720	56,448	56,448
3,900	9,702	8,732	3500	0000	-OTHER: UNCLASSIFIED	9,702	9,702	9,702
0	980	882	3770	0000	-ADVERTISING	980	980	980
1,280,061	**1,543,257**	**1,748,117**	**115 - POL - 3127 - POLICE: STOP-D.W.I.**			**1,719,419**	**1,733,739**	**1,733,739**
1,257,863	**1,506,590**	**1,724,004**	**1 000**		**PERSONAL SERVICES**	**1,682,752**	**1,701,072**	**1,701,072**
46,200	0	0	1020	0000	-TERMINAL VACATION PAY	0	0	0
73,213	65,218	108,340	1030	0000	-NIGHT DIFFERENTIAL	117,056	108,340	108,340
34,927	39,412	61,248	1040	0000	-HOLIDAY PAY	36,157	61,157	61,157
66,264	0	0	1050	0000	-TERMINAL SICK LEAVE PAYMENTS	0	0	0
30,600	26,100	47,100	1060	0000	-LONGEVITY PAY	61,650	61,650	61,650
34,915	0	68,457	1080	0000	-RETRO & VACATION PAY	0	0	0
0	11,099	0	1090	0000	-EXTENDED TOURS	11,099	1,000	1,000
581,037	1,001,120	1,028,766	1100	0000	-PERMANENT SALARIES	1,004,157	1,101,613	1,101,613
345,000	350,000	336,000	1120	0000	-OVERTIME SALARIES	350,000	350,000	350,000
7,100	0	17,280	1230	0000	-WORKMAN'S COMPENSATION - DISAB	24,600	0	0
8,181	8,841	9,312	1330	0000	-SPECIAL HOLIDAY	9,312	9,312	9,312
24,380	0	39,501	1340	0000	-PEACE OFFICE COMPENSATION 1/3	60,721	0	0
1,245	0	0	1370	0000	-SWORN PERSONAL TIME	0	0	0
4,800	4,800	8,000	1400	0000	-CLEANING ALLOWANCE	8,000	8,000	8,000
5,793	**8,425**	**5,907**	**2 000**		**EQUIPMENT**	**8,425**	**8,425**	**8,425**
5,793	8,425	5,907	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE	8,425	8,425	8,425
15,443	**20,242**	**18,206**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**20,242**	**20,242**	**20,242**
716	716	892	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS	892	892	892
80	285	285	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT	100	100	100
6,371	7,616	6,753	3370	0000	-MEDICAL, DENTAL & LABORATORY S	7,587	7,587	7,587

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Police
FUND 115

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	MANDATED 'M'		2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
1,845	2,575	2,389	3500 0000	-OTHER: UNCLASSIFIED	2,070	2,070	2,070
6,431	9,050	7,887	3680 0000	-REPAIRS: SPECIAL EQUIPMENT	9,593	9,593	9,593
963	**8,000**	**0**	**4 000**	**CONTRACTUAL EXPENSES**	**8,000**	**4,000**	**4,000**
963	8,000	0	4340 0000	-TRAVEL: OTHER	8,000	4,000	4,000
6,088,343	**6,588,343**	**6,588,343**	**115 - POL - 3135 - TOWN & VILLAGE REVENUE SHARING**		**6,588,343**	**6,588,343**	**6,588,343**
6,088,343	**6,588,343**	**6,588,343**	**4 000**	**CONTRACTUAL EXPENSES**	**6,588,343**	**6,588,343**	**6,588,343**
638,667	691,117	691,117	4980 ATZ1	-TOWN OF EAST HAMPTON	691,117	691,117	691,117
1,089,205	1,178,655	1,178,655	AUW1	-TOWN OF RIVERHEAD	1,178,655	1,178,655	1,178,655
104,111	112,661	112,661	AUY1	-TOWN OF SHELTER ISLAND	112,661	112,661	112,661
1,796,061	1,943,561	1,943,561	AVJ1	-TOWN OF SOUTHAMPTON	1,943,561	1,943,561	1,943,561
818,273	885,473	885,473	AVL1	-TOWN OF SOUTHOLD	885,473	885,473	885,473
427,402	462,502	462,502	AWH1	-VILLAGE OF AMITYVILLE	462,502	462,502	462,502
37,139	40,189	40,189	AWK1	-VILLAGE OF ASHAROKEN	40,189	40,189	40,189
64,536	69,836	69,836	AWL1	-VILLAGE OF EAST HAMPTON	69,836	69,836	69,836
62,101	67,201	67,201	AWV1	-VILLAGE OF HEAD OF HARBOR	67,201	67,201	67,201
70,016	75,766	75,766	AWY1	-VILLAGE OF HUNTINGTON BAY	75,766	75,766	75,766
154,035	166,685	166,685	AXB1	-VILLAGE OF LLOYD HARBOR	166,685	166,685	166,685
74,887	81,037	81,037	AXD1	-VILLAGE OF NISSEQUOQUE	81,037	81,037	81,037
348,862	377,512	377,512	AXG1	-VILLAGE OF NORTHPORT	377,512	377,512	377,512
6,088	6,588	6,588	AXI1	-VILLAGE OF OCEAN BEACH	6,588	6,588	6,588
41,401	44,801	44,801	AXM1	-VILLAGE OF QUOGUE	44,801	44,801	44,801
98,022	106,072	106,072	AXO1	-VILLAGE OF SAG HARBOR	106,072	106,072	106,072
183,259	198,309	198,309	AXQ1	-VILLAGE OF SOUTHAMPTON	198,309	198,309	198,309
1,827	1,977	1,977	AXR1	-VILLAGE OF SALTAIRE	1,977	1,977	1,977
72,451	78,401	78,401	AXU1	-VILLAGE OF WESTHAMPTON BEACH	78,401	78,401	78,401
54,268	**0**	**0**	**115 - POL - 3203 - BUCKLE-UP 2009**		**0**	**0**	**0**
54,268	**0**	**0**	**1 000**	**PERSONAL SERVICES**	**0**	**0**	**0**
54,268	0	0	1120 0000	-OVERTIME SALARIES	0	0	0
384,914	**0**	**73,672**	**115 - POL - 3206 - DOT DEDICATED TRAFFIC ENFORCEMENT 2006**		**0**	**0**	**0**
378,125	**0**	**0**	**1 000**	**PERSONAL SERVICES**	**0**	**0**	**0**
378,125	0	0	1120 0000	-OVERTIME SALARIES	0	0	0
6,789	**0**	**73,672**	**4 000**	**CONTRACTUAL EXPENSES**	**0**	**0**	**0**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Police
FUND 115

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
5,199	0	42,662	4310 0000 -EMPLOYEE MISC-EXPENSES	0	0	0
1,590	0	31,010	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS	0	0	0
20,106	**0**	**0**	**115 - POL - 3213 - WYANDANCH WEED AND SEED III**	**0**	**0**	**0**
20,106	**0**	**0**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
20,106	0	0	1120 0000 -OVERTIME SALARIES	0	0	0
104,389	**0**	**52,880**	**115 - POL - 3228 - BZPP 06**	**0**	**0**	**0**
104,389	**0**	**52,880**	**2 000 EQUIPMENT**	**0**	**0**	**0**
104,389	0	52,880	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE	0	0	0
0	**0**	**731,500**	**115 - POL - 3229 - BZPP 07**	**0**	**0**	**0**
0	**0**	**731,500**	**2 000 EQUIPMENT**	**0**	**0**	**0**
0	0	16,860	2020 0000 -OFFICE MACHINES	0	0	0
0	0	12,645	2070 0000 -CAMERAS & PHOTOGRAPHIC	0	0	0
0	0	7,304	2090 0000 -RADIO & COMMUNICATION	0	0	0
0	0	694,691	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE	0	0	0
-24	**0**	**0**	**115 - POL - 3237 - 1ST PCT GANG TASK FORCE 2007**	**0**	**0**	**0**
-24	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**	**0**	**0**	**0**
-24	0	0	4310 0000 -EMPLOYEE MISC-EXPENSES	0	0	0
115,417	**0**	**0**	**115 - POL - 3273 - 1ST PCT GANG TASK FORCE 2008**	**0**	**0**	**0**
109,002	**0**	**0**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
109,002	0	0	1120 0000 -OVERTIME SALARIES	0	0	0
6,415	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**	**0**	**0**	**0**
536	0	0	4310 0000 -EMPLOYEE MISC-EXPENSES	0	0	0
13	0	0	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS	0	0	0
5,866	0	0	4560 0000 -FEES FOR SERVICES: NON-EMPLOY	0	0	0
85,052	**0**	**0**	**115 - POL - 3276 - BELLPORT TASK FORCE 08**	**0**	**0**	**0**
85,052	**0**	**0**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
85,052	0	0	1120 0000 -OVERTIME SALARIES	0	0	0
0	**0**	**20,427**	**115 - POL - 3277 - WYANDANCH WEED AND SEED IV**	**0**	**0**	**0**
0	**0**	**20,427**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
0	0	20,427	1120 0000 -OVERTIME SALARIES	0	0	0
3,529	**0**	**0**	**115 - POL - 3282 - 2ND PRECINCT COMMUNITY SUPPORT 2008**	**0**	**0**	**0**
3,529	**0**	**0**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
3,529	0	0	1120 0000 -OVERTIME SALARIES	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Police
FUND 115

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
17,014	0	0	**115 - POL - 3291 - 2ND PRECINCT COMMUNITY SUPPORT 08 SUPP**	0	0	0
17,014	0	0	**1 000 PERSONAL SERVICES**	0	0	0
17,014	0	0	1120 0000 -OVERTIME SALARIES	0	0	0
25,000	0	0	**115 - POL - 3601 - MOTORCYCLE SAFETY ENFORCEMENT 2009**	0	0	0
25,000	0	0	**1 000 PERSONAL SERVICES**	0	0	0
25,000	0	0	1120 0000 -OVERTIME SALARIES	0	0	0
146,312	0	19,868	**115 - POL - 3603 - PORT SECURITY 2008** M	0	0	0
146,312	0	19,868	**2 000 EQUIPMENT**	0	0	0
114,992	0	9,788	2090 0000 -RADIO & COMMUNICATION M	0	0	0
31,320	0	10,080	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE M	0	0	0
96,750	0	0	**115 - POL - 3604 - STEP 09**	0	0	0
96,750	0	0	**1 000 PERSONAL SERVICES**	0	0	0
96,750	0	0	1120 0000 -OVERTIME SALARIES	0	0	0
83,956	0	0	**115 - POL - 3605 - 1ST PRECINCT GANG TASK FORCE 2008 SUPPLE**	0	0	0
83,860	0	0	**1 000 PERSONAL SERVICES**	0	0	0
83,860	0	0	1120 0000 -OVERTIME SALARIES	0	0	0
96	0	0	**4 000 CONTRACTUAL EXPENSES**	0	0	0
96	0	0	4310 0000 -EMPLOYEE MISC-EXPENSES	0	0	0
774	0	21,363	**115 - POL - 3609 - 2ND PRECINCT COMMUNITY SUPPORT 2009**	0	0	0
774	0	21,363	**1 000 PERSONAL SERVICES**	0	0	0
774	0	21,363	1120 0000 -OVERTIME SALARIES	0	0	0
0	0	85,143	**115 - POL - 3610 - NORTH BELLPORT-EAST PATCHOGUE-PATCH**	0	0	0
0	0	85,143	**1 000 PERSONAL SERVICES**	0	0	0
0	0	85,143	1120 0000 -OVERTIME SALARIES	0	0	0
0	0	175,000	**115 - POL - 3616 - BYRNE JAG RECOVERY PROGRAM** M	0	0	0
0	0	175,000	**2 000 EQUIPMENT**	0	0	0
0	0	170,000	2040 0000 -TRUCKS, TRAILERS & JEEPS M	0	0	0
0	0	5,000	2090 0000 -RADIO & COMMUNICATION M	0	0	0
11,123	0	0	**115 - POL - 3620 - OPERATION STEPP FY10** M	0	0	0
11,123	0	0	**1 000 PERSONAL SERVICES**	0	0	0
11,123	0	0	1120 0000 -OVERTIME SALARIES M	0	0	0
0	0	86,100	**115 - POL - 3623 - PORT SECURITY 2009**	0	0	0
0	0	86,100	**2 000 EQUIPMENT**	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Police
FUND 115

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
0	0	59,100	2020 0000 -OFFICE MACHINES		0	0	0
0	0	27,000	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
0	**0**	**130,632**	**115 - POL - 3624 - PORT SECURITY ARRA**		**0**	**0**	**0**
0	**0**	**130,632**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	130,632	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
31,031	**0**	**56,299**	**115 - POL - 3625 - BUCKLE UP 2010**		**0**	**0**	**0**
31,031	**0**	**56,299**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
31,031	0	56,299	1120 0000 -OVERTIME SALARIES		0	0	0
7,183	**0**	**79,266**	**115 - POL - 3626 - 1ST PRECINCT GANG TASK GANG FORCE 2009**		**0**	**0**	**0**
4,983	**0**	**72,666**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
4,983	0	72,666	1120 0000 -OVERTIME SALARIES		0	0	0
2,200	**0**	**6,600**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
2,200	0	6,600	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		0	0	0
0	**0**	**111,195**	**115 - POL - 3629 - STEP 10**		**0**	**0**	**0**
0	**0**	**105,370**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
0	0	105,370	1120 0000 -OVERTIME SALARIES		0	0	0
0	**0**	**5,825**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	5,825	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
0	**0**	**30,000**	**115 - POL - 3630 - MOTORCYCLE SAFETY ENFORCEMENT & EDU**		**0**	**0**	**0**
0	**0**	**26,200**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
0	0	26,200	1120 0000 -OVERTIME SALARIES		0	0	0
0	**0**	**3,800**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	800	2020 0000 -OFFICE MACHINES		0	0	0
0	0	3,000	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
0	**0**	**7,522**	**115 - POL - 3634 - STOP VIOLENCE ARRA SCCADV 09**	**M**	**0**	**0**	**0**
0	**0**	**7,522**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
0	**0**	**7,522**	**1120 0000 -OVERTIME SALARIES**	**M**	**0**	**0**	**0**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT POLICE
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		3,582	3,580	3,580	3,579
TOTAL PERMANENT POSITIONS:					
GENERAL FUND		631	629	624	624
01-3120-POLICE		575	575	570	570
1000-HEADQUARTERS DIVISION		267	267	262	262
COMMISSIONER OF POLICE	40	1	1	1	1
DEP COMMISSIONER OF POLICE	UN	1	1	1	1
CHF OF DIVISION(POLICE)04	UN	1	1	1	1
CHIEF INSPECTOR(POLICE)03	UN	1	1	1	1
DEP CHIEF (POLICE)	UN	1	1	1	1
INSPECTOR (POLICE)	UN	1	1	1	1
DEP INSPECTOR (POLICE)	UN	3	3	3	3
DETECTIVE SGT (POLICE)	UN	3	3	3	3
DETECTIVE (POLICE)	UN	29	29	29	29
CAPTAIN (POLICE)	UN	5	5	5	5
LIEUTENANT (POLICE)	UN	14	14	14	14
SERGEANT (POLICE)	UN	23	23	23	23
SERGEANT (POLICE)	UN	1	1	TO 77-3020-1000	TO 77-3020-1000
POLICE OFFICER	UN	46	46	46	46
PHYSICIAN III	38	3	3	3	3
POLICE COMM SYSTEMS DIR	34	1	1	1	1
COMMUNICATIONS TECH III	28	1	1	1	1
COORDINATOR OF EMERG MED SVCS	28	1	1	1	1
AUDIO-VISUAL PRODUCTION MGR	28	1	1	1	1
ADMINISTRATOR III	28	1	1	1	1
PRINCIPAL PGRM EXAMINER	28	1	1	1	1
PRIN MANAGEMENT ANALYST	28	1	1	1	1
LAW ASSISTANT I	25	1	1	TO 77-3020-1000	TO 77-3020-1000
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
COMMUNICATIONS TECH II	23	6	6	6	6
HELICOPTER MECHANIC	23	1	1	1	1
EMERGENCY MED SVCS OFFICR	23	6	6	6	6
FORMS ANALYST	22	1	1	1	1
PAYROLL SUPERVISOR	22	1	1	1	1
COMMUNICATIONS TECH I	21	1	1	1	1
PSYCHIATRIC SOC WKR-ALCHL	21	1	1	1	1
TELEVISION TECHNICIAN	21	1	1	1	1
PUBL RELATIONS SPECIALIST	21	5	5	5	5
PUBLIC RELATIONS ASST	21	1	1	1	1
ADMINISTRATOR I	21	3	3	3	3

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT POLICE
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-3120-POLICE (CONT) 1000-HEADQUARTERS DIVISION					
RADIO SHOP SUPERVISOR	20	1	1	1	1
PUBLIC SAFETY DISPATCHER III	20	3	3	TO 77-3020-1000	TO 77-3020-1000
MANAGEMENT ANALYST	19	3	3	3	3
BUDGET ANALYST	19	1	1	1	1
POLICE TRANSPORTATION MANAGER	18	2	2	2	2
COMMUNICATIONS MECH II	18	3	3	3	3
HEAD CLERK	18	3	3	3	3
APPLICANT INVESTIGATOR	17	3	3	3	3
INSTRUCTIONAL MATERIALS MGR	17	1	1	1	1
GRANTS TECHNICIAN	17	1	1	1	1
PUBLIC SFTY DISPATCHER II	17	3	3	3	3
SECRETARIAL ASSISTANT	17	1	1	1	1
EVIDENCE RECOVERY TOW OPERATOR	16	10	10	10	10
COMMUNICATIONS MECHANIC	16	4	4	4	4
BUDGET TECHNICIAN	15	1	1	1	1
PUBLIC SFTY DISPATCHER I	15	1	1	1	1
PARALEGAL ASSISTANT	14	2	2	2	2
SENIOR ACCOUNT CLERK TYPIST	14	1	1	1	1
SENIOR ACCOUNT CLERK	14	4	4	4	4
SENIOR POLICE OPERATIONS AIDE	14	4	4	4	4
PRINCIPAL CLERK	14	11	11	11	11
NEIGHBORHOOD AIDE	13	1	1	1	1
SENIOR CLERK TYPIST	12	6	6	6	6
SR DATA ENTRY OPERATOR	11	1	1	1	1
ACCOUNT CLERK	11	1	1	1	1
POLICE OPERATION AIDE	11	9	9	9	9
SENIOR CLERK	11	1	1	1	1
DATA ENTRY OPERATOR	09	1	1	1	1
MATERIEL CONTROL CLERK II	09	1	1	1	1
SWITCHBOARD OPERATOR	09	2	2	2	2
CLERK TYPIST	09	5	5	5	5
2000-CHIEF INSPECTOR		19	19	19	19
SERGEANT (POLICE)	UN	3	3	3	3
POLICE OFFICER	UN	9	9	9	9
PRIN RESEARCH ANALYST	28	1	1	1	1
HELICOPTER MECHANIC SUPERVISOR	25	1	1	1	1
HELICOPTER MECHANIC	23	3	3	3	3
PUBL RELATIONS SPECIALIST	21	2	2	2	2

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT POLICE
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-3120-POLICE (CONT)					
3000-DETECTIVE DIVISION		289	289	289	289
CHF OF DIVISION(POLICE)04	UN	1	1	1	1
DEP CHIEF (POLICE)	UN	2	2	2	2
DEP INSPECTOR (POLICE)	UN	2	2	2	2
DETECTIVE LT (POLICE)	UN	9	9	9	9
DETECTIVE SGT (POLICE)	UN	36	36	36	36
DETECTIVE (POLICE)	UN	169	169	169	169
POLICE OFFICER	UN	14	14	14	14
SR PROGRAMMER ANALYST	27	1	1	1	1
AUDIO-VISUAL PROD SPCLST	25	1	1	1	1
SR EVIDENCE SPECIALIST	24	2	2	2	2
PHOTOGRAPHIC PLANT MANAGER	22	1	1	1	1
PUBL RELATIONS SPECIALIST	21	6	6	6	6
ADMINISTRATOR I	21	1	1	1	1
STATISTICIAN	21	1	1	1	1
FORENSIC GRAPHICS TECHNICIAN	21	2	2	2	2
FINGERPRINT ANALYST	18	3	3	3	3
HEAD CLERK	18	2	2	2	2
EVIDENCE SPECIALIST TRAINEE	17	6	6	6	6
SR PHOTOGRAPHIC TECH	17	4	4	4	4
RESEARCH TECHNICIAN	17	2	2	2	2
PRINCIPAL STENOGRAPHER	15	4	4	4	4
PRINCIPAL CLERK	14	3	3	3	3
EVIDENCE CONTROL CLERK	12	1	1	1	1
SENIOR STENOGRAPHER	12	1	1	1	1
SENIOR CLERK TYPIST	12	10	10	10	10
POLICE OPERATION AIDE	11	3	3	3	3
CLERK TYPIST	09	2	2	2	2
TOTAL COST OF POSITIONS			$53,949,482	$53,949,482	$53,949,482
PLUS SALARY ADJUSTMENT			56,411	56,411	56,411
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	298,818-	298,818-
LESS ESTIMATED TURNOVER SAVINGS			2,223,856-	4,496,896-	4,634,956-
OTHER ADJUSTMENTS			3,849,439-	519,224-	519,224-
NET APPROPRIATION			$47,932,598	$48,690,955	$48,552,895

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT POLICE
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-3123-INFORMATION TECNOLOGY		54	54	54	54
1000-ADMINISTRATION		11	11	11	11
LIEUTENANT (POLICE)	UN	1	1	1	1
OFFICE SYSTEMS ANALYST III	24	2	2	2	2
PROGRAMMER ANALYST	24	1	1	1	1
OFFICE SYSTEMS ANALYST I	19	1	1	1	1
PRIN DATA ENTRY OPERATOR	15	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
SR DATA ENTRY OPERATOR	11	2	2	2	2
DATA ENTRY OPERATOR	09	2	2	2	2
2000-OPERATIONS		12	12	12	12
DATA PROCESS OPER COORD	27	1	1	1	1
OFFICE SYSTEMS ANALYST III	24	1	1	1	1
COMPUTER OPERATOR IV	23	1	1	1	1
OFFICE SYSTEMS ANALYST I	19	1	1	1	1
OFFICE SYSTEMS TECHNICIAN	17	5	5	5	5
COMPUTER OPERATOR II	16	1	1	1	1
COMPUTER OPERATOR I	13	2	2	2	2
3000-PROGRAMMING		14	14	14	14
DIR OF INFORMATION MNGMNT	33	1	1	1	1
PR PROGRAMMER ANALYST	30	1	1	1	1
SYSTEMS ANAL SUPVR(C-J)	30	2	2	2	2
DATA BASE MANAGER	29	1	1	1	1
SR PROGRAMMER ANALYST	27	3	3	3	3
PROGRAMMER ANALYST	24	3	3	3	3
COMMUNICATIONS ANALYST II	24	1	1	1	1
COMPUTER PROGRAMMER	21	2	2	2	2
4000-NETWORKING/SUPPORT		17	17	17	17
INFORMATION SERVICES PROJ MGR	31	1	1	1	1
OFFICE SYSTEMS ANALYST III	24	1	1	1	1
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	6	6	6	6
OFFICE SYSTEMS ANALYST I	19	2	2	2	2
OFFICE SYSTEMS TECHNICIAN	17	4	4	4	4

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT POLICE
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-3123 INFORMATION TECNOLOGY (CONT)					
TOTAL COST OF POSITIONS			$3,478,655	$3,478,655	$3,478,655
PLUS SALARY ADJUSTMENT			45,327	45,327	45,327
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	590,486-	590,486-
OTHER ADJUSTMENTS			454,322-	0+	0+
NET APPROPRIATION			$3,069,660	$2,933,496	$2,933,496

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT POLICE
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-3288-OPERATION IMPACT VI		1	0	0	0
1000-OPERATION IMPACT VI		1	0	0	0
RESEARCH ANALYST	20	1	0 A(001)	0 A(001)	0 A(001)
TOTAL COST OF POSITIONS			$43,482	$43,482	$43,482
PLUS SALARY ADJUSTMENT			166-	166-	166-
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			43,316-	43,316-	43,316-
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

DEPARTMENT POLICE
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-3600-POL- OPERATION IMPACT V		1	0	0	0
1000-POL - OPERATION IMPACT V		1	0	0	0
RESEARCH TECHNICIAN	17	1	0 A(001)	0 A(001)	0 A(001)
TOTAL COST OF POSITIONS			$37,950	$37,950	$37,950
PLUS SALARY ADJUSTMENT			146-	146-	146-
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			37,804-	37,804-	37,804-
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

DEPARTMENT POLICE
FUND POLICE DISTRICT
FUNCTION PUBLIC SAFETY

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
TOTAL PERMANENT POSITIONS:					
POLICE DISTRICT		2,803	2,803	2,797	2,796
15-3121-POLICE DISTRICT		2,793	2,793	2,787	2,786
1000-ADMINISTRATION		229	229	226	226
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	12	12	12	12
SERGEANT (POLICE)	UN	3	3	TO 77-3020-1000	TO 77-3020-1000
POLICE OFFICER	UN	46	46	46	46
ASST FACILITIES SPACE MGR	28	1	1	1	1
ASSIST MICROGRAPHICS MGR	22	1	1	1	1
ADMINISTRATOR I	21	2	2	2	2
MAINTENANCE MECHANIC V	20	1	1	1	1
MAINTENANCE MECHANIC IV	18	1	1	1	1
EVIDENCE CONTROL CLERK III	18	3	3	3	3
HEAD CLERK	18	2	2	2	2
APPLICANT INVESTIGATOR	17	2	2	2	2
PURCHASING TECHNICIAN	17	1	1	1	1
SECRETARIAL ASSISTANT	17	1	1	1	1
TAILOR	16	1	1	1	1
EVIDENCE RECOVERY TOW OPERATOR	16	1	1	1	1
COMMUNICATIONS MECHANIC	16	1	1	1	1
SR MICROGRAPHICS TECH	16	2	2	2	2
MAINTENANCE MECHANIC III	15	1	1	1	1
EVIDENCE CONTROL CLK II	15	13	13	13	13
MATERIEL CONTROL CLERK IV	15	4	4	4	4
PRINCIPAL STENOGRAPHER	15	2	2	2	2
SENIOR ACCOUNT CLERK	14	1	1	1	1
SENIOR POLICE OPERATIONS AIDE	14	1	1	1	1
MICROGRAPHICS TECHNICIAN	14	1	1	1	1
PRINCIPAL CLERK	14	19	19	19	19
COURIER	12	2	2	2	2
EVIDENCE CONTROL CLERK	12	2	2	2	2
MATERIEL CONTROL CLK III	12	1	1	1	1
SENIOR STENOGRAPHER	12	1	1	1	1
SENIOR CLERK TYPIST	12	39	39	39	39
CUSTODIAL WORKER II	11	1	1	1	1
ACCOUNT CLERK/TYPIST	11	2	2	2	2
ACCOUNT CLERK	11	1	1	1	1
POLICE OPERATION AIDE	11	4	4	4	4
WAREHOUSE WORKER II	10	5	5	5	5
AUTO MECHANIC I	09	1	1	1	1
MATERIEL CONTROL CLERK II	09	2	2	2	2
CLERK TYPIST	09	20	20	20	20

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT POLICE
FUND POLICE DISTRICT
FUNCTION PUBLIC SAFETY

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
15-3121-POLICE DISTRICT (CONT)					
1000-ADMINISTRATION					
CLERK	09	2	2	2	2
CUSTODIAL WORKER I	08	1	1	1	1
MATERIEL CONTROL CLERK I	05	4	4	4	4
2000-PATROL DIVISION		2,180	2,180	2,177	2,176
CHF OF DIVISION(POLICE)04	UN	1	1	1	1
ASST CHIEF (POLICE)	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 (POLICE)	UN	47	47	47	47
CAPTAIN (POLICE)	UN	9	9	9	9
LIEUTENANT (POLICE)	UN	59	59	59	59
SERGEANT (POLICE)	UN	221	221	221	221
SERGEANT (POLICE)	UN	3	3	TO 77-3020-1000	TO 77-3020-1000
POLICE OFFICER	UN	1623	1623	1623	1623
FACILITIES SPACE MANAGER	31	1	1	1	1
FLEET SERVICE MANAGER	28	1	1	1	1
ASST TO COMM (POLICE)	27	1	1	1	0 A(001)
SENIOR PURCHASING AGENT	24	1	1	1	1
SENIOR BUDGET ANALYST	24	1	1	1	1
ADMINISTRATOR I	21	6	6	6	6
OFFICE SYSTEMS ANALYST II	21	1	1	1	1
RESEARCH ANALYST	20	6	6	6	6
MARINE MECHANIC	18	4	4	4	4
HEAD CLERK	18	5	5	5	5
APPLICANT INVESTIGATOR	17	6	6	6	6
GRANTS TECHNICIAN	17	1	1	1	1
RESEARCH TECHNICIAN	17	5	5	5	5
SECRETARIAL ASSISTANT	17	3	3	3	3
MAINTENANCE MECHANIC III	15	1	1	1	1
SENIOR POLICE OPERATIONS AIDE	14	8	8	8	8
MICROGRAPHICS TECHNICIAN	14	1	1	1	1
PRINCIPAL CLERK	14	13	13	13	13
MAINTENANCE MECHANIC II	12	1	1	1	1
SENIOR CLERK TYPIST	12	31	31	31	31
POLICE OPERATION AIDE	11	55	55	55	55
DETENTION ATTENDANT	10	29	29	29	29
CLERK TYPIST	09	12	12	12	12
CLERK TYPIST (SPAN SPEAK)	09	1	1	1	1
CLERK	09	1	1	1	1
COMMUNITY SERVICE AIDE	05	1	1	1	1

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT POLICE
FUND POLICE DISTRICT
FUNCTION PUBLIC SAFETY

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
15-3121-POLICE DISTRICT (CONT)					
2100-COPS AHEAD / COPS UNIVERSAL		50	50	50	50
POLICE OFFICER	UN	50	50	50	50
2300-COPS UNIVERSAL H.P. IV & 5		99	99	99	99
POLICE OFFICER	UN	99	99	99	99
3000-DETECTIVE DIVISION (DISTRICT)		235	235	235	235
DEP INSPECTOR (POLICE)	UN	1	1	1	1
DETECTIVE LT (POLICE)	UN	9	9	9	9
DETECTIVE SGT (POLICE)	UN	31	31	31	31
DETECTIVE (POLICE)	UN	168	168	168	168
POLICE OFFICER	UN	5	5	5	5
EVIDENCE SPECIALIST	19	5	5	5	5
HEAD CLERK	18	1	1	1	1
EVIDENCE SPECIALIST TRAINEE	17	3	3	3	3
PRINCIPAL STENOGRAPHER	15	4	4	4	4
PRINCIPAL CLERK	14	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
STENOGRAPHER	10	2	2	2	2
CLERK TYPIST	09	4	4	4	4
TOTAL COST OF POSITIONS			$271,942,960	$271,942,960	$271,942,960
PLUS SALARY ADJUSTMENT			630,063-	630,063-	630,063-
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	88,972-
LESS TRANSFERS OUT			0	693,420-	693,420-
LESS ESTIMATED TURNOVER SAVINGS			11,110,868-	16,371,605-	17,340,836-
OTHER ADJUSTMENTS			27,153,262-	9,531,651-	9,531,651-
NET APPROPRIATION			$233,048,767	$244,716,221	$243,658,018

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT POLICE
FUND POLICE DISTRICT
FUNCTION PUBLIC SAFETY

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 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			$1,093,667	$1,093,667	$1,093,667
PLUS SALARY ADJUSTMENT			4,189-	4,189-	4,189-
PLUS NEW POSITIONS			0	0	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			85,321-	12,135+	12,135+
NET APPROPRIATION			$1,004,157	$1,101,613	$1,101,613

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COUNTY OF SUFFOLK
ANNUAL BUDGET

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

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
TOTAL PERMANENT POSITIONS:					
PUBLIC SAFETY COMMUNICATION SYSTEM E-911		148	148	159	159
77-3020-PUBLIC SAFETY COMM SYSTEM E-911		148	148	159	159
1000-PUBLIC SAFETY COMM SYSTEM E-911		148	148	159	159
SERGEANT (POLICE)	UN	FROM 01-3120-1000	0	1	1
SERGEANT (POLICE)	UN	FROM 15-3121-1000	0	3	3
SERGEANT (POLICE)	UN	FROM 15-3121-2000	0	3	3
SR PROGRAMMER ANALYST	27	1	1	1	1
LAW ASSISTANT I	25	FROM 01-3120-1000	0	1	1
COMMUNICATIONS ANALYST I	22	1	1	1	1
PUBLIC SAFETY DISPATCHER III	20	FROM 01-3120-1000	0	3	3
PUBLIC SFTY DISPATCHER II	17	9	9	9	9
PUBLIC SFTY DISPATCHER I	15	67	67	67	67
EMERG COMPLAINT OPER (SP SPK)	13	11	11	11	11
EMERGENCY COMPLAINT OPER	13	58	58	58	58
PENDING REVIEW-DO NOT REFILL	02	1	1	1	1
TOTAL COST OF POSITIONS			$7,459,671	$7,459,671	$7,459,671
PLUS SALARY ADJUSTMENT			90,157	90,157	90,157
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	992,238	992,238
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	865,715-	865,715-
OTHER ADJUSTMENTS			591,806-	0+	0+
NET APPROPRIATION			$6,958,022	$7,676,351	$7,676,351

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
R-9	POL	01-3120-1000-1124	Principal Account Clerk		Account Clerk
R-10	POL	15-3121-2000-2873	Police Operations Aide	15-3121-2000-2909	Clerk Typist
R-10	POL	15-3121-2000-2908	Police Operations Aide		Clerk Typist
R-11	POL	01-3120-3000-0070	Detective Lieutenant (Police)	01-3120-3000-0022	Deputy Chief (Police)
R-12	POL	01-3120-1000-0508	Police Officer		Emergency Medical Services Officer
R-13	POL	01-3120-3000-0174	Detective (Police)		Forensic Graphics Technician
R-14	POL	01-3120-0100-0509	Principal Account Clerk		Head Clerk
R-15	POL	15-3121-2000-4256	Detention Attendant	15-3121-2000-2452	Marine Mechanic
R-16	POL	01-3123-4000-0067	Office Systems Analyst I		Office Systems Technician
R-17	POL	15-3121-1000-3400	Senior Clerk Typist	15-3121-1000-3377	Principal Clerk
R-17	POL	15-3121-1000-3401	Senior Clerk Typist	15-3121-1000-3378	Principal Clerk
R-17	POL	15-3121-2000-2400	Senior Clerk Typist	15-3121-2000-2616	Principal Clerk
R-17	POL	15-3121-2000-2645	Senior Clerk Typist	15-3121-2000-2617	Principal Clerk
R-18	POL	01-3123-4000-0027	Police Officer		Programmer Analyst
R-19	POL	01-3120-3000-0388	Police Officer	01-3120-3000-0404	Public Relations Specialist
R-20	POL	01-3120-1000-0497	Public Relations Director		Public Relations Specialist
R-21	POL	15-3121-2000-2448	Police Officer		Research Technician
R-22	POL	15-3121-2000-2667	Clerk Typist		Senior Clerk Typist
R-23	POL	15-3121-1000-3630	Police Operations Aide		Senior Clerk Typist
R-24	POL	15-3121-2000-2899	Police Operations Aide		Senior Police Operations Aide
R-76	POL	15-3121-3000-4129	Evidence Specialist Trainee		Evidence Specialist
R-76	POL	15-3121-3000-4130	Evidence Specialist Trainee		Evidence Specialist
R-129	POL	15-3121-1000-4158	Senior Police Operations Aide	15-3121-1000-3687	Principal Clerk
R-244	POL	15-3121-2000-2511	Maintenance Mechanic II		Maintenance Mechanic IV
R-263	POL	01-3120-1000-4132	Police Officer		Applicant Investigator
R-263	POL	01-3120-1000-4133	Police Officer		Applicant Investigator
R-263	POL	15-3121-2000-2198	Police Officer		Applicant Investigator
R-263	POL	15-3121-2000-2200	Police Officer		Applicant Investigator
R-264	POL	77-3020-1000-0513	Emergency Complaint Operator		Emergency Complaint Operator (Spanish Speaking)
R-264	POL	77-3020-1000-0527	Emergency Complaint Operator		Emergency Complaint Operator (Spanish Speaking)
R-264	POL	77-3020-1000-0559	Emergency Complaint Operator		Emergency Complaint Operator (Spanish Speaking)

POLICE

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
R-265	POL	01-3120-1000-0510	Police Officer	01-3120-1000-0507	Emergency Medical Services Officer
R-266	POL	01-3120-1000-4116	Evidence Control Clerk		Physician III
R-267	POL	15-3121-2000-0521	Police Officer	15-3121-2000-2850	Police Operations Aide
R-267	POL	15-3121-2000-2178	Police Officer	15-3121-2000-2851	Police Operations Aide
R-267	POL	15-3121-2000-2179	Police Officer	15-3121-2000-2852	Police Operations Aide
R-267	POL	15-3121-2000-2180	Police Officer	153121-2000-2857	Police Operations Aide
R-267	POL	15-3121-2000-2221	Police Officer	15-3121-2000-2881	Police Operations Aide
R-267	POL	15-3121-2000-2223	Police Officer	15-3121-2000-2882	Police Operations Aide
R-267	POL	15-3121-2000-2239	Police Officer	15-3121-2000-2883	Police Operations Aide
R-267	POL	15-3121-2000-2281	Police Officer	15-3121-2000-2885	Police Operations Aide
R-267	POL	15-3121-2000-2287	Police Officer	15-3121-2000-2887	Police Operations Aide
R-268	POL	01-3120-1000-0962	Senior Accountant	01-3120-1000-0561	Police Transportation Manager
R-269	POL	01-3120-1000-0549	Senior Clerk Typist		Principal Clerk
R-269	POL	15-3121-1000-3405	Senior Clerk Typist	15-3121-1000-3380	Principal Clerk
R-269	POL	15-3121-2000-2390	Senior Clerk Typist		Principal Clerk
R-269	POL	15-3121-2000-2394	Senior Clerk Typist		Principal Clerk
R-269	POL	15-3121-2000-2408	Senior Clerk Typist	15-3121-2000-2619	Principal Clerk
R-270	POL	01-3120-1000-0209	Sergeant (Police)		Public Safety Dispatcher III
R-270	POL	01-3120-1000-0213	Sergeant (Police)		Public Safety Dispatcher III
R-270	POL	01-3120-1000-0224	Sergeant (Police)		Public Safety Dispatcher III
R-271	POL	15-3121-2000-2658	Clerk Typist		Senior Clerk Typist
R-272	POL	15-3121-2000-1006	Police Officer	15-3121-2000-2647	Senior Clerk Typist
R-272	POL	15-3121-2000-1009	Police Officer	15-3121-2000-2648	Senior Clerk Typist
R-273	POL	01-3120-1000-0915	Police Operations Aide	01-3120-1000-0554	Senior Clerk Typist

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	POL	01-3120-1000-0549	Senior Clerk Typist		Principal Clerk
EM-12	POL	15-3121-1000-3653	Principal Clerk		Senior Clerk Typist

POLICE

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
EM-14	POL	15-3121-2000-2185	Police Officer		Applicant Investigator
EM-14	POL	15-3121-2000-2193	Police Officer		Applicant Investigator
EM-14	POL	15-3121-2000-2198	Police Officer		Applicant Investigator
EM-14	POL	15-3121-2000-2200	Police Officer		Applicant Investigator
EM-14	POL	15-3121-2000-2213	Police Officer		Applicant Investigator
EM-14	POL	15-3121-2000-2214	Police Officer		Applicant Investigator
EM-15	POL	15-3121-2000-1006	Police Officer		Senior Clerk Typist
EM-15	POL	15-3121-2000-1009	Police Officer		Senior Clerk Typist
EM-16	POL	15-3121-2000-2178	Police Officer		Police Operations Aide
EM-16	POL	15-3121-200-2179	Police Officer		Police Operations Aide
EM-16	POL	15-3121-2000-2180	Police Officer		Police Operations Aide
EM-17	POL	15-3121-2000-2221	Police Officer		Police Operations Aide
EM-17	POL	15-3121-2000-2223	Police Officer		Police Operations Aide
EM-18	POL	15-3121-2000-2239	Police Officer		Police Operations Aide
EM-18	POL	15-3121-2000-2281	Police Officer		Police Operations Aide
EM-18	POL	15-3121-2000-2287	Police Officer		Police Operations Aide
EM-30	POL	15-3121-2000-0603	Police Officer		Research Technician
EM-32	POL	01-3120-3000-0217	Detective (Police)		Evidence Specialist Trainee
EM-32	POL	01-3120-3000-0218	Detective (Police)		Evidence Specialist Trainee
EM-32	POL	01-3120-3000-0219	Detective (Police)		Evidence Specialist Trainee
EM-32	POL	01-3120-3000-0223	Detective (Police)		Evidence Specialist Trainee
EM-32	POL	01-3120-3000-0228	Detective (Police)		Evidence Specialist Trainee
EM-39	POL	15-3121-1000-3165	Police Officer		Evidence Control Clerk II
EM-40	POL	15-3121-1000-3135	Police Officer		Evidence Control Clerk II
EM-40	POL	15-3121-1000-3136	Police Officer		Evidence Control Clerk II
EM-41	POL	01-3120-1000-0209	Sergeant (Police)		Public Safety Dispatcher III
EM-41	POL	01-3120-1000-0213	Sergeant (Police)		Public Safety Dispatcher III
EM-41	POL	01-3120-1000-0224	Sergeant (Police)		Public Safety Dispatcher III
EM-56	POL	15-3121-2000-2390	Senior Clerk Typist		Principal Clerk
EM-57	POL	15-3121-1000-3479	Senior Clerk Typist		Principal Clerk
EM-58	POL	15-3121-1000-3405	Senior Clerk Typist		Principal Clerk
EM-59	POL	15-3121-2000-2474	Police Operations Aide		Senior Clerk Typist
EM-60	POL	15-3121-1000-3616	Police Operations Aide		Senior Clerk Typist

POLICE

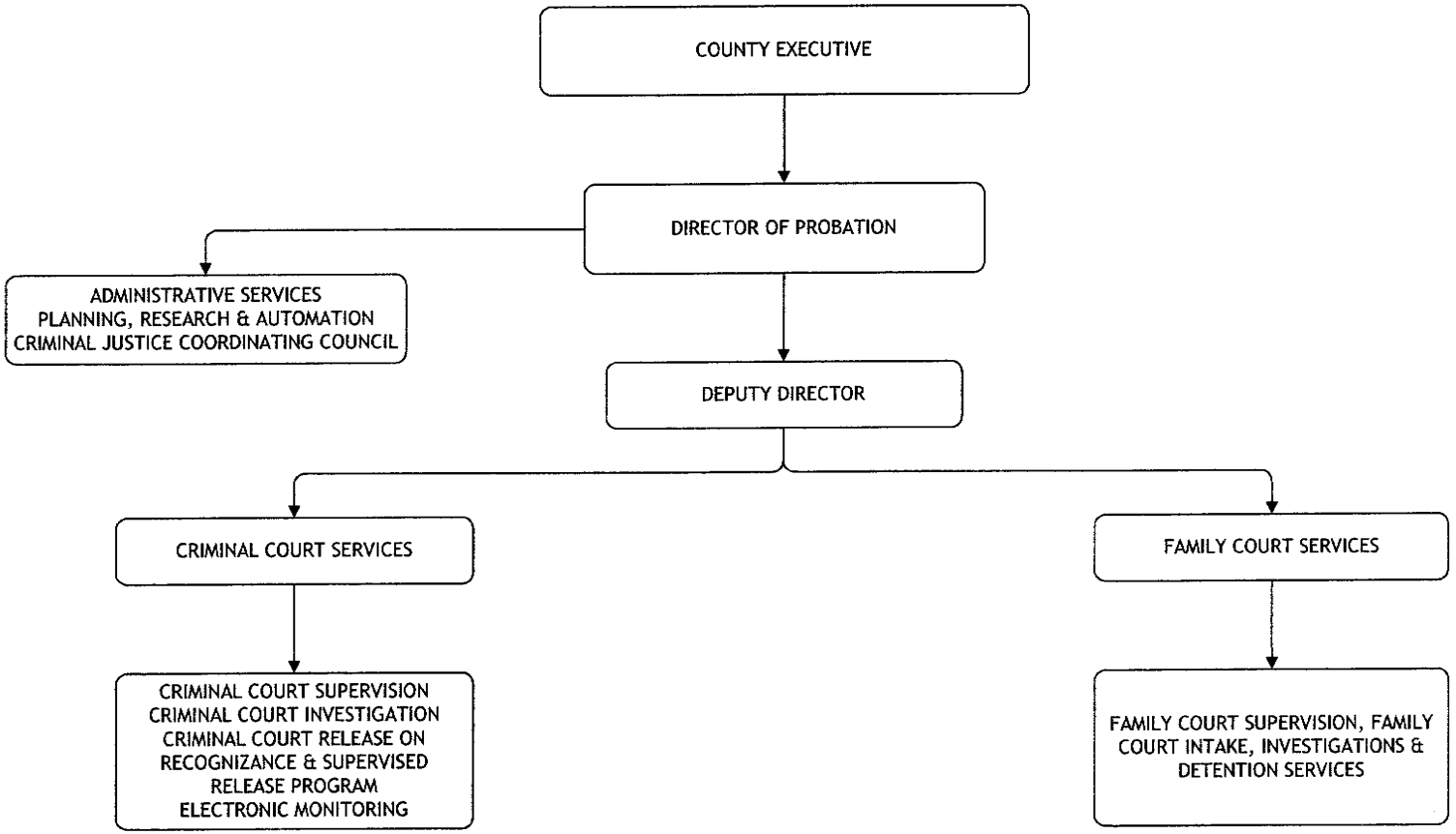
Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
EM-61	POL	15-3121-1000-0907	Senior Police Operations Aide		Senior Clerk Typist
EM-62	POL	01-3120-1000-0915	Police Operations Aide		Senior Clerk Typist
EM-63	POL	01-3120-3000-0557	Clerk Typist		Senior Clerk Typist
EM-64	POL	15-3121-2000-2868	Police Operations Aide		Senior Clerk Typist
EM-65	POL	15-3121-2000-2858	Police Operations Aide		Senior Clerk Typist
EM-66	POL	15-3121-2000-2872	Police Operations Aide		Senior Clerk Typist
EM-67	POL	15-3121-1000-4156	Senior Police Operations Aide		Principal Clerk
EM-68	POL	15-3121-1000-3668	Clerk Typist		Senior Clerk Typist
EM-69	POL	15-3121-2000-2649	Principal Clerk		Clerk Typist
EM-70	POL	15-3121-2000-2432	Detention Attendant		Marine Mechanic
EM-71	POL	15-3121-2000-4255	Detention Attendant		Marine Mechanic
EM-72	POL	01-3120-1000-4106	Administrator I		Public Relations Specialist
EM-73	POL	01-3120-1000-1008	Secretarial Assistant		Public Relations Specialist
EM-74	POL	15-3121-2000-2408	Senior Clerk Typist		Principal Clerk
EM-75	POL	15-3121-2000-2888	Police Operations Aide		Senior Clerk Typist
EM-76	POL	15-3121-1000-3629	Police Operations Aide		Senior Clerk Typist
EM-76	POL	15-3121-1000-4168	Police Operations Aide		Senior Clerk Typist
EM-76	POL	15-3121-2000-2461	Police Operations Aide		Senior Clerk Typist
EM-77	POL	01-3123-1000-0020	Police Operations Aide		Senior Clerk Typist
EM-77	POL	15-3121-1000-3620	Police Operations Aide		Senior Clerk Typist
EM-77	POL	15-3121-1000-3628	Police Operations Aide		Senior Clerk Typist
EM-84	POL	01-3120-1000-4116	Evidence Control Clerk		Police Operations Aide
EM-87	POL	15-3121-2000-2406	Senior Clerk Typist		Senior Police Operations Aide
EM-91	POL	15-3121-2000-2394	Senior Clerk Typist		Principal Clerk
EM-93	POL	01-3120-3000-0409	Senior Clerk Typist		Public Relations Specialist
EM-93	POL	01-3120-3000-0411	Senior Clerk Typist		Public Relations Specialist
EM-96	POL	01-3120-1000-0962	Senior Accountant		Police Transportation Manager
EM-123	POL	15-3121-2000-2658	Clerk Typist		Senior Clerk Typist
EM-141	POL	01-3120-1000-0566	Clerk Typist		Senior Clerk Typist
EM-153	POL	15-3121-2000-2900	Police Operations Aide		Police Operations Aide (Spanish Speaking)
EM-161	POL	15-3121-2000-2466	Senior Clerk Typist		Principal Clerk
EM-162	POL	15-3121-2000-4092	Administrator I		Head Clerk
EM-166	POL	01-3120-1000-0197	Sergeant (Police)		Public Safety Dispatcher III

POLICE

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
EM-166	POL	15-3121-1000-3072	Sergeant (Police)		Public Safety Dispatcher III
EM-166	POL	15-3121-1000-3078	Sergeant (Police)		Public Safety Dispatcher III
EM-166	POL	15-3121-1000-3080	Sergeant (Police)		Public Safety Dispatcher III
EM-166	POL	15-3121-2000-0168	Sergeant (Police)		Public Safety Dispatcher III
EM-166	POL	15-3121-2000-0173	Sergeant (Police)		Public Safety Dispatcher III
EM-166	POL	15-3121-2000-0190	Sergeant (Police)		Public Safety Dispatcher III
EM-167	POL	01-3120-1000-0208	Law Assistant I		Public Safety Dispatcher III
EM-169	POL	15-3121-1000-3135	Police Officer		Evidence Control Clerk
EM-169	POL	15-3121-1000-3136	Police Officer		Evidence Control Clerk
EM-169	POL	15-3121-1000-3165	Police Officer		Evidence Control Clerk

COUNTY OF SUFFOLK ANNUAL BUDGET
ORGANIZATIONAL CHART

DEPARTMENT: PROBATION



PROBATION

Departmental Mission

The Probation Department has a dual mission of community protection as well as client assistance and rehabilitation. The department provides intake and screening services, investigations, court-ordered supervisory services, victim protection and juvenile respite and detention programs in Suffolk County. The department reduces crime by lowering recidivism among juvenile and adult offenders receiving probation services.

Department Description

The Suffolk County Department of Probation has the following responsibilities:

- Intake - is divided into the following sections:
  - Preparation of petitions in cases of family offenses (support, paternity, custody, orders of protection, domestic violence and visitation and conciliation cases);
  - Cases related to the youth populations, of Persons In Need of Supervision (PINS) and juvenile delinquents (JD).

  Both sections specialize in the screening, diversion and monitoring of cases to provide services in a pre-court status where possible
- Investigations - provides background, legal and character investigations to the courts on individuals before sentencing. The information gathered in these investigations help the courts determine the appropriate pre-trial disposition of detainees, as well as the appropriate dispositional sentence. The department also performs adoption investigations, pre-trial and pre-sentence investigations for the Family and Criminal courts.
- Supervision - responsible for supervising individuals on probation, both adult and juvenile, so as to ensure that the conditions (imposed by the court) of their probation are followed, this may include monitoring individuals while they are involved in special programs and placements. A supervisor implements programs with measurable outcomes that hold offenders accountable and assists them in leading law-abiding lives.

PROBATION

- Specialized Services - Operates Juvenile Detention Services for the County, Juvenile and Adult Day reporting programs, Drug Court Treatment Programs, and residential placement diversion programs such as Alternatives For Youth (AFY), PINS diversion, and Home Based Programs. The budget also includes funding for the Criminal Justice Coordinating Council (CJCC), the County STOP-DWI program and the Parole Re-Entry Task Force.

Activities and Accomplishments

1. **Family Court Division:**

- Continued to operate the Juvenile Day Reporting Center Program (JDRC); a collaborative effort between Probation and Cornell Cooperative Extension to provide an alternative school program with on-site probation supervision. The alternative education program consisted of environmentally based stewardship projects. The JDRC program is a "last chance opportunity" for some JD youth that are destined for placement by the Family Court. Out of the 48 youth served in JDRC during 2009, a total of 39 or 81% of the JD youth were diverted from placement. At a cost of approximately $200,000 per youth per annum, this program provided a total saving of more than $7.8 million in residential placement cost, of which 50%, or $3.9 million would be the cost savings to the County. The cost to operate the JDRC program in 2009 was $782,229 resulting in a net savings to the County of $3.1 million.
- Operated Suffolk Probation's Juvenile Accountability Project which helps to hold juvenile offenders accountable while reducing recidivism, by establishing a coordinated and collaborative response to dangerous gang activity in Suffolk County. In 2009, the department completed the following:
  - Provided 40 Gang Awareness Presentations and trainings to school and community groups, where a total of 1,223 adults and 3,165 youth participated.
  - Operated two units of probation supervision for gang members or violent offenders with comprehensive training of Probation Officers in gang and violence intervention techniques, adolescent behavior, delinquency prevention and awareness of multicultural dynamics of Latino and other gangs.
- Contracted with Berkshire Farm Center and Services for Youth to provide family focused in-home treatment and support services to PINS youth and their families. The youth, referred to as "Stepping Stones", are considered high risk placement candidates. During the first year of program services from 7/23/08-8/31/09, this program provided services to 41 PINS Diversion youth from 28 families. Only 4 out of

PROBATION

41 youngsters were placed in a residential setting. At a cost savings of nearly $3.7 million in the County share of residential placement cost.

- Partnered in the Alternatives For Youth (AFY) program which successfully diverted from court, 83.5% of youth served, subsequently reducing the number of Persons In Need of Supervision (PINS) youth placed in costly residential care. Between October 2005 and December 2009, a total of 2,897 youth received AFY services and only twenty-two (22) youth were placed in residential placement. At a cost of $90,000 per year, the AFY Program has successfully diverted 2,871 youth from residential care and potentially saved the County and state hundreds of millions of dollars.

- Exceeded expectations for the department's Home Based Service programs, operated by Family Service League by successfully diverting 99.4%, or 336 out of 338 at-risk juveniles from residential placement in 2009. Collectively, the three (3) departmental Home-Based programs have achieved a 99.2% success rate over the last eight years. The average cost per youth in Home Based programs is $2,466 in comparison to over $200,000 in a State run facility and over $100,000 per youth placed in private residential care. Program results can be analyzed from the following chart:

Year	Youth Served	Youth Diverted from Placement	Success Rate	Estimated Savings in Residential Cost to the County	Actual Program Cost	Estimated Net savings with Home Base Operations	Cost Per Youth
2004	84	84	100.00%	$3,780,000	$275,182	$3,504,818	$3,276
2005	145	143	98.60%	$6,435,000	$302,103	$6,132,897	$2,083
2006	232	229	98.70%	$10,305,000	$461,000	$9,844,000	$1,987
2007	313	310	99.00%	$13,950,000	$602,483	$13,347,517	$1,925
2008	337	337	100.00%	$15,165,000	$607,460	$14,557,540	$1,803
2009	338	336	99.40%	$15,120,000	$578,798	$14,541,202	$1,712
TOTALS	**1,449**	**1,439**	**99.28%**	**$64,755,000**	**$2,827,026**	**$61,927,974**	

- Continued success in the last five years in helping to reduce costly residential placements by providing more effective, alternative, community-based solutions. As a result, Juvenile placements have been reduced from 299 placements in 2005 to 171 in 2009, a 128 juvenile or 43% reduction at a time when placement costs increased dramatically. The current estimated cost of a New York State (NYS) OCFS placement is in excess of $220,000 per year. Juvenile Placements were reduced from 216 J.D. or PINS youth in 2008 to 171 in 2009, a 45 placement or 21% reduction.

PROBATION

2. **Criminal Court Division:**

- Received federal stimulus funding of $216,000 per year for the implementation of the Rockefeller Drug Law Reform Program from the NYS Office of Probation and Correctional Alternatives. The purpose of the legislation is to assist non-violent felony drug-dependent offenders to obtain drug treatment in residential and community based settings and to provide structured community supervision to assist them in leading law-abiding lives. The goal of the program is to provide probation supervision services to felony drug-dependent individuals pursuant to the Rockefeller Drug Law Reform of 2009, while ensuring that their treatment and service needs are met in order to reduce offender recidivism and promote community safety.
- Participated in the U.S. Marshall Fugitive Task Force, Project Impact (Violence Reduction), the East End Drug Task Force, and the Wyandanch Weed and Seed Initiative, all of which are 100% grant funded, all of which helped to improve public safety in Suffolk County. Since the inception of this project in 2003, the task force has located and arrested approximately 251 violent felony probation absconders in addition to numerous other violent fugitives. The Senior Probation Officer assigned to this task force was recognized with the Task Force's, Long Island Division; "2009 Investigator of the Year Award".
- Probation's Electronic Monitoring Unit monitored a total of 181 individuals in 2009, using Global Positioning System (GPS) technology 24 hours a day, 7 days a week. In addition, a total of 169 individuals were continuously monitored for potential alcohol consumption with the use of a Secure Continuous Remote Alcohol Monitor SCRAM™ bracelet. The recidivism rate for those monitored with these new technologies has been extremely low, particularly because they provide additional motivation for an individual to engage in appropriate treatment on a consistent basis. GPS monitoring is approximately 20% the cost of incarceration in the Suffolk County Correctional Facility.
- Supervised a record 14,000 adult, criminal court offenders during 2009 with lower than national average levels of recidivism in every category of offender.
- Implemented mandatory "first offender" statutes (Child Passenger Protection Act - "Leandra's Law") that require the installation of breath alcohol ignition interlock devices on the motor vehicles of operators who are convicted of Driving While Intoxicated (DWI) misdemeanor and felony offenses, and who are sentenced on or after 8/15/10. This law also imposes increased penalties on persons convicted for certain DWI crimes while having a child(ren) younger than 16 years of age in their motor vehicles.

PROBATION

3. **The Criminal Justice Coordinating Council (CJCC) accomplished the following:**

- Maintained the Suffolk County Reentry Task Force - one of 13 established in counties throughout NYS. The Reentry Task Force is funded through the NYS Department of Criminal Justice Services as part of a larger statewide reentry initiative.
- Managed nine grants totaling $3,348,666 in state and federal grant funds, including Bureau of Justice Assistance Grants, NYS Reentry Enhancement Grants, and NYS Alternative to Incarceration grant.
- Engaged in system's research and evaluation activities, which included:
  - Biannual Jail Statistical Report;
  - Profile of Inmates with Mental Illnesses in the Suffolk County Jail;
  - Profile study of gang members in Suffolk County (in progress).

2011 Executive Recommendations

I am proposing a budget of $42,698,163 for the Probation Department for the fiscal year 2011. Major recommendations are as follows:

1. Includes funding for 4 full-time positions (1 Supervising Probation Officer, 2 Probation Officers and 1 Clerk Typist) to meet the expected increase in the number of clients in need of ignition interlock monitoring as a result of the Child Passenger Protection Act (Leandra's Law). In addition, $175,000 has been added to cover the cost of the contract agency that is needed to monitor the computerized data that is generated as a result of this mandate.
2. Increased funding for various drug testing kits associated with the Rockefeller Drug Law reforms.
3. Provides $25,000 to purchase fifty body armor vests.
4. In order to comply with the Early Retirement Incentive Program and the provisions of Resolution 1724-2010, I have abolished six (6) positions and downgraded one (1) position to a lower title.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Probation
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED				MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
42,040,568	**46,347,837**	**44,518,134**	**Probation**		**GRAND TOTAL**		**47,870,858**	**42,698,163**	**42,663,825**
0	**10,051**	**10,000**	**001 - PRO - 1239 - PROBATION: DAY REPORTING**				**0**	**0**	**0**
0	**5,051**	**0**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	3,180	0	3500	0000	-OTHER: UNCLASSIFIED		0	0	0
0	1,871	0	3770	0000	-ADVERTISING		0	0	0
0	**5,000**	**10,000**	**4 000**		**CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	5,000	10,000	4980	0000	-CONTRACTED AGENCIES		0	0	0
0	**0**	**79,527**	**001 - PRO - 3136 - DCJS SVAW RECOVERY ACT**			**M**	**0**	**0**	**0**
0	**0**	**79,527**	**4 000**		**CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	20,000	4980	JIS1	-VIBS	M	0	0	0
0	0	19,808		JIT1	-BRIGHTER TOMORROWS	M	0	0	0
0	0	19,719		JIU1	-SUFFOLK COALITION AGAINST DOMESTIC VIOLENCE	M	0	0	0
0	0	20,000		JIV1	-THE RETREAT	M	0	0	0
0	**0**	**0**	**001 - PRO - 3137 - IGNITION INTERLOCK PROGRAM**				**0**	**335,368**	**335,368**
0	**0**	**0**	**1 000**		**PERSONAL SERVICES**		**0**	**160,368**	**160,368**
0	0	0	1100	0000	-PERMANENT SALARIES		0	160,368	160,368
0	**0**	**0**	**4 000**		**CONTRACTUAL EXPENSES**		**0**	**175,000**	**175,000**
0	0	0	4980	0000	-CONTRACTED AGENCIES		0	175,000	175,000
1,042,439	**1,027,948**	**945,835**	**001 - PRO - 3138 - PROBATION: DAY REPORTING**				**1,124,818**	**986,404**	**986,181**
948,946	**871,103**	**833,536**	**1 000**		**PERSONAL SERVICES**		**961,420**	**866,406**	**866,406**
6,097	0	0	1020	0000	-TERMINAL VACATION PAY		0	0	0
1,081	0	0	1050	0000	-TERMINAL SICK LEAVE PAYMENTS		0	0	0
19,050	18,150	15,250	1060	0000	-LONGEVITY PAY		16,300	16,300	16,300
1,756	0	0	1070	0000	-SPECIAL PAYMENT PER EMPLOYEE C		0	0	0
847,771	777,353	728,530	1100	0000	-PERMANENT SALARIES		869,870	774,856	774,856
102,199	72,800	69,888	1120	0000	-OVERTIME SALARIES		72,800	72,800	72,800
0	0	6,600	1230	0000	-WORKMAN'S COMPENSATION - DISAB		0	0	0
0	0	10,818	1340	0000	-PEACE OFFICE COMPENSATION 1/3		0	0	0
-32,547	0	0	1380	0000	-DEFERRED PAY		0	0	0
3,500	2,800	2,450	1420	0000	-CLEANING & CLOTHING ALLOWANCE		2,450	2,450	2,450
39	0	0	1620	0000	-OT - STRAIGHT TIME		0	0	0
5,952	**4,168**	**2,850**	**2 000**		**EQUIPMENT**		**1,280**	**1,280**	**1,280**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Probation
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	MANDATED 'M'			2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
5,952	4,168	2,850	2010	0000	-FURNITURE & FURNISHINGS	1,280	1,280	1,280
40,924	**42,277**	**38,049**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**52,118**	**47,318**	**47,095**
759	761	761	3010	0000	-OFFICE SUPPLIES	1,000	800	761
1,807	1,400	1,400	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR	1,400	1,400	1,400
389	395	395	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS	450	450	395
150	151	151	3080	0000	-RESEARCH & LAW BOOKS	100	100	100
763	771	1,521	3100	0000	-INSTRUCTIONAL SUPPLIES	1,000	900	771
14,403	14,251	12,230	3340	0000	-FOOD SUPPLIMENT	13,943	13,943	13,943
6,894	9,440	8,496	3370	0000	-MEDICAL, DENTAL & LABORATORY S	17,500	15,000	15,000
72	145	145	3390	0000	-POLICEMAN SUPPLIES	145	145	145
13,181	12,633	10,620	3500	0000	-OTHER: UNCLASSIFIED	14,250	12,250	12,250
2,508	2,330	2,330	3510	0000	-RENT: BUSINESS MACHINES & SYS	2,330	2,330	2,330
46,617	**110,400**	**71,400**	**4 000**		**CONTRACTUAL EXPENSES**	**110,000**	**71,400**	**71,400**
1,920	2,400	2,400	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT	2,400	2,400	2,400
262	1,400	1,000	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	1,000	1,000	1,000
44,435	106,600	68,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	106,600	68,000	68,000
17,214,442	**18,523,522**	**18,299,406**	**001 - PRO - 3140 - PROB: GENERAL ADMINISTRATION**			**18,972,651**	**17,375,146**	**17,331,690**
16,341,244	**17,508,344**	**17,363,479**	**1 000**		**PERSONAL SERVICES**	**17,684,760**	**16,348,118**	**16,348,118**
208,921	0	165,917	1020	0000	-TERMINAL VACATION PAY	0	0	0
182,244	0	141,745	1050	0000	-TERMINAL SICK LEAVE PAYMENTS	0	0	0
265,050	292,200	270,450	1060	0000	-LONGEVITY PAY	284,550	268,500	268,500
47,225	147,504	135,714	1070	0000	-SPECIAL PAYMENT PER EMPLOYEE C	147,504	147,504	147,504
10,354	0	0	1080	0000	-RETRO & VACATION PAY	0	0	0
15,516,634	16,577,440	16,154,646	1100	0000	-PERMANENT SALARIES	16,734,856	15,440,564	15,440,564
617,635	425,000	408,000	1120	0000	-OVERTIME SALARIES	450,000	425,000	425,000
3,731	4,000	0	1130	0000	-TEMPORARY SALARIES - NO FRINGE	5,000	3,700	3,700
0	0	1,120	1230	0000	-WORKMAN'S COMPENSATION - DISAB	0	0	0
3,000	0	2,280	1270	0000	-DISABILITY INCOME	0	0	0
39,487	0	0	1350	0000	-PAYMENT AFTER DEATH	0	0	0
-605,848	0	33,992	1380	0000	-DEFERRED PAY	0	0	0
56,000	58,100	54,950	1420	0000	-CLEANING & CLOTHING ALLOWANCE	56,350	56,350	56,350
-9,612	0	-11,335	1440	0000	-FURLOUGH	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Probation
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
6,421	4,100	6,000	1620	0000	-OT - STRAIGHT TIME	6,500	6,500	6,500
37,390	**73,025**	**32,341**	**2 000**		**EQUIPMENT**	**48,066**	**29,591**	**29,591**
0	6,600	2,000	2010	0000	-FURNITURE & FURNISHINGS	10,600	2,000	2,000
0	0	0	2070	0000	-CAMERAS & PHOTOGRAPHIC	10,106	10,106	10,106
0	0	0	2080	0000	-MEDICAL, DENTAL & LABORATORY	7,750	3,500	3,500
0	23,080	8,000	2090	0000	-RADIO & COMMUNICATION	13,625	8,000	8,000
37,390	43,345	22,341	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE	5,985	5,985	5,985
594,640	**632,341**	**575,299**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**900,245**	**706,925**	**663,469**
33,747	31,881	36,693	3010	0000	-OFFICE SUPPLIES	41,269	36,269	31,881
4,329	8,715	3,558	3015	0000	-COMPUTER & DATA STORAGE SUPPLY	8,300	5,300	5,300
33,970	33,981	33,981	3020	0000	-POSTAGE	39,644	39,644	33,981
45,251	37,112	42,791	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR	62,869	45,869	37,112
1,091	1,201	1,201	3040	0000	-OUTSIDE PRINTING	1,470	1,270	1,201
9,394	9,095	8,185	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS	10,223	9,723	9,095
18,755	14,094	12,685	3080	0000	-RESEARCH & LAW BOOKS	11,668	11,668	11,668
1,091	3,201	2,201	3100	0000	-INSTRUCTIONAL SUPPLIES	8,401	2,901	2,901
26	100	100	3150	0000	-GASOLINE & MOTOR OIL	100	100	100
107,585	68,300	60,500	3160	0000	-COMPUTER SOFTWARE	61,686	56,686	56,686
723	6,000	2,500	3250	0000	-BUILDING MATERIALS	6,000	2,000	2,000
655	401	401	3260	0000	-SIGNS & MAPS	500	500	401
849	12,950	7,500	3310	0000	-CLOTHING & ACCESSORIES	39,132	39,132	39,132
76,295	98,321	88,489	3370	0000	-MEDICAL, DENTAL & LABORATORY S	192,321	130,321	130,321
1,565	5,268	4,268	3390	0000	-POLICEMAN SUPPLIES	4,715	4,715	4,715
13,835	28,796	25,389	3420	0000	-SHOOTING RANGE SUPPLIES	30,023	28,023	28,023
14,351	15,374	13,837	3500	0000	-OTHER: UNCLASSIFIED	17,214	14,214	14,214
215,442	227,665	204,285	3510	0000	-RENT: BUSINESS MACHINES & SYS	290,236	234,116	227,665
5,801	6,125	3,125	3610	0000	-REPAIRS: OFFICE EQUIPMENT	6,432	3,432	3,432
9,704	23,401	23,310	3650	0000	-REPAIRS: BUILDINGS	67,802	40,802	23,401
180	360	300	3950	0000	-NOTARY FEES	240	240	240
241,168	**309,812**	**328,287**	**4 000**		**CONTRACTUAL EXPENSES**	**339,580**	**290,512**	**290,512**
1,348	1,500	1,500	4015	0000	-CELLULAR COMMUNICATIONS	1,500	1,500	1,500
11,897	50,000	45,066	4210	0000	-COMPUTER SERVICES	20,000	10,000	10,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Probation
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	MANDATED 'M'				2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
2,457	2,568	2,568	4310	0000	-EMPLOYEE MISC-EXPENSES		2,568	2,568	2,568
7,258	7,812	7,552	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT		7,812	7,812	7,812
31,847	44,999	40,741	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		61,862	43,862	43,862
0	5,193	2,750	4340	0000	-TRAVEL: OTHER		17,728	3,000	3,000
15,458	24,340	24,340	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		24,340	17,000	17,000
170,904	173,400	203,770	4980	JEB1	-LONG ISLAND ADVOCACY CENTER, INC.		203,770	203,770	203,770
0	0	0	4982	0000	-PROMPT PAY PENALTY		0	1,000	1,000
0	**0**	**216,000**	**001 - PRO - 3141 - ROCKEFELLER DRUG LAW REFORM PROGRA**				**317,834**	**189,521**	**188,699**
0	**0**	**140,208**	**1 000**		**PERSONAL SERVICES**		**297,012**	**168,699**	**168,699**
0	0	2,600	1060	0000	-LONGEVITY PAY		3,100	3,100	3,100
0	0	129,893	1100	0000	-PERMANENT SALARIES		282,512	156,399	156,399
0	0	7,015	1120	0000	-OVERTIME SALARIES		10,000	8,500	8,500
0	0	700	1420	0000	-CLEANING & CLOTHING ALLOWANCE		1,400	700	700
0	**0**	**822**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**822**	**822**	**0**
0	0	822	3010	0000	-OFFICE SUPPLIES		822	822	0
0	**0**	**20,598**	**4 000**		**CONTRACTUAL EXPENSES**		**20,000**	**20,000**	**20,000**
0	0	598	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		0	0	0
0	0	20,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		20,000	20,000	20,000
0	**0**	**54,372**	**8 000**		**EMPLOYEE BENEFITS**		**0**	**0**	**0**
0	0	12,750	8280	0000	-STATE RETIREMENT		0	0	0
0	0	10,718	8330	0000	-SOCIAL SECURITY		0	0	0
0	0	28,142	8360	0000	-HEALTH INSURANCE		0	0	0
0	0	2,762	8380	0000	-BENEFIT FUND CONTRIBUTION		0	0	0
219,632	**544,140**	**544,140**	**001 - PRO - 3142 - PLACEMENT REDUCTION PROGRAM**				**544,140**	**544,140**	**544,140**
219,632	**544,140**	**544,140**	**4 000**		**CONTRACTUAL EXPENSES**		**544,140**	**544,140**	**544,140**
219,632	544,140	544,140	4980	HTU1	-FAMILY SERVICE LEAGUE HOME BASE II		544,140	544,140	544,140
935,090	**1,067,510**	**920,106**	**001 - PRO - 3144 - NON-MANDATED JUVENILE DETENTION SERVI**				**1,104,326**	**869,239**	**869,239**
933,639	**1,059,810**	**916,256**	**1 000**		**PERSONAL SERVICES**		**1,083,631**	**859,889**	**859,889**
12,800	14,700	12,300	1060	0000	-LONGEVITY PAY		13,350	13,350	13,350
7,368	0	0	1070	0000	-SPECIAL PAYMENT PER EMPLOYEE C		0	0	0
884,149	841,960	814,058	1100	0000	-PERMANENT SALARIES		866,781	761,039	761,039
62,914	200,000	80,000	1120	0000	-OVERTIME SALARIES		195,000	80,000	80,000

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2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
-36,742	0	4,398	1380	0000	-DEFERRED PAY	0	0	0
3,150	3,150	3,500	1420	0000	-CLEANING & CLOTHING ALLOWANCE	3,500	3,500	3,500
0	0	2,000	1620	0000	-OT - STRAIGHT TIME	5,000	2,000	2,000
999	**2,400**	**1,750**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**13,995**	**7,200**	**7,200**
13	300	150	3010	0000	-OFFICE SUPPLIES	300	150	150
0	50	50	3020	0000	-POSTAGE	50	50	50
0	0	0	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR	450	450	450
200	200	200	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS	200	200	200
0	0	0	3100	0000	-INSTRUCTIONAL SUPPLIES	100	0	0
0	0	100	3310	0000	-CLOTHING & ACCESSORIES	500	100	100
0	0	100	3320	0000	-HOUSEHOLD & LAUNDRY SUPPLIES	145	100	100
0	0	100	3330	0000	-FOOD	150	100	100
0	600	300	3390	0000	-POLICEMAN SUPPLIES	600	300	300
0	900	400	3500	0000	-OTHER: UNCLASSIFIED	1,150	400	400
335	350	350	3510	0000	-RENT: BUSINESS MACHINES & SYS	350	350	350
451	0	0	3650	0000	-REPAIRS: BUILDINGS	10,000	5,000	5,000
452	**5,300**	**2,100**	**4 000**		**CONTRACTUAL EXPENSES**	**6,700**	**2,150**	**2,150**
68	100	100	4015	0000	-CELLULAR COMMUNICATIONS	100	100	100
0	1,000	300	4310	0000	-EMPLOYEE MISC-EXPENSES	1,600	300	300
384	3,000	1,000	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT	3,000	1,000	1,000
0	1,200	700	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	2,000	750	750
1,590,424	**1,833,439**	**1,719,438**	**001 - PRO - 3145 - PINS DIVERSION PLAN**			**1,784,162**	**1,782,301**	**1,781,862**
1,024,369	**1,041,769**	**982,530**	**1 000**		**PERSONAL SERVICES**	**992,274**	**992,274**	**992,274**
0	0	20,206	1020	0000	-TERMINAL VACATION PAY	0	0	0
0	0	10,369	1050	0000	-TERMINAL SICK LEAVE PAYMENTS	0	0	0
14,650	18,300	14,850	1060	0000	-LONGEVITY PAY	16,900	16,900	16,900
0	0	2,838	1080	0000	-RETRO & VACATION PAY	0	0	0
1,053,335	1,019,619	927,698	1100	0000	-PERMANENT SALARIES	971,524	971,524	971,524
-44,399	0	3,069	1380	0000	-DEFERRED PAY	0	0	0
4,550	3,850	3,500	1420	0000	-CLEANING & CLOTHING ALLOWANCE	3,850	3,850	3,850
-3,767	0	0	1440	0000	-FURLOUGH	0	0	0
8,200	**9,661**	**7,661**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**9,661**	**8,100**	**7,661**

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2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED				MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
340	400	400	3010	0000	-OFFICE SUPPLIES		400	400	400
2,006	1,261	1,261	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR		2,143	1,700	1,261
5,854	8,000	6,000	3500	0000	-OTHER: UNCLASSIFIED		7,118	6,000	6,000
557,855	**782,009**	**729,247**	**4 000**		**CONTRACTUAL EXPENSES**		**782,227**	**781,927**	**781,927**
2,471	2,000	1,940	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		2,250	1,950	1,950
300,465	524,000	459,579	4980	0000	-CONTRACTED AGENCIES		512,249	217,000	217,000
254,919	256,009	267,728		HTY1	-LONG ISLAND ADVOCACY CENTER (PINS DIVERSION)		267,728	267,728	267,728
0	0	0		JJU1	-BERKSHIRE FARM CENTER AND SERVICES FOR YOUTH		0	295,249	295,249
0	**0**	**448,747**	**001 - PRO - 3146 - BYRNE JAG RECOVERY PROGRAM**			**M**	**114,392**	**114,392**	**114,392**
0	**0**	**62,099**	**1 000**		**PERSONAL SERVICES**		**114,392**	**114,392**	**114,392**
0	0	61,574	1100	0000	-PERMANENT SALARIES	M	114,392	114,392	114,392
0	0	525	1410	0000	-CLOTHING ALLOWANCE	M	0	0	0
0	**0**	**90,000**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	0	90,000	3500	0000	-OTHER: UNCLASSIFIED	M	0	0	0
0	**0**	**235,068**	**4 000**		**CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	2,000	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	M	0	0	0
0	0	60,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	M	0	0	0
0	0	132,418	4980	JGO1	-SOUTH OAKS	M	0	0	0
0	0	40,650		JGP1	-LEGAL AID SOCIETY	M	0	0	0
0	**0**	**61,580**	**8 000**		**EMPLOYEE BENEFITS**		**0**	**0**	**0**
0	0	15,266	8280	0000	-STATE RETIREMENT	M	0	0	0
0	0	12,833	8330	0000	-SOCIAL SECURITY	M	0	0	0
0	0	30,028	8360	0000	-HEALTH INSURANCE	M	0	0	0
0	0	3,453	8380	0000	-BENEFIT FUND CONTRIBUTION	M	0	0	0
761,717	**764,677**	**744,480**	**001 - PRO - 3147 - PROBATION PRE TRIAL SERVICES**				**834,351**	**830,851**	**830,851**
735,968	**725,648**	**709,636**	**1 000**		**PERSONAL SERVICES**		**795,891**	**795,891**	**795,891**
12,500	12,400	10,850	1060	0000	-LONGEVITY PAY		14,100	14,100	14,100
750,898	710,798	696,336	1100	0000	-PERMANENT SALARIES		778,991	778,991	778,991
-30,229	0	0	1380	0000	-DEFERRED PAY		0	0	0
2,800	2,450	2,450	1420	0000	-CLEANING & CLOTHING ALLOWANCE		2,800	2,800	2,800
25,150	**38,161**	**34,044**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**37,310**	**33,910**	**33,910**
367	485	485	3010	0000	-OFFICE SUPPLIES		485	485	485

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23,151	36,000	32,183	3370	0000	-MEDICAL, DENTAL & LABORATORY S		35,000	32,000	32,000
57	75	75	3390	0000	-POLICEMAN SUPPLIES		75	75	75
1,575	1,601	1,301	3500	0000	-OTHER: UNCLASSIFIED		1,750	1,350	1,350
598	**868**	**800**	**4 000**		**CONTRACTUAL EXPENSES**		**1,150**	**1,050**	**1,050**
12	50	175	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT		350	350	350
586	818	625	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		800	700	700
635,385	**676,665**	**583,059**	**001 - PRO - 3148 - PROB: INTENSIVE SUPERVISION**				**598,385**	**589,863**	**589,593**
619,374	**625,654**	**537,491**	**1 000**		**PERSONAL SERVICES**		**552,084**	**545,084**	**545,084**
11,250	7,300	5,750	1060	0000	-LONGEVITY PAY		7,750	7,750	7,750
607,910	580,193	501,358	1100	0000	-PERMANENT SALARIES		506,523	506,523	506,523
23,161	35,711	28,283	1120	0000	-OVERTIME SALARIES		35,711	28,711	28,711
-25,397	0	0	1380	0000	-DEFERRED PAY		0	0	0
2,450	2,450	2,100	1420	0000	-CLEANING & CLOTHING ALLOWANCE		2,100	2,100	2,100
7,631	**10,720**	**8,537**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**7,905**	**7,155**	**6,885**
0	150	150	3010	0000	-OFFICE SUPPLIES		150	150	150
534	601	601	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR		770	770	601
0	54	28	3080	0000	-RESEARCH & LAW BOOKS		155	155	54
0	335	0	3100	0000	-INSTRUCTIONAL SUPPLIES		0	0	0
6,512	8,250	7,178	3370	0000	-MEDICAL, DENTAL & LABORATORY S		5,500	5,500	5,500
79	80	80	3390	0000	-POLICEMAN SUPPLIES		80	80	80
507	1,250	500	3500	0000	-OTHER: UNCLASSIFIED		1,250	500	500
8,380	**40,291**	**37,031**	**4 000**		**CONTRACTUAL EXPENSES**		**38,396**	**37,624**	**37,624**
96	216	144	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT		216	144	144
2,929	1,075	1,825	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		2,930	2,230	2,230
5,355	39,000	35,062	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		35,250	35,250	35,250
16,998	**0**	**12,002**	**001 - PRO - 3153 - US MARSHALS FUGITIVE TASK FORC**				**0**	**0**	**0**
16,998	**0**	**12,002**	**1 000**		**PERSONAL SERVICES**		**0**	**0**	**0**
16,998	0	12,002	1120	0000	-OVERTIME SALARIES		0	0	0
6,850	**0**	**7,794**	**001 - PRO - 3155 - WYANDANCH WEED & SEED**			M	**0**	**0**	**0**
6,850	**0**	**7,794**	**1 000**		**PERSONAL SERVICES**		**0**	**0**	**0**
6,850	0	7,794	1120	0000	-OVERTIME SALARIES	M	0	0	0
861,599	**965,226**	**981,235**	**001 - PRO - 3165 - SUFF STUDY MENTALLY ILL OFFEND**				**1,056,992**	**1,050,367**	**1,050,119**

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2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
850,816	**936,999**	**961,659**	**1 000**		**PERSONAL SERVICES**	**1,029,117**	**1,029,117**	**1,029,117**
16,900	19,000	19,000	1060	0000	-LONGEVITY PAY	20,550	20,550	20,550
849,044	890,149	915,769	1100	0000	-PERMANENT SALARIES	980,367	980,367	980,367
16,426	24,000	23,040	1120	0000	-OVERTIME SALARIES	24,000	24,000	24,000
-35,403	0	0	1380	0000	-DEFERRED PAY	0	0	0
3,850	3,850	3,850	1420	0000	-CLEANING & CLOTHING ALLOWANCE	4,200	4,200	4,200
0	**0**	**225**	**2 000**		**EQUIPMENT**	**0**	**0**	**0**
0	0	225	2010	0000	-FURNITURE & FURNISHINGS	0	0	0
4,556	**16,577**	**9,201**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**16,525**	**9,900**	**9,652**
160	401	350	3010	0000	-OFFICE SUPPLIES	500	500	401
121	151	151	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR	200	200	151
71	100	100	3080	0000	-RESEARCH & LAW BOOKS	100	100	100
0	5,925	3,000	3370	0000	-MEDICAL, DENTAL & LABORATORY S	5,925	4,000	4,000
4,204	10,000	5,500	3500	0000	-OTHER: UNCLASSIFIED	9,700	5,000	5,000
0	0	100	3510	0000	-RENT: BUSINESS MACHINES & SYS	100	100	0
6,226	**11,650**	**10,150**	**4 000**		**CONTRACTUAL EXPENSES**	**11,350**	**11,350**	**11,350**
1,086	1,500	1,200	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	1,200	1,200	1,200
140	150	150	4340	0000	-TRAVEL: OTHER	150	150	150
5,000	10,000	8,800	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	10,000	10,000	10,000
172,490	**196,592**	**193,981**	**001 - PRO - 3167 - PROBATION RESEARCH & PLANNING**			**199,765**	**194,565**	**194,465**
172,370	**185,392**	**189,306**	**1 000**		**PERSONAL SERVICES**	**189,665**	**189,665**	**189,665**
2,050	3,100	3,100	1060	0000	-LONGEVITY PAY	3,100	3,100	3,100
177,210	182,292	186,206	1100	0000	-PERMANENT SALARIES	186,565	186,565	186,565
-6,890	0	0	1380	0000	-DEFERRED PAY	0	0	0
119	**1,200**	**675**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**1,200**	**800**	**700**
119	700	400	3010	0000	-OFFICE SUPPLIES	700	400	400
0	500	275	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR	400	300	300
0	0	0	3080	0000	-RESEARCH & LAW BOOKS	100	100	0
0	**10,000**	**4,000**	**4 000**		**CONTRACTUAL EXPENSES**	**8,900**	**4,100**	**4,100**
0	0	0	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	100	100	100
0	10,000	4,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	8,800	4,000	4,000
201,686	**228,401**	**216,869**	**001 - PRO - 3168 - PROB: ENHANCEMENT SERVICES**			**270,802**	**232,861**	**222,415**

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119,178	**106,903**	**109,140**	**1 000**	**PERSONAL SERVICES**		**141,536**	**141,536**	**141,536**
698	0	0	1020	0000	-TERMINAL VACATION PAY	0	0	0
2,600	2,600	2,600	1060	0000	-LONGEVITY PAY	2,600	2,600	2,600
119,824	104,303	106,540	1100	0000	-PERMANENT SALARIES	138,936	138,936	138,936
-3,944	0	0	1380	0000	-DEFERRED PAY	0	0	0
86	**0**	**0**	**2 000**	**EQUIPMENT**		**0**	**0**	**0**
86	0	0	2020	0000	-OFFICE MACHINES	0	0	0
46,096	**46,498**	**44,729**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**		**74,266**	**56,325**	**45,879**
523	869	750	3010	0000	-OFFICE SUPPLIES	1,240	750	750
34,110	35,000	35,000	3020	0000	-POSTAGE	55,000	42,000	35,000
3,404	1,907	1,907	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR	3,451	2,500	1,907
2,241	2,341	2,341	3040	0000	-OUTSIDE PRINTING	5,000	2,500	2,341
1,165	2,000	1,500	3460	0000	-BANK SERVICE CHARGES	2,500	1,500	1,500
4,654	4,381	3,231	3510	0000	-RENT: BUSINESS MACHINES & SYS	7,075	7,075	4,381
36,326	**75,000**	**63,000**	**4 000**	**CONTRACTUAL EXPENSES**		**55,000**	**35,000**	**35,000**
26,316	50,000	45,000	4210	0000	-COMPUTER SERVICES	20,000	10,000	10,000
10,010	25,000	18,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	35,000	25,000	25,000
820,103	**1,117,400**	**1,132,663**	**001 - PRO - 3169 - SEXUAL OFFENDER PROGRAM**			**1,282,829**	**1,182,442**	**1,181,989**
797,913	**1,045,446**	**1,066,981**	**1 000**	**PERSONAL SERVICES**		**1,218,284**	**1,122,597**	**1,122,597**
9,300	12,050	12,050	1060	0000	-LONGEVITY PAY	12,050	12,050	12,050
819,237	1,029,196	1,049,681	1100	0000	-PERMANENT SALARIES	1,199,934	1,104,247	1,104,247
-34,474	0	0	1380	0000	-DEFERRED PAY	0	0	0
3,850	4,200	5,250	1420	0000	-CLEANING & CLOTHING ALLOWANCE	6,300	6,300	6,300
0	**500**	**500**	**2 000**	**EQUIPMENT**		**829**	**829**	**500**
0	500	500	2020	0000	-OFFICE MACHINES	500	500	500
0	0	0	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE	329	329	0
6,936	**11,259**	**9,982**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**		**3,521**	**3,221**	**3,097**
0	376	376	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR	800	500	376
585	785	785	3100	0000	-INSTRUCTIONAL SUPPLIES	785	785	785
5,000	8,898	7,621	3160	0000	-COMPUTER SOFTWARE	736	736	736
1,351	1,200	1,200	3500	0000	-OTHER: UNCLASSIFIED	1,200	1,200	1,200
15,254	**60,195**	**55,200**	**4 000**	**CONTRACTUAL EXPENSES**		**60,195**	**55,795**	**55,795**

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2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
0	2,400	1,000	4340	0000	-TRAVEL: OTHER	2,400	1,000	1,000
15,254	57,795	35,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	57,795	54,795	54,795
0	0	19,200	4980	0000	-CONTRACTED AGENCIES	0	0	0
364,195	**0**	**411,832**	**001 - PRO - 3172 - PAROLE REENTRY TASK FORCE**			**55,347**	**55,347**	**55,347**
0	**0**	**0**	**1 000**		**PERSONAL SERVICES**	**55,347**	**55,347**	**55,347**
0	0	0	1100	0000	-PERMANENT SALARIES	55,347	55,347	55,347
0	**0**	**11,000**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
0	0	5,000	3310	0000	-CLOTHING & ACCESSORIES	0	0	0
0	0	6,000	3370	0000	-MEDICAL, DENTAL & LABORATORY S	0	0	0
364,195	**0**	**400,832**	**4 000**		**CONTRACTUAL EXPENSES**	**0**	**0**	**0**
0	0	5,000	4340	0000	-TRAVEL: OTHER	0	0	0
24,960	0	31,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	0	0	0
339,235	0	364,832	4980	0000	-CONTRACTED AGENCIES	0	0	0
697,464	**751,927**	**751,132**	**001 - PRO - 3173 - JUVENILE SUPERVISION AND TREATMENT SER**			**532,666**	**476,181**	**476,181**
642,213	**671,528**	**679,971**	**1 000**		**PERSONAL SERVICES**	**450,167**	**395,660**	**395,660**
9,900	8,750	8,750	1060	0000	-LONGEVITY PAY	5,650	5,650	5,650
647,454	632,978	648,071	1100	0000	-PERMANENT SALARIES	415,417	367,910	367,910
9,000	27,000	20,000	1120	0000	-OVERTIME SALARIES	27,000	20,000	20,000
-27,291	0	0	1380	0000	-DEFERRED PAY	0	0	0
3,150	2,800	3,150	1420	0000	-CLEANING & CLOTHING ALLOWANCE	2,100	2,100	2,100
6,087	**8,519**	**6,266**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**8,519**	**6,541**	**6,541**
598	601	601	3010	0000	-OFFICE SUPPLIES	601	601	601
0	60	60	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS	60	60	60
0	100	100	3080	0000	-RESEARCH & LAW BOOKS	100	100	100
0	500	0	3100	0000	-INSTRUCTIONAL SUPPLIES	500	0	0
3,860	3,505	3,505	3370	0000	-MEDICAL, DENTAL & LABORATORY S	3,780	3,780	3,780
1,629	3,753	2,000	3500	0000	-OTHER: UNCLASSIFIED	3,478	2,000	2,000
49,164	**71,880**	**64,895**	**4 000**		**CONTRACTUAL EXPENSES**	**73,980**	**73,980**	**73,980**
78	0	0	4015	0000	-CELLULAR COMMUNICATIONS	0	0	0
5,106	2,900	5,085	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	5,000	5,000	5,000
35,205	68,980	59,810	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	68,980	68,980	68,980
8,775	0	0	4980	0000	-CONTRACTED AGENCIES	0	0	0

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421,551	**229,588**	**217,325**	**001 - PRO - 3175 - MENTAL HEALTH JUV DEL PROJECT**			**309,932**	**256,476**	**256,476**
131,175	**141,023**	**137,616**	**1 000**	**PERSONAL SERVICES**		**221,368**	**172,472**	**172,472**
0	0	5,944	1020	0000	-TERMINAL VACATION PAY	0	0	0
0	0	4,205	1050	0000	-TERMINAL SICK LEAVE PAYMENTS	0	0	0
2,100	2,600	2,600	1060	0000	-LONGEVITY PAY	4,150	2,600	2,600
130,984	136,573	121,256	1100	0000	-PERMANENT SALARIES	215,018	167,672	167,672
3,102	1,500	1,440	1120	0000	-OVERTIME SALARIES	1,500	1,500	1,500
-5,362	0	1,821	1380	0000	-DEFERRED PAY	0	0	0
350	350	350	1420	0000	-CLEANING & CLOTHING ALLOWANCE	700	700	700
675	**4,005**	**3,605**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**		**4,004**	**4,004**	**4,004**
0	163	163	3010	0000	-OFFICE SUPPLIES	163	163	163
0	1,111	1,111	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR	1,110	1,110	1,110
586	2,292	1,892	3100	0000	-INSTRUCTIONAL SUPPLIES	2,292	2,292	2,292
89	89	89	3160	0000	-COMPUTER SOFTWARE	89	89	89
0	350	350	3500	0000	-OTHER: UNCLASSIFIED	350	350	350
289,700	**84,560**	**76,104**	**4 000**	**CONTRACTUAL EXPENSES**		**84,560**	**80,000**	**80,000**
56,918	84,560	76,104	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	84,560	80,000	80,000
232,783	0	0	4980	HTV1	-FAMILY SERVICE LEAGUE HOME BASE III	0	0	0
211,587	**219,343**	**219,343**	**001 - PRO - 3178 - STOP VIOLENCE AGAINST WOMEN**			**209,343**	**219,343**	**244,343**
211,587	**219,343**	**219,343**	**4 000**	**CONTRACTUAL EXPENSES**		**209,343**	**219,343**	**244,343**
131,150	136,735	136,735	4980	GDD1	-VIBS	126,735	136,735	161,735
37,874	40,044	40,044		GDE1	-SUFFOLK COUNTY COALITION AGAINST DOMESTIC VIOLENC	40,044	40,044	40,044
42,564	42,564	42,564		GDF1	-THE RETREAT	42,564	42,564	42,564
369,110	**428,930**	**427,467**	**001 - PRO - 3180 - OPTIONS FOR FEMALE ADOLESCENTS & ADUL**			**428,930**	**422,573**	**422,573**
236,565	**263,683**	**262,860**	**1 000**	**PERSONAL SERVICES**		**263,683**	**257,726**	**257,726**
5,150	5,150	5,150	1060	0000	-LONGEVITY PAY	5,650	5,650	5,650
238,374	247,483	252,660	1100	0000	-PERMANENT SALARIES	247,026	247,026	247,026
1,967	10,000	4,000	1120	0000	-OVERTIME SALARIES	9,957	4,000	4,000
-9,976	0	0	1380	0000	-DEFERRED PAY	0	0	0
1,050	1,050	1,050	1420	0000	-CLEANING & CLOTHING ALLOWANCE	1,050	1,050	1,050
12	**800**	**400**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**		**800**	**400**	**400**
12	800	400	3500	0000	-OTHER: UNCLASSIFIED	800	400	400

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132,533	**164,447**	**164,207**	**4 000**	**CONTRACTUAL EXPENSES**		**164,447**	**164,447**	**164,447**
6,150	12,240	12,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	12,240	12,240	12,240
126,383	152,207	152,207	4980	HZY1	-FAMILY SERVICE LEAGUE OF SUFFOLK COUNTY, INC.	152,207	152,207	152,207
58,176	**0**	**30,229**	**001 - PRO - 3181 - PROJECT IMPACT**			**0**	**0**	**0**
58,176	**0**	**28,229**	**1 000**	**PERSONAL SERVICES**		**0**	**0**	**0**
58,070	0	28,229	1120	0000	-OVERTIME SALARIES	0	0	0
106	0	0	1620	0000	-OT - STRAIGHT TIME	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
610,126	**674,477**	**674,477**	**001 - PRO - 3184 - COM SVC ALTERNATIVE SENTENCING**			**674,477**	**674,477**	**674,477**
610,126	**674,477**	**674,477**	**4 000**	**CONTRACTUAL EXPENSES**		**674,477**	**674,477**	**674,477**
610,126	674,477	674,477	4980	0000	-CONTRACTED AGENCIES	674,477	0	0
0	0	0		JJS1	-AMERICAN RED CROSS	0	674,477	674,477
462,878	**508,380**	**518,870**	**001 - PRO - 3185 - JUV ACCOUNTABILITY INCENT PROG**			**526,083**	**525,583**	**525,583**
445,025	**480,307**	**493,721**	**1 000**	**PERSONAL SERVICES**		**499,628**	**499,628**	**499,628**
7,300	6,250	6,250	1060	0000	-LONGEVITY PAY	8,950	8,950	8,950
426,888	444,707	459,225	1100	0000	-PERMANENT SALARIES	461,328	461,328	461,328
26,744	27,600	26,496	1120	0000	-OVERTIME SALARIES	27,600	27,600	27,600
-17,658	0	0	1380	0000	-DEFERRED PAY	0	0	0
1,750	1,750	1,750	1420	0000	-CLEANING & CLOTHING ALLOWANCE	1,750	1,750	1,750
4,149	**4,697**	**4,227**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**		**4,695**	**4,195**	**4,195**
149	145	145	3010	0000	-OFFICE SUPPLIES	145	145	145
2,047	2,552	2,082	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR	2,050	2,050	2,050
1,953	2,000	2,000	3500	0000	-OTHER: UNCLASSIFIED	2,500	2,000	2,000
13,705	**23,376**	**20,922**	**4 000**	**CONTRACTUAL EXPENSES**		**21,760**	**21,760**	**21,760**
89	534	0	4015	0000	-CELLULAR COMMUNICATIONS	0	0	0
36	240	240	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT	200	200	200
3,455	5,082	5,082	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	5,000	5,000	5,000
10,125	17,520	15,600	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	16,560	16,560	16,560
523,227	**539,187**	**552,214**	**001 - PRO - 3188 - DOMESTIC VIOLENCE PROGRAM**			**626,280**	**626,180**	**626,180**
521,374	**533,207**	**547,091**	**1 000**	**PERSONAL SERVICES**		**620,300**	**620,300**	**620,300**
8,100	7,800	6,250	1060	0000	-LONGEVITY PAY	9,350	9,350	9,350

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533,053	522,957	538,391	1100	0000	-PERMANENT SALARIES		608,150	608,150	608,150
-22,228	0	0	1380	0000	-DEFERRED PAY		0	0	0
2,450	2,450	2,450	1420	0000	-CLEANING & CLOTHING ALLOWANCE		2,800	2,800	2,800
0	**450**	**150**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**250**	**150**	**150**
0	200	0	3010	0000	-OFFICE SUPPLIES		100	0	0
0	250	150	3100	0000	-INSTRUCTIONAL SUPPLIES		150	150	150
1,853	**5,530**	**4,973**	**4 000**		**CONTRACTUAL EXPENSES**		**5,730**	**5,730**	**5,730**
0	0	150	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT		165	165	165
0	0	1,000	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		1,200	1,200	1,200
1,853	5,530	3,823	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		4,365	4,365	4,365
1,493,264	**1,557,883**	**1,566,011**	**001 - PRO - 3189 - ELECTRONIC MONITORING**				**1,640,366**	**1,557,166**	**1,557,145**
1,145,751	**1,070,020**	**1,196,021**	**1 000**		**PERSONAL SERVICES**		**1,188,076**	**1,188,076**	**1,188,076**
10,200	11,750	18,250	1060	0000	-LONGEVITY PAY		17,850	17,850	17,850
92,156	0	11,790	1070	0000	-SPECIAL PAYMENT PER EMPLOYEE C		0	0	0
883,867	954,420	1,065,781	1100	0000	-PERMANENT SALARIES		1,066,026	1,066,026	1,066,026
193,164	100,000	96,000	1120	0000	-OVERTIME SALARIES		100,000	100,000	100,000
-37,137	0	0	1380	0000	-DEFERRED PAY		0	0	0
3,500	3,850	4,200	1420	0000	-CLEANING & CLOTHING ALLOWANCE		4,200	4,200	4,200
936	**1,936**	**1,000**	**2 000**		**EQUIPMENT**		**0**	**0**	**0**
936	1,936	1,000	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		0	0	0
341,739	**479,977**	**364,640**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**447,640**	**364,640**	**364,619**
371	500	500	3010	0000	-OFFICE SUPPLIES		500	500	500
1,328	2,040	2,040	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR		2,040	2,040	2,040
850	850	850	3160	0000	-COMPUTER SOFTWARE		850	850	850
1,261	1,229	1,250	3500	0000	-OTHER: UNCLASSIFIED		1,250	1,250	1,229
337,929	475,358	360,000	3510	0000	-RENT: BUSINESS MACHINES & SYS		443,000	360,000	360,000
4,839	**5,950**	**4,350**	**4 000**		**CONTRACTUAL EXPENSES**		**4,650**	**4,450**	**4,450**
45	450	350	4015	0000	-CELLULAR COMMUNICATIONS		450	450	450
4,332	3,500	3,500	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT		3,500	3,500	3,500
462	800	500	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		500	500	500
0	1,200	0	4340	0000	-TRAVEL: OTHER		200	0	0
782,229	**860,799**	**863,999**	**001 - PRO - 3190 - JUVENILE DAY REPORTING CENTER**				**875,020**	**874,820**	**874,820**

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263,141	**282,169**	**285,949**	**1 000**	**PERSONAL SERVICES**		**296,632**	**296,632**	**296,632**
1,050	2,100	2,100	1060	0000	-LONGEVITY PAY	4,150	4,150	4,150
234,695	243,569	248,737	1100	0000	-PERMANENT SALARIES	255,982	255,982	255,982
36,219	34,700	33,312	1120	0000	-OVERTIME SALARIES	34,700	34,700	34,700
-9,523	0	0	1380	0000	-DEFERRED PAY	0	0	0
700	700	700	1420	0000	-CLEANING & CLOTHING ALLOWANCE	700	700	700
0	1,100	1,100	1620	0000	-OT - STRAIGHT TIME	1,100	1,100	1,100
3,658	**3,846**	**3,272**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**		**3,700**	**3,500**	**3,500**
0	245	100	3010	0000	-OFFICE SUPPLIES	100	100	100
464	400	400	3390	0000	-POLICEMAN SUPPLIES	400	400	400
3,194	3,201	2,772	3500	0000	-OTHER: UNCLASSIFIED	3,200	3,000	3,000
515,430	**574,784**	**574,778**	**4 000**	**CONTRACTUAL EXPENSES**		**574,688**	**574,688**	**574,688**
0	196	190	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	100	100	100
515,430	574,588	574,588	4980	0000	-CONTRACTED AGENCIES	574,588	0	0
0	0	0		JJT1	-CORNELL COOPERATIVE EXTENSION ASSOCIATION OF SUFF	0	574,588	574,588
305,405	**274,612**	**283,198**	**001 - PRO - 3193 - ALTERNATIVES FOR YOUTH**			**281,082**	**281,082**	**281,082**
111,316	**78,690**	**80,664**	**1 000**	**PERSONAL SERVICES**		**78,548**	**78,548**	**78,548**
2,050	2,200	2,200	1060	0000	-LONGEVITY PAY	2,200	2,200	2,200
113,358	76,140	78,114	1100	0000	-PERMANENT SALARIES	75,998	75,998	75,998
-4,792	0	0	1380	0000	-DEFERRED PAY	0	0	0
700	350	350	1420	0000	-CLEANING & CLOTHING ALLOWANCE	350	350	350
194,088	**195,922**	**202,534**	**4 000**	**CONTRACTUAL EXPENSES**		**202,534**	**202,534**	**202,534**
210	0	0	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	0	0	0
193,878	195,922	202,534	4980	HTZ1	-LONG ISLAND ADVOCACY CENTER (AFY)	202,534	202,534	202,534
74,792	**47,640**	**105,703**	**001 - PRO - 3195 - PROJECT SCOPE**			**48,886**	**48,886**	**48,886**
72,715	**47,640**	**97,344**	**1 000**	**PERSONAL SERVICES**		**48,886**	**48,886**	**48,886**
45,596	47,640	48,567	1100	0000	-PERMANENT SALARIES	48,886	48,886	48,886
23,608	0	47,955	1120	0000	-OVERTIME SALARIES	0	0	0
-1,798	0	0	1380	0000	-DEFERRED PAY	0	0	0
5,310	0	822	1620	0000	-OT - STRAIGHT TIME	0	0	0
0	**0**	**468**	**2 000**	**EQUIPMENT**		**0**	**0**	**0**
0	0	40	2010	0000	-FURNITURE & FURNISHINGS	0	0	0

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0	0	428	2020	0000	-OFFICE MACHINES	0	0	0
0	**0**	**1,501**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
0	0	3	3015	0000	-COMPUTER & DATA STORAGE SUPPLY	0	0	0
0	0	40	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR	0	0	0
0	0	1,458	3510	0000	-RENT: BUSINESS MACHINES & SYS	0	0	0
2,077	**0**	**6,390**	**4 000**		**CONTRACTUAL EXPENSES**	**0**	**0**	**0**
1,054	0	154	4015	0000	-CELLULAR COMMUNICATIONS	0	0	0
402	0	59	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	0	0	0
620	0	6,177	4340	0000	-TRAVEL: OTHER	0	0	0
797,610	**784,243**	**801,431**	**001 - PRO - 3196 - JAIL OVERCROWDING/RECIDIVISM**			**801,804**	**796,804**	**796,804**
792,118	**763,122**	**782,631**	**1 000**		**PERSONAL SERVICES**	**780,804**	**775,804**	**775,804**
14,000	12,000	12,000	1060	0000	-LONGEVITY PAY	12,500	12,500	12,500
796,516	748,322	767,831	1100	0000	-PERMANENT SALARIES	760,504	760,504	760,504
0	0	0	1120	0000	-OVERTIME SALARIES	5,000	0	0
4,290	0	0	1230	0000	-WORKMAN'S COMPENSATION - DISAB	0	0	0
7,703	0	0	1340	0000	-PEACE OFFICE COMPENSATION 1/3	0	0	0
-33,540	0	0	1380	0000	-DEFERRED PAY	0	0	0
3,150	2,800	2,800	1420	0000	-CLEANING & CLOTHING ALLOWANCE	2,800	2,800	2,800
427	**1,121**	**800**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**1,000**	**1,000**	**1,000**
345	621	500	3010	0000	-OFFICE SUPPLIES	600	600	600
83	0	0	3370	0000	-MEDICAL, DENTAL & LABORATORY S	0	0	0
0	500	300	3390	0000	-POLICEMAN SUPPLIES	400	400	400
5,065	**20,000**	**18,000**	**4 000**		**CONTRACTUAL EXPENSES**	**20,000**	**20,000**	**20,000**
115	0	0	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	0	0	0
4,950	20,000	18,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	20,000	20,000	20,000
263,998	**228,153**	**301,224**	**001 - PRO - 3197 - CRIM JUSTICE COORD COUNCIL**			**235,037**	**234,105**	**234,105**
206,646	**221,052**	**228,291**	**1 000**		**PERSONAL SERVICES**	**228,174**	**228,174**	**228,174**
0	1,050	1,050	1060	0000	-LONGEVITY PAY	1,050	1,050	1,050
215,055	220,002	227,241	1100	0000	-PERMANENT SALARIES	227,124	227,124	227,124
-8,409	0	0	1380	0000	-DEFERRED PAY	0	0	0
13,399	**0**	**0**	**2 000**		**EQUIPMENT**	**0**	**0**	**0**
13,399	0	0	2020	0000	-OFFICE MACHINES	0	0	0

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4,434	**4,111**	**15,469**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**		**4,111**	**3,254**	**3,254**
1,163	2,500	1,500	3010	0000	-OFFICE SUPPLIES	2,500	2,000	2,000
0	263	0	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR	263	0	0
0	200	200	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS	200	200	200
3,092	700	2,673	3100	0000	-INSTRUCTIONAL SUPPLIES	700	700	700
0	0	10,742	3160	0000	-COMPUTER SOFTWARE	0	0	0
0	269	175	3500	0000	-OTHER: UNCLASSIFIED	269	175	175
179	179	179	3510	0000	-RENT: BUSINESS MACHINES & SYS	179	179	179
39,519	**2,990**	**57,464**	**4 000**	**CONTRACTUAL EXPENSES**		**2,752**	**2,677**	**2,677**
0	75	0	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT	75	0	0
2,689	2,600	2,362	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	2,362	2,362	2,362
0	315	315	4340	0000	-TRAVEL: OTHER	315	315	315
36,830	0	54,787	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	0	0	0
477,606	**500,973**	**499,445**	**001 - PRO - 3198 - STOP-DWI**			**509,938**	**499,938**	**497,094**
149,574	**161,618**	**166,775**	**1 000**	**PERSONAL SERVICES**		**161,003**	**161,003**	**161,003**
1,050	1,050	1,050	1060	0000	-LONGEVITY PAY	1,050	1,050	1,050
156,036	160,568	165,725	1100	0000	-PERMANENT SALARIES	159,953	159,953	159,953
-4,096	0	0	1380	0000	-DEFERRED PAY	0	0	0
-3,416	0	0	1440	0000	-FURLOUGH	0	0	0
0	**1,000**	**295**	**2 000**	**EQUIPMENT**		**1,000**	**1,000**	**1,000**
0	1,000	295	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE	1,000	1,000	1,000
110,691	**109,760**	**103,780**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**		**114,340**	**104,340**	**101,496**
919	1,039	1,039	3010	0000	-OFFICE SUPPLIES	1,000	1,000	1,000
0	451	451	3020	0000	-POSTAGE	450	450	450
0	413	413	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS	390	390	390
0	401	401	3100	0000	-INSTRUCTIONAL SUPPLIES	400	400	400
2,124	4,001	3,070	3500	0000	-OTHER: UNCLASSIFIED	6,600	6,600	4,001
3,420	3,455	3,455	3510	0000	-RENT: BUSINESS MACHINES & SYS	3,700	3,700	3,455
104,229	100,000	94,951	3770	0000	-ADVERTISING	101,800	91,800	91,800
217,340	**228,595**	**228,595**	**4 000**	**CONTRACTUAL EXPENSES**		**233,595**	**233,595**	**233,595**
0	0	0	4980	0000	-CONTRACTED AGENCIES	5,000	5,000	5,000
21,886	24,220	24,220		AUA1	-TOWN OF EAST HAMPTON	24,220	24,220	24,220

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Probation
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED				MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
25,000	25,000	25,000	4980	AUV1	-TOWN OF RIVERHEAD		25,000	25,000	25,000
2,375	2,375	2,375		AUX1	-TOWN OF SHELTER ISLAND		2,375	2,375	2,375
34,464	34,500	34,500		AVK1	-TOWN OF SOUTHAMPTON		34,500	34,500	34,500
18,457	19,000	19,000		AVM1	-TOWN OF SOUTHOLD		19,000	19,000	19,000
21,188	22,000	22,000		AWI1	-VILLAGE OF AMIITYVILLE		22,000	22,000	22,000
11,000	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
13,311	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
8,593	14,000	14,000		AXS1	-VILLAGE OF SOUTHAMPTON		14,000	14,000	14,000
6,873	7,500	7,500		AXT1	-VILLAGE OF WESTHAMPTON BEACH		7,500	7,500	7,500
31,695	32,000	32,000		GBS1	-BOCES		32,000	32,000	32,000
29,990	**0**	**416,845**	**001 - PRO - 3199**		**- JUSTICE ASSISTANCE GRANT**	**M**	**0**	**0**	**0**
0	**0**	**3,052**	**2 000**		**EQUIPMENT**		**0**	**0**	**0**
0	0	3,052	2020	0000	-OFFICE MACHINES	M	0	0	0
1,290	**0**	**116,407**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	0	3,000	3010	0000	-OFFICE SUPPLIES	M	0	0	0
0	0	94,300	3310	0000	-CLOTHING & ACCESSORIES	M	0	0	0
1,290	0	19,107	3500	0000	-OTHER: UNCLASSIFIED	M	0	0	0
28,700	**0**	**297,386**	**4 000**		**CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	1,027	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	M	0	0	0
11,900	0	139,762	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	M	0	0	0
16,800	0	97,200	4980	0000	-CONTRACTED AGENCIES	M	0	0	0
0	0	49,322		JJC1	-SOUTH OAKS	M	0	0	0
0	0	10,075		JJD1	-VIBS	M	0	0	0
1,019,931	**999,860**	**987,336**	**001 - PRO - 3541**		**- PROBATION: STOP-D.W.I.**		**1,123,949**	**1,011,971**	**1,011,955**
1,006,397	**982,495**	**976,876**	**1 000**		**PERSONAL SERVICES**		**1,107,009**	**1,000,395**	**1,000,395**
21,833	0	0	1020	0000	-TERMINAL VACATION PAY		0	0	0
47,618	0	0	1050	0000	-TERMINAL SICK LEAVE PAYMENTS		0	0	0
19,750	23,000	20,600	1060	0000	-LONGEVITY PAY		21,600	21,600	21,600
3,075	0	0	1080	0000	-RETRO & VACATION PAY		0	0	0
937,846	920,645	930,776	1100	0000	-PERMANENT SALARIES		1,047,259	952,245	952,245

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Probation
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED				MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
11,020	35,000	22,000	1120	0000	-OVERTIME SALARIES		33,600	22,000	22,000
-37,894	0	0	1380	0000	-DEFERRED PAY		0	0	0
3,150	3,850	3,500	1420	0000	-CLEANING & CLOTHING ALLOWANCE		4,550	4,550	4,550
4,425	**0**	**0**	**2 000**		**EQUIPMENT**		**0**	**0**	**0**
4,425	0	0	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		0	0	0
6,764	**9,129**	**8,084**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**9,399**	**9,175**	**9,159**
0	132	0	3010	0000	-OFFICE SUPPLIES		100	0	0
0	70	70	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		75	75	70
6,050	8,188	7,275	3370	0000	-MEDICAL, DENTAL & LABORATORY S		8,400	8,400	8,400
200	150	150	3390	0000	-POLICEMAN SUPPLIES		100	100	100
514	589	589	3500	0000	-OTHER: UNCLASSIFIED		724	600	589
2,345	**8,236**	**2,376**	**4 000**		**CONTRACTUAL EXPENSES**		**7,541**	**2,401**	**2,401**
34	40	40	4015	0000	-CELLULAR COMMUNICATIONS		40	40	40
24	0	0	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT		25	25	25
2,286	1,836	1,836	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		1,836	1,836	1,836
0	6,360	500	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		5,640	500	500
1,545,617	**1,862,133**	**1,710,633**	**001 - PRO - 6123 - MANDATED JUVENILE DETENTION SV**			**M**	**1,862,133**	**1,735,633**	**1,735,633**
1,545,617	**1,862,133**	**1,710,633**	**4 000**		**CONTRACTUAL EXPENSES**		**1,862,133**	**1,735,633**	**1,735,633**
12	3,500	2,000	4340	0000	-TRAVEL: OTHER	M	3,500	2,000	2,000
516,233	700,000	550,000	4690	0000	-ASSISTANCE PROGRAMS	M	700,000	575,000	575,000
1,029,372	1,158,633	1,158,633	4980	HUAI	-HOPE FOR YOUTH INC	M	1,158,633	1,158,633	1,158,633
7,052,959	**8,924,138**	**6,124,138**	**001 - PRO - 6129 - PROB: STATE TRAINING SCHOOL**			**M**	**8,924,138**	**6,124,138**	**6,124,138**
7,052,959	**8,924,138**	**6,124,138**	**4 000**		**CONTRACTUAL EXPENSES**		**8,924,138**	**6,124,138**	**6,124,138**
7,052,959	8,924,138	6,124,138	4690	0000	-ASSISTANCE PROGRAMS	M	8,924,138	6,124,138	6,124,138

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		467	469	465	465
TOTAL PERMANENT POSITIONS:					
GENERAL FUND		467	469	465	465
01-3137-IGNITION INTERLOCK PROGRAM		0	0	4	4
0100-IGNITION INTERLOCK PROGRAM		0	0	4	4
SUPVSNG PROBATION OFFICER	26	0	0	1 N(001)	1 N(001)
PROBATION OFFICER	21	0	0	2 N(002)	2 N(002)
CLERK TYPIST	09	0	0	1 N(001)	1 N(001)
TOTAL COST OF POSITIONS			$0	$0	$0
PLUS SALARY ADJUSTMENT			0	0	0
PLUS NEW POSITIONS			0	173,472	173,472
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	13,104-	13,104-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$0	$160,368	$160,368

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-3138-DAY REPORTING SANCTION		14	14	14	14
0100-DAY REPORTING SANCTION		14	14	14	14
SUPERVISING PSYCHOLOGIST	29	1	1	1	1
PROGRAM COORDINATOR-PROB OFFCR	28	1	1	1	1
PGM COORD (CRMN JST PLAN)	24	1	TO 01-3172-0100	TO 01-3172-0100	TO 01-3172-0100
SENIOR PROBATION OFFICER	23	7	7	7	7
SENIOR PROBATION OFFICER	23	FROM 01-3169-0100	1	1	1
PROBATION OFFICER	21	1	1	1	1
PSYCHIATRIC SOCIAL WORKER	21	1	1	1	1
DRUG COUNSELOR (SPANISH SPK)	19	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
TOTAL COST OF POSITIONS			$945,493	$945,493	$945,493
PLUS SALARY ADJUSTMENT			9,045	9,045	9,045
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			82,342	82,342	82,342
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			55,347-	55,347-	55,347-
LESS ESTIMATED TURNOVER SAVINGS			108,020-	203,034-	203,034-
OTHER ADJUSTMENTS			3,643-	3,643-	3,643-
NET APPROPRIATION			$869,870	$774,856	$774,856

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-3140-PROBATION		275	272	267	267
0100-ADMINISTRATION		29	30	28	28
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
OFFICE SYSTEMS ANALYST IV	28	1	1	1	1
DIR OF PROGRAM EVALUATION	28	1	1	0 A(001)	0 A(001)
PRINCIPAL ACCOUNTANT	28	1	1	1	1
SR PROGRAMMER ANALYST	27	1	1	1	1
CLINICAL PSYCHOLOGIST	25	1	1	1	1
ADMINISTRATOR II	25	1	1	1	1
PROGRAMMER ANALYST	24	2	2	2	2
ASST TO DIR OF PROBATION	23	1	1	1	1
ADMINISTRATOR I	21	2	2	1 A(001)	1 A(001)
OFFICE SYSTEMS ANALYST I	19	1	1	1	1
PROBATION ASSISTANT	17	1	1	1	1
OFFICE SYSTEMS TECHNICIAN	17	FROM 01-3140-0200	1	1	1
PRINCIPAL ACCOUNT CLERK	17	4	4	5 N(001)	5 N(001)
SECRETARY	17	1	1	1	1
SECRETARIAL ASSISTANT	17	1	1	1	1
SENIOR ACCOUNT CLERK	14	4	4	4	4
PRINCIPAL CLERK	14	1	1	0 A(001)	0 A(001)
SENIOR CLERK TYPIST	12	1	1	1	1
SENIOR CLERK TYPIST	12	FROM 01-3140-0401	1	1	1
SENIOR CLERK TYPIST	12	1	TO 01-3140-0400	TO 01-3140-0400	TO 01-3140-0400
0200-CRIMINAL COURT ROR		19	15	15	15
SUPVSNG PROBATION OFFICER	26	1	TO 01-3140-0500	TO 01-3140-0500	TO 01-3140-0500
PROBATION ASSISTANT	17	1	1	1	1
PROBATION ASSISTANT	17	1	TO 01-3140-0500	TO 01-3140-0500	TO 01-3140-0500
PROBATION ASSISTANT	17	1	TO 01-3140-0600	TO 01-3140-0600	TO 01-3140-0600
PROBATION INVEST (SPANISH SPK)	17	4	4	4	4
PROBATION INVESTIGATOR	17	10	10	10	10
OFFICE SYSTEMS TECHNICIAN	17	1	TO 01-3140-0100	TO 01-3140-0100	TO 01-3140-0100

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-3140-PROBATION (CONT)					
0300-CRIMINAL COURT INVESTIGATIONS		33	30	30	30
PRIN PROBATION OFFICER	29	1	1	1	1
SUPVSNG PROBATION OFFICER	26	3	3	3	3
SENIOR PROBATION OFFICER	23	2	2	2	2
SENIOR PROBATION OFFICER	23	1	TO 01-3165-0100	TO 01-3165-0100	TO 01-3165-0100
PROBATION OFFICER	21	16	16	16	16
PROBATION OFFICER	21	FROM 01-3189-0100	1	1	1
PROBATION OFFICER	21	1	TO 01-3147-0100	TO 01-3147-0100	TO 01-3147-0100
PROBATION OFFICER	21	2	TO 01-3169-0100	TO 01-3169-0100	TO 01-3169-0100
PROBATION OFFICER (SP SPKG)	21	2	2	2	2
PROBATION OFFICER TRAINEE	19	3	3	3	3
PROBATION ASSISTANT	17	1	1	1	1
PROBATION INVEST (SPANISH SPK)	17	1	1	1	1
0400-TYPING & FILE ROOM		30	37	34	34
SECRETARIAL ASSISTANT	17	FROM 01-3140-0401	1	1	1
PRINCIPAL STENOGRAPHER	15	FROM 01-3140-0401	1	1	1
PRINCIPAL CLERK	14	3	3	3	3
PRINCIPAL CLERK	14	FROM 01-3140-0401	1	1	1
SENIOR CLERK TYPIST	12	15	15	14 A(001)	14 A(001)
SENIOR CLERK TYPIST	12	FROM 01-3140-0100	1	1	1
SENIOR CLERK TYPIST	12	FROM 01-3140-0401	2	1	1
SENIOR CLERK	11	1	1	1	1
STENOGRAPHER	10	FROM 01-3140-0401	1	1	1
CLERK TYPIST	09	9	9	8 A(001)	8 A(001)
CLERK	09	2	2	2	2
0401-STENOGRAPHY		7	0	0	0
SECRETARIAL ASSISTANT	17	1	TO 01-3140-0400	TO 01-3140-0400	TO 01-3140-0400
PRINCIPAL STENOGRAPHER	15	1	TO 01-3140-0400	TO 01-3140-0400	TO 01-3140-0400
PRINCIPAL CLERK	14	1	TO 01-3140-0400	TO 01-3140-0400	TO 01-3140-0400
SENIOR CLERK TYPIST	12	1	TO 01-3140-0400	0 A(001)	0 A(001)
SENIOR CLERK TYPIST	12	1	TO 01-3140-0100	TO 01-3140-0100	TO 01-3140-0100
SENIOR CLERK TYPIST	12	1	TO 01-3140-0400	TO 01-3140-0400	TO 01-3140-0400
STENOGRAPHER	10	1	TO 01-3140-0400	TO 01-3140-0400	TO 01-3140-0400

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-3140-PROBATION (CONT)					
0500-CRIMINAL COURT SUPERVISION		127	128	128	128
PRIN PROBATION OFFICER	29	8	8	8	8
SUPVSNG PROBATION OFFICER	26	9	9	9	9
SUPVSNG PROBATION OFFICER	26	FROM 01-3140-0200	1	1	1
SUPVSNG PROBATION OFFICER	26	FROM 01-3165-0100	1	1	1
SENIOR PROBATION OFFICER	23	12	12	12	12
PROBATION OFFICER	21	72	72	72	72
PROBATION OFFICER	21	FROM 01-3189-0100	1	1	1
PROBATION OFFICER	21	1	TO 01-3190-0100	TO 01-3190-0100	TO 01-3190-0100
PROBATION OFFICER	21	1	TO 01-3196-0100	TO 01-3196-0100	TO 01-3196-0100
PROBATION OFFICER	21	1	TO 01-3541-2900	TO 01-3541-2900	TO 01-3541-2900
PROBATION OFFICER (SP SPKG)	21	9	9	9	9
PROBATION OFFICER (SP SPKG)	21	1	TO 01-3148-2700	TO 01-3148-2700	TO 01-3148-2700
PROBATION OFFICER TRAINEE	19	FROM 01-3169-0100	1	1	1
PROBATION OFFICER TRAINEE	19	FROM 01-3173-0100	1	1	1
PROBTN OFCR TRNEE(SP SPK)	19	1	1	1	1
PROBATION ASST(SPNSH SPK)	17	2	2	2	2
PROBATION ASSISTANT	17	9	9	9	9
PROBATION ASSISTANT	17	FROM 01-3140-0200	1	1	1
PROBATION ASSISTANT	17	1	TO 01-3140-0600	TO 01-3140-0600	TO 01-3140-0600
0600-FAMILY COURT INTAKE		11	13	13	13
SUPVSNG PROBATION OFFICER	26	1	1	1	1
SENIOR PROBATION OFFICER	23	1	1	1	1
PROBATION OFFICER	21	2	2	2	2
PROBATION ASSISTANT	17	7	7	7	7
PROBATION ASSISTANT	17	FROM 01-3140-0200	1	1	1
PROBATION ASSISTANT	17	FROM 01-3140-0500	1	1	1
0700-FAMILY COURT INVESTIGATIONS		4	4	4	4
SUPVSNG PROBATION OFFICER	26	1	1	1	1
PROBATION OFFICER	21	3	3	3	3

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-3140-PROBATION (CONT)					
0800-FAMILY COURT SUPERVISION		15	15	15	15
PRIN PROBATION OFFICER	29	1	1	1	1
SUPVSNG PROBATION OFFICER	26	1	1	1	1
SENIOR PROBATION OFFICER	23	2	2	2	2
PROBATION OFFICER	21	9	9	9	9
PROBATION OFFICER TRAINEE	19	1	1	1	1
PROBATION ASSISTANT	17	1	1	1	1
TOTAL COST OF POSITIONS			$17,459,507	$17,459,507	$17,459,507
PLUS SALARY ADJUSTMENT			257,948	257,948	257,948
PLUS NEW POSITIONS			0	37,804	37,804
PLUS TRANSFERS IN			1,015,061	967,715	967,715
LESS ABOLISHED POSITIONS			0	328,287-	328,287-
LESS TRANSFERS OUT			1,234,425-	1,187,079-	1,187,079-
LESS ESTIMATED TURNOVER SAVINGS			859,086-	1,866,620-	1,866,620-
OTHER ADJUSTMENTS			99,576+	99,576+	99,576+
NET APPROPRIATION			$16,738,581	$15,440,564	$15,440,564

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-3141-D.W.I. ALTERNATIVE FACILITY		2	4	2	2
0100-D.W.I ALTERNATIVE FACILITY		2	4	2	2
SENIOR PROBATION OFFICER	23	2	4 N(002)	2	2
TOTAL COST OF POSITIONS			$153,560	$153,560	$153,560
PLUS SALARY ADJUSTMENT			2,839	2,839	2,839
PLUS NEW POSITIONS			98,488	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			13,185-	0	0
OTHER ADJUSTMENTS			40,810+	0+	0+
NET APPROPRIATION			$282,512	$156,399	$156,399

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-3144-DEINST OF P.I.N.S. PROGRAM		12	12	12	12
2400-DCJS GRANT NO. 2422		12	12	12	12
PRIN PROBATION OFFICER	29	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 TRAINEE	19	1	1	1	1
PRINCIPAL ACCOUNT CLERK	17	1	1	1	1
SENIOR STENOGRAPHER	12	1	1	1	1
TOTAL COST OF POSITIONS			$840,751	$840,751	$840,751
PLUS SALARY ADJUSTMENT			20,998	20,998	20,998
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	105,742-	105,742-
OTHER ADJUSTMENTS			5,032+	5,032+	5,032+
NET APPROPRIATION			$866,781	$761,039	$761,039

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-3145-P.I.N.S. DIVERSION PLAN		16	16	16	16
0100-P.I.N.S. DIVERSION PLAN		16	16	16	16
SUPVSNG PROBATION OFFICER	26	3	3	3	3
PROBATION OFFICER	21	8	8	8	8
PROBATION OFFICER (SP SPKG)	21	1	1	1	1
PSYCHIATRIC SOCIAL WORKER	21	1	1	1	1
PROBATION OFFICER TRAINEE	19	1	1	1	1
SENIOR CLERK TYPIST	12	2	2	2	2
TOTAL COST OF POSITIONS			$1,024,674	$1,024,674	$1,024,674
PLUS SALARY ADJUSTMENT			14,408	14,408	14,408
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			101,010-	101,010-	101,010-
OTHER ADJUSTMENTS			33,452+	33,452+	33,452+
NET APPROPRIATION			$971,524	$971,524	$971,524

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-3146-BYRNE JAG RECOVERY PROGRAM		2	2	2	2
0100-VICTIMS' ASSISTANCE PROGRAM		2	2	2	2
PRIN RESEARCH ANALYST	28	1	1	1	1
REGISTERED NURSE	19	1	1	1	1
TOTAL COST OF POSITIONS			$109,098	$109,098	$109,098
PLUS SALARY ADJUSTMENT			4,560	4,560	4,560
PLUS NEW POSITIONS			0	0	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			734+	734+	734+
NET APPROPRIATION			$114,392	$114,392	$114,392

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-3147-EXPEDITING PROGRAM		12	13	13	13
0100-EXPEDITING PROGRAM		12	13	13	13
SUPVSNG PROBATION OFFICER	26	1	1	1	1
SENIOR PROBATION OFFICER	23	1	1	1	1
PROBATION OFFICER	21	4	4	4	4
PROBATION OFFICER	21	FROM 01-3140-0300	1	1	1
PROBATION OFFICER TRAINEE	19	1	1	1	1
PROBATION INVESTIGATOR	17	3	3	3	3
PRINCIPAL ACCOUNT CLERK	17	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
TOTAL COST OF POSITIONS			$720,355	$720,355	$720,355
PLUS SALARY ADJUSTMENT			15,410	15,410	15,410
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			75,998	75,998	75,998
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			37,804-	37,804-	37,804-
OTHER ADJUSTMENTS			5,032+	5,032+	5,032+
NET APPROPRIATION			$778,991	$778,991	$778,991

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-3148-INTENSIVE SUPERVISION PROGRAM		7	7	7	7
2700-INTENSIVE SUPERVISION PROGRAM		7	7	7	7
SUPVSNG PROBATION OFFICER	26	1	1	1	1
SENIOR PROBATION OFFICER	23	3	3	3	3
PROBATION OFFICER	21	2	2	2	2
PROBATION OFFICER	21	1	TO 01-3189-0100	TO 01-3189-0100	TO 01-3189-0100
PROBATION OFFICER (SP SPKG)	21	FROM 01-3140-0500	1	1	1
TOTAL COST OF POSITIONS			$547,320	$547,320	$547,320
PLUS SALARY ADJUSTMENT			7,754	7,754	7,754
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			83,591	83,591	83,591
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			80,548-	80,548-	80,548-
LESS ESTIMATED TURNOVER SAVINGS			55,614-	55,614-	55,614-
OTHER ADJUSTMENTS			4,020+	4,020+	4,020+
NET APPROPRIATION			$506,523	$506,523	$506,523

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-3165-MENTALLY ILL OFFENDERS		11	12	12	12
0100-MENTALLY ILL OFFENDERS		11	12	12	12
SUPVSNG PROBATION OFFICER	26	1	1	1	1
SUPVSNG PROBATION OFFICER	26	1	TO 01-3140-0500	TO 01-3140-0500	TO 01-3140-0500
SENIOR PROBATION OFFICER	23	8	8	8	8
SENIOR PROBATION OFFICER	23	FROM 01-3140-0300	1	1	1
SENIOR PROBATION OFFICER	23	FROM 01-3173-0100	1	1	1
PROBATION OFFICER	21	1	1	1	1
TOTAL COST OF POSITIONS			$895,898	$895,898	$895,898
PLUS SALARY ADJUSTMENT			8,754	8,754	8,754
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			164,684	164,684	164,684
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			88,969-	88,969-	88,969-
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$980,367	$980,367	$980,367

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-3167-JUVENILE JUSTICE PLANNING		3	3	3	3
0100-JUVENILE JUSTICE PLANNING		3	3	3	3
PRIN RESEARCH ANALYST	28	1	1	1	1
RESEARCH ANALYST	20	1	1	1	1
CLERK TYPIST (SPAN SPEAK)	09	1	1	1	1
TOTAL COST OF POSITIONS			$182,654	$182,654	$182,654
PLUS SALARY ADJUSTMENT			3,911	3,911	3,911
PLUS NEW POSITIONS			0	0	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			$186,565	$186,565	$186,565

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-3168-PROBATION ENHANCEMENT SERVICES		3	3	3	3
0100-ENHANCEMENT SERVICES		3	3	3	3
PRINCIPAL ACCOUNT CLERK	17	2	2	2	2
ACCOUNT CLERK	11	1	1	1	1
TOTAL COST OF POSITIONS			$133,821	$133,821	$133,821
PLUS SALARY ADJUSTMENT			2,705	2,705	2,705
PLUS NEW POSITIONS			0	0	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			2,410+	2,410+	2,410+
NET APPROPRIATION			$138,936	$138,936	$138,936

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-3169-SEX OFFENDER PROGRAM		20	21	21	21
0100-SEX OFFENDER PROGRAM		20	21	21	21
PRIN PROBATION OFFICER	29	1	1	1	1
PROGRAM COORDINATOR-PROB OFFCR	28	1	1	1	1
SUPVSNG PROBATION OFFICER	26	1	1	1	1
SENIOR PROBATION OFFICER	23	4	4	4	4
SENIOR PROBATION OFFICER	23	1	TO 01-3138-0100	TO 01-3138-0100	TO 01-3138-0100
PROBATION OFFICER	21	6	6	6	6
PROBATION OFFICER	21	FROM 01-3140-0300	2	2	2
PROBATION OFFICER	21	FROM 01-3173-0100	1	1	1
PROBATION OFFICER (SP SPKG)	21	2	2	2	2
PSYCHIATRIC SOCIAL WORKER	21	1	1	1	1
PROBATION OFFICER TRAINEE	19	2	2	2	2
PROBATION OFFICER TRAINEE	19	1	TO 01-3140-0500	TO 01-3140-0500	TO 01-3140-0500
TOTAL COST OF POSITIONS			$1,293,764	$1,293,764	$1,293,764
PLUS SALARY ADJUSTMENT			28,484	28,484	28,484
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			159,089	159,089	159,089
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			134,205-	134,205-	134,205-
LESS ESTIMATED TURNOVER SAVINGS			165,875-	261,562-	261,562-
OTHER ADJUSTMENTS			18,677+	18,677+	18,677+
NET APPROPRIATION			$1,199,934	$1,104,247	$1,104,247

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-3172-PAROLE REENTRY TASK FORCE		0	1	1	1
0100-D.W.I. NARCO		0	1	1	1
PGM COORD (CRMN JST PLAN)	24	FROM 01-3138-0100	1	1	1
TOTAL COST OF POSITIONS			$0	$0	$0
PLUS SALARY ADJUSTMENT			0	0	0
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			55,347	55,347	55,347
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$55,347	$55,347	$55,347

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-3173-JUVENILE SUPERVISION & TREATMENT PROGR		10	6	6	6
0100-JUVENILE INTENSIVE SUPERVISION PRGM		10	6	6	6
SENIOR PROBATION OFFICER	23	3	3	3	3
SENIOR PROBATION OFFICER	23	1	TO 01-3165-0100	TO 01-3165-0100	TO 01-3165-0100
PROBATION OFFICER	21	2	2	2	2
PROBATION OFFICER	21	1	TO 01-3169-0100	TO 01-3169-0100	TO 01-3169-0100
PROBATION OFFICER	21	1	TO 01-3175-0100	TO 01-3175-0100	TO 01-3175-0100
PROBATION OFFICER (SP SPKG)	21	1	1	1	1
PROBATION OFFICER TRAINEE	19	1	TO 01-3140-0500	TO 01-3140-0500	TO 01-3140-0500
TOTAL COST OF POSITIONS			$684,586	$684,586	$684,586
PLUS SALARY ADJUSTMENT			11,068	11,068	11,068
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			278,500-	278,500-	278,500-
LESS ESTIMATED TURNOVER SAVINGS			1,737-	49,244-	49,244-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$415,417	$367,910	$367,910

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-3175-MENTAL HEALTH JUVENILE DELINQUENT		3	4	3	3
0100-MENTAL HEALTH JUVENILE JUSTICE		3	4	3	3
SUPVSNG PROBATION OFFICER	26	1	1	1	1
PROBATION OFFICER	21	FROM 01-3173-0100	1	1	1
PSYCHIATRIC SOCIAL WORKER	21	1	1	1	1
SENIOR STENOGRAPHER	12	1	1	0 A(001)	0 A(001)
TOTAL COST OF POSITIONS			$182,414	$182,414	$182,414
PLUS SALARY ADJUSTMENT			2,002	2,002	2,002
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			75,998	75,998	75,998
LESS ABOLISHED POSITIONS			0	47,346-	47,346-
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			45,396-	45,396-	45,396-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$215,018	$167,672	$167,672

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-3180-SUFF OPTIONS FOR FEMALE ADOLESCENTS		3	3	3	3
0100-ADMINISTRATION		3	3	3	3
SENIOR PROBATION OFFICER	23	3	3	3	3
TOTAL COST OF POSITIONS			$247,974	$247,974	$247,974
PLUS SALARY ADJUSTMENT			948-	948-	948-
PLUS NEW POSITIONS			0	0	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			$247,026	$247,026	$247,026

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-3185-JUVENILE ACCOUNTABILITY INCENTIVE		7	7	7	7
0100-JUVENILE ACCOUNTABILITY INCENTIVE		7	7	7	7
SUPVSNG PROBATION OFFICER	26	1	1	1	1
PROBATION OFFICER	21	5	5	5	5
PRINCIPAL STENOGRAPHER	15	1	1	1	1
TOTAL COST OF POSITIONS			$487,283	$487,283	$487,283
PLUS SALARY ADJUSTMENT			6,348	6,348	6,348
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			45,396-	45,396-	45,396-
OTHER ADJUSTMENTS			13,093+	13,093+	13,093+
NET APPROPRIATION			$461,328	$461,328	$461,328

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-3188-DOMESTIC VIOLENCE COURT		7	8	8	8
0100-DOMESTIC VIOLENCE COURT		7	8	8	8
SUPVSNG PROBATION OFFICER	26	1	1	1	1
SENIOR PROBATION OFFICER	23	3	3	3	3
PROBATION OFFICER	21	2	2	2	2
PROBATION OFFICER	21	FROM 01-3190-0100	1	1	1
PROBATION OFFICER (SP SPKG)	21	1	1	1	1
TOTAL COST OF POSITIONS			$527,978	$527,978	$527,978
PLUS SALARY ADJUSTMENT			11,875	11,875	11,875
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			68,297	68,297	68,297
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			$608,150	$608,150	$608,150

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-3189-ELECTRONIC MONITORING PROGRAM		26	26	26	26
0100-ELECTRONIC MONITORING PROGRAM		26	26	26	26
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	3	3	3	3
SENIOR PROBATION OFFICER	23	FROM 01-3196-0100	1	1	1
PROBATION OFFICER	21	17	17	17	17
PROBATION OFFICER	21	FROM 01-3148-2700	1	1	1
PROBATION OFFICER	21	1	TO 01-3140-0300	TO 01-3140-0300	TO 01-3140-0300
PROBATION OFFICER	21	1	TO 01-3140-0500	TO 01-3140-0500	TO 01-3140-0500
TOTAL COST OF POSITIONS			$1,657,055	$1,657,055	$1,657,055
PLUS SALARY ADJUSTMENT			7,378	7,378	7,378
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			161,469	161,469	161,469
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			151,996-	151,996-	151,996-
LESS ESTIMATED TURNOVER SAVINGS			607,880-	607,880-	607,880-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$1,066,026	$1,066,026	$1,066,026

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-3190-JUVENILE DAY REPORTING CENTER		4	4	4	4
0100-JUVENILE DAY REPORTING CENTER		4	4	4	4
PROBATION OFFICER	21	1	1	1	1
PROBATION OFFICER	21	FROM 01-3140-0500	1	1	1
PROBATION OFFICER	21	1	TO 01-3188-0100	TO 01-3188-0100	TO 01-3188-0100
PROBATION ASSISTANT	17	2	2	2	2
TOTAL COST OF POSITIONS			$244,052	$244,052	$244,052
PLUS SALARY ADJUSTMENT			4,229	4,229	4,229
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			75,998	75,998	75,998
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			68,297-	68,297-	68,297-
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$255,982	$255,982	$255,982

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COUNTY OF SUFFOLK
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DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 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			293-	293-	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	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$75,998	$75,998	$75,998

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COUNTY OF SUFFOLK
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AUTHORIZED STAFF

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-3195-PROJECT SCOPE		1	1	1	1
0100-PROJECT SCOPE		1	1	1	1
PROBATION INVESTIGATOR	17	1	1	1	1
TOTAL COST OF POSITIONS			$47,640	$47,640	$47,640
PLUS SALARY ADJUSTMENT			1,246	1,246	1,246
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$48,886	$48,886	$48,886

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT PROBATION
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FUNCTION PUBLIC SAFETY

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-3196-JAIL OVERCROWDING/RECIDIVISM PROGRM		10	10	10	10
0100-JAIL OVERCROWDING/RECIDIVISM PROGR		10	10	10	10
SENIOR PROBATION OFFICER	23	7	7	7	7
SENIOR PROBATION OFFICER	23	1	TO 01-3189-0100	TO 01-3189-0100	TO 01-3189-0100
LABOR SPECIALIST III	23	1	1	1	1
PROBATION OFFICER	21	FROM 01-3140-0500	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
TOTAL COST OF POSITIONS			$752,786	$752,786	$752,786
PLUS SALARY ADJUSTMENT			12,641	12,641	12,641
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			75,998	75,998	75,998
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			80,921-	80,921-	80,921-
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$760,504	$760,504	$760,504

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COUNTY OF SUFFOLK
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DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-3197-CRIMINAL JUSTICE COORD COUNCIL		3	3	3	3
0100-CRIMINIAL JUSTICE COORD COUNCIL		3	3	3	3
CHIEF PLANNER (CRIM JUST)	32	1	1	1	1
PGM COORD (CRMN JST PLAN)	24	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
TOTAL COST OF POSITIONS			$222,906	$222,906	$222,906
PLUS SALARY ADJUSTMENT			4,218	4,218	4,218
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$227,124	$227,124	$227,124

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 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			$160,567	$160,567	$160,567
PLUS SALARY ADJUSTMENT			3,286	3,286	3,286
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	3,900-	3,900-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$163,853	$159,953	$159,953

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT PROBATION
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-3541-STOP-D.W.I.		13	14	14	14
2900-STOP D.W.I. PROGRAM		13	14	14	14
SUPVSNG PROBATION OFFICER	26	1	1	1	1
SENIOR PROBATION OFFICER	23	11	11	11	11
PROBATION OFFICER	21	FROM 01-3140-0500	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
TOTAL COST OF POSITIONS			$986,286	$986,286	$986,286
PLUS SALARY ADJUSTMENT			1,796-	1,796-	1,796-
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			79,336	79,336	79,336
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			3,474-	98,488-	98,488-
OTHER ADJUSTMENTS			13,093-	13,093-	13,093-
NET APPROPRIATION			$1,047,259	$952,245	$952,245

FORM: IFS321

PROBATION

Reclassifications

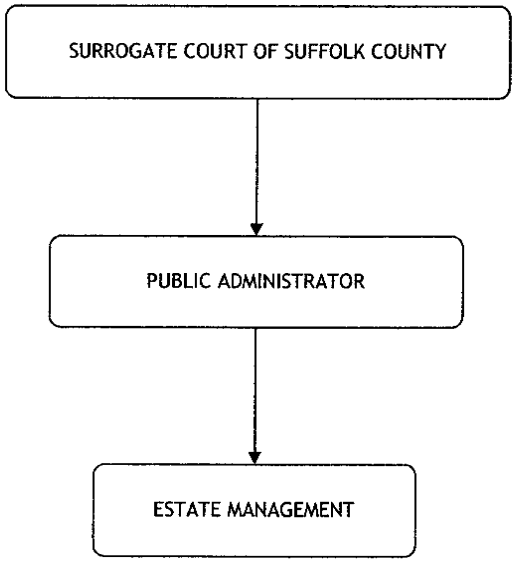
Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
R-51	PRO	01-3197-0100-0030	Senior Clerk Typist		Principal Clerk
R-52	PRO	01-3190-0100-0075	Mental Health Assistant		Probation Assistant
R-139	PRO	01-3140-0500-0707	Program Coordinator - Probation Officer	01-3140-0500-0701	Principal Probation Officer
R-183	PRO	01-3140-0100-0102	Senior Clerk Typist	01-3140-0100-0090	Principal Stenographer
R-184	PRO	01-3144-2400-0090	Senior Stenographer	01-3144-2400-0030	Principal Stenographer
R-248	PRO	01-3138-0100-0051	Senior Psychiatric Social Worker		Program Coordinator (Criminal Justice Planning)
R-249	PRO	01-3165-0100-0021	Senior Probation Officer	01-3165-0100-0015	Supervising Probation Officer
R-282	PRO	01-3140-0300-0070	Senior Probation Officer		Supervising Probation Officer
R-283	PRO	01-3140-0500-0715	Supervising Probation Officer		Principal Probation Officer

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	PRO	01-3138-0100-0051	Senior Psychiatric Social Worker		Program Coordinator (Criminal Justice Planning)
EM-80	PRO	01-3140-0400-0551	Senior Clerk Typist		Clerk Typist
EM-82	PRO	01-3165-0100-0021	Senior Probation Officer		Supervising Probation Officer
EM-100	PRO	01-3140-0100-0071	Administrator I		Senior Account Clerk

COUNTY OF SUFFOLK ANNUAL BUDGET
ORGANIZATIONAL CHART

DEPARTMENT: PUBLIC ADMINISTRATOR



PUBLIC ADMINISTRATOR

Departmental Mission

The Public Administrator is charged with acting on behalf of deceased persons who have no legally recognized executor of their estate.

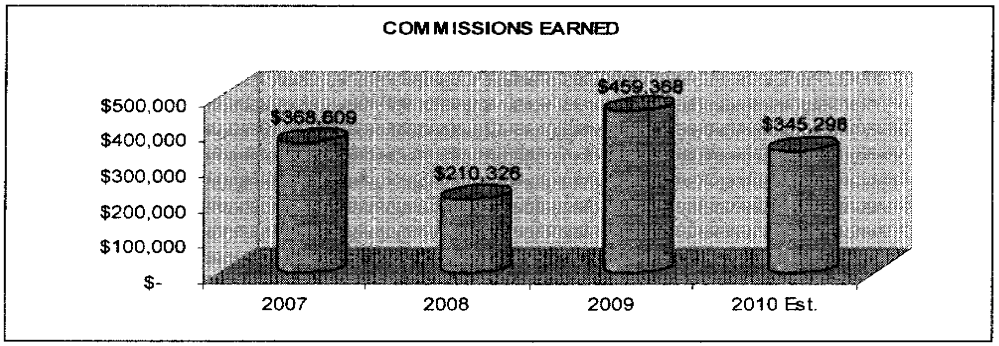
Department Description

The Office of the Public Administrator is responsible for:

- Taking possession of, collecting, and securing personal and real property of the decedent;
- Protecting the assets of an estate against injury, waste, theft or loss by liquidating capital such as: bank accounts, insurance policies, stocks and bonds, real estate, and cars;
- Attempting to locate eligible beneficiaries of the decedent's estate;
- Making necessary funeral arrangements for the decedent when appropriate and handling all legal fees that may arise;
- Distributing estate funds, after settlement of accounts, to distributees, legatees or to the New York State Comptroller when payable to know or to unknown, if whereabouts are unidentified.

Activities and Accomplishments

1. Continued to collect commissions permitted by the Surrogate Court in proportion to property values. A graph depicting commissions earned since 2007 is shown below:



PUBLIC ADMINISTRATOR

2. Consulted and provided financial information to attorneys assigned by the Surrogate court.

3. Utilized interest-bearing checking accounts for all estates. This effort has resulted in additional income to the estates and assures that estate deposits are obtaining the best possible returns.

4. Continued maintenance of accurate estate accounting records relative to banking, liquidation of capital, insurance policies, stocks and bonds, real estate, and cars.

5. Statistics below highlight the workload in the department:

Suffolk County Public Administrator **Workload Statistics**			
	2008	2009	2010 Est.
Estates & Trusts	85	78	80
Investigations	134	144	155
Guardianship Funds	$7.4 million	$7.5 million	$7.7 million
Real Property Value	$3.0 million	$2.0 million	$2.4 million
Cash Responsibility	$14.8 million	$11.7 million	$12.0 million

6. Conducted research of family and next of kin, contacted attorneys representing the deceased, answered inquiries from the public regarding status of estates and arranged for newspaper notices regarding sale of property.

2011 Executive Recommendations

I am proposing a budget of $405,403 for the Public Administrator's Office for the fiscal year 2011. In order to comply with the Early Retirement Incentive Program and the provisions of Resolution 1724-2010, I have abolished one (1) position.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Administrator
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED				MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
468,173	**500,800**	**478,305**	**Public Administrator**		**GRAND TOTAL**		**405,403**	**405,403**	**410,947**
468,173	**500,800**	**478,305**	**001 - PAD - 1175 - PUBLIC ADMINISTRATOR**				**405,403**	**405,403**	**410,947**
455,082	**486,749**	**465,476**	**1 000**		**PERSONAL SERVICES**		**388,853**	**388,853**	**388,853**
408	0	10,000	1020	0000	-TERMINAL VACATION PAY		0	0	0
86	0	10,000	1050	0000	-TERMINAL SICK LEAVE PAYMENTS		0	0	0
6,050	6,050	5,550	1060	0000	-LONGEVITY PAY		6,050	6,050	6,050
464,646	480,699	439,926	1100	0000	-PERMANENT SALARIES		382,803	382,803	382,803
-16,107	0	0	1380	0000	-DEFERRED PAY		0	0	0
5,390	**5,996**	**5,129**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**5,970**	**5,970**	**5,514**
1,674	2,100	1,517	3010	0000	-OFFICE SUPPLIES		2,100	2,100	2,100
86	174	139	3020	0000	-POSTAGE		200	200	174
196	197	0	3040	0000	-OUTSIDE PRINTING		0	0	0
625	700	625	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		700	700	700
0	0	400	3080	0000	-RESEARCH & LAW BOOKS		420	420	0
278	290	250	3500	0000	-OTHER: UNCLASSIFIED		300	300	290
1,764	1,765	1,650	3510	0000	-RENT: BUSINESS MACHINES & SYS		1,600	1,600	1,600
220	221	0	3610	0000	-REPAIRS: OFFICE EQUIPMENT		0	0	0
548	549	548	3770	0000	-ADVERTISING		650	650	650
7,700	**8,055**	**7,700**	**4 000**		**CONTRACTUAL EXPENSES**		**10,580**	**10,580**	**16,580**
0	30	0	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		30	30	30
0	300	0	4340	0000	-TRAVEL: OTHER		300	300	300
7,500	7,500	7,500	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		10,000	10,000	16,000
200	225	200	4840	0000	-BONDS		250	250	250

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

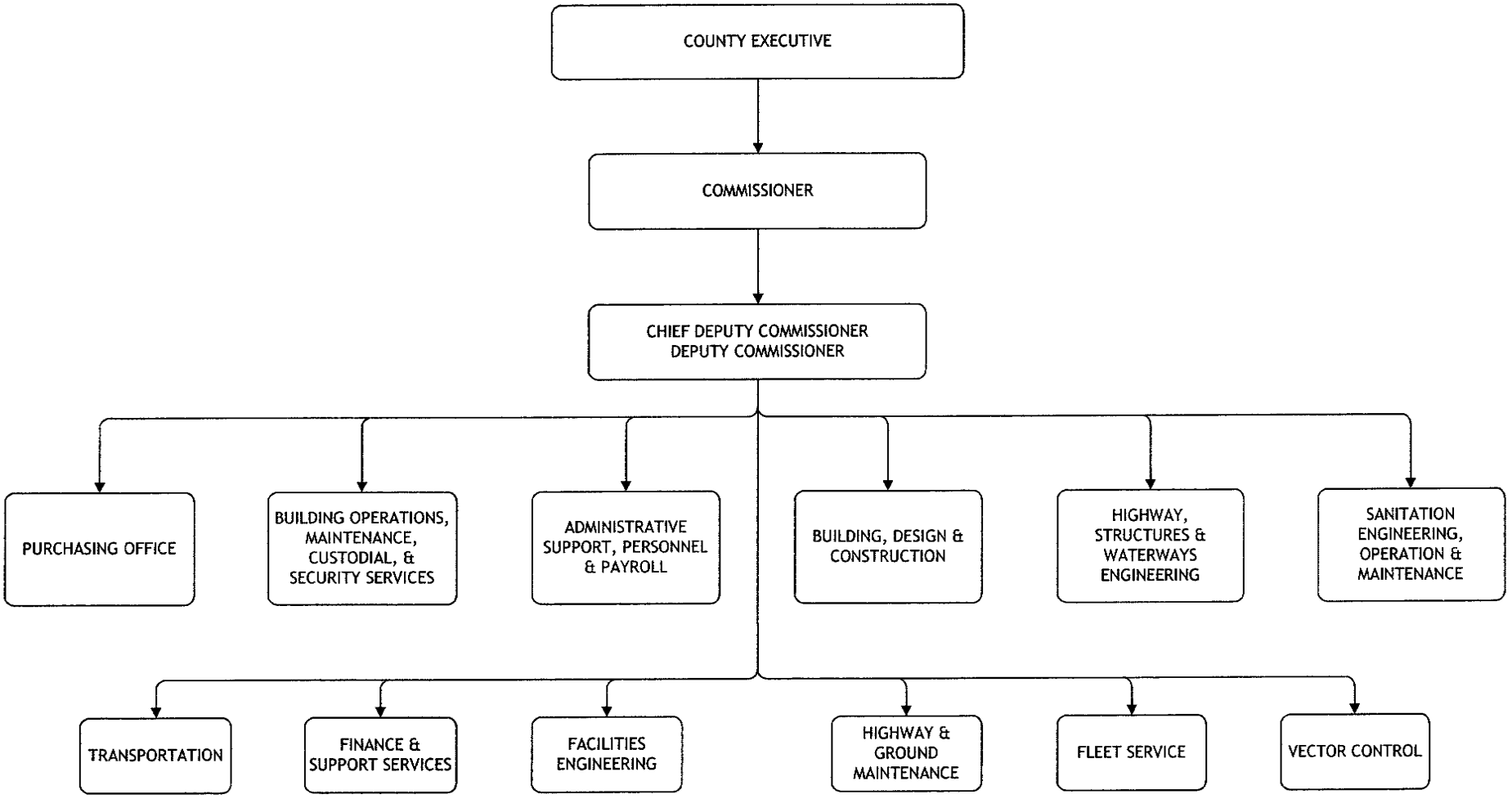
DEPARTMENT PUBLIC ADMINISTRATOR
FUND GENERAL FUND
FUNCTION JUDICIAL

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		6	6	5	5
TOTAL PERMANENT POSITIONS:					
GENERAL FUND		6	6	5	5
01-1175-PUBLIC ADMINISTRATOR		6	6	5	5
0100-ADMINISTRATION		6	6	5	5
PUBLIC ADMINISTRATOR	36	1	1	1	1
DPTY PUBLIC ADMINISTRATOR	30	1	1	1	1
ADMINISTRATOR III	28	1	1	0 A(001)	0 A(001)
PRINCIPAL ACCOUNT CLERK	17	1	1	1	1
SECRETARY	17	1	1	1	1
SENIOR ACCOUNT CLERK	14	1	1	1	1
TOTAL COST OF POSITIONS			$476,406	$476,406	$476,406
PLUS SALARY ADJUSTMENT			1,843	1,843	1,843
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	95,446-	95,446-
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	0	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$478,249	$382,803	$382,803

FORM: IFS321

COUNTY OF SUFFOLK ANNUAL BUDGET
ORGANIZATIONAL CHART

DEPARTMENT: PUBLIC WORKS



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. This is accomplished through twelve (12) major divisions.

Department Description

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

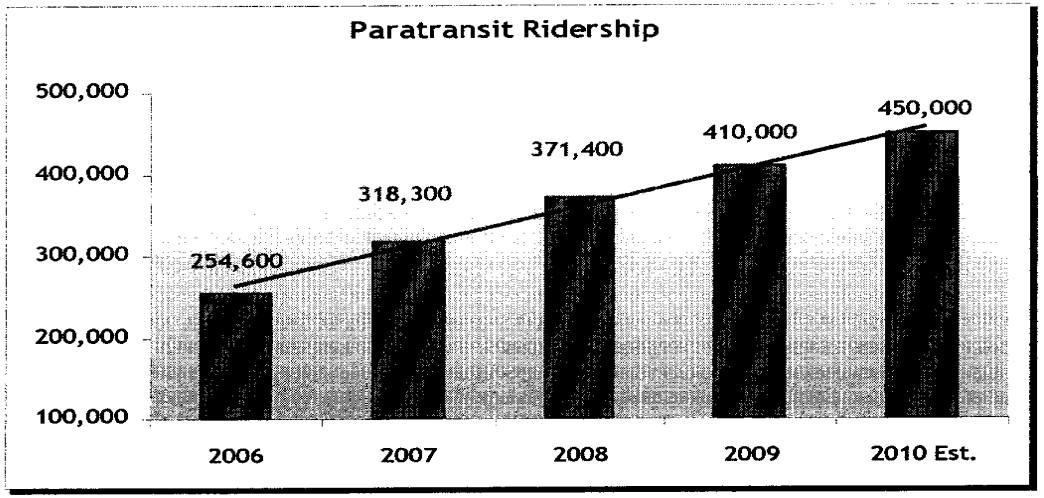
- Building Operation, Maintenance Custodial & Security Services: Maintains more than 300 County and court facilities comprising 4.6 million square feet, and provides custodial service at over 100 locations representing approximately 3.1 million square feet of facility space. In addition, this division provides security services at the H. Lee Dennison Building, the Riverhead County Center, and at the Cohalan Court Complex.
- Buildings Design & Construction/Facilities Engineering: Responsible for Capital Construction Program for both new construction and retrofitting of existing County facilities.
- 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 1,425 lane miles of County roadways, 70 fixed bridges, 70 culverts, operation and maintenance of four movable bridges, as well as oversight of the County's dredging program. Additional responsibilities include the relocation of County offices and maintenance of exterior areas at over 35 County office facilities, including grounds, parking areas, and roadways.
- Fleet Services: Responsible for acquisition, maintenance, and repair of the County's fleet of 2,642 vehicles and the operation of 19 of the County's 24 fuel sites.
- Vector Control: Responsible for the prevention of mosquito-borne diseases and control of 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 County at the New York Metropolitan Transportation Council. Prepares and executes United States Department of Transportation/Federal Transit Administration and New York State (NYS) Department of Transportation Capital Transit Grants.
- Administration, Finance & Support Services/Payroll & Personnel/Purchasing Office: These divisions have a broad range of responsibilities. Finance & Support Services oversees accounting and budgeting for revenue, capital and operating funds, print shop and mail and messenger service. In addition this division processes all sewer billings and files State and Federal aid claims. Payroll & Personnel oversees payroll and human resources for approximately 860 DPW associates. The Purchasing Office is responsible for procurement of equipment, supplies, and services for all County departments and agencies.

Activities and Accomplishments

1. Paratransit ridership is estimated to increase by almost 10% between 2008 and 2009, as illustrated below:



PUBLIC WORKS

2. Purchased 81 new clean diesel Suffolk County Transit (SCT) buses using $9.45M 100% American Reinvestment and Recovery Act (ARRA) funds in combination with 80% Federal Transit Administration funding. The buses, delivered in the second half of 2010, replaced ½ of the SCT bus fleet with modern, fuel efficient buses.
3. Issued a competitive Request for Proposals for the installation of red light cameras at up to fifty (50) intersections in Suffolk County, pursuant to State and Local laws. Coordinating the installation of 100+ red light cameras with the selected vendor, which will be installed and full operational by February 2011.
4. Under the preventive maintenance program, 24 County Roads were rehabilitated and over 340 catch basins were repaired.
5. Reconstruction of Portion/Horseblock Road (County Road 16) is continuing. This is a $25.5 million road project that is 80% federally aided with the remainder funded by the state and County.
6. Reconstruction has commenced on the following ARRA projects, which are 100% federally funded:
   - Long Island Expressway Service Roads Pavement Maintenance - $20 million
   - Motor Parkway (CR 67) Pavement Rehabilitation and Resurfacing - $4 million
   - Commack Road (CR 4) Rehabilitation - $3.5 million
7. Obtained Congestion Mitigation and Air Quality federal funding for the purchase of Compressed Natural Gas and Hybrid/Electric vehicles. This is an ongoing program. To date, $2 million in funding has been secured.
8. Processed over 50 engineering contracts totaling over $38 million for federal and non-federal aid projects and progressed projects totaling over $160 million in construction funding.
9. Procured and installed computer software to automate bus schedule planning modification and coordination. This software allows for coordination analysis of multiple iterations of potential schedules and eliminates the potential for carrying imbedded data entry errors forward by reducing these tasks to single entry.
10. The Sewer Agency considered 30 applications resulting in connection fees to sewer districts of over $1.9 million.
11. The Safety Office provided confined space entry and rescue, hazard communication, workplace violence and emergency evacuation training.

PUBLIC WORKS

12. Continued expanded service on bus route S92 to accommodate continued growing rider demand during commuter work periods, providing earlier morning and later evening service to and from the south and north forks.
13. Enacted a systemized vehicle replacement program - one third of the marked police fleet replaced annually, vehicles over 120,000 miles replaced annually, in addition vehicles are purchased with extended warranties, which reduce maintenance costs.
14. Initiated or continued involvement in sewer studies for 22 areas in the County with a value of nearly $5.5 million.
15. Completed capacity improvements on CR 58, Old Country Road in Riverhead. This highly traveled east-west roadway that bridges the LIE and the East End's North Fork, has been converted from its former incongruous state to a more modernized, highly functional thoroughfare.
16. Continued sewer district renovation projects as follows:
    - *Hauppauge Industrial Sewer District:*
        - A new treatment plant will extend sewer service to 248 additional commercial properties with construction beginning in 2011.
    - *Southwest Sewer District*:
        - Implemented 15 day processing of sludge removal/disposal contract invoices to utilize available 2% discounted payment terms. As a result a total of $109,021 was saved in 2009.
        - Completed the NYPA Energy Conservation Project encompassing lighting, HVAC, high-efficiency air compressors with anticipated annual energy cost savings of $300,000.
        - Completed the capital improvement to Sludge Treatment/Dewatering that will result in annual net savings of $500,000.
        - Completed the capital improvement of constructing a redundant 48-inch influent forcemain at the Bergen Point Treatment Plant.
        - RFP's for a cogeneration system and a sludge management plan are being finalized.
        - The final design phase of the expansion of this district to 40 million gallons per day is nearing completion.

PUBLIC WORKS

17. Worked with the Department of Environment and Energy to successfully negotiate a lease for the installation of the world's larges photovoltaic car port installation (15MW) in County parking lots. The lease payments will generate revenue to the County over the lease term.

18. The Industrial Waste Unit processed 94 Special Connection Permit Applications, issued 350 Discharge Certification Permits, conducted 1,270 Industrial User inspections, collected 1,964 Industrial wastewater samples, and responded to 19 emergency incidents. This oversight resulted in the following enforcement actions: issued 100 violation/hearing notices and 743 "non compliance" notices, conducted 1 Compliance Conference, and 1 Administrative Hearing. Assessed and collected monetary fines, penalties, and damages in the amount of $31,665 through these Administrative Enforcement Actions. Additionally, 400 effluent samples and monitoring well samples were collected from the County's various sewage treatment plants documenting SPDES permit compliance.

19. Reviewed external printing services and where possible the work was brought in-house utilizing the DPW Print Shop, which saved the County over $60,000 in printing expenses. This included the County's annual tax maps. In addition, the lease contracts for Print Shop's commercial duplicating machines were renegotiated eliminating $18,000 in charges. Workload statistics for Support Services are as follows:

Department of Public Works Support Services			
	2008	**2009**	**2010 Est.**
Printing Impressions (in millions)	31.6	34.2	31.2
Print Jobs Completed	2,100	2,314	1,928
US Mail Processed (excluding bulk mail)	611,848	724,252	738,000
Commercial Printing Approval	68	35	44

20. The Sanitation Industrial Waste Unit issued 450 permits, conducted 1,300 inspections, collected 2,000 samples and issued nearly 1,000 non compliance/violation notices.

21. Continued working with the Department of Health Services and the Department of Environment and Energy on implementing the Vector Control and Wetlands Management Long-Term Plan and Generic Environmental Impact Statement (EIS). Implementation included updating the literature review and preparation of reports and assistance with the Wetlands Stewardship Strategy.

PUBLIC WORKS

22. Completed construction of several major projects including:
    - Installation of condensing boilers at the H. Lee Dennison building;
    - Finalized construction of new 4th precinct in Hauppauge;
    - Installation of new cooling towers at the Riverhead power plant;
    - Renovation of the annex building at the Griffing Avenue Court Facility in Riverhead.
23. Worked with the New York State Department of Environmental Conservation to restore tidal flow to two State-owned tidal wetlands. Vector Control's efforts to restoring tidal flow will help reduce the spread of invasive plants, improve fish and wildlife habitat and increase biological control of mosquito larvae by native killifish.

2011 Executive Recommendations

I am proposing a cost-to-continue budget of $249,308,690 for the Department of Public Works for the fiscal year 2011. Major recommendations are as follows:

1. Dissolves Fund 105 and includes $20 million of net revenue in Fund 01 from the implementation of the Red Light Safety Program fees. Revenues for the Red Light Safety Program will be generated from the $50 citations, $25 late fees and credit card convenience fees.
2. Creates a new Senior Environmental Planner position in Fund 477 as per Resolution 719-2010.
3. Continues efforts through a Long Island Purchasing Consortium, an initiative rolled out earlier this year, to create regional buying power for common goods and services that could be purchased cooperatively by municipalities, schools and not-for-profit agencies.
4. In order to comply with the Early Retirement Incentive Program and the provisions of Resolution 1724-2010, I have abolished twenty-three (23) positions and downgraded two (2) positions to lower titles.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED					MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
237,764,895	236,998,337	233,517,198	Public Works			GRAND TOTAL		261,652,049	249,308,690	249,787,354
18,761,688	**14,923,569**	**14,003,806**	**001 - DPW - 1164 - PUBLIC WORKS COURT FACILITIES**				**M**	**14,151,662**	**13,856,537**	**13,856,537**
2,842,843	**3,063,221**	**3,248,704**	**1 000**	**PERSONAL SERVICES**				**3,262,586**	**2,970,521**	**2,970,521**
0	0	45,571	1020	0000	-TERMINAL VACATION PAY		M	0	0	0
6,973	7,000	7,000	1040	0000	-HOLIDAY PAY		M	7,000	7,000	7,000
0	0	34,374	1050	0000	-TERMINAL SICK LEAVE PAYMENTS		M	0	0	0
50,350	58,700	58,700	1060	0000	-LONGEVITY PAY		M	62,250	53,050	53,050
150	0	225	1070	0000	-SPECIAL PAYMENT PER EMPLOYEE C		M	0	0	0
4,720	0	2,618	1080	0000	-RETRO & VACATION PAY		M	0	0	0
2,591,163	2,823,821	2,780,919	1100	0000	-PERMANENT SALARIES		M	2,895,636	2,733,771	2,733,771
269,544	150,000	270,000	1120	0000	-OVERTIME SALARIES		M	270,000	150,000	150,000
0	12,000	9,500	1130	0000	-TEMPORARY SALARIES - NO FRINGE		M	12,000	11,000	11,000
5,015	0	13,515	1230	0000	-WORKMAN'S COMPENSATION - DISAB		M	0	0	0
-102,078	0	7,782	1380	0000	-DEFERRED PAY		M	0	0	0
13,000	11,700	14,500	1400	0000	-CLEANING ALLOWANCE		M	11,700	11,700	11,700
4,007	0	4,000	1620	0000	-OT - STRAIGHT TIME		M	4,000	4,000	4,000
7,110	**8,840**	**7,840**	**2 000**	**EQUIPMENT**				**8,840**	**8,300**	**8,300**
0	1,000	0	2010	0000	-FURNITURE & FURNISHINGS		M	1,000	800	800
7,110	7,840	7,840	2060	0000	-GARAGE, SHOP & BUILDING EQUIPM		M	7,840	7,500	7,500
1,107,542	**978,600**	**975,700**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**				**1,078,300**	**1,075,780**	**1,075,780**
974	1,000	1,000	3010	0000	-OFFICE SUPPLIES		M	1,000	980	980
0	100	100	3020	0000	-POSTAGE		M	100	100	100
52,799	50,000	50,000	3050	0000	-FUEL FOR HEATING		M	40,000	40,000	40,000
1,052	5,400	3,000	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT		M	5,400	5,400	5,400
257	1,200	1,200	3190	0000	-TOOLS & IMPLEMENTS		M	1,200	1,200	1,200
64,173	70,000	70,000	3250	0000	-BUILDING MATERIALS		M	70,000	68,000	68,000
6,011	6,300	6,300	3310	0000	-CLOTHING & ACCESSORIES		M	6,300	6,300	6,300
47,392	49,500	49,000	3320	0000	-HOUSEHOLD & LAUNDRY SUPPLIES		M	49,500	49,000	49,000
106	1,000	1,000	3500	0000	-OTHER: UNCLASSIFIED		M	1,000	1,000	1,000
1,458	2,500	2,500	3510	0000	-RENT: BUSINESS MACHINES & SYS		M	2,500	2,500	2,500
847,959	670,300	670,300	3650	0000	-REPAIRS: BUILDINGS		M	500,000	500,000	500,000
0	0	0	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		M	280,000	280,000	280,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED				MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
31,635	34,300	34,300	3920	0000	-LAUNDRY & SANITATION	M	34,300	34,300	34,300
53,725	87,000	87,000	3930	0000	-CARTAGE	M	87,000	87,000	87,000
14,804,194	**10,872,908**	**9,771,562**	**4 000**		**CONTRACTUAL EXPENSES**		**9,801,936**	**9,801,936**	**9,801,936**
1,066	1,500	1,300	4015	0000	-CELLULAR COMMUNICATIONS	M	1,500	1,500	1,500
4,647,095	5,325,000	4,651,809	4020	0000	-LIGHT, POWER & WATER	M	4,644,089	4,644,089	4,644,089
8,908	6,000	9,000	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT	M	9,000	9,000	9,000
112	500	500	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	M	500	500	500
1,922,284	1,894,908	1,863,953	4410	0000	-RENT: OFFICES & BUILDINGS	M	1,901,847	1,901,847	1,901,847
5,352,925	0	0	4420	0000	-PAYMENTS TO NYS DORMITORY AUTH	M	0	0	0
2,871,805	3,645,000	3,245,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	M	3,245,000	3,245,000	3,245,000
765,947	**826,503**	**836,875**	**001 - DPW - 1345 - PURCHASING**				**1,004,946**	**927,462**	**924,548**
737,307	**799,449**	**811,008**	**1 000**		**PERSONAL SERVICES**		**979,426**	**901,942**	**901,942**
0	0	12,089	1020	0000	-TERMINAL VACATION PAY		0	0	0
0	0	9,627	1050	0000	-TERMINAL SICK LEAVE PAYMENTS		0	0	0
15,600	18,850	18,850	1060	0000	-LONGEVITY PAY		18,750	18,750	18,750
735,440	778,477	763,749	1100	0000	-PERMANENT SALARIES		958,176	880,692	880,692
14,628	2,122	2,037	1120	0000	-OVERTIME SALARIES		2,500	2,500	2,500
480	0	0	1230	0000	-WORKMAN'S COMPENSATION - DISAB		0	0	0
-28,950	0	4,656	1380	0000	-DEFERRED PAY		0	0	0
109	0	0	1620	0000	-OT - STRAIGHT TIME		0	0	0
3,162	**1,750**	**0**	**2 000**		**EQUIPMENT**		**500**	**500**	**500**
0	750	0	2010	0000	-FURNITURE & FURNISHINGS		500	500	500
3,162	1,000	0	2020	0000	-OFFICE MACHINES		0	0	0
25,478	**25,024**	**25,667**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**24,820**	**24,820**	**21,906**
7,210	7,364	6,628	3010	0000	-OFFICE SUPPLIES		6,620	6,620	6,620
0	91	0	3020	0000	-POSTAGE		0	0	0
0	2,100	1,500	3040	0000	-OUTSIDE PRINTING		1,000	1,000	1,000
930	550	200	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		200	200	200
90	377	100	3080	0000	-RESEARCH & LAW BOOKS		100	100	100
0	267	0	3500	0000	-OTHER: UNCLASSIFIED		0	0	0
10,639	9,804	10,639	3510	0000	-RENT: BUSINESS MACHINES & SYS		9,800	9,800	9,800
0	785	0	3610	0000	-REPAIRS: OFFICE EQUIPMENT		500	500	500

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED				MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
6,609	3,686	6,600	3770	0000	-ADVERTISING		6,600	6,600	3,686
0	**280**	**200**	**4 000**		**CONTRACTUAL EXPENSES**		**200**	**200**	**200**
0	180	0	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT		0	0	0
0	100	0	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		0	0	0
0	0	200	4340	0000	-TRAVEL: OTHER		200	200	200
15,325,294	**15,390,183**	**15,294,865**	**001 - DPW - 1363 - RENT-OFFICES & BLDGS**				**15,946,678**	**15,946,678**	**15,946,529**
710	**251**	**300**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**400**	**400**	**251**
710	251	300	3770	0000	-ADVERTISING		400	400	251
15,324,584	**15,389,932**	**15,294,565**	**4 000**		**CONTRACTUAL EXPENSES**		**15,946,278**	**15,946,278**	**15,946,278**
15,077,009	15,189,932	15,174,565	4410	0000	-RENT: OFFICES & BUILDINGS		15,846,278	15,846,278	15,846,278
247,575	200,000	120,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		100,000	100,000	100,000
5,561,045	**6,283,861**	**6,243,683**	**001 - DPW - 1490 - P W: ENGINEERING**				**6,212,882**	**5,833,950**	**5,797,652**
5,026,981	**5,416,125**	**5,538,558**	**1 000**		**PERSONAL SERVICES**		**5,773,257**	**5,394,325**	**5,394,325**
31,257	0	34,505	1020	0000	-TERMINAL VACATION PAY		0	0	0
9,042	0	21,248	1050	0000	-TERMINAL SICK LEAVE PAYMENTS		0	0	0
58,950	64,200	65,250	1060	0000	-LONGEVITY PAY		72,800	65,600	65,600
27,627	0	13,492	1080	0000	-RETRO & VACATION PAY		0	0	0
4,977,101	5,210,800	5,258,200	1100	0000	-PERMANENT SALARIES		5,580,457	5,208,725	5,208,725
101,935	130,000	130,000	1120	0000	-OVERTIME SALARIES		110,000	110,000	110,000
0	10,000	8,500	1130	0000	-TEMPORARY SALARIES - NO FRINGE		10,000	10,000	10,000
-191,474	0	7,363	1380	0000	-DEFERRED PAY		0	0	0
1,000	1,125	0	1400	0000	-CLEANING ALLOWANCE		0	0	0
11,542	0	0	1620	0000	-OT - STRAIGHT TIME		0	0	0
7,108	**34,340**	**26,650**	**2 000**		**EQUIPMENT**		**46,050**	**46,050**	**26,450**
0	5,000	0	2010	0000	-FURNITURE & FURNISHINGS		3,000	3,000	3,000
0	3,840	2,100	2020	0000	-OFFICE MACHINES		1,950	1,950	1,950
2,212	12,500	12,250	2080	0000	-MEDICAL, DENTAL & LABORATORY		8,500	8,500	8,500
3,205	4,000	4,000	2130	0000	-BOATS & MARINE		12,600	12,600	4,000
1,691	9,000	8,300	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		20,000	20,000	9,000
197,818	**302,296**	**262,316**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**269,125**	**269,125**	**252,427**
11,749	11,761	10,585	3010	0000	-OFFICE SUPPLIES		10,585	10,585	10,585
13,027	9,501	8,550	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR		10,200	10,200	9,501

COUNTY OF SUFFOLK ANNUAL BUDGET						DEPARTMENT FUND	Public Works 001		
2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED				MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
315	1,291	1,100	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		800	800	800
1,453	3,000	2,700	3080	0000	-RESEARCH & LAW BOOKS		2,200	2,200	2,200
2,785	2,786	2,300	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT		2,500	2,500	2,500
58,425	58,821	51,729	3140	0000	-BOATS & MARINE SUPPLIES		58,000	58,000	58,000
51,345	85,900	70,000	3160	0000	-COMPUTER SOFTWARE		70,000	70,000	70,000
0	0	1,893	3210	0000	-FARM & AGRICULTURAL SUPPLIES		0	0	0
5,490	5,401	4,861	3250	0000	-BUILDING MATERIALS		5,000	5,000	5,000
0	5,801	5,000	3290	0000	-HIGHWAY LIGHTING SUPPLIES		3,000	3,000	3,000
5,187	4,500	4,050	3310	0000	-CLOTHING & ACCESSORIES		4,500	4,500	4,500
3,307	3,950	3,950	3350	0000	-SAFETY SUPPLIES		3,950	3,950	3,950
4,841	5,401	4,800	3370	0000	-MEDICAL, DENTAL & LABORATORY S		5,400	5,400	5,400
10,790	22,268	12,000	3500	0000	-OTHER: UNCLASSIFIED		20,000	20,000	20,000
11,534	34,622	20,000	3510	0000	-RENT: BUSINESS MACHINES & SYS		18,200	18,200	18,200
549	12,500	11,000	3610	0000	-REPAIRS: OFFICE EQUIPMENT		9,000	9,000	9,000
0	4,001	2,000	3640	0000	-REPAIRS: BRIDGES & CANALS		1,000	1,000	1,000
11,834	24,001	40,000	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		40,000	40,000	24,001
4,426	6,001	5,000	3770	0000	-ADVERTISING		4,000	4,000	4,000
762	790	798	3920	0000	-LAUNDRY & SANITATION		790	790	790
329,138	**531,100**	**416,159**	**4 000**		**CONTRACTUAL EXPENSES**		**124,450**	**124,450**	**124,450**
8,613	9,000	10,000	4015	0000	-CELLULAR COMMUNICATIONS		9,000	9,000	9,000
185	950	759	4310	0000	-EMPLOYEE MISC-EXPENSES		950	950	950
1,122	2,400	2,000	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT		2,400	2,400	2,400
822	2,450	2,000	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		1,400	1,400	1,400
0	1,300	1,400	4340	0000	-TRAVEL: OTHER		700	700	700
318,396	515,000	400,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		110,000	110,000	110,000
618,716	**666,614**	**626,244**	**001 - DPW - 1492 - FACILITIES ENGINEERING**				**647,974**	**627,147**	**627,147**
606,341	**650,827**	**613,261**	**1 000**		**PERSONAL SERVICES**		**632,624**	**612,378**	**612,378**
1,050	1,050	1,050	1060	0000	-LONGEVITY PAY		3,150	3,150	3,150
629,975	640,992	601,226	1100	0000	-PERMANENT SALARIES		620,974	600,728	600,728
53	6,085	6,000	1120	0000	-OVERTIME SALARIES		6,000	6,000	6,000
0	2,700	2,500	1130	0000	-TEMPORARY SALARIES - NO FRINGE		2,500	2,500	2,500
-23,351	0	2,485	1380	0000	-DEFERRED PAY		0	0	0
-1,387	0	0	1440	0000	-FURLOUGH		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
943	**2,000**	**1,000**	**2 000**	**EQUIPMENT**		**1,500**	**1,400**	**1,400**
943	2,000	1,000	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE	1,500	1,400	1,400
4,074	**3,567**	**3,223**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**		**3,500**	**3,219**	**3,219**
0	244	244	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR	300	244	244
0	68	50	3040	0000	-OUTSIDE PRINTING	100	50	50
1,724	1,255	1,255	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS	1,300	1,255	1,255
1,750	1,200	954	3080	0000	-RESEARCH & LAW BOOKS	1,000	950	950
599	700	630	3310	0000	-CLOTHING & ACCESSORIES	700	630	630
0	100	90	3770	0000	-ADVERTISING	100	90	90
7,359	**10,220**	**8,760**	**4 000**	**CONTRACTUAL EXPENSES**		**10,350**	**10,150**	**10,150**
952	800	1,000	4015	0000	-CELLULAR COMMUNICATIONS	1,200	1,000	1,000
102	150	100	4310	0000	-EMPLOYEE MISC-EXPENSES	100	100	100
98	100	100	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT	100	100	100
0	250	100	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	200	200	200
917	920	260	4340	0000	-TRAVEL: OTHER	750	750	750
5,289	8,000	7,200	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	8,000	8,000	8,000
2,092,622	**2,270,772**	**2,231,834**	**001 - DPW - 1493 - P W: BLDG DESIGN & CONSTRUCT**			**2,345,695**	**2,236,783**	**2,236,453**
2,065,998	**2,241,410**	**2,176,698**	**1 000**	**PERSONAL SERVICES**		**2,288,070**	**2,179,373**	**2,179,373**
17,850	19,050	19,050	1060	0000	-LONGEVITY PAY	21,650	21,650	21,650
2,025,383	2,058,110	2,107,880	1100	0000	-PERMANENT SALARIES	2,217,420	2,108,723	2,108,723
104,757	158,100	45,000	1120	0000	-OVERTIME SALARIES	45,000	45,000	45,000
0	6,000	4,500	1130	0000	-TEMPORARY SALARIES - NO FRINGE	4,000	4,000	4,000
-77,440	0	0	1380	0000	-DEFERRED PAY	0	0	0
0	150	0	1400	0000	-CLEANING ALLOWANCE	0	0	0
-4,552	0	0	1440	0000	-FURLOUGH	0	0	0
0	0	268	1620	0000	-OT - STRAIGHT TIME	0	0	0
10,632	**13,997**	**11,861**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**		**12,350**	**12,135**	**11,805**
503	1,470	1,600	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR	1,800	1,800	1,470
0	102	100	3040	0000	-OUTSIDE PRINTING	100	100	100
476	1,096	500	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS	500	500	500
220	1,178	721	3080	0000	-RESEARCH & LAW BOOKS	300	300	300
2,208	2,785	2,500	3310	0000	-CLOTHING & ACCESSORIES	2,500	2,500	2,500

COUNTY OF SUFFOLK ANNUAL BUDGET						DEPARTMENT FUND	Public Works 001	
2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
164	375	337	3500	0000	-OTHER: UNCLASSIFIED	350	335	335
6,531	5,170	4,653	3510	0000	-RENT: BUSINESS MACHINES & SYS	5,000	5,000	5,000
481	1,450	1,300	3610	0000	-REPAIRS: OFFICE EQUIPMENT	1,300	1,300	1,300
48	371	150	3770	0000	-ADVERTISING	300	300	300
0	0	0	3790	0000	-AUTHORIZED TUITION	200	0	0
15,993	**15,365**	**43,275**	**4 000**		**CONTRACTUAL EXPENSES**	**45,275**	**45,275**	**45,275**
3,294	2,880	3,600	4015	0000	-CELLULAR COMMUNICATIONS	3,600	3,600	3,600
0	45	0	4310	0000	-EMPLOYEE MISC-EXPENSES	0	0	0
1,382	1,000	1,480	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT	1,480	1,480	1,480
0	1,250	100	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	100	100	100
0	190	95	4340	0000	-TRAVEL: OTHER	95	95	95
11,317	10,000	38,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	40,000	40,000	40,000
22,585,438	**22,872,385**	**21,863,871**	**001 - DPW - 1494 - P W: BLDGS OPERATIONS & MAINT**			**21,838,161**	**20,867,374**	**20,858,075**
4,390,416	**4,217,570**	**4,270,821**	**1 000**		**PERSONAL SERVICES**	**4,372,435**	**3,752,059**	**3,752,059**
53,012	0	93,380	1020	0000	-TERMINAL VACATION PAY	0	0	0
28,594	39,960	39,960	1040	0000	-HOLIDAY PAY	39,960	39,960	39,960
68,028	0	108,756	1050	0000	-TERMINAL SICK LEAVE PAYMENTS	0	0	0
98,950	101,200	94,850	1060	0000	-LONGEVITY PAY	82,550	82,550	82,550
1,425	0	1,425	1070	0000	-SPECIAL PAYMENT PER EMPLOYEE C	0	0	0
52,006	0	28,165	1080	0000	-RETRO & VACATION PAY	0	0	0
3,605,621	3,731,160	3,345,717	1100	0000	-PERMANENT SALARIES	3,730,175	3,284,299	3,284,299
569,697	325,000	475,000	1120	0000	-OVERTIME SALARIES	499,500	325,000	325,000
0	6,075	5,000	1130	0000	-TEMPORARY SALARIES - NO FRINGE	6,075	6,075	6,075
18,846	0	32,085	1230	0000	-WORKMAN'S COMPENSATION - DISAB	0	0	0
5,280	0	0	1270	0000	-DISABILITY INCOME	0	0	0
-134,190	0	27,956	1380	0000	-DEFERRED PAY	0	0	0
15,000	14,175	14,500	1400	0000	-CLEANING ALLOWANCE	14,175	14,175	14,175
8,148	0	4,027	1620	0000	-OT - STRAIGHT TIME	0	0	0
800	**20,720**	**12,054**	**2 000**		**EQUIPMENT**	**17,950**	**17,950**	**17,950**
0	3,500	0	2010	0000	-FURNITURE & FURNISHINGS	3,500	3,500	3,500
400	0	0	2020	0000	-OFFICE MACHINES	0	0	0
0	17,220	12,054	2060	0000	-GARAGE, SHOP & BUILDING EQUIPM	14,450	14,450	14,450

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
400	0	0	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE	0	0	0
2,970,684	**2,798,395**	**2,694,750**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**3,043,778**	**2,693,367**	**2,684,068**
287,436	333,208	299,887	3050	0000	-FUEL FOR HEATING	220,000	220,000	220,000
5,644	7,844	7,060	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT	7,844	7,844	7,844
3,684	3,429	3,086	3190	0000	-TOOLS & IMPLEMENTS	3,429	3,429	3,429
261	2,942	2,473	3240	0000	-BRIDGE & CANAL SUPPLIES	2,942	2,942	2,942
422,572	400,000	425,000	3250	0000	-BUILDING MATERIALS	425,000	400,000	400,000
15,753	17,139	15,425	3310	0000	-CLOTHING & ACCESSORIES	17,139	17,139	17,139
5,583	10,000	9,000	3350	0000	-SAFETY SUPPLIES	10,000	10,000	10,000
1,063	1,178	1,060	3500	0000	-OTHER: UNCLASSIFIED	1,471	1,060	1,060
7,724	8,601	7,741	3510	0000	-RENT: BUSINESS MACHINES & SYS	8,600	8,600	8,600
4,102	7,353	6,618	3640	0000	-REPAIRS: BRIDGES & CANALS	7,353	7,353	7,353
1,926,344	1,726,000	1,553,400	3650	0000	-REPAIRS: BUILDINGS	1,800,000	1,475,000	1,475,000
0	0	0	3680	0000	-REPAIRS: SPECIAL EQUIPMENT	250,000	250,000	250,000
290,519	280,701	364,000	3920	0000	-LAUNDRY & SANITATION	290,000	290,000	280,701
15,223,538	**15,835,700**	**14,886,246**	**4 000**		**CONTRACTUAL EXPENSES**	**14,403,998**	**14,403,998**	**14,403,998**
5,355	6,000	6,000	4015	0000	-CELLULAR COMMUNICATIONS	6,000	6,000	6,000
15,185,402	15,800,000	14,847,958	4020	0000	-LIGHT, POWER & WATER	14,363,298	14,363,298	14,363,298
18,111	15,000	19,000	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT	19,000	19,000	19,000
50	400	388	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	400	400	400
0	300	300	4340	0000	-TRAVEL: OTHER	300	300	300
14,620	14,000	12,600	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	15,000	15,000	15,000
2,794,006	**2,872,179**	**3,215,563**	**001 - DPW - 1495 - VECTOR CONTROL**			**3,086,869**	**2,836,044**	**2,828,849**
1,973,510	**2,019,827**	**2,261,725**	**1 000**		**PERSONAL SERVICES**	**2,243,119**	**1,995,441**	**1,995,441**
1,259	0	41,887	1020	0000	-TERMINAL VACATION PAY	0	0	0
36	0	24,381	1050	0000	-TERMINAL SICK LEAVE PAYMENTS	0	0	0
26,600	35,300	33,250	1060	0000	-LONGEVITY PAY	37,350	30,900	30,900
807	0	0	1080	0000	-RETRO & VACATION PAY	0	0	0
1,530,273	1,631,657	1,623,887	1100	0000	-PERMANENT SALARIES	1,842,169	1,600,941	1,600,941
420,811	318,270	480,000	1120	0000	-OVERTIME SALARIES	325,000	325,000	325,000
19,680	30,000	25,500	1130	0000	-TEMPORARY SALARIES - NO FRINGE	30,000	30,000	30,000
11,674	0	7,696	1230	0000	-WORKMAN'S COMPENSATION - DISAB	0	0	0

COUNTY OF SUFFOLK ANNUAL BUDGET						DEPARTMENT FUND	Public Works 001	
2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
15,840	0	9,000	1270	0000	-DISABILITY INCOME	0	0	0
-59,742	0	6,515	1380	0000	-DEFERRED PAY	0	0	0
250	4,600	4,000	1400	0000	-CLEANING ALLOWANCE	4,600	4,600	4,600
6,023	0	5,609	1620	0000	-OT - STRAIGHT TIME	4,000	4,000	4,000
4,468	**52,500**	**35,700**	**2 000**		**EQUIPMENT**	**39,500**	**39,500**	**39,500**
0	1,500	0	2010	0000	-FURNITURE & FURNISHINGS	1,500	1,500	1,500
3,390	14,000	9,800	2050	0000	-OTHER MOTORIZED EQUIPMENT	12,000	12,000	12,000
0	30,000	21,000	2080	0000	-MEDICAL, DENTAL & LABORATORY	21,000	21,000	21,000
1,078	7,000	4,900	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE	5,000	5,000	5,000
793,930	**786,972**	**903,442**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**791,850**	**788,703**	**781,508**
980	1,178	1,178	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS	1,500	1,178	1,178
136	601	793	3080	0000	-RESEARCH & LAW BOOKS	1,000	800	601
11,044	11,275	10,147	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT	11,500	11,275	11,275
1,715	6,276	2,000	3160	0000	-COMPUTER SOFTWARE	6,000	4,000	4,000
789	2,198	0	3190	0000	-TOOLS & IMPLEMENTS	2,500	2,200	2,198
381,192	370,000	499,000	3220	0000	-INSECTICIDES	370,000	370,000	370,000
13,964	15,000	13,500	3230	0000	-ROAD MATERIAL	15,000	15,000	15,000
0	1,200	1,830	3250	0000	-BUILDING MATERIALS	2,500	2,500	1,200
13,882	13,466	17,119	3310	0000	-CLOTHING & ACCESSORIES	16,000	16,000	13,466
1,200	2,000	3,800	3350	0000	-SAFETY SUPPLIES	2,800	2,800	2,000
2,065	20,000	15,000	3370	0000	-MEDICAL, DENTAL & LABORATORY S	18,000	18,000	18,000
4,091	4,949	5,000	3500	0000	-OTHER: UNCLASSIFIED	5,000	4,900	4,900
2,273	3,139	2,639	3510	0000	-RENT: BUSINESS MACHINES & SYS	3,000	3,000	3,000
0	247	0	3610	0000	-REPAIRS: OFFICE EQUIPMENT	250	250	247
2,817	7,795	4,000	3680	0000	-REPAIRS: SPECIAL EQUIPMENT	7,800	7,800	7,795
10,675	10,000	9,000	3770	0000	-ADVERTISING	9,000	9,000	9,000
329,910	300,000	300,000	3820	0000	-HELICOPTER SPRAYING	300,000	300,000	300,000
17,198	17,648	18,436	3920	0000	-LAUNDRY & SANITATION	20,000	20,000	17,648
22,099	**12,880**	**14,696**	**4 000**		**CONTRACTUAL EXPENSES**	**12,400**	**12,400**	**12,400**
711	2,000	1,000	4015	0000	-CELLULAR COMMUNICATIONS	1,000	1,000	1,000
3,416	2,980	2,891	4310	0000	-EMPLOYEE MISC-EXPENSES	3,500	3,500	3,500
8,192	6,500	10,305	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT	6,500	6,500	6,500

COUNTY OF SUFFOLK
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DEPARTMENT Public Works
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
30	1,400	500	4340 0000	-TRAVEL: OTHER	1,400	1,400	1,400
9,750	0	0	4570 0000	-JUDGEMENTS & CLAIMS	0	0	0
0	**0**	**0**	**001 - DPW - 1496 - RED LIGHT CAMERAS**		**14,111,575**	**14,111,575**	**14,111,575**
0	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**14,111,575**	**14,111,575**	**14,111,575**
0	0	0	4560 0000	-FEES FOR SERVICES: NON-EMPLOY	14,111,575	14,111,575	14,111,575
4,493,400	**4,443,502**	**4,568,658**	**001 - DPW - 1611 - P W: CUSTODIAL SVCS & SECURITY**		**4,348,629**	**4,022,706**	**4,007,707**
3,768,001	**3,633,522**	**3,773,562**	**1 000 PERSONAL SERVICES**		**3,563,316**	**3,224,651**	**3,224,651**
6,504	0	117,137	1020 0000	-TERMINAL VACATION PAY	0	0	0
4,004	3,500	3,500	1040 0000	-HOLIDAY PAY	3,500	3,500	3,500
0	0	211,557	1050 0000	-TERMINAL SICK LEAVE PAYMENTS	0	0	0
78,700	91,500	85,650	1060 0000	-LONGEVITY PAY	85,850	74,450	74,450
6,765	0	6,029	1080 0000	-RETRO & VACATION PAY	0	0	0
3,576,352	3,404,397	3,132,361	1100 0000	-PERMANENT SALARIES	3,302,841	3,010,576	3,010,576
171,820	115,000	150,000	1120 0000	-OVERTIME SALARIES	150,000	115,000	115,000
5,525	0	15,278	1230 0000	-WORKMAN'S COMPENSATION - DISAB	0	0	0
32,100	0	8,700	1270 0000	-DISABILITY INCOME	0	0	0
-135,648	0	22,225	1380 0000	-DEFERRED PAY	0	0	0
19,750	19,125	19,125	1400 0000	-CLEANING ALLOWANCE	19,125	19,125	19,125
2,130	0	2,000	1620 0000	-OT - STRAIGHT TIME	2,000	2,000	2,000
3,672	**8,650**	**5,425**	**2 000 EQUIPMENT**		**8,650**	**8,650**	**8,650**
3,672	8,650	5,425	2060 0000	-GARAGE, SHOP & BUILDING EQUIPM	8,650	8,650	8,650
717,402	**797,805**	**784,571**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**771,938**	**784,805**	**769,806**
0	280	0	3120 0000	-SMALL TOOLS & AUTOMOTIVE MAINT	280	200	200
0	135	0	3190 0000	-TOOLS & IMPLEMENTS	135	135	135
14,088	20,000	18,000	3310 0000	-CLOTHING & ACCESSORIES	20,000	18,000	18,000
227,969	260,001	275,000	3320 0000	-HOUSEHOLD & LAUNDRY SUPPLIES	260,000	275,000	260,001
229	746	600	3500 0000	-OTHER: UNCLASSIFIED	500	500	500
0	1,119	500	3510 0000	-RENT: BUSINESS MACHINES & SYS	500	500	500
0	523	471	3680 0000	-REPAIRS: SPECIAL EQUIPMENT	523	470	470
33,899	50,001	45,000	3920 0000	-LAUNDRY & SANITATION	45,000	45,000	45,000
441,216	465,000	445,000	3930 0000	-CARTAGE	445,000	445,000	445,000
4,324	**3,525**	**5,100**	**4 000 CONTRACTUAL EXPENSES**		**4,725**	**4,600**	**4,600**

COUNTY OF SUFFOLK
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DEPARTMENT Public Works
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED				MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
368	525	400	4015	0000	-CELLULAR COMMUNICATIONS		525	400	400
3,693	2,500	3,700	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT		3,700	3,700	3,700
263	500	1,000	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		500	500	500
1,858,209	**2,285,865**	**2,221,043**	**001 - DPW - 1660 - PW: SUPPORT SERVICES**				**2,267,369**	**2,172,973**	**2,170,965**
1,029,484	**1,073,709**	**1,104,221**	**1 000**		**PERSONAL SERVICES**		**1,093,669**	**1,008,698**	**1,008,698**
1,261	0	17,949	1020	0000	-TERMINAL VACATION PAY		0	0	0
0	0	7,346	1050	0000	-TERMINAL SICK LEAVE PAYMENTS		0	0	0
18,600	19,450	19,450	1060	0000	-LONGEVITY PAY		21,900	17,450	17,450
1,050,214	1,048,559	1,048,274	1100	0000	-PERMANENT SALARIES		1,066,069	985,548	985,548
-3,035	3,000	2,880	1120	0000	-OVERTIME SALARIES		3,000	3,000	3,000
-41,039	0	5,072	1380	0000	-DEFERRED PAY		0	0	0
3,000	2,700	3,250	1400	0000	-CLEANING ALLOWANCE		2,700	2,700	2,700
483	0	0	1620	0000	-OT - STRAIGHT TIME		0	0	0
289	**0**	**0**	**2 000**		**EQUIPMENT**		**0**	**0**	**0**
289	0	0	2020	0000	-OFFICE MACHINES		0	0	0
828,296	**1,211,756**	**1,116,359**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**1,173,000**	**1,163,800**	**1,161,792**
3,126	3,139	2,825	3010	0000	-OFFICE SUPPLIES		4,000	2,800	2,800
709,453	775,001	725,000	3020	0000	-POSTAGE		735,000	735,000	735,000
2,973	4,808	4,327	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR		5,000	4,800	4,800
-325,180	5,491	4,000	3040	0000	-OUTSIDE PRINTING		7,500	5,500	5,491
0	15	0	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		0	0	0
0	27	0	3080	0000	-RESEARCH & LAW BOOKS		0	0	0
192,634	200,000	179,450	3110	0000	-PRINTING SUPPLIES		195,000	195,000	195,000
0	18	0	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT		0	0	0
1,285	1,514	1,361	3310	0000	-CLOTHING & ACCESSORIES		1,500	1,500	1,500
0	98	0	3320	0000	-HOUSEHOLD & LAUNDRY SUPPLIES		0	0	0
1,909	4,701	4,146	3500	0000	-OTHER: UNCLASSIFIED		5,000	4,200	4,200
171,496	138,001	131,701	3510	0000	-RENT: BUSINESS MACHINES & SYS		145,000	140,000	138,001
70,601	78,943	63,549	3610	0000	-REPAIRS: OFFICE EQUIPMENT		75,000	75,000	75,000
140	**400**	**463**	**4 000**		**CONTRACTUAL EXPENSES**		**700**	**475**	**475**
140	400	388	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT		400	400	400
0	0	75	4340	0000	-TRAVEL: OTHER		300	75	75

COUNTY OF SUFFOLK
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DEPARTMENT Public Works
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	MANDATED 'M'		2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
72,336	**67,000**	**49,670**	**001 - DPW - 3311 - SUB RENL TRANSPORTATION PLAN**		**55,000**	**55,000**	**55,000**
72,336	**67,000**	**49,670**	**4 000 CONTRACTUAL EXPENSES**		**55,000**	**55,000**	**55,000**
72,336	67,000	49,670	4560 0000	-FEES FOR SERVICES: NON-EMPLOY	55,000	55,000	55,000
0	**0**	**0**	**001 - DPW - 5110 - HGHWY & BRIDGE MAINTENANCE**		**6,468,701**	**5,974,696**	**0**
0	**0**	**0**	**1 000 PERSONAL SERVICES**		**5,190,246**	**4,712,341**	**0**
0	0	0	1040 0000	-HOLIDAY PAY	29,500	29,500	0
0	0	0	1060 0000	-LONGEVITY PAY	101,400	88,550	0
0	0	0	1100 0000	-PERMANENT SALARIES	4,515,066	4,125,011	0
0	0	0	1120 0000	-OVERTIME SALARIES	450,000	375,000	0
0	0	0	1130 0000	-TEMPORARY SALARIES - NO FRINGE	66,780	66,780	0
0	0	0	1400 0000	-CLEANING ALLOWANCE	20,500	20,500	0
0	0	0	1620 0000	-OT - STRAIGHT TIME	7,000	7,000	0
0	**0**	**0**	**2 000 EQUIPMENT**		**60,350**	**55,200**	**0**
0	0	0	2010 0000	-FURNITURE & FURNISHINGS	600	450	0
0	0	0	2040 0000	-TRUCKS, TRAILERS & JEEPS	15,750	15,750	0
0	0	0	2060 0000	-GARAGE, SHOP & BUILDING EQUIPM	25,000	25,000	0
0	0	0	2090 0000	-RADIO & COMMUNICATION	4,000	4,000	0
0	0	0	2500 0000	-OTHER EQUIPMENT NOT OTHERWISE	15,000	10,000	0
0	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**1,063,155**	**1,054,205**	**0**
0	0	0	3030 0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR	350	350	0
0	0	0	3080 0000	-RESEARCH & LAW BOOKS	55	55	0
0	0	0	3090 0000	-RADIO & COMMUNICATION SUPPLIES	4,000	4,000	0
0	0	0	3120 0000	-SMALL TOOLS & AUTOMOTIVE MAINT	20,000	14,500	0
0	0	0	3130 0000	-AUTO SUPPLIES	35,000	35,000	0
0	0	0	3190 0000	-TOOLS & IMPLEMENTS	18,000	18,000	0
0	0	0	3200 0000	-GROUND EQUIPMENT SUPPLIES	70,000	70,000	0
0	0	0	3210 0000	-FARM & AGRICULTURAL SUPPLIES	8,000	7,800	0
0	0	0	3230 0000	-ROAD MATERIAL	305,000	305,000	0
0	0	0	3240 0000	-BRIDGE & CANAL SUPPLIES	26,000	26,000	0
0	0	0	3250 0000	-BUILDING MATERIALS	7,000	7,000	0
0	0	0	3260 0000	-SIGNS & MAPS	102,000	102,000	0
0	0	0	3310 0000	-CLOTHING & ACCESSORIES	35,000	33,250	0

COUNTY OF SUFFOLK — **DEPARTMENT** Public Works
ANNUAL BUDGET — **FUND** 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
0	0	0	3350 0000 -SAFETY SUPPLIES		15,000	15,000	0
0	0	0	3480 0000 -ADOPT A HIGHWAY		5,000	5,000	0
0	0	0	3500 0000 -OTHER: UNCLASSIFIED		26,000	26,000	0
0	0	0	3510 0000 -RENT: BUSINESS MACHINES & SYS		7,800	7,800	0
0	0	0	3530 0000 -RENT: HIGHWAY EQUIPMENT		45,000	45,000	0
0	0	0	3640 0000 -REPAIRS: BRIDGES & CANALS		58,000	58,000	0
0	0	0	3650 0000 -REPAIRS: BUILDINGS		5,500	5,500	0
0	0	0	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		15,000	13,500	0
0	0	0	3770 0000 -ADVERTISING		450	450	0
0	0	0	3930 0000 -CARTAGE		255,000	255,000	0
0	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**154,950**	**152,950**	**0**
0	0	0	4015 0000 -CELLULAR COMMUNICATIONS		10,000	8,000	0
0	0	0	4310 0000 -EMPLOYEE MISC-EXPENSES		750	750	0
0	0	0	4320 0000 -MEALS: EMPLOYEE CSEA CONTRACT		14,000	14,000	0
0	0	0	4340 0000 -TRAVEL: OTHER		200	200	0
0	0	0	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		130,000	130,000	0
89,970	**0**	**10,030**	**001 - DPW - 5121 - UASI 07 DPW**		**0**	**0**	**0**
89,970	**0**	**10,030**	**2 000 EQUIPMENT**		**0**	**0**	**0**
89,970	0	10,030	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
346,023	**0**	**13,976**	**001 - DPW - 5122 - UASI 2008**		**0**	**0**	**0**
346,023	**0**	**13,976**	**2 000 EQUIPMENT**		**0**	**0**	**0**
180,000	0	0	2040 0000 -TRUCKS, TRAILERS & JEEPS		0	0	0
149,983	0	16	2090 0000 -RADIO & COMMUNICATION		0	0	0
16,040	0	13,960	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
0	**0**	**290,000**	**001 - DPW - 5123 - UASI 2009**		**0**	**0**	**0**
0	**0**	**290,000**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	200,000	2040 0000 -TRUCKS, TRAILERS & JEEPS		0	0	0
0	0	50,000	2090 0000 -RADIO & COMMUNICATION		0	0	0
0	0	40,000	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
0	**0**	**0**	**001 - DPW - 5142 - SNOW REMOVAL: COUNTY HIGHWAYS**		**2,713,360**	**2,663,360**	**0**
0	**0**	**0**	**1 000 PERSONAL SERVICES**		**401,360**	**401,360**	**0**
0	0	0	1120 0000 -OVERTIME SALARIES		400,000	400,000	0
0	0	0	1620 0000 -OT - STRAIGHT TIME		1,360	1,360	0

COUNTY OF SUFFOLK
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2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
0	**0**	**0**	**2 000 EQUIPMENT**		**169,000**	**169,000**	**0**
0	0	0	2040 0000 -TRUCKS, TRAILERS & JEEPS		150,000	150,000	0
0	0	0	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		19,000	19,000	0
0	**0**	**0**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**2,118,000**	**2,068,000**	**0**
0	0	0	3270 0000 -SNOW & ICE REMOVAL SUPPLIES		1,230,000	1,230,000	0
0	0	0	3310 0000 -CLOTHING & ACCESSORIES		3,000	3,000	0
0	0	0	3500 0000 -OTHER: UNCLASSIFIED		125,000	120,000	0
0	0	0	3530 0000 -RENT: HIGHWAY EQUIPMENT		500,000	500,000	0
0	0	0	3650 0000 -REPAIRS: BUILDINGS		85,000	85,000	0
0	0	0	3680 0000 -REPAIRS: SPECIAL EQUIPMENT		175,000	130,000	0
0	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**25,000**	**25,000**	**0**
0	0	0	4320 0000 -MEALS: EMPLOYEE CSEA CONTRACT		25,000	25,000	0
48,865,848	**54,032,140**	**53,780,824**	**001 - DPW - 5631 - PLANNING: OMNIBUS**		**57,424,200**	**56,371,036**	**56,339,686**
1,297,775	**1,857,700**	**1,722,000**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**2,003,700**	**1,885,050**	**1,853,700**
18,813	29,000	25,000	3040 0000 -OUTSIDE PRINTING		25,000	25,000	25,000
1,278,020	1,827,500	1,695,920	3150 0000 -GASOLINE & MOTOR OIL		1,977,500	1,858,850	1,827,500
942	1,200	1,080	3770 0000 -ADVERTISING		1,200	1,200	1,200
47,568,073	**52,174,440**	**52,058,824**	**4 000 CONTRACTUAL EXPENSES**		**55,420,500**	**54,485,986**	**54,485,986**
107,719	172,000	133,472	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		126,500	126,500	126,500
13,565,946	15,530,440	15,617,000	4960 0000 -CONTRACTED SERVICES - SPECIAL		17,402,000	17,402,000	17,402,000
33,894,408	36,472,000	36,308,352	4980 0000 -CONTRACTED AGENCIES		37,892,000	36,957,486	36,957,486
23,379,652	**23,982,564**	**23,808,000**	**001 - DPW - 5640 - MCTA-AID TO L I RAILROAD**	**M**	**24,378,064**	**24,133,805**	**24,133,805**
23,379,652	**23,982,564**	**23,808,000**	**4 000 CONTRACTUAL EXPENSES**		**24,378,064**	**24,133,805**	**24,133,805**
23,379,652	23,982,564	23,808,000	4950 0000 -METROPOLITAN TRANSIT AUTHORITY	M	24,378,064	24,133,805	24,133,805
1,043,981	**1,066,661**	**1,132,764**	**001 - DPW - 5641 - PLANNING: TRANSPORTATION PROJ**		**1,004,262**	**725,334**	**725,334**
1,037,697	**1,057,000**	**1,126,019**	**1 000 PERSONAL SERVICES**		**996,155**	**717,599**	**717,599**
33,968	0	89,364	1020 0000 -TERMINAL VACATION PAY		0	0	0
39,567	0	201,422	1050 0000 -TERMINAL SICK LEAVE PAYMENTS		0	0	0
20,450	21,150	15,300	1060 0000 -LONGEVITY PAY		15,300	6,050	6,050
2,865	0	0	1080 0000 -RETRO & VACATION PAY		0	0	0
956,863	1,035,850	796,803	1100 0000 -PERMANENT SALARIES		980,855	711,549	711,549
1,558	0	0	1120 0000 -OVERTIME SALARIES		0	0	0

COUNTY OF SUFFOLK
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DEPARTMENT Public Works
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2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
4,300	0	0	1230	0000	-WORKMAN'S COMPENSATION - DISAB	0	0	0
-762	0	0	1310	0000	-PERSONAL TIME	0	0	0
12,840	0	0	1350	0000	-PAYMENT AFTER DEATH	0	0	0
-33,855	0	23,130	1380	0000	-DEFERRED PAY	0	0	0
-1,130	0	0	1440	0000	-FURLOUGH	0	0	0
1,032	0	0	1620	0000	-OT - STRAIGHT TIME	0	0	0
5,627	**7,061**	**6,099**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**6,557**	**6,185**	**6,185**
0	472	300	3010	0000	-OFFICE SUPPLIES	472	450	450
375	511	375	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS	725	375	375
0	245	0	3080	0000	-RESEARCH & LAW BOOKS	245	245	245
0	30	0	3260	0000	-SIGNS & MAPS	30	30	30
734	880	560	3500	0000	-OTHER: UNCLASSIFIED	560	560	560
2,331	2,501	2,331	3510	0000	-RENT: BUSINESS MACHINES & SYS	2,350	2,350	2,350
109	1,637	500	3610	0000	-REPAIRS: OFFICE EQUIPMENT	1,450	1,450	1,450
2,078	785	2,033	3770	0000	-ADVERTISING	725	725	725
657	**2,600**	**646**	**4 000**		**CONTRACTUAL EXPENSES**	**1,550**	**1,550**	**1,550**
37	600	100	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	550	550	550
621	2,000	546	4340	0000	-TRAVEL: OTHER	1,000	1,000	1,000
904,416	**910,000**	**830,500**	**001 - DPW - 5643 - TRANS: MASS TRAN OPER ASSIST**			**830,500**	**830,500**	**830,500**
904,416	**910,000**	**830,500**	**4 000**		**CONTRACTUAL EXPENSES**	**830,500**	**830,500**	**830,500**
904,416	910,000	830,500	4980	0000	-CONTRACTED AGENCIES	830,500	830,500	830,500
205,221	**277,298**	**237,483**	**001 - DPW - 8140 - P W: YAPHANK SEWAGE PLANT**			**240,100**	**240,100**	**240,100**
57,740	**65,000**	**44,500**	**2 000**		**EQUIPMENT**	**45,000**	**45,000**	**45,000**
57,740	65,000	44,500	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE	45,000	45,000	45,000
61,121	**117,298**	**105,333**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**105,100**	**105,100**	**105,100**
0	1,950	2,428	3060	0000	-FUEL FOR OPERATIONS	1,500	1,500	1,500
444	490	400	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT	400	400	400
0	731	650	3160	0000	-COMPUTER SOFTWARE	600	600	600
16,438	27,000	24,000	3180	0000	-SEWERS MAINTENANCE SUPPLIES	23,000	23,000	23,000
332	491	440	3200	0000	-GROUND EQUIPMENT SUPPLIES	500	500	500
0	2,307	2,300	3230	0000	-ROAD MATERIAL	2,300	2,300	2,300
1,055	2,900	2,900	3250	0000	-BUILDING MATERIALS	2,900	2,900	2,900

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
507	1,000	1,000	3350	0000	-SAFETY SUPPLIES	1,000	1,000	1,000
28,161	40,001	35,000	3360	0000	-CHEMICALS	35,000	35,000	35,000
1,238	800	800	3370	0000	-MEDICAL, DENTAL & LABORATORY S	1,000	1,000	1,000
2,000	2,451	1,505	3500	0000	-OTHER: UNCLASSIFIED	1,500	1,500	1,500
0	4,900	4,410	3530	0000	-RENT: HIGHWAY EQUIPMENT	4,900	4,900	4,900
56	5,776	5,000	3650	0000	-REPAIRS: BUILDINGS	5,000	5,000	5,000
490	15,000	13,500	3680	0000	-REPAIRS: SPECIAL EQUIPMENT	13,500	13,500	13,500
10,400	11,501	11,000	3930	0000	-CARTAGE	12,000	12,000	12,000
86,360	**95,000**	**87,650**	**4 000**		**CONTRACTUAL EXPENSES**	**90,000**	**90,000**	**90,000**
86,360	95,000	87,650	4020	0000	-LIGHT, POWER & WATER	90,000	90,000	90,000
424,647	**515,224**	**441,050**	**001 - DPW - 8150 - RIVERHEAD CTY CTR PUMP STATION**			**447,150**	**447,150**	**447,150**
9,775	**15,000**	**10,500**	**2 000**		**EQUIPMENT**	**15,000**	**15,000**	**15,000**
9,775	15,000	10,500	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE	15,000	15,000	15,000
9,581	**26,724**	**22,850**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**24,450**	**24,450**	**24,450**
9,559	14,001	12,000	3180	0000	-SEWERS MAINTENANCE SUPPLIES	13,000	13,000	13,000
0	1,960	1,700	3250	0000	-BUILDING MATERIALS	1,900	1,900	1,900
0	300	200	3350	0000	-SAFETY SUPPLIES	300	300	300
0	500	250	3360	0000	-CHEMICALS	250	250	250
22	1,962	1,700	3650	0000	-REPAIRS: BUILDINGS	1,000	1,000	1,000
0	8,001	7,000	3680	0000	-REPAIRS: SPECIAL EQUIPMENT	8,000	8,000	8,000
405,291	**473,500**	**407,700**	**4 000**		**CONTRACTUAL EXPENSES**	**407,700**	**407,700**	**407,700**
0	500	500	4010	0000	-TELEPHONE & TELEGRAPH	500	500	500
5,198	8,000	7,200	4020	0000	-LIGHT, POWER & WATER	7,200	7,200	7,200
400,093	465,000	400,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	400,000	400,000	400,000
15,412,613	**15,473,779**	**15,201,483**	**016 - DPW - 5130 - PUBLIC WORKS: ROAD MACHINERY**			**24,152,010**	**17,603,412**	**17,259,150**
3,459,739	**3,465,057**	**3,407,021**	**1 000**		**PERSONAL SERVICES**	**3,517,723**	**2,992,616**	**2,992,616**
62,933	0	123,133	1020	0000	-TERMINAL VACATION PAY	0	0	0
135,270	0	123,007	1050	0000	-TERMINAL SICK LEAVE PAYMENTS	0	0	0
70,100	66,850	64,450	1060	0000	-LONGEVITY PAY	65,300	49,750	49,750
2,985	0	0	1080	0000	-RETRO & VACATION PAY	0	0	0
3,021,175	3,215,207	2,794,556	1100	0000	-PERMANENT SALARIES	3,176,803	2,757,566	2,757,566
247,707	165,000	250,000	1120	0000	-OVERTIME SALARIES	250,000	165,000	165,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 016

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED				MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
0	0	0	1130	0000	-TEMPORARY SALARIES - NO FRINGE		5,320	0	0
12,900	0	8,580	1230	0000	-WORKMAN'S COMPENSATION - DISAB		0	0	0
-113,965	0	23,145	1380	0000	-DEFERRED PAY		0	0	0
18,275	18,000	17,850	1470	0000	-TOOL ALLOWANCE		18,000	18,000	18,000
2,358	0	2,300	1620	0000	-OT - STRAIGHT TIME		2,300	2,300	2,300
3,533,450	**1,545,800**	**1,627,863**	**2 000**		**EQUIPMENT**		**9,330,670**	**4,044,600**	**3,700,338**
313	800	0	2010	0000	-FURNITURE & FURNISHINGS		1,000	800	800
243	0	300	2020	0000	-OFFICE MACHINES		300	300	300
3,532,231	1,500,000	1,602,563	2030	0000	-PURCHASE OF AUTOMOBILES		9,285,870	4,000,000	3,655,738
0	35,000	18,000	2040	0000	-TRUCKS, TRAILERS & JEEPS		35,000	35,000	35,000
663	10,000	7,000	2060	0000	-GARAGE, SHOP & BUILDING EQUIPM		8,500	8,500	8,500
8,403,464	**10,438,246**	**10,143,999**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**11,287,017**	**10,549,596**	**10,549,596**
7,996	8,000	7,200	3010	0000	-OFFICE SUPPLIES		8,000	8,000	8,000
90	350	350	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		350	350	350
0	600	200	3080	0000	-RESEARCH & LAW BOOKS		600	600	600
64,629	45,000	60,000	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT		65,000	65,000	65,000
1,549,892	1,800,000	1,800,000	3130	0000	-AUTO SUPPLIES		2,000,000	1,800,000	1,800,000
5,829,627	7,580,296	7,156,385	3150	0000	-GASOLINE & MOTOR OIL		8,054,617	7,580,296	7,580,296
4,499	6,000	5,400	3190	0000	-TOOLS & IMPLEMENTS		6,000	6,000	6,000
0	2,500	2,250	3250	0000	-BUILDING MATERIALS		2,500	2,500	2,500
0	3,000	0	3260	0000	-SIGNS & MAPS		0	0	0
8,058	8,550	7,695	3310	0000	-CLOTHING & ACCESSORIES		9,000	8,550	8,550
0	400	400	3320	0000	-HOUSEHOLD & LAUNDRY SUPPLIES		400	400	400
0	500	500	3350	0000	-SAFETY SUPPLIES		500	500	500
0	600	600	3370	0000	-MEDICAL, DENTAL & LABORATORY S		600	600	600
15,517	25,000	22,350	3500	0000	-OTHER: UNCLASSIFIED		25,000	22,350	22,350
1,636	5,000	3,469	3510	0000	-RENT: BUSINESS MACHINES & SYS		2,000	2,000	2,000
779,142	800,000	900,000	3630	0000	-REPAIRS: LICENSED VEHICLES		950,000	900,000	900,000
275	2,000	2,000	3650	0000	-REPAIRS: BUILDINGS		2,000	2,000	2,000
113,380	120,000	145,000	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		130,000	120,000	120,000
467	200	200	3770	0000	-ADVERTISING		200	200	200
0	250	0	3790	0000	-AUTHORIZED TUITION		250	250	250

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 016

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED				MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
28,255	30,000	30,000	3920	0000	-LAUNDRY & SANITATION		30,000	30,000	30,000
15,960	**24,676**	**22,600**	**4 000**		**CONTRACTUAL EXPENSES**		**16,600**	**16,600**	**16,600**
2,498	3,576	4,500	4015	0000	-CELLULAR COMMUNICATIONS		4,500	4,500	4,500
13,462	6,000	18,000	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT		12,000	12,000	12,000
0	100	100	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		100	100	100
0	15,000	0	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		0	0	0
1,334,201	**1,168,835**	**1,319,420**	**016 - DPW - 5131 - DEBT-INTERDEPT OPERATIONS**			**M**	**1,406,041**	**1,406,041**	**1,406,041**
814,765	**756,211**	**837,219**	**6 000**		**PRINCIPAL ON DEBT**		**902,346**	**902,346**	**902,346**
814,765	756,211	837,219	6900	0000	-SERIAL BONDS	M	902,346	902,346	902,346
519,436	**412,624**	**482,201**	**7 000**		**INTEREST ON INDEBTEDNESS**		**503,695**	**503,695**	**503,695**
519,436	412,624	482,201	7800	0000	-INTEREST ON BONDS	M	503,695	503,695	503,695
6,847,418	**7,326,811**	**7,033,172**	**105 - DPW - 5110 - HGHWY & BRIDGE MAINTENANCE**				**0**	**0**	**6,859,281**
4,835,063	**4,992,649**	**4,931,968**	**1 000**		**PERSONAL SERVICES**		**0**	**0**	**4,712,341**
28,207	0	64,170	1020	0000	-TERMINAL VACATION PAY		0	0	0
23,305	29,500	25,500	1040	0000	-HOLIDAY PAY		0	0	29,500
31,161	0	40,000	1050	0000	-TERMINAL SICK LEAVE PAYMENTS		0	0	0
86,700	97,250	93,800	1060	0000	-LONGEVITY PAY		0	0	88,550
150	0	225	1070	0000	-SPECIAL PAYMENT PER EMPLOYEE C		0	0	0
21,188	20,000	12,941	1080	0000	-RETRO & VACATION PAY		0	0	0
4,088,596	4,356,399	4,134,624	1100	0000	-PERMANENT SALARIES		0	0	4,125,011
595,406	375,000	450,000	1120	0000	-OVERTIME SALARIES		0	0	375,000
32,490	70,000	50,000	1130	0000	-TEMPORARY SALARIES - NO FRINGE		0	0	66,780
40,791	20,000	14,229	1230	0000	-WORKMAN'S COMPENSATION - DISAB		0	0	0
9,360	0	0	1270	0000	-DISABILITY INCOME		0	0	0
4,980	0	0	1350	0000	-PAYMENT AFTER DEATH		0	0	0
-158,148	0	17,640	1380	0000	-DEFERRED PAY		0	0	0
20,500	20,500	21,750	1400	0000	-CLEANING ALLOWANCE		0	0	20,500
10,377	4,000	7,089	1620	0000	-OT - STRAIGHT TIME		0	0	7,000
16,988	**60,650**	**42,835**	**2 000**		**EQUIPMENT**		**0**	**0**	**55,200**
0	900	0	2010	0000	-FURNITURE & FURNISHINGS		0	0	450
10,290	15,750	15,435	2040	0000	-TRUCKS, TRAILERS & JEEPS		0	0	15,750
0	32,000	19,000	2060	0000	-GARAGE, SHOP & BUILDING EQUIPM		0	0	25,000

COUNTY OF SUFFOLK ANNUAL BUDGET						DEPARTMENT FUND	Public Works 105	
2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
742	2,000	1,400	2090	0000	-RADIO & COMMUNICATION	0	0	4,000
5,956	10,000	7,000	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE	0	0	10,000
883,148	**1,173,000**	**895,300**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**1,054,205**
287	350	347	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR	0	0	350
0	100	55	3080	0000	-RESEARCH & LAW BOOKS	0	0	55
3,281	4,000	3,000	3090	0000	-RADIO & COMMUNICATION SUPPLIES	0	0	4,000
11,173	14,500	10,000	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT	0	0	14,500
34,273	35,000	31,500	3130	0000	-AUTO SUPPLIES	0	0	35,000
11,980	18,000	10,000	3190	0000	-TOOLS & IMPLEMENTS	0	0	18,000
68,146	70,000	63,000	3200	0000	-GROUND EQUIPMENT SUPPLIES	0	0	70,000
6,206	7,800	7,020	3210	0000	-FARM & AGRICULTURAL SUPPLIES	0	0	7,800
294,523	360,000	290,000	3230	0000	-ROAD MATERIAL	0	0	305,000
21,823	40,000	25,000	3240	0000	-BRIDGE & CANAL SUPPLIES	0	0	26,000
6,687	12,000	8,803	3250	0000	-BUILDING MATERIALS	0	0	7,000
92,994	120,000	100,000	3260	0000	-SIGNS & MAPS	0	0	102,000
32,431	33,250	29,925	3310	0000	-CLOTHING & ACCESSORIES	0	0	33,250
6,976	10,000	13,000	3350	0000	-SAFETY SUPPLIES	0	0	15,000
943	5,000	2,000	3480	0000	-ADOPT A HIGHWAY	0	0	5,000
20,906	30,000	35,000	3500	0000	-OTHER: UNCLASSIFIED	0	0	26,000
7,396	12,000	7,300	3510	0000	-RENT: BUSINESS MACHINES & SYS	0	0	7,800
39,226	45,000	40,500	3530	0000	-RENT: HIGHWAY EQUIPMENT	0	0	45,000
9,944	60,000	25,000	3640	0000	-REPAIRS: BRIDGES & CANALS	0	0	58,000
0	5,500	4,950	3650	0000	-REPAIRS: BUILDINGS	0	0	5,500
13,845	15,000	13,500	3680	0000	-REPAIRS: SPECIAL EQUIPMENT	0	0	13,500
394	500	400	3770	0000	-ADVERTISING	0	0	450
199,717	275,000	175,000	3930	0000	-CARTAGE	0	0	255,000
108,492	**157,150**	**174,771**	**4 000**		**CONTRACTUAL EXPENSES**	**0**	**0**	**170,450**
8,512	10,000	7,000	4015	0000	-CELLULAR COMMUNICATIONS	0	0	8,000
14,683	0	17,521	4070	0000	-MTA PAYROLL TAX	0	0	17,500
0	750	750	4310	0000	-EMPLOYEE MISC-EXPENSES	0	0	750
12,762	14,000	16,000	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT	0	0	14,000
0	400	200	4340	0000	-TRAVEL: OTHER	0	0	200

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 105

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
72,535	132,000	133,300	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	0	0	130,000
1,003,727	**943,362**	**988,298**	**8 000**		**EMPLOYEE BENEFITS**	**0**	**0**	**867,085**
494,780	403,610	403,610	8280	0000	-STATE RETIREMENT	0	0	400,000
366,556	380,257	441,603	8330	0000	-SOCIAL SECURITY	0	0	324,000
0	17,238	0	8335	0000	-MTA PAYROLL TAX	0	0	0
17,872	15,000	15,000	8350	0000	-UNEMPLOYMENT INSURANCE	0	0	15,000
124,518	127,257	128,085	8380	0000	-BENEFIT FUND CONTRIBUTION	0	0	128,085
4,912,782	**2,713,360**	**3,391,194**	**105 - DPW - 5142 - SNOW REMOVAL: COUNTY HIGHWAYS**			**0**	**0**	**2,706,243**
919,501	**400,000**	**536,704**	**1 000**		**PERSONAL SERVICES**	**0**	**0**	**401,360**
909,709	400,000	525,000	1120	0000	-OVERTIME SALARIES	0	0	400,000
9,792	0	11,704	1620	0000	-OT - STRAIGHT TIME	0	0	1,360
191,104	**169,000**	**176,490**	**2 000**		**EQUIPMENT**	**0**	**0**	**169,000**
162,517	150,000	157,490	2040	0000	-TRUCKS, TRAILERS & JEEPS	0	0	150,000
28,587	19,000	19,000	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE	0	0	19,000
3,681,384	**2,088,000**	**2,649,500**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**2,068,000**
2,205,948	1,200,000	1,400,000	3270	0000	-SNOW & ICE REMOVAL SUPPLIES	0	0	1,230,000
2,998	3,000	3,000	3310	0000	-CLOTHING & ACCESSORIES	0	0	3,000
135,322	125,000	150,000	3500	0000	-OTHER: UNCLASSIFIED	0	0	120,000
1,307,325	500,000	965,000	3530	0000	-RENT: HIGHWAY EQUIPMENT	0	0	500,000
0	85,000	1,500	3650	0000	-REPAIRS: BUILDINGS	0	0	85,000
29,790	175,000	130,000	3680	0000	-REPAIRS: SPECIAL EQUIPMENT	0	0	130,000
52,233	**25,000**	**28,500**	**4 000**		**CONTRACTUAL EXPENSES**	**0**	**0**	**25,000**
52,233	25,000	28,500	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT	0	0	25,000
68,560	**31,360**	**0**	**8 000**		**EMPLOYEE BENEFITS**	**0**	**0**	**42,883**
68,560	30,000	0	8330	0000	-SOCIAL SECURITY	0	0	41,058
0	1,360	0	8335	0000	-MTA PAYROLL TAX	0	0	1,825
488,564	**788,750**	**778,250**	**201 - DPW - 8111 - S.D. #1, PORT JEFFERSON**			**786,250**	**781,250**	**781,250**
81,182	**120,000**	**120,000**	**2 000**		**EQUIPMENT**	**120,000**	**120,000**	**120,000**
81,182	120,000	120,000	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE	120,000	120,000	120,000
77,509	**267,250**	**256,250**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**264,250**	**259,250**	**259,250**
3,049	21,000	5,000	3060	0000	-FUEL FOR OPERATIONS	5,000	5,000	5,000
0	500	500	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT	1,000	1,000	1,000

COUNTY OF SUFFOLK ANNUAL BUDGET						DEPARTMENT FUND	Public Works 201	
2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
0	750	750	3160	0000	-COMPUTER SOFTWARE	750	750	750
43,171	50,000	50,000	3180	0000	-SEWERS MAINTENANCE SUPPLIES	50,000	50,000	50,000
0	500	500	3200	0000	-GROUND EQUIPMENT SUPPLIES	500	500	500
1,241	11,000	20,000	3230	0000	-ROAD MATERIAL	20,000	20,000	20,000
1,420	5,000	5,000	3250	0000	-BUILDING MATERIALS	10,000	10,000	10,000
257	1,000	1,000	3350	0000	-SAFETY SUPPLIES	1,000	1,000	1,000
8,851	75,000	25,000	3360	0000	-CHEMICALS	25,000	25,000	25,000
2,596	7,500	7,500	3370	0000	-MEDICAL, DENTAL & LABORATORY S	10,000	10,000	10,000
2,313	8,000	8,000	3500	0000	-OTHER: UNCLASSIFIED	8,000	8,000	8,000
0	3,000	3,000	3530	0000	-RENT: HIGHWAY EQUIPMENT	3,000	3,000	3,000
658	15,000	15,000	3650	0000	-REPAIRS: BUILDINGS	15,000	15,000	15,000
3,931	50,000	100,000	3680	0000	-REPAIRS: SPECIAL EQUIPMENT	100,000	95,000	95,000
10,022	19,000	15,000	3930	0000	-CARTAGE	15,000	15,000	15,000
329,873	**401,500**	**402,000**	**4 000**		**CONTRACTUAL EXPENSES**	**402,000**	**402,000**	**402,000**
1,913	1,500	2,000	4010	0000	-TELEPHONE & TELEGRAPH	2,000	2,000	2,000
327,961	400,000	400,000	4020	0000	-LIGHT, POWER & WATER	400,000	400,000	400,000
166,984	**214,225**	**202,500**	**202 - DPW - 8112 - S.D. #2, TALLMADGE WOODS**			**188,950**	**188,950**	**188,950**
30,928	**35,000**	**35,000**	**2 000**		**EQUIPMENT**	**25,000**	**25,000**	**25,000**
30,928	35,000	35,000	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE	25,000	25,000	25,000
52,209	**96,325**	**81,300**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**77,750**	**77,750**	**77,750**
0	1,000	1,000	3060	0000	-FUEL FOR OPERATIONS	1,000	1,000	1,000
277	750	750	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT	750	750	750
0	1,500	1,500	3160	0000	-COMPUTER SOFTWARE	750	750	750
28,210	35,000	35,000	3180	0000	-SEWERS MAINTENANCE SUPPLIES	30,000	30,000	30,000
306	500	500	3200	0000	-GROUND EQUIPMENT SUPPLIES	500	500	500
160	9,000	9,000	3230	0000	-ROAD MATERIAL	5,000	5,000	5,000
1,878	2,000	2,000	3250	0000	-BUILDING MATERIALS	2,000	2,000	2,000
0	500	1,000	3350	0000	-SAFETY SUPPLIES	1,000	1,000	1,000
810	26,000	12,000	3360	0000	-CHEMICALS	12,000	12,000	12,000
465	475	450	3370	0000	-MEDICAL, DENTAL & LABORATORY S	750	750	750
2,448	4,000	3,000	3500	0000	-OTHER: UNCLASSIFIED	3,000	3,000	3,000
2,884	5,000	4,500	3650	0000	-REPAIRS: BUILDINGS	5,000	5,000	5,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 202

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED				MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
13,722	10,000	10,000	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		15,000	15,000	15,000
1,050	600	600	3930	0000	-CARTAGE		1,000	1,000	1,000
83,847	**82,900**	**86,200**	**4 000**		**CONTRACTUAL EXPENSES**		**86,200**	**86,200**	**86,200**
1,047	900	1,200	4010	0000	-TELEPHONE & TELEGRAPH		1,200	1,200	1,200
82,800	82,000	85,000	4020	0000	-LIGHT, POWER & WATER		85,000	85,000	85,000
25,759,151	**30,101,663**	**28,927,046**	**203 - DPW - 8113 - SEWER DISTRICT #3**				**30,022,271**	**29,679,150**	**29,679,150**
7,201,073	**7,258,583**	**7,523,914**	**1 000**		**PERSONAL SERVICES**		**7,852,871**	**7,488,250**	**7,488,250**
29,977	0	43,932	1020	0000	-TERMINAL VACATION PAY		0	0	0
59,054	77,000	77,000	1040	0000	-HOLIDAY PAY		77,000	77,000	77,000
67,294	0	21,476	1050	0000	-TERMINAL SICK LEAVE PAYMENTS		0	0	0
142,950	146,000	141,400	1060	0000	-LONGEVITY PAY		147,300	140,100	140,100
2,325	2,775	0	1070	0000	-SPECIAL PAYMENT PER EMPLOYEE C		0	0	0
55,386	0	0	1080	0000	-RETRO & VACATION PAY		0	0	0
5,910,615	6,297,808	5,891,848	1100	0000	-PERMANENT SALARIES		6,376,783	6,019,362	6,019,362
1,051,270	700,000	1,281,710	1120	0000	-OVERTIME SALARIES		1,236,788	1,236,788	1,236,788
55,428	25,000	25,000	1230	0000	-WORKMAN'S COMPENSATION - DISAB		0	0	0
28,800	0	11,400	1270	0000	-DISABILITY INCOME		0	0	0
-224,114	0	15,148	1380	0000	-DEFERRED PAY		0	0	0
22,088	10,000	15,000	1620	0000	-OT - STRAIGHT TIME		15,000	15,000	15,000
454,913	**544,000**	**644,000**	**2 000**		**EQUIPMENT**		**554,000**	**544,000**	**544,000**
0	5,000	5,000	2010	0000	-FURNITURE & FURNISHINGS		5,000	5,000	5,000
2,204	35,000	35,000	2020	0000	-OFFICE MACHINES		35,000	35,000	35,000
4,045	34,000	34,000	2060	0000	-GARAGE, SHOP & BUILDING EQUIPM		34,000	34,000	34,000
950	5,000	5,000	2070	0000	-CAMERAS & PHOTOGRAPHIC		5,000	5,000	5,000
946	10,000	10,000	2080	0000	-MEDICAL, DENTAL & LABORATORY		10,000	10,000	10,000
0	5,000	5,000	2090	0000	-RADIO & COMMUNICATION		5,000	5,000	5,000
446,767	450,000	550,000	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		460,000	450,000	450,000
12,773,568	**15,675,280**	**14,820,332**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**15,776,400**	**15,808,100**	**15,808,100**
42,788	42,000	42,000	3010	0000	-OFFICE SUPPLIES		45,000	42,000	42,000
124,772	124,800	164,792	3020	0000	-POSTAGE		130,000	165,000	165,000
0	1,000	1,000	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR		1,000	1,000	1,000
22,404	21,000	21,000	3040	0000	-OUTSIDE PRINTING		21,000	21,000	21,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 203

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
12,861	345,000	171,700	3060	0000	-FUEL FOR OPERATIONS	345,000	345,000	345,000
413	1,000	1,000	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS	1,000	1,000	1,000
224	3,500	3,500	3090	0000	-RADIO & COMMUNICATION SUPPLIES	3,500	3,500	3,500
0	1,500	160	3100	0000	-INSTRUCTIONAL SUPPLIES	0	0	0
22,373	30,000	30,000	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT	30,000	30,000	30,000
1,120	8,500	8,500	3160	0000	-COMPUTER SOFTWARE	8,500	8,500	8,500
1,310,354	984,880	1,300,000	3180	0000	-SEWERS MAINTENANCE SUPPLIES	1,300,000	1,300,000	1,300,000
16,163	18,720	28,700	3190	0000	-TOOLS & IMPLEMENTS	18,720	18,720	18,720
1,482	6,000	6,000	3200	0000	-GROUND EQUIPMENT SUPPLIES	6,000	6,000	6,000
55,435	50,000	50,000	3230	0000	-ROAD MATERIAL	50,000	50,000	50,000
37,528	55,000	55,000	3250	0000	-BUILDING MATERIALS	55,000	55,000	55,000
493	700	700	3270	0000	-SNOW & ICE REMOVAL SUPPLIES	1,000	700	700
35,801	42,000	42,000	3310	0000	-CLOTHING & ACCESSORIES	42,000	42,000	42,000
3,167	6,600	6,600	3320	0000	-HOUSEHOLD & LAUNDRY SUPPLIES	6,600	6,600	6,600
38,589	44,000	44,000	3350	0000	-SAFETY SUPPLIES	45,000	45,000	45,000
4,458,384	5,500,000	5,500,000	3360	0000	-CHEMICALS	5,500,000	5,500,000	5,500,000
2,083	10,000	10,000	3370	0000	-MEDICAL, DENTAL & LABORATORY S	10,000	10,000	10,000
125,262	170,000	170,000	3460	0000	-BANK SERVICE CHARGES	170,000	170,000	170,000
5,697,525	7,365,700	6,142,000	3490	0000	-SLUDGE REMOVAL	6,865,700	6,865,700	6,865,700
26,211	30,000	30,000	3500	0000	-OTHER: UNCLASSIFIED	30,000	30,000	30,000
5,429	9,500	9,500	3510	0000	-RENT: BUSINESS MACHINES & SYS	9,500	9,500	9,500
132,538	10,000	10,000	3530	0000	-RENT: HIGHWAY EQUIPMENT	10,000	10,000	10,000
6,642	16,000	16,000	3610	0000	-REPAIRS: OFFICE EQUIPMENT	16,000	16,000	16,000
186,145	286,000	286,000	3650	0000	-REPAIRS: BUILDINGS	286,000	286,000	286,000
256,441	325,000	475,000	3680	0000	-REPAIRS: SPECIAL EQUIPMENT	600,000	600,000	600,000
10,520	2,000	13,300	3770	0000	-ADVERTISING	5,000	5,000	5,000
596	3,000	2,000	3810	0000	-LANDSCAPING	3,000	3,000	3,000
65,087	74,880	92,880	3920	0000	-LAUNDRY & SANITATION	74,880	74,880	74,880
51,073	70,000	70,000	3930	0000	-CARTAGE	70,000	70,000	70,000
23,664	17,000	17,000	3960	0000	-LAB FEES & RELATED COSTS	17,000	17,000	17,000
5,329,597	**6,623,800**	**5,938,800**	**4 000**		**CONTRACTUAL EXPENSES**	**5,839,000**	**5,838,800**	**5,838,800**
26,608	35,000	35,000	4010	0000	-TELEPHONE & TELEGRAPH	35,000	35,000	35,000
3,789	5,000	5,000	4015	0000	-CELLULAR COMMUNICATIONS	5,000	5,000	5,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 203

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
5,035,982	6,085,000	5,400,000	4020	0000 -LIGHT, POWER & WATER		5,300,000	5,300,000	5,300,000
36,370	200,000	200,000	4210	0000 -COMPUTER SERVICES		200,000	200,000	200,000
0	500	500	4310	0000 -EMPLOYEE MISC-EXPENSES		500	500	500
38,944	45,000	45,000	4320	0000 -MEALS: EMPLOYEE CSEA CONTRACT		45,000	45,000	45,000
30	1,500	1,500	4330	0000 -TRAVEL: EMPLOYEE CONTRACTS		1,500	1,500	1,500
0	1,800	1,800	4340	0000 -TRAVEL: OTHER		2,000	1,800	1,800
187,874	250,000	250,000	4560	0000 -FEES FOR SERVICES: NON-EMPLOY		250,000	250,000	250,000
11,058,180	**0**	**0**	**203 - DPW - 8114 - DEBT REFINANCING**		**M**	**0**	**0**	**0**
11,058,180	**0**	**0**	**4 000**	**CONTRACTUAL EXPENSES**		**0**	**0**	**0**
11,058,180	0	0	4410	0000 -RENT: OFFICES & BUILDINGS	M	0	0	0
278,091	**409,000**	**409,000**	**205 - DPW - 8115 - S.D. #5, STRATHMORE-HUNTINGTON**			**409,000**	**409,000**	**409,000**
76,855	**100,000**	**100,000**	**2 000**	**EQUIPMENT**		**70,000**	**70,000**	**70,000**
76,855	100,000	100,000	2500	0000 -OTHER EQUIPMENT NOT OTHERWISE		70,000	70,000	70,000
122,612	**206,500**	**206,500**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**		**236,500**	**236,500**	**236,500**
0	2,000	2,000	3060	0000 -FUEL FOR OPERATIONS		2,000	2,000	2,000
566	750	750	3120	0000 -SMALL TOOLS & AUTOMOTIVE MAINT		750	750	750
0	1,000	1,000	3160	0000 -COMPUTER SOFTWARE		1,000	1,000	1,000
38,761	50,000	50,000	3180	0000 -SEWERS MAINTENANCE SUPPLIES		50,000	50,000	50,000
249	1,750	1,750	3200	0000 -GROUND EQUIPMENT SUPPLIES		1,750	1,750	1,750
4,990	15,000	15,000	3230	0000 -ROAD MATERIAL		15,000	15,000	15,000
2,644	6,000	6,000	3250	0000 -BUILDING MATERIALS		6,000	6,000	6,000
1,981	3,000	3,000	3350	0000 -SAFETY SUPPLIES		3,000	3,000	3,000
52,874	60,000	60,000	3360	0000 -CHEMICALS		60,000	60,000	60,000
1,026	1,500	1,500	3370	0000 -MEDICAL, DENTAL & LABORATORY S		1,500	1,500	1,500
2,025	2,500	2,500	3500	0000 -OTHER: UNCLASSIFIED		2,500	2,500	2,500
0	2,000	2,000	3530	0000 -RENT: HIGHWAY EQUIPMENT		2,000	2,000	2,000
0	21,000	21,000	3650	0000 -REPAIRS: BUILDINGS		21,000	21,000	21,000
9,697	20,000	20,000	3680	0000 -REPAIRS: SPECIAL EQUIPMENT		50,000	50,000	50,000
0	5,000	5,000	3810	0000 -LANDSCAPING		5,000	5,000	5,000
7,800	15,000	15,000	3930	0000 -CARTAGE		15,000	15,000	15,000
78,623	**102,500**	**102,500**	**4 000**	**CONTRACTUAL EXPENSES**		**102,500**	**102,500**	**102,500**
1,846	2,500	2,500	4010	0000 -TELEPHONE & TELEGRAPH		2,500	2,500	2,500

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 205

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED				MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
76,778	100,000	100,000	4020	0000	-LIGHT, POWER & WATER		100,000	100,000	100,000
203,891	**224,750**	**203,758**	**206 - DPW - 8116 - S.D. #6, KINGS PARK**				**242,350**	**257,350**	**257,350**
20,186	**25,400**	**11,400**	**2 000**		**EQUIPMENT**		**25,000**	**25,000**	**25,000**
20,186	25,400	11,400	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		25,000	25,000	25,000
126,576	**121,350**	**93,358**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**129,350**	**129,350**	**129,350**
5,923	7,000	10,860	3060	0000	-FUEL FOR OPERATIONS		7,000	7,000	7,000
251	500	500	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT		500	500	500
0	750	750	3160	0000	-COMPUTER SOFTWARE		750	750	750
14,675	35,000	20,000	3180	0000	-SEWERS MAINTENANCE SUPPLIES		20,000	20,000	20,000
419	500	500	3200	0000	-GROUND EQUIPMENT SUPPLIES		500	500	500
10,691	10,000	10,000	3230	0000	-ROAD MATERIAL		10,000	10,000	10,000
78	10,000	10,000	3250	0000	-BUILDING MATERIALS		10,000	10,000	10,000
891	1,000	1,000	3350	0000	-SAFETY SUPPLIES		1,000	1,000	1,000
12,040	18,000	18,000	3360	0000	-CHEMICALS		18,000	18,000	18,000
772	2,000	2,000	3370	0000	-MEDICAL, DENTAL & LABORATORY S		2,000	2,000	2,000
2,000	7,600	7,600	3500	0000	-OTHER: UNCLASSIFIED		7,600	7,600	7,600
0	1,000	1,000	3530	0000	-RENT: HIGHWAY EQUIPMENT		1,000	1,000	1,000
54	3,000	3,000	3650	0000	-REPAIRS: BUILDINGS		1,000	1,000	1,000
77,345	20,000	3,148	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		45,000	45,000	45,000
1,438	5,000	5,000	3930	0000	-CARTAGE		5,000	5,000	5,000
57,128	**78,000**	**99,000**	**4 000**		**CONTRACTUAL EXPENSES**		**88,000**	**103,000**	**103,000**
1,248	3,000	3,000	4010	0000	-TELEPHONE & TELEGRAPH		3,000	3,000	3,000
55,880	75,000	96,000	4020	0000	-LIGHT, POWER & WATER		85,000	100,000	100,000
907,615	**1,040,900**	**1,037,900**	**207 - DPW - 8135 - S.D. #7, MEDFORD**				**1,044,400**	**1,043,900**	**1,043,900**
76,645	**77,000**	**78,000**	**2 000**		**EQUIPMENT**		**58,000**	**58,000**	**58,000**
0	0	1,000	2010	0000	-FURNITURE & FURNISHINGS		1,000	1,000	1,000
76,645	77,000	77,000	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		57,000	57,000	57,000
407,673	**435,900**	**465,900**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**458,400**	**457,900**	**457,900**
864	3,000	3,000	3060	0000	-FUEL FOR OPERATIONS		3,000	3,000	3,000
0	2,000	2,000	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT		1,000	1,000	1,000
0	1,500	1,500	3160	0000	-COMPUTER SOFTWARE		1,500	1,500	1,500
90,339	90,000	90,000	3180	0000	-SEWERS MAINTENANCE SUPPLIES		80,000	80,000	80,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 207

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED				MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
618	1,000	1,000	3200	0000	-GROUND EQUIPMENT SUPPLIES		1,000	1,000	1,000
10,232	16,000	16,000	3230	0000	-ROAD MATERIAL		16,000	16,000	16,000
4,932	4,000	4,000	3250	0000	-BUILDING MATERIALS		4,000	4,000	4,000
1,163	1,200	1,200	3350	0000	-SAFETY SUPPLIES		2,200	2,200	2,200
211,949	250,000	240,000	3360	0000	-CHEMICALS		240,000	240,000	240,000
6,210	5,000	5,000	3370	0000	-MEDICAL, DENTAL & LABORATORY S		7,500	7,000	7,000
4,400	5,500	5,500	3500	0000	-OTHER: UNCLASSIFIED		5,500	5,500	5,500
0	5,000	5,000	3530	0000	-RENT: HIGHWAY EQUIPMENT		5,000	5,000	5,000
6,799	25,000	25,000	3650	0000	-REPAIRS: BUILDINGS		25,000	25,000	25,000
58,753	10,000	50,000	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		50,000	50,000	50,000
1,015	1,700	1,700	3810	0000	-LANDSCAPING		1,700	1,700	1,700
10,400	15,000	15,000	3930	0000	-CARTAGE		15,000	15,000	15,000
423,297	**528,000**	**494,000**	**4 000**		**CONTRACTUAL EXPENSES**		**528,000**	**528,000**	**528,000**
2,229	3,000	3,000	4010	0000	-TELEPHONE & TELEGRAPH		3,000	3,000	3,000
421,068	525,000	491,000	4020	0000	-LIGHT, POWER & WATER		525,000	525,000	525,000
97,255	**163,000**	**161,000**	**208 - DPW - 8118 - S.D. #8, STRATHMORE-RIDGE**				**166,000**	**166,000**	**166,000**
0	**25,000**	**0**	**2 000**		**EQUIPMENT**		**25,000**	**25,000**	**25,000**
0	25,000	0	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		25,000	25,000	25,000
2,475	**15,500**	**15,500**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**15,500**	**15,500**	**15,500**
0	500	500	3060	0000	-FUEL FOR OPERATIONS		500	500	500
0	8,000	8,000	3180	0000	-SEWERS MAINTENANCE SUPPLIES		8,000	8,000	8,000
0	100	100	3200	0000	-GROUND EQUIPMENT SUPPLIES		100	100	100
2,475	1,000	1,000	3230	0000	-ROAD MATERIAL		1,000	1,000	1,000
0	500	500	3250	0000	-BUILDING MATERIALS		500	500	500
0	400	400	3500	0000	-OTHER: UNCLASSIFIED		400	400	400
0	5,000	5,000	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		5,000	5,000	5,000
94,780	**122,500**	**145,500**	**4 000**		**CONTRACTUAL EXPENSES**		**125,500**	**125,500**	**125,500**
248	500	500	4010	0000	-TELEPHONE & TELEGRAPH		500	500	500
2,422	7,000	5,000	4020	0000	-LIGHT, POWER & WATER		5,000	5,000	5,000
92,109	115,000	140,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		120,000	120,000	120,000
50,569	**175,350**	**167,475**	**209 - DPW - 8120 - S.D. #9, COLLEGE PARK**				**169,600**	**169,600**	**169,600**
0	**65,000**	**45,000**	**2 000**		**EQUIPMENT**		**65,000**	**65,000**	**65,000**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 209

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	MANDATED 'M'			2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
0	65,000	45,000	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE	65,000	65,000	65,000
22,726	**73,000**	**85,175**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**67,300**	**67,300**	**67,300**
0	500	500	3060	0000	-FUEL FOR OPERATIONS	500	500	500
2,580	9,000	9,000	3180	0000	-SEWERS MAINTENANCE SUPPLIES	9,000	9,000	9,000
499	500	500	3200	0000	-GROUND EQUIPMENT SUPPLIES	500	500	500
0	8,000	6,000	3230	0000	-ROAD MATERIAL	6,000	6,000	6,000
1,974	2,000	2,000	3250	0000	-BUILDING MATERIALS	2,000	2,000	2,000
0	200	500	3350	0000	-SAFETY SUPPLIES	500	500	500
16,172	30,000	30,000	3360	0000	-CHEMICALS	30,000	30,000	30,000
0	1,000	1,000	3370	0000	-MEDICAL, DENTAL & LABORATORY S	1,000	1,000	1,000
475	800	800	3500	0000	-OTHER: UNCLASSIFIED	800	800	800
0	5,000	1,000	3530	0000	-RENT: HIGHWAY EQUIPMENT	1,000	1,000	1,000
1,026	10,000	27,875	3650	0000	-REPAIRS: BUILDINGS	10,000	10,000	10,000
0	5,000	5,000	3680	0000	-REPAIRS: SPECIAL EQUIPMENT	5,000	5,000	5,000
0	1,000	1,000	3930	0000	-CARTAGE	1,000	1,000	1,000
27,843	**37,350**	**37,300**	**4 000**		**CONTRACTUAL EXPENSES**	**37,300**	**37,300**	**37,300**
179	350	300	4010	0000	-TELEPHONE & TELEGRAPH	300	300	300
27,665	37,000	37,000	4020	0000	-LIGHT, POWER & WATER	37,000	37,000	37,000
204,921	**258,000**	**238,000**	**210 - DPW - 8147 - S.D. #10, STONY BROOK**			**268,000**	**263,000**	**263,000**
65,137	**57,000**	**54,000**	**2 000**		**EQUIPMENT**	**47,000**	**47,000**	**47,000**
65,137	57,000	54,000	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE	47,000	47,000	47,000
61,086	**99,000**	**102,000**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**139,000**	**134,000**	**134,000**
2,013	2,500	2,500	3060	0000	-FUEL FOR OPERATIONS	3,000	3,000	3,000
26,447	40,000	40,000	3180	0000	-SEWERS MAINTENANCE SUPPLIES	45,000	40,000	40,000
0	500	500	3200	0000	-GROUND EQUIPMENT SUPPLIES	5,000	5,000	5,000
0	5,000	5,000	3230	0000	-ROAD MATERIAL	5,000	5,000	5,000
6,954	9,000	9,000	3250	0000	-BUILDING MATERIALS	9,000	9,000	9,000
0	500	500	3350	0000	-SAFETY SUPPLIES	500	500	500
12,517	15,000	15,000	3360	0000	-CHEMICALS	25,000	25,000	25,000
0	1,000	1,000	3500	0000	-OTHER: UNCLASSIFIED	1,000	1,000	1,000
400	500	500	3530	0000	-RENT: HIGHWAY EQUIPMENT	500	500	500
8,776	10,000	13,000	3650	0000	-REPAIRS: BUILDINGS	10,000	10,000	10,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 210

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
2,707	10,000	10,000	3680	0000	-REPAIRS: SPECIAL EQUIPMENT	30,000	30,000	30,000
1,271	5,000	5,000	3930	0000	-CARTAGE	5,000	5,000	5,000
78,699	**102,000**	**82,000**	**4 000**		**CONTRACTUAL EXPENSES**	**82,000**	**82,000**	**82,000**
1,474	2,000	2,000	4010	0000	-TELEPHONE & TELEGRAPH	2,000	2,000	2,000
77,225	100,000	80,000	4020	0000	-LIGHT, POWER & WATER	80,000	80,000	80,000
968,769	**1,291,000**	**1,223,000**	**211 - DPW - 8148 - S.D. #11, SELDEN**			**1,297,000**	**1,291,500**	**1,291,500**
123,544	**245,000**	**200,000**	**2 000**		**EQUIPMENT**	**202,000**	**202,000**	**202,000**
0	0	0	2010	0000	-FURNITURE & FURNISHINGS	2,000	2,000	2,000
123,544	245,000	200,000	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE	200,000	200,000	200,000
334,948	**401,000**	**408,000**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**435,000**	**429,500**	**429,500**
4,662	15,000	10,000	3060	0000	-FUEL FOR OPERATIONS	15,000	15,000	15,000
142	500	500	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT	1,000	500	500
0	10,000	10,000	3160	0000	-COMPUTER SOFTWARE	5,000	5,000	5,000
139,206	140,000	140,000	3180	0000	-SEWERS MAINTENANCE SUPPLIES	150,000	150,000	150,000
924	1,000	1,000	3200	0000	-GROUND EQUIPMENT SUPPLIES	1,000	1,000	1,000
29,838	25,000	25,000	3230	0000	-ROAD MATERIAL	25,000	25,000	25,000
3,439	5,000	5,000	3250	0000	-BUILDING MATERIALS	5,000	5,000	5,000
1,417	1,500	1,500	3350	0000	-SAFETY SUPPLIES	5,000	5,000	5,000
41,604	45,000	50,000	3360	0000	-CHEMICALS	50,000	50,000	50,000
5,214	15,000	15,000	3370	0000	-MEDICAL, DENTAL & LABORATORY S	15,000	15,000	15,000
7,500	8,000	8,000	3500	0000	-OTHER: UNCLASSIFIED	8,000	8,000	8,000
0	10,000	5,000	3530	0000	-RENT: HIGHWAY EQUIPMENT	5,000	5,000	5,000
23,924	25,000	25,000	3650	0000	-REPAIRS: BUILDINGS	25,000	25,000	25,000
66,677	80,000	95,000	3680	0000	-REPAIRS: SPECIAL EQUIPMENT	100,000	100,000	100,000
0	5,000	5,000	3810	0000	-LANDSCAPING	10,000	5,000	5,000
10,400	15,000	12,000	3930	0000	-CARTAGE	15,000	15,000	15,000
510,277	**645,000**	**615,000**	**4 000**		**CONTRACTUAL EXPENSES**	**660,000**	**660,000**	**660,000**
6,488	10,000	10,000	4010	0000	-TELEPHONE & TELEGRAPH	10,000	10,000	10,000
503,790	635,000	605,000	4020	0000	-LIGHT, POWER & WATER	650,000	650,000	650,000
156,610	**280,200**	**270,800**	**212 - DPW - 8151 - HOLBROOK-BIRCHWOOD**			**279,700**	**279,700**	**279,700**
13,866	**50,000**	**50,000**	**2 000**		**EQUIPMENT**	**40,000**	**40,000**	**40,000**
13,866	50,000	50,000	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE	40,000	40,000	40,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 212

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
50,920	**118,700**	**114,700**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**		**123,700**	**123,700**	**123,700**
234	800	800	3060	0000 - FUEL FOR OPERATIONS		800	800	800
267	400	400	3120	0000 - SMALL TOOLS & AUTOMOTIVE MAINT		400	400	400
0	1,500	1,500	3160	0000 - COMPUTER SOFTWARE		1,500	1,500	1,500
22,819	37,000	37,000	3180	0000 - SEWERS MAINTENANCE SUPPLIES		37,000	37,000	37,000
367	500	500	3200	0000 - GROUND EQUIPMENT SUPPLIES		500	500	500
3,384	11,000	11,000	3230	0000 - ROAD MATERIAL		15,000	15,000	15,000
1,343	1,400	1,400	3250	0000 - BUILDING MATERIALS		1,400	1,400	1,400
534	1,200	1,200	3350	0000 - SAFETY SUPPLIES		1,200	1,200	1,200
20,143	35,000	35,000	3360	0000 - CHEMICALS		35,000	35,000	35,000
476	500	500	3370	0000 - MEDICAL, DENTAL & LABORATORY S		500	500	500
425	2,900	2,900	3500	0000 - OTHER: UNCLASSIFIED		2,900	2,900	2,900
0	5,000	5,000	3530	0000 - RENT: HIGHWAY EQUIPMENT		5,000	5,000	5,000
249	6,500	500	3650	0000 - REPAIRS: BUILDINGS		6,500	6,500	6,500
680	10,000	16,000	3680	0000 - REPAIRS: SPECIAL EQUIPMENT		15,000	15,000	15,000
0	5,000	1,000	3930	0000 - CARTAGE		1,000	1,000	1,000
91,823	**111,500**	**106,100**	**4 000**	**CONTRACTUAL EXPENSES**		**116,000**	**116,000**	**116,000**
976	1,500	1,100	4010	0000 - TELEPHONE & TELEGRAPH		1,000	1,000	1,000
90,847	110,000	105,000	4020	0000 - LIGHT, POWER & WATER		115,000	115,000	115,000
165,652	**234,575**	**234,575**	**213 - DPW - 8132 - S.D.#13 - WINDWATCH**			**235,200**	**235,200**	**235,200**
29,484	**33,000**	**18,300**	**2 000**	**EQUIPMENT**		**30,000**	**30,000**	**30,000**
29,484	33,000	18,300	2500	0000 - OTHER EQUIPMENT NOT OTHERWISE		30,000	30,000	30,000
79,711	**110,675**	**85,875**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**		**109,200**	**109,200**	**109,200**
0	1,000	1,000	3060	0000 - FUEL FOR OPERATIONS		1,000	1,000	1,000
0	200	200	3120	0000 - SMALL TOOLS & AUTOMOTIVE MAINT		200	200	200
26,632	35,000	34,000	3180	0000 - SEWERS MAINTENANCE SUPPLIES		32,000	32,000	32,000
349	500	500	3200	0000 - GROUND EQUIPMENT SUPPLIES		500	500	500
0	5,000	0	3230	0000 - ROAD MATERIAL		3,000	3,000	3,000
424	3,000	2,700	3250	0000 - BUILDING MATERIALS		2,000	2,000	2,000
0	500	500	3350	0000 - SAFETY SUPPLIES		750	750	750
42,000	40,000	40,000	3360	0000 - CHEMICALS		45,000	45,000	45,000
467	475	475	3370	0000 - MEDICAL, DENTAL & LABORATORY S		750	750	750

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 213

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
1,875	4,000	0	3500	0000	-OTHER: UNCLASSIFIED	4,000	4,000	4,000
33	3,000	500	3650	0000	-REPAIRS: BUILDINGS	2,000	2,000	2,000
2,223	12,000	0	3680	0000	-REPAIRS: SPECIAL EQUIPMENT	12,000	12,000	12,000
5,708	6,000	6,000	3930	0000	-CARTAGE	6,000	6,000	6,000
56,457	**90,900**	**130,400**	**4 000**		**CONTRACTUAL EXPENSES**	**96,000**	**96,000**	**96,000**
648	900	900	4010	0000	-TELEPHONE & TELEGRAPH	1,000	1,000	1,000
55,809	90,000	129,500	4020	0000	-LIGHT, POWER & WATER	95,000	95,000	95,000
703,120	**903,030**	**849,830**	**214 - DPW - 8122 - S.D. #14, PARKLAND**			**844,430**	**844,430**	**844,430**
123,315	**105,000**	**105,000**	**2 000**		**EQUIPMENT**	**106,000**	**106,000**	**106,000**
0	0	0	2010	0000	-FURNITURE & FURNISHINGS	1,000	1,000	1,000
123,315	105,000	105,000	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE	105,000	105,000	105,000
258,829	**445,830**	**392,830**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**386,430**	**386,430**	**386,430**
217	3,000	3,000	3060	0000	-FUEL FOR OPERATIONS	3,000	3,000	3,000
0	500	500	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT	500	500	500
0	750	750	3160	0000	-COMPUTER SOFTWARE	750	750	750
64,011	85,000	85,000	3180	0000	-SEWERS MAINTENANCE SUPPLIES	80,000	80,000	80,000
275	280	280	3200	0000	-GROUND EQUIPMENT SUPPLIES	280	280	280
0	10,000	10,000	3230	0000	-ROAD MATERIAL	10,000	10,000	10,000
1,465	15,000	12,000	3250	0000	-BUILDING MATERIALS	10,000	10,000	10,000
294	400	400	3350	0000	-SAFETY SUPPLIES	1,000	1,000	1,000
148,585	250,000	200,000	3360	0000	-CHEMICALS	200,000	200,000	200,000
2,453	5,000	5,000	3370	0000	-MEDICAL, DENTAL & LABORATORY S	5,000	5,000	5,000
8,035	9,000	9,000	3500	0000	-OTHER: UNCLASSIFIED	9,000	9,000	9,000
400	4,500	4,500	3530	0000	-RENT: HIGHWAY EQUIPMENT	4,500	4,500	4,500
504	15,000	15,000	3650	0000	-REPAIRS: BUILDINGS	15,000	15,000	15,000
19,590	30,000	30,000	3680	0000	-REPAIRS: SPECIAL EQUIPMENT	30,000	30,000	30,000
13,000	17,400	17,400	3930	0000	-CARTAGE	17,400	17,400	17,400
320,975	**352,200**	**352,000**	**4 000**		**CONTRACTUAL EXPENSES**	**352,000**	**352,000**	**352,000**
2,062	2,200	2,000	4010	0000	-TELEPHONE & TELEGRAPH	2,000	2,000	2,000
318,913	350,000	350,000	4020	0000	-LIGHT, POWER & WATER	350,000	350,000	350,000
176,005	**248,750**	**233,435**	**215 - DPW - 8123 - S.D. #15, NOB HILL**			**228,800**	**228,800**	**228,800**
77,425	**85,000**	**75,000**	**2 000**		**EQUIPMENT**	**82,000**	**82,000**	**82,000**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 215

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
77,425	85,000	75,000	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE	82,000	82,000	82,000
73,995	**113,250**	**117,935**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**106,300**	**106,300**	**106,300**
0	1,000	1,000	3060	0000	-FUEL FOR OPERATIONS	1,000	1,000	1,000
159	200	200	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT	200	200	200
0	750	500	3160	0000	-COMPUTER SOFTWARE	500	500	500
26,567	55,000	50,000	3180	0000	-SEWERS MAINTENANCE SUPPLIES	40,000	40,000	40,000
8,274	4,000	4,000	3230	0000	-ROAD MATERIAL	5,000	5,000	5,000
4,208	4,000	4,000	3250	0000	-BUILDING MATERIALS	5,000	5,000	5,000
507	1,000	1,000	3350	0000	-SAFETY SUPPLIES	1,000	1,000	1,000
26,227	25,000	25,000	3360	0000	-CHEMICALS	30,000	30,000	30,000
687	700	700	3370	0000	-MEDICAL, DENTAL & LABORATORY S	2,000	2,000	2,000
525	600	600	3500	0000	-OTHER: UNCLASSIFIED	600	600	600
6,094	11,000	20,935	3650	0000	-REPAIRS: BUILDINGS	11,000	11,000	11,000
747	10,000	10,000	3680	0000	-REPAIRS: SPECIAL EQUIPMENT	10,000	10,000	10,000
24,584	**50,500**	**40,500**	**4 000**		**CONTRACTUAL EXPENSES**	**40,500**	**40,500**	**40,500**
462	500	500	4010	0000	-TELEPHONE & TELEGRAPH	500	500	500
24,122	50,000	40,000	4020	0000	-LIGHT, POWER & WATER	40,000	40,000	40,000
476,086	**604,800**	**588,800**	**218 - DPW - 8126 - S.D. #18, HAUPPAUGE INDUSTRIAL**			**602,300**	**602,300**	**602,300**
158,143	**196,500**	**180,000**	**2 000**		**EQUIPMENT**	**180,000**	**180,000**	**180,000**
158,143	196,500	180,000	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE	180,000	180,000	180,000
162,533	**225,500**	**226,000**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**239,500**	**239,500**	**239,500**
0	2,000	2,000	3060	0000	-FUEL FOR OPERATIONS	2,000	2,000	2,000
621	1,000	1,000	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT	1,000	1,000	1,000
0	1,500	1,500	3160	0000	-COMPUTER SOFTWARE	1,500	1,500	1,500
59,642	65,000	65,000	3180	0000	-SEWERS MAINTENANCE SUPPLIES	65,000	65,000	65,000
240	500	500	3200	0000	-GROUND EQUIPMENT SUPPLIES	500	500	500
0	15,000	15,000	3230	0000	-ROAD MATERIAL	15,000	15,000	15,000
1,769	8,000	8,000	3250	0000	-BUILDING MATERIALS	8,000	8,000	8,000
0	1,000	1,500	3350	0000	-SAFETY SUPPLIES	15,000	15,000	15,000
86,040	75,000	75,000	3360	0000	-CHEMICALS	75,000	75,000	75,000
1,474	1,500	1,500	3370	0000	-MEDICAL, DENTAL & LABORATORY S	1,500	1,500	1,500
4,275	6,000	6,000	3500	0000	-OTHER: UNCLASSIFIED	6,000	6,000	6,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 218

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	MANDATED 'M'				2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
1,025	7,000	7,000	3530	0000	-RENT: HIGHWAY EQUIPMENT		7,000	7,000	7,000
524	12,000	12,000	3650	0000	-REPAIRS: BUILDINGS		12,000	12,000	12,000
1,231	20,000	20,000	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		20,000	20,000	20,000
5,692	10,000	10,000	3930	0000	-CARTAGE		10,000	10,000	10,000
155,410	**182,800**	**182,800**	**4 000**		**CONTRACTUAL EXPENSES**		**182,800**	**182,800**	**182,800**
1,130	1,200	1,200	4010	0000	-TELEPHONE & TELEGRAPH		1,200	1,200	1,200
154,239	180,000	180,000	4020	0000	-LIGHT, POWER & WATER		180,000	180,000	180,000
42	1,600	1,600	4720	0000	-TAXES & ASSESSMENTS ON COUNTY		1,600	1,600	1,600
12,225	**50,700**	**44,700**	**219 - DPW - 8127 - SEWER DISTRICT #19, HAVEN WOOD**				**44,000**	**44,000**	**44,000**
0	**15,000**	**15,000**	**2 000**		**EQUIPMENT**		**20,000**	**20,000**	**20,000**
0	15,000	15,000	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		20,000	20,000	20,000
9,434	**31,200**	**26,200**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**19,500**	**19,500**	**19,500**
0	700	700	3060	0000	-FUEL FOR OPERATIONS		700	700	700
3,016	15,000	15,000	3180	0000	-SEWERS MAINTENANCE SUPPLIES		10,000	10,000	10,000
0	200	200	3200	0000	-GROUND EQUIPMENT SUPPLIES		200	200	200
0	1,000	500	3230	0000	-ROAD MATERIAL		500	500	500
0	100	100	3350	0000	-SAFETY SUPPLIES		100	100	100
6,078	12,000	7,500	3360	0000	-CHEMICALS		7,500	7,500	7,500
340	2,200	2,200	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		500	500	500
2,790	**4,500**	**3,500**	**4 000**		**CONTRACTUAL EXPENSES**		**4,500**	**4,500**	**4,500**
104	500	500	4010	0000	-TELEPHONE & TELEGRAPH		500	500	500
2,687	4,000	3,000	4020	0000	-LIGHT, POWER & WATER		4,000	4,000	4,000
299,631	**530,450**	**506,575**	**220 - DPW - 8149 - S.D.#20 - WILLIAM FLOYD**				**483,900**	**483,900**	**483,900**
53,042	**125,000**	**76,000**	**2 000**		**EQUIPMENT**		**76,000**	**76,000**	**76,000**
0	0	0	2010	0000	-FURNITURE & FURNISHINGS		1,000	1,000	1,000
53,042	125,000	76,000	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		75,000	75,000	75,000
124,051	**223,950**	**254,075**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**226,400**	**226,400**	**226,400**
0	1,500	1,500	3060	0000	-FUEL FOR OPERATIONS		2,500	2,500	2,500
0	500	500	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT		500	500	500
0	1,500	1,500	3160	0000	-COMPUTER SOFTWARE		1,500	1,500	1,500
16,080	65,000	60,000	3180	0000	-SEWERS MAINTENANCE SUPPLIES		60,000	60,000	60,000
223	1,000	1,000	3200	0000	-GROUND EQUIPMENT SUPPLIES		1,000	1,000	1,000

COUNTY OF SUFFOLK ANNUAL BUDGET						DEPARTMENT FUND	Public Works 220	
2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
9,922	10,000	14,673	3230	0000	-ROAD MATERIAL	10,000	10,000	10,000
540	10,000	20,000	3250	0000	-BUILDING MATERIALS	2,000	2,000	2,000
630	750	1,000	3350	0000	-SAFETY SUPPLIES	1,000	1,000	1,000
72,726	80,000	80,000	3360	0000	-CHEMICALS	80,000	80,000	80,000
2,343	2,500	2,500	3370	0000	-MEDICAL, DENTAL & LABORATORY S	2,700	2,700	2,700
2,250	3,200	3,200	3500	0000	-OTHER: UNCLASSIFIED	3,200	3,200	3,200
0	3,000	3,000	3530	0000	-RENT: HIGHWAY EQUIPMENT	3,000	3,000	3,000
4,891	13,000	11,321	3650	0000	-REPAIRS: BUILDINGS	5,000	5,000	5,000
4,045	20,000	41,881	3680	0000	-REPAIRS: SPECIAL EQUIPMENT	40,000	40,000	40,000
10,400	12,000	12,000	3930	0000	-CARTAGE	14,000	14,000	14,000
122,538	**181,500**	**176,500**	**4 000**		**CONTRACTUAL EXPENSES**	**181,500**	**181,500**	**181,500**
1,262	1,500	1,500	4010	0000	-TELEPHONE & TELEGRAPH	1,500	1,500	1,500
121,276	180,000	175,000	4020	0000	-LIGHT, POWER & WATER	180,000	180,000	180,000
431,797	**596,300**	**590,232**	**221 - DPW - 8128 - SEWER DISTRICT #21-SUNY**			**687,900**	**687,900**	**687,900**
46,930	**175,000**	**155,000**	**2 000**		**EQUIPMENT**	**176,500**	**176,500**	**176,500**
0	0	0	2010	0000	-FURNITURE & FURNISHINGS	1,500	1,500	1,500
46,930	175,000	155,000	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE	175,000	175,000	175,000
362,344	**368,800**	**363,632**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**439,800**	**439,800**	**439,800**
0	20,000	20,000	3060	0000	-FUEL FOR OPERATIONS	20,000	20,000	20,000
0	1,500	1,500	3090	0000	-RADIO & COMMUNICATION SUPPLIES	1,500	1,500	1,500
0	300	300	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT	300	300	300
0	1,500	1,400	3160	0000	-COMPUTER SOFTWARE	1,500	1,500	1,500
71,349	50,000	70,000	3180	0000	-SEWERS MAINTENANCE SUPPLIES	80,000	80,000	80,000
483	500	500	3200	0000	-GROUND EQUIPMENT SUPPLIES	500	500	500
0	15,000	4,700	3230	0000	-ROAD MATERIAL	14,700	14,700	14,700
4,871	5,000	8,732	3250	0000	-BUILDING MATERIALS	5,000	5,000	5,000
360	500	2,000	3350	0000	-SAFETY SUPPLIES	2,000	2,000	2,000
29,908	36,000	20,000	3360	0000	-CHEMICALS	30,000	30,000	30,000
1,378	2,500	2,500	3370	0000	-MEDICAL, DENTAL & LABORATORY S	3,000	3,000	3,000
8,000	10,500	10,500	3500	0000	-OTHER: UNCLASSIFIED	10,500	10,500	10,500
6,315	7,500	61,500	3650	0000	-REPAIRS: BUILDINGS	15,100	15,100	15,100
224,891	200,000	142,000	3680	0000	-REPAIRS: SPECIAL EQUIPMENT	237,700	237,700	237,700

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 221

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	MANDATED 'M'			2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
14,789	18,000	18,000	3930	0000	-CARTAGE	18,000	18,000	18,000
22,524	**52,500**	**71,600**	**4 000**		**CONTRACTUAL EXPENSES**	**71,600**	**71,600**	**71,600**
2,607	2,500	2,700	4010	0000	-TELEPHONE & TELEGRAPH	2,700	2,700	2,700
19,916	50,000	68,900	4020	0000	-LIGHT, POWER & WATER	68,900	68,900	68,900
213,582	**287,610**	**273,760**	**222 - DPW - 8129 - SEWER DISTRICT #22-HAUPP INDST**			**283,500**	**283,500**	**283,500**
49,595	**65,000**	**50,000**	**2 000**		**EQUIPMENT**	**61,000**	**61,000**	**61,000**
0	0	0	2010	0000	-FURNITURE & FURNISHINGS	1,000	1,000	1,000
49,595	65,000	50,000	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE	60,000	60,000	60,000
81,597	**122,010**	**119,160**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**111,750**	**111,750**	**111,750**
0	460	1,960	3060	0000	-FUEL FOR OPERATIONS	500	500	500
213	300	300	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT	500	500	500
0	750	500	3160	0000	-COMPUTER SOFTWARE	500	500	500
29,736	34,000	30,000	3180	0000	-SEWERS MAINTENANCE SUPPLIES	30,000	30,000	30,000
296	500	500	3200	0000	-GROUND EQUIPMENT SUPPLIES	750	750	750
0	5,000	5,000	3230	0000	-ROAD MATERIAL	5,000	5,000	5,000
462	500	500	3250	0000	-BUILDING MATERIALS	500	500	500
1,499	2,000	2,000	3350	0000	-SAFETY SUPPLIES	2,000	2,000	2,000
31,897	40,000	35,000	3360	0000	-CHEMICALS	35,000	35,000	35,000
413	500	500	3370	0000	-MEDICAL, DENTAL & LABORATORY S	2,000	2,000	2,000
2,150	2,500	2,500	3500	0000	-OTHER: UNCLASSIFIED	2,500	2,500	2,500
55	5,000	5,000	3530	0000	-RENT: HIGHWAY EQUIPMENT	5,000	5,000	5,000
5,760	5,500	5,500	3650	0000	-REPAIRS: BUILDINGS	5,000	5,000	5,000
1,316	15,000	12,500	3680	0000	-REPAIRS: SPECIAL EQUIPMENT	12,500	12,500	12,500
7,800	10,000	17,400	3930	0000	-CARTAGE	10,000	10,000	10,000
82,390	**100,600**	**104,600**	**4 000**		**CONTRACTUAL EXPENSES**	**110,750**	**110,750**	**110,750**
330	600	600	4010	0000	-TELEPHONE & TELEGRAPH	750	750	750
82,060	100,000	104,000	4020	0000	-LIGHT, POWER & WATER	110,000	110,000	110,000
70,678	**112,000**	**107,300**	**223 - DPW - 8145 - S D #23-COVENTRY MANOR**			**111,250**	**111,250**	**111,250**
33,105	**30,000**	**25,000**	**2 000**		**EQUIPMENT**	**30,000**	**30,000**	**30,000**
33,105	30,000	25,000	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE	30,000	30,000	30,000
17,051	**53,750**	**52,050**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**51,100**	**51,100**	**51,100**
0	300	300	3060	0000	-FUEL FOR OPERATIONS	300	300	300

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 223

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED				MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
0	200	200	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT		100	100	100
10,217	18,000	18,000	3180	0000	-SEWERS MAINTENANCE SUPPLIES		20,000	20,000	20,000
0	200	200	3200	0000	-GROUND EQUIPMENT SUPPLIES		200	200	200
0	5,000	5,000	3230	0000	-ROAD MATERIAL		5,000	5,000	5,000
717	1,500	1,500	3250	0000	-BUILDING MATERIALS		1,500	1,500	1,500
0	300	350	3350	0000	-SAFETY SUPPLIES		750	750	750
4,954	9,000	9,000	3360	0000	-CHEMICALS		9,000	9,000	9,000
390	500	500	3370	0000	-MEDICAL, DENTAL & LABORATORY S		750	750	750
425	750	500	3500	0000	-OTHER: UNCLASSIFIED		500	500	500
0	2,000	1,000	3530	0000	-RENT: HIGHWAY EQUIPMENT		500	500	500
212	5,500	5,000	3650	0000	-REPAIRS: BUILDINGS		2,000	2,000	2,000
136	10,000	10,000	3680	0000	-REPAIRS: SPECIAL EQUIPMENT		10,000	10,000	10,000
0	500	500	3930	0000	-CARTAGE		500	500	500
20,522	**28,250**	**30,250**	**4 000**		**CONTRACTUAL EXPENSES**		**30,150**	**30,150**	**30,150**
372	750	750	4010	0000	-TELEPHONE & TELEGRAPH		650	650	650
20,149	27,500	29,500	4020	0000	-LIGHT, POWER & WATER		29,500	29,500	29,500
130,538	**160,275**	**157,225**	**228 - DPW - 8130 - SEWER DIST 28 FAIRFIELD**				**160,525**	**160,525**	**160,525**
32,066	**35,000**	**30,000**	**2 000**		**EQUIPMENT**		**35,000**	**35,000**	**35,000**
32,066	35,000	30,000	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		35,000	35,000	35,000
51,790	**66,075**	**66,025**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**64,525**	**64,525**	**64,525**
0	250	1,000	3060	0000	-FUEL FOR OPERATIONS		250	250	250
114	200	200	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT		200	200	200
308	750	750	3160	0000	-COMPUTER SOFTWARE		750	750	750
18,364	20,000	20,000	3180	0000	-SEWERS MAINTENANCE SUPPLIES		20,000	20,000	20,000
370	500	500	3200	0000	-GROUND EQUIPMENT SUPPLIES		500	500	500
402	5,000	5,000	3230	0000	-ROAD MATERIAL		5,000	5,000	5,000
588	1,000	1,000	3250	0000	-BUILDING MATERIALS		1,000	1,000	1,000
204	300	300	3350	0000	-SAFETY SUPPLIES		750	750	750
20,617	21,000	21,000	3360	0000	-CHEMICALS		21,000	21,000	21,000
1,210	700	700	3370	0000	-MEDICAL, DENTAL & LABORATORY S		700	700	700
550	975	975	3500	0000	-OTHER: UNCLASSIFIED		975	975	975
927	5,400	5,400	3650	0000	-REPAIRS: BUILDINGS		5,400	5,400	5,400

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 228

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
8,136	10,000	9,200	3680	0000	-REPAIRS: SPECIAL EQUIPMENT	8,000	8,000	8,000
46,682	**59,200**	**61,200**	**4 000**		**CONTRACTUAL EXPENSES**	**61,000**	**61,000**	**61,000**
510	1,200	1,200	4010	0000	-TELEPHONE & TELEGRAPH	1,000	1,000	1,000
46,172	58,000	60,000	4020	0000	-LIGHT, POWER & WATER	60,000	60,000	60,000
3,012,616	**3,193,894**	**3,275,170**	**259 - DPW - 8195 - BLDG/SANT ADMINISTRATION**			**3,312,084**	**2,810,144**	**2,810,144**
2,886,974	**3,022,044**	**3,131,325**	**1 000**		**PERSONAL SERVICES**	**3,161,574**	**2,659,634**	**2,659,634**
0	0	121,974	1020	0000	-TERMINAL VACATION PAY	0	0	0
0	0	119,878	1050	0000	-TERMINAL SICK LEAVE PAYMENTS	0	0	0
63,200	64,800	64,800	1060	0000	-LONGEVITY PAY	62,800	51,350	51,350
41	0	0	1080	0000	-RETRO & VACATION PAY	0	0	0
2,842,984	2,891,744	2,738,076	1100	0000	-PERMANENT SALARIES	3,028,174	2,537,684	2,537,684
83,352	60,000	60,000	1120	0000	-OVERTIME SALARIES	65,000	65,000	65,000
0	5,500	5,200	1130	0000	-TEMPORARY SALARIES - NO FRINGE	5,600	5,600	5,600
8,100	0	0	1270	0000	-DISABILITY INCOME	0	0	0
-111,590	0	20,446	1380	0000	-DEFERRED PAY	0	0	0
-960	0	0	1440	0000	-FURLOUGH	0	0	0
1,847	0	951	1620	0000	-OT - STRAIGHT TIME	0	0	0
2,160	**6,000**	**3,500**	**2 000**		**EQUIPMENT**	**4,355**	**4,355**	**4,355**
0	1,000	0	2010	0000	-FURNITURE & FURNISHINGS	750	750	750
2,160	5,000	3,500	2020	0000	-OFFICE MACHINES	3,605	3,605	3,605
121,038	**155,160**	**136,205**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**141,465**	**141,465**	**141,465**
39,999	50,500	45,450	3010	0000	-OFFICE SUPPLIES	47,000	47,000	47,000
60,000	70,000	60,000	3020	0000	-POSTAGE	62,700	62,700	62,700
0	100	90	3040	0000	-OUTSIDE PRINTING	100	100	100
1,094	1,648	1,480	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS	1,524	1,524	1,524
9,030	11,440	10,200	3080	0000	-RESEARCH & LAW BOOKS	10,500	10,500	10,500
0	100	0	3310	0000	-CLOTHING & ACCESSORIES	0	0	0
0	2,500	2,000	3500	0000	-OTHER: UNCLASSIFIED	2,000	2,000	2,000
10,624	11,872	10,685	3510	0000	-RENT: BUSINESS MACHINES & SYS	11,006	11,006	11,006
272	2,000	1,800	3610	0000	-REPAIRS: OFFICE EQUIPMENT	2,000	2,000	2,000
0	5,000	4,500	3770	0000	-ADVERTISING	4,635	4,635	4,635
20	0	0	3790	0000	-AUTHORIZED TUITION	0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 259

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
2,444	**10,690**	**4,140**	**4 000**		**CONTRACTUAL EXPENSES**	**4,690**	**4,690**	**4,690**
56	315	315	4015	0000	-CELLULAR COMMUNICATIONS	315	315	315
0	6,000	0	4210	0000	-COMPUTER SERVICES	0	0	0
0	250	250	4310	0000	-EMPLOYEE MISC-EXPENSES	250	250	250
2,388	3,000	2,900	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT	3,000	3,000	3,000
0	125	125	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	125	125	125
0	1,000	550	4340	0000	-TRAVEL: OTHER	1,000	1,000	1,000
1,106,881	**1,311,804**	**1,270,637**	**261 - DPW - 8197 - OBJECTIONABLE HAZARDOUS WASTE**			**1,334,865**	**1,312,374**	**1,312,374**
895,413	**1,034,354**	**1,025,737**	**1 000**		**PERSONAL SERVICES**	**1,054,125**	**1,031,634**	**1,031,634**
14,850	15,050	15,050	1060	0000	-LONGEVITY PAY	15,200	15,200	15,200
871,063	956,466	962,687	1100	0000	-PERMANENT SALARIES	989,878	967,387	967,387
44,224	59,838	45,000	1120	0000	-OVERTIME SALARIES	44,952	44,952	44,952
0	3,000	3,000	1130	0000	-TEMPORARY SALARIES - NO FRINGE	4,095	4,095	4,095
-34,724	0	0	1380	0000	-DEFERRED PAY	0	0	0
11,106	**25,000**	**21,000**	**2 000**		**EQUIPMENT**	**24,340**	**24,340**	**24,340**
0	1,000	1,000	2010	0000	-FURNITURE & FURNISHINGS	4,340	4,340	4,340
11,106	24,000	20,000	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE	20,000	20,000	20,000
194,064	**202,500**	**196,900**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**229,400**	**229,400**	**229,400**
2,090	2,000	750	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS	1,000	1,000	1,000
354	4,000	2,000	3080	0000	-RESEARCH & LAW BOOKS	2,000	2,000	2,000
0	500	500	3090	0000	-RADIO & COMMUNICATION SUPPLIES	500	500	500
198	750	500	3100	0000	-INSTRUCTIONAL SUPPLIES	750	750	750
1,361	1,600	1,600	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT	1,600	1,600	1,600
179	3,000	2,000	3160	0000	-COMPUTER SOFTWARE	2,000	2,000	2,000
581	800	800	3190	0000	-TOOLS & IMPLEMENTS	800	800	800
1,424	2,000	2,000	3310	0000	-CLOTHING & ACCESSORIES	2,000	2,000	2,000
3,078	5,100	5,000	3370	0000	-MEDICAL, DENTAL & LABORATORY S	5,000	5,000	5,000
2,538	5,600	5,600	3500	0000	-OTHER: UNCLASSIFIED	5,600	5,600	5,600
1,250	4,000	3,000	3510	0000	-RENT: BUSINESS MACHINES & SYS	3,000	3,000	3,000
191	2,500	2,500	3680	0000	-REPAIRS: SPECIAL EQUIPMENT	2,500	2,500	2,500
322	650	650	3770	0000	-ADVERTISING	650	650	650
0	0	0	3790	0000	-AUTHORIZED TUITION	2,000	2,000	2,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 261

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
180,500	170,000	170,000	3960	0000	-LAB FEES & RELATED COSTS	200,000	200,000	200,000
6,298	**49,950**	**27,000**	**4 000**		**CONTRACTUAL EXPENSES**	**27,000**	**27,000**	**27,000**
1,961	1,800	2,000	4015	0000	-CELLULAR COMMUNICATIONS	2,000	2,000	2,000
0	5,000	2,000	4210	0000	-COMPUTER SERVICES	2,000	2,000	2,000
0	150	1,500	4310	0000	-EMPLOYEE MISC-EXPENSES	1,500	1,500	1,500
154	3,000	2,500	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT	2,500	2,500	2,500
0	500	500	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	500	500	500
0	2,000	1,000	4340	0000	-TRAVEL: OTHER	1,000	1,000	1,000
4,183	37,500	17,500	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	17,500	17,500	17,500
2,528,484	**2,979,104**	**3,008,384**	**261 - DPW - 8198 - ENGINEERING: SEWERAGE FAC**			**2,998,004**	**2,789,390**	**2,789,390**
2,247,956	**2,612,654**	**2,645,409**	**1 000**		**PERSONAL SERVICES**	**2,644,208**	**2,435,594**	**2,435,594**
1,444	0	36,530	1020	0000	-TERMINAL VACATION PAY	0	0	0
0	9,000	0	1040	0000	-HOLIDAY PAY	0	0	0
0	0	93,744	1050	0000	-TERMINAL SICK LEAVE PAYMENTS	0	0	0
43,050	45,850	45,850	1060	0000	-LONGEVITY PAY	41,200	38,800	38,800
88	0	0	1080	0000	-RETRO & VACATION PAY	0	0	0
2,169,671	2,394,804	2,355,869	1100	0000	-PERMANENT SALARIES	2,499,412	2,293,198	2,293,198
107,914	160,000	100,000	1120	0000	-OVERTIME SALARIES	98,346	98,346	98,346
0	3,000	3,000	1130	0000	-TEMPORARY SALARIES - NO FRINGE	5,250	5,250	5,250
9,420	0	0	1270	0000	-DISABILITY INCOME	0	0	0
-84,505	0	10,416	1380	0000	-DEFERRED PAY	0	0	0
874	0	0	1620	0000	-OT - STRAIGHT TIME	0	0	0
4,655	**26,800**	**26,800**	**2 000**		**EQUIPMENT**	**25,800**	**25,800**	**25,800**
0	8,000	8,000	2010	0000	-FURNITURE & FURNISHINGS	8,000	8,000	8,000
0	7,000	7,000	2020	0000	-OFFICE MACHINES	6,000	6,000	6,000
310	3,300	3,300	2080	0000	-MEDICAL, DENTAL & LABORATORY	3,300	3,300	3,300
4,345	8,500	8,500	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE	8,500	8,500	8,500
110,009	**170,450**	**166,975**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**161,296**	**161,296**	**161,296**
369	2,000	2,000	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR	2,000	2,000	2,000
0	5,000	2,500	3040	0000	-OUTSIDE PRINTING	2,500	2,500	2,500
12,642	11,000	15,000	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS	15,271	15,271	15,271
1,029	2,500	2,500	3080	0000	-RESEARCH & LAW BOOKS	2,500	2,500	2,500

COUNTY OF SUFFOLK ANNUAL BUDGET						DEPARTMENT FUND	Public Works 261	
2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
0	500	500	3090	0000	-RADIO & COMMUNICATION SUPPLIES	500	500	500
1,358	2,500	2,500	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT	2,500	2,500	2,500
1,039	5,000	3,500	3140	0000	-BOATS & MARINE SUPPLIES	2,750	2,750	2,750
0	1,000	1,000	3160	0000	-COMPUTER SOFTWARE	1,000	1,000	1,000
640	2,000	2,000	3180	0000	-SEWERS MAINTENANCE SUPPLIES	2,000	2,000	2,000
0	500	500	3250	0000	-BUILDING MATERIALS	300	300	300
5,194	5,000	5,000	3310	0000	-CLOTHING & ACCESSORIES	5,000	5,000	5,000
54,364	65,000	65,000	3370	0000	-MEDICAL, DENTAL & LABORATORY S	65,000	65,000	65,000
5,979	8,000	8,000	3500	0000	-OTHER: UNCLASSIFIED	8,000	8,000	8,000
2,672	7,000	5,525	3510	0000	-RENT: BUSINESS MACHINES & SYS	5,525	5,525	5,525
0	3,000	3,000	3610	0000	-REPAIRS: OFFICE EQUIPMENT	3,000	3,000	3,000
0	450	450	3650	0000	-REPAIRS: BUILDINGS	450	450	450
23,124	39,000	39,000	3680	0000	-REPAIRS: SPECIAL EQUIPMENT	35,500	35,500	35,500
278	5,000	3,000	3770	0000	-ADVERTISING	3,000	3,000	3,000
1,321	6,000	6,000	3960	0000	-LAB FEES & RELATED COSTS	4,500	4,500	4,500
165,865	**169,200**	**169,200**	**4 000**		**CONTRACTUAL EXPENSES**	**166,700**	**166,700**	**166,700**
1,963	2,500	2,500	4015	0000	-CELLULAR COMMUNICATIONS	2,500	2,500	2,500
19	200	200	4310	0000	-EMPLOYEE MISC-EXPENSES	200	200	200
3,142	6,500	6,500	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT	5,000	5,000	5,000
18	3,000	3,000	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	2,000	2,000	2,000
508	2,000	2,000	4340	0000	-TRAVEL: OTHER	2,000	2,000	2,000
10,215	5,000	5,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	5,000	5,000	5,000
150,000	150,000	150,000	4770	0000	-SPECIAL SERVICES	150,000	150,000	150,000
8,810,930	**9,810,424**	**9,438,265**	**261 - DPW - 8199 - SEWER MAINTENANCE & OPERATION**			**9,726,864**	**9,586,241**	**9,586,241**
6,968,384	**7,215,099**	**6,913,991**	**1 000**		**PERSONAL SERVICES**	**7,181,311**	**7,040,688**	**7,040,688**
17,934	0	0	1020	0000	-TERMINAL VACATION PAY	0	0	0
69,889	68,000	68,000	1040	0000	-HOLIDAY PAY	68,000	68,000	68,000
21,876	0	0	1050	0000	-TERMINAL SICK LEAVE PAYMENTS	0	0	0
127,350	131,350	123,450	1060	0000	-LONGEVITY PAY	129,000	129,000	129,000
3,147	0	0	1080	0000	-RETRO & VACATION PAY	0	0	0
5,741,089	6,007,649	5,499,348	1100	0000	-PERMANENT SALARIES	5,761,118	5,620,495	5,620,495
1,136,919	996,500	1,200,000	1120	0000	-OVERTIME SALARIES	1,200,000	1,200,000	1,200,000
0	11,000	15,593	1130	0000	-TEMPORARY SALARIES - NO FRINGE	15,593	15,593	15,593

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 261

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED				MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
55,218	0	0	1230	0000	-WORKMAN'S COMPENSATION - DISAB		0	0	0
8,858	0	0	1350	0000	-PAYMENT AFTER DEATH		0	0	0
-221,311	0	0	1380	0000	-DEFERRED PAY		0	0	0
250	600	600	1400	0000	-CLEANING ALLOWANCE		600	600	600
7,164	0	7,000	1620	0000	-OT - STRAIGHT TIME		7,000	7,000	7,000
52,316	**109,000**	**99,000**	**2 000**		**EQUIPMENT**		**99,000**	**99,000**	**99,000**
0	15,000	10,000	2020	0000	-OFFICE MACHINES		10,000	10,000	10,000
661	15,000	10,000	2060	0000	-GARAGE, SHOP & BUILDING EQUIPM		10,000	10,000	10,000
302	3,000	3,000	2070	0000	-CAMERAS & PHOTOGRAPHIC		3,000	3,000	3,000
0	1,000	1,000	2090	0000	-RADIO & COMMUNICATION		1,000	1,000	1,000
51,352	75,000	75,000	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		75,000	75,000	75,000
1,598,036	**2,261,525**	**2,201,525**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**2,216,525**	**2,216,525**	**2,216,525**
291	300	300	3010	0000	-OFFICE SUPPLIES		300	300	300
0	300	300	3020	0000	-POSTAGE		300	300	300
0	350	350	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR		350	350	350
10	4,000	4,000	3090	0000	-RADIO & COMMUNICATION SUPPLIES		4,000	4,000	4,000
0	400	400	3100	0000	-INSTRUCTIONAL SUPPLIES		400	400	400
13,147	20,000	20,000	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT		20,000	20,000	20,000
29,563	30,000	30,000	3130	0000	-AUTO SUPPLIES		30,000	30,000	30,000
1,900	35,000	35,000	3160	0000	-COMPUTER SOFTWARE		35,000	35,000	35,000
61,238	65,000	65,000	3180	0000	-SEWERS MAINTENANCE SUPPLIES		65,000	65,000	65,000
17,252	20,000	20,000	3190	0000	-TOOLS & IMPLEMENTS		20,000	20,000	20,000
749	2,000	2,000	3200	0000	-GROUND EQUIPMENT SUPPLIES		2,000	2,000	2,000
4,112	6,000	6,000	3230	0000	-ROAD MATERIAL		6,000	6,000	6,000
10,722	15,000	10,000	3250	0000	-BUILDING MATERIALS		11,000	11,000	11,000
0	175	175	3260	0000	-SIGNS & MAPS		175	175	175
0	5,000	5,000	3270	0000	-SNOW & ICE REMOVAL SUPPLIES		5,000	5,000	5,000
26,760	35,000	30,000	3310	0000	-CLOTHING & ACCESSORIES		30,000	30,000	30,000
1,359	5,500	5,500	3320	0000	-HOUSEHOLD & LAUNDRY SUPPLIES		5,500	5,500	5,500
19,563	20,000	20,000	3350	0000	-SAFETY SUPPLIES		25,000	25,000	25,000
3,456	10,000	5,000	3360	0000	-CHEMICALS		5,000	5,000	5,000
1,232,675	1,750,000	1,700,000	3490	0000	-SLUDGE REMOVAL		1,700,000	1,700,000	1,700,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 261

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
18,360	15,000	20,000	3500	0000	-OTHER: UNCLASSIFIED	20,000	20,000	20,000
3,043	17,000	17,000	3510	0000	-RENT: BUSINESS MACHINES & SYS	17,000	17,000	17,000
135	2,000	2,000	3530	0000	-RENT: HIGHWAY EQUIPMENT	2,000	2,000	2,000
16,711	18,000	18,000	3540	0000	-RENT: FOR MISC. EQUIPMENT	18,000	18,000	18,000
0	15,000	15,000	3610	0000	-REPAIRS: OFFICE EQUIPMENT	15,000	15,000	15,000
533	6,000	6,000	3650	0000	-REPAIRS: BUILDINGS	6,000	6,000	6,000
61,908	83,000	83,000	3680	0000	-REPAIRS: SPECIAL EQUIPMENT	83,000	83,000	83,000
807	500	500	3770	0000	-ADVERTISING	500	500	500
52,273	55,000	55,000	3920	0000	-LAUNDRY & SANITATION	58,000	58,000	58,000
15,600	16,000	16,000	3930	0000	-CARTAGE	16,000	16,000	16,000
5,870	10,000	10,000	3960	0000	-LAB FEES & RELATED COSTS	16,000	16,000	16,000
192,195	**224,800**	**223,749**	**4 000**		**CONTRACTUAL EXPENSES**	**230,028**	**230,028**	**230,028**
7,628	9,000	9,000	4010	0000	-TELEPHONE & TELEGRAPH	9,000	9,000	9,000
6,299	6,500	6,500	4015	0000	-CELLULAR COMMUNICATIONS	6,700	6,700	6,700
30,000	30,000	30,000	4020	0000	-LIGHT, POWER & WATER	30,000	30,000	30,000
49	100	100	4310	0000	-EMPLOYEE MISC-EXPENSES	100	100	100
31,448	42,000	42,000	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT	45,000	45,000	45,000
1,804	4,000	4,000	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	4,000	4,000	4,000
0	1,200	1,200	4340	0000	-TRAVEL: OTHER	1,200	1,200	1,200
116,872	120,000	118,949	4410	0000	-RENT: OFFICES & BUILDINGS	122,028	122,028	122,028
-1,905	12,000	12,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	12,000	12,000	12,000
511,188	**511,278**	**511,278**	**404 - DPW - 8131 - RES ASSMNT FD PAYT TWN/VLG SD**			**511,278**	**511,278**	**511,278**
511,188	**511,278**	**511,278**	**4 000**		**CONTRACTUAL EXPENSES**	**511,278**	**511,278**	**511,278**
26,984	26,984	26,984	4980	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
18,009	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
0	**0**	**67,495**	**477 - DPW - 1497 - WATER QUALITY/ENVIROMENTL UNIT**			**0**	**67,495**	**67,495**
0	**0**	**67,495**	**1 000**		**PERSONAL SERVICES**	**0**	**67,495**	**67,495**
0	0	67,495	1100	0000	-PERMANENT SALARIES	0	67,495	67,495

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Public Works
FUND 625

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
79,408	**147,400**	**94,800**	**625 - DPW - 8160 - GABRESKI AIRPORT SEW TREAT PLN**			**131,800**	**130,900**	**130,900**
1,497	**10,000**	**7,000**	**2 000 EQUIPMENT**			**15,000**	**15,000**	**15,000**
1,497	10,000	7,000	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE	15,000	15,000	15,000
24,885	**55,200**	**22,400**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**			**46,600**	**45,700**	**45,700**
0	1,500	200	3060	0000	-FUEL FOR OPERATIONS	1,500	1,000	1,000
485	500	100	3120	0000	-SMALL TOOLS & AUTOMOTIVE MAINT	200	200	200
0	500	0	3160	0000	-COMPUTER SOFTWARE	200	200	200
10,601	12,000	6,500	3180	0000	-SEWERS MAINTENANCE SUPPLIES	10,000	10,000	10,000
0	500	0	3200	0000	-GROUND EQUIPMENT SUPPLIES	0	0	0
0	500	0	3230	0000	-ROAD MATERIAL	500	200	200
0	500	0	3250	0000	-BUILDING MATERIALS	500	500	500
384	500	450	3350	0000	-SAFETY SUPPLIES	500	500	500
11,020	20,000	10,000	3360	0000	-CHEMICALS	15,000	15,000	15,000
1,115	700	700	3370	0000	-MEDICAL, DENTAL & LABORATORY S	700	700	700
600	500	200	3500	0000	-OTHER: UNCLASSIFIED	600	500	500
0	2,000	750	3650	0000	-REPAIRS: BUILDINGS	1,400	1,400	1,400
680	15,000	3,500	3680	0000	-REPAIRS: SPECIAL EQUIPMENT	15,000	15,000	15,000
0	500	0	3930	0000	-CARTAGE	500	500	500
53,026	**82,200**	**65,400**	**4 000 CONTRACTUAL EXPENSES**			**70,200**	**70,200**	**70,200**
0	200	400	4010	0000	-TELEPHONE & TELEGRAPH	200	200	200
53,026	82,000	65,000	4020	0000	-LIGHT, POWER & WATER	70,000	70,000	70,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT PUBLIC WORKS
FUND GENERAL FUND
FUNCTION JUDICIAL

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-1164-PUBLIC WORKS: COURT FACILITIES		68	67	65	65
1000-COURT FACILITIES MAINTENANCE		22	20	19	19
INTERGVRNMNTL RELNS COORD	31	1	1	1	1
MAINTENANCE MECHANIC V	20	1	1	1	1
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	6	6	6	6
MAINTENANCE MECHANIC III	15	FROM 01-1494-1900	1	1	1
MAINTENANCE MECHANIC III	15	1	TO 01-1494-1300	TO 01-1494-1300	TO 01-1494-1300
PRINCIPAL CLERK	14	1	1	0 A(001)	0 A(001)
MAINTENANCE MECHANIC II	12	2	2	2	2
SENIOR CLERK TYPIST	12	1	1	1	1
MAINTENANCE MECHANIC I	09	2	2	2	2
MAINTENANCE MECHANIC I	09	1	TO 01-1494-1300	TO 01-1494-1300	TO 01-1494-1300
CUSTODIAL WORKER I	08	2	2	2	2
2000-COURT FACILITIES CUSTODIAL		46	47	46	46
BUILDINGS SUPERINTENDENT	25	1	1	1	1
ASST DIR CUST & SEC SVCS	22	1	1	1	1
CUSTODIAL WORKER III	16	4	4	4	4
CUSTODIAL WORKER III	16	FROM 01-1611-2000	2	2	2
SENIOR CLERK TYPIST	12	1	1	0 A(001)	0 A(001)
CUSTODIAL WORKER II	11	3	3	3	3
CUSTODIAL WORKER I	08	29	29	29	29
CUSTODIAL WORKER I	08	FROM 01-1611-2000	6	6	6
CUSTODIAL WORKER I	08	7	TO 01-1611-2000	TO 01-1611-2000	TO 01-1611-2000
TOTAL COST OF POSITIONS			$2,999,897	$2,999,897	$2,999,897
PLUS SALARY ADJUSTMENT			53,023	53,023	53,023
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			366,413	366,413	366,413
LESS ABOLISHED POSITIONS			0	99,190-	99,190-
LESS TRANSFERS OUT			417,009-	417,009-	417,009-
LESS ESTIMATED TURNOVER SAVINGS			106,688-	169,363-	169,363-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$2,895,636	$2,733,771	$2,733,771

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT PUBLIC WORKS
FUND GENERAL FUND
FUNCTION STAFF

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-1345-PURCHASING		15	17	16	16
0100-PURCHASING		7	9	9	9
CHIEF PURCHASING AGENT	31	1	1	1	1
GOVT LIAISON OFFICER	26	FROM 01-5641-0101	1	1	1
SENIOR PURCHASING AGENT	24	1	1	1	1
PURCHASING AGENT	20	2	2	2	2
PURCHASING TECHNICIAN	17	2	2	2	2
NEIGHBORHOOD AIDE	13	FROM 01-1490-0208	1	1	1
ACCOUNT CLERK	11	1	1	1	1
0200-CLERICAL SERVICES		8	8	7	7
HEAD CLERK	18	1	1	0 A(001)	0 A(001)
PURCHASING TECHNICIAN	17	4	4	4	4
PRINCIPAL CLERK	14	1	1	1	1
SENIOR CLERK TYPIST	12	2	2	2	2
TOTAL COST OF POSITIONS			$822,526	$822,526	$822,526
PLUS SALARY ADJUSTMENT			14,449	14,449	14,449
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			137,489	137,489	137,489
LESS ABOLISHED POSITIONS			0	61,484-	61,484-
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			16,288-	32,288-	32,288-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$958,176	$880,692	$880,692

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT PUBLIC WORKS
FUND GENERAL FUND
FUNCTION STAFF

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
TOTAL PERMANENT POSITIONS: ALL DIVISIONS		971	971	948	945
TOTAL PERMANENT POSITIONS: OPERATIONS		593	595	581	581
01-1490-PUBLIC WORKS: HIGHWAYS & STRUCTURES		88	88	86	86
0200-ENGINEERING		5	6	6	6
CHIEF ENGR (PUBLIC WORKS)	36	1	1	1	1
PRINCIPAL CIVIL ENGINEER	34	1	1	1	1
PUBLIC WORKS SPEC PROJECTS SUP	31	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
CLERK TYPIST	09	1	1	1	1
CLERK TYPIST	09	FROM 01-1490-0205	1	1	1
0202-HIGHWAY DESIGN & CONSTRUCTION		32	31	29	29
PRINCIPAL CIVIL ENGINEER	34	1	1	1	1
ASSOC CIVIL ENGINEER	32	1	1	1	1
LANDSCAPE ARCHITECT	29	1	1	1	1
MAP & COORDINATE SUPVR	29	1	1	1	1
SR PROGRAMMER ANALYST	27	1	1	1	1
CIVIL ENGINEER	26	2	2	2	2
SR ENVIRONMENTAL PLANNER	24	1	1	0 A(001)	0 A(001)
MAP DRAFTER III	23	1	1	1	1
ASST CIVIL ENGINEER	23	5	5	5	5
JR CIVIL ENGINEER	23	2	2	2	2
COMP GRAPHICS MAP SPECLST	20	1	TO 01-1490-0205	TO 01-1490-0205	TO 01-1490-0205
JR CIVIL ENGINEER TRAINEE	19	1	1	1	1
JR CIVIL ENGINEER TRAINEE	19	FROM 01-1490-0205	1	1	1
OFFICE SYSTEMS ANALYST I	19	2	2	2	2
PRIN ENGINEERING AIDE	18	4	4	4	4
SAFETY OFFICER TRAINEE	17	1	1	1	1
SENIOR ENGINEERING AIDE	14	1	1	1	1
PRINCIPAL CLERK	14	1	1	0 A(001)	0 A(001)
ENGINEERING AIDE	12	4	4	4	4
ENGINEERING AIDE	12	1	TO 01-1490-0204	TO 01-1490-0204	TO 01-1490-0204

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT PUBLIC WORKS
FUND GENERAL FUND
FUNCTION STAFF

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-1490-PUBLIC WORKS: HIGHWAYS & STRUCTURES (CONT)					
0203-BRIDGE & STRUCTURE DESIGN & CONSTR		17	16	16	16
PRINCIPAL CIVIL ENGINEER	34	1	1	1	1
SENIOR CIVIL ENGINEER	29	1	1	1	1
ASST MAP & COORD SUPVR	26	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	1	1	1	1
DREDGE CAPTAIN	22	1	1	1	1
PRIN ENGINEERING AIDE	18	1	1	1	1
DREDGE MATE	14	1	1	1	1
SENIOR ENGINEERING AIDE	14	2	2	2	2
WATERWAYS MAINT MECH II	13	1	1	1	1
ENGINEERING AIDE	12	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
WAREHOUSE WORKER II	10	1	TO 01-1490-0204	TO 01-1490-0204	TO 01-1490-0204
CLERK TYPIST	09	1	1	1	1
0204-LABORATORY		3	5	5	5
LABORATORY DIRECTOR	28	1	1	1	1
ASST CIVIL ENGINEER	23	1	1	1	1
SENIOR ENGINEERING AIDE	14	1	1	1	1
ENGINEERING AIDE	12	FROM 01-1490-0202	1	1	1
WAREHOUSE WORKER II	10	FROM 01-1490-0203	1	1	1
0205-TRAFFIC		14	14	14	14
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	2	2	1 A(001)	1 A(001)
TRAFFIC ENGINEER I	23	1	1	2 N(001)	2 N(001)
MAP DRAFTER III	23	1	1	1	1
COMP GRAPHICS MAP SPECLST	20	FROM 01-1490-0202	1	1	1
JR CIVIL ENGINEER TRAINEE	19	1	TO 01-1490-0202	TO 01-1490-0202	TO 01-1490-0202
HIGHWAY SAFETY AIDE	17	FROM 01-1490-0208	1	1	1
TRAFFIC TECHNICIAN II	17	1	1	1	1
SIGN PAINTER I	16	1	1	1	1
TRAFFIC TECHNICIAN I	14	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
CLERK TYPIST	09	1	TO 01-1490-0200	TO 01-1490-0200	TO 01-1490-0200

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PUBLIC WORKS
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-1490-PUBLIC WORKS: HIGHWAYS & STRUCTURES (CONT)					
0206-PERMITS		5	4	4	4
HIGHWAY FUNDING PROGRAM MGR	29	1	TO 01-1490-0208	TO 01-1490-0208	TO 01-1490-0208
TRAFFIC ENGINEER II	26	1	1	1	1
TRAFFIC ENGINEER I	23	1	1	1	1
TRAFFIC TECHNICIAN II	17	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
0207-APPRAISALS & CONDEMNATIONS		4	5	5	5
PPTY MANAGEMENT ADMIN	31	1	1	1	1
LAND MANAGEMENT SPCLST VI	31	1	1	1	1
HEAD CLERK	18	FROM 59-8195-1000	1	1	1
REAL ESTATE APPRAISAL TECH I	16	1	1	1	1
ENGINEERING AIDE	12	1	1	1	1
0208-CONSTRUCTION MANAGEMENT		8	7	7	7
ASSOC CIVIL ENGINEER	32	1	1	1	1
HIGHWAY FUNDING PROGRAM MGR	29	FROM 01-1490-0206	1	1	1
FED CONSTRUCTION PROJ COORD	29	1	1	1	1
SENIOR CIVIL ENGINEER	29	2	2	2	2
TRAFFIC ENGINEER II	26	1	1	1	1
HIGHWAY SAFETY AIDE	17	1	TO 01-1490-0205	TO 01-1490-0205	TO 01-1490-0205
FED-STATE AID CLAIMS TECH	17	1	1	1	1
NEIGHBORHOOD AIDE	13	1	TO 01-1345-0100	TO 01-1345-0100	TO 01-1345-0100
TOTAL COST OF POSITIONS			$5,634,433	$5,634,433	$5,634,433
PLUS SALARY ADJUSTMENT			102,619	102,619	102,619
PLUS NEW POSITIONS			0	49,244	49,244
PLUS TRANSFERS IN			418,981	418,981	418,981
LESS ABOLISHED POSITIONS			0	190,737-	190,737-
LESS TRANSFERS OUT			406,293-	406,293-	406,293-
LESS ESTIMATED TURNOVER SAVINGS			169,283-	399,522-	399,522-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$5,580,457	$5,208,725	$5,208,725

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT PUBLIC WORKS
FUND GENERAL FUND
FUNCTION STAFF

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-1492-FACILITIES ENGINEERING		8	8	8	8
1000-FACILITIES ENGINEERING		8	8	8	8
CHIEF ENGINEER (FACILITIES)	36	1	1	1	1
ASSOC MECHANICAL ENGINEER	32	3	3	3	3
ASSOCIATE ELECTRICAL ENGINEER	32	1	1	1	1
CLERK OF THE WORKS	23	1	1	1	1
ASST MECHANICAL ENGINEER	23	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
TOTAL COST OF POSITIONS			$665,684	$665,684	$665,684
PLUS SALARY ADJUSTMENT			12,116	12,116	12,116
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			56,826-	77,072-	77,072-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$620,974	$600,728	$600,728

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PUBLIC WORKS
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-1493-BUILDING DESIGN & CONSTRUCTION		28	28	28	28
1500-BUILDING DESIGN & CONSTRUCTION		28	28	28	28
COUNTY ARCHITECT	36	1	1	1	1
PUBLIC WORKS CAPITAL PROJ MGR	35	1	1	1	1
ASST COUNTY ARCHITECT	32	5	5	5	5
ASSOC MECHANICAL ENGINEER	32	1	1	1	1
PUBLIC WORKS SPEC PROJECTS SUP	31	1	1	1	1
ARCHITECT	29	3	3	3	3
BUILDING PROJECT COORD	28	1	1	1	1
ASST FACILITIES SPACE MGR	28	1	1	1	1
SENIOR ENERGY COORDINATOR	24	1	1	1	1
CLERK OF THE WORKS	23	8	8	8	8
ASST MECHANICAL ENGINEER	23	1	1	1	1
CONTRACTS TECHNICIAN	15	1	1	1	1
ARCHITECTURAL DRAFTER I	14	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
CLERK TYPIST	09	1	1	1	1
TOTAL COST OF POSITIONS			$2,192,544	$2,192,544	$2,192,544
PLUS SALARY ADJUSTMENT			47,274	47,274	47,274
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			22,398-	131,095-	131,095-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$2,217,420	$2,108,723	$2,108,723

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT PUBLIC WORKS
FUND GENERAL FUND
FUNCTION STAFF

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-1494-BUILDINGS OPERATIONS & MAINTENANCE		74	74	72	72
1000-ADMINISTRATION		5	5	4	4
ASST DIR OF BLDGS, OPS & MAINT	31	1	1	1	1
SAFETY OFFICER	20	1	1	1	1
NEIGHBORHOOD AIDE	13	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
SENIOR CLERK	11	1	1	0 A(001)	0 A(001)
1100-COUNTY NURSING HOME		2	2	2	2
MAINT CREW CHF(STM/HVAC)	21	1	1	1	1
MAINTENANCE MECHANIC II	12	1	1	1	1
1200-MANAGERS		1	1	1	1
DIRECTOR OF BUILDS, OP & MAINT	35	1	1	1	1
1300-MAINTENANCE MECHANICS		60	61	60	60
TRADE SHOP MANAGER	23	1	1	0 A(001)	0 A(001)
BLDG MAINTENANCE MANAGER	23	1	1	1	1
HIGH VOLTAGE SPECIALIST	23	1	1	1	1
BUILDING MAINTENANCE SUPV	20	2	2	2	2
LOCKSMITH	20	1	1	1	1
MAINTENANCE MECHANIC V	20	4	4	4	4
MAINTENANCE MECHANIC IV	18	16	16	16	16
MAINTENANCE MECHANIC IV	18	FROM 01-1164-1000	1	1	1
MAINTENANCE MECHANIC III	15	23	23	23	23
MAINTENANCE MECHANIC III	15	FROM 01-1164-1000	1	1	1
MATERIEL CONTROL CLERK IV	15	1	1	1	1
MAINTENANCE MECHANIC II	12	2	2	2	2
WAREHOUSE WORKER II	10	1	1	1	1
LOCK TENDER	09	1	1	1	1
MAINTENANCE MECHANIC I	09	4	4	4	4
MAINTENANCE MECHANIC I	09	FROM 01-1164-1000	1	1	1
MAINTENANCE MECHANIC I	09	2	TO 16-5130-2050	TO 16-5130-2050	TO 16-5130-2050

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT PUBLIC WORKS
FUND GENERAL FUND
FUNCTION STAFF

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-1494-BUILDINGS OPERATIONS & MAINTENANCE (CONT)					
1900-WATERWAYS OPERATIONS		5	4	4	4
MAINTENANCE MECHANIC III	15	1	1	1	1
MAINTENANCE MECHANIC III	15	1	TO 01-1164-1000	TO 01-1164-1000	TO 01-1164-1000
LOCK TENDER	09	3	3	3	3
2000-TRADE SHOP SUPPORT		1	1	1	1
MATERIEL CONTROL CLERK II	09	1	1	1	1
TOTAL COST OF POSITIONS			$3,919,104	$3,919,104	$3,919,104
PLUS SALARY ADJUSTMENT			30,918	30,918	30,918
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			139,468	139,468	139,468
LESS ABOLISHED POSITIONS			0	123,709-	123,709-
LESS TRANSFERS OUT			114,284-	114,284-	114,284-
LESS ESTIMATED TURNOVER SAVINGS			253,943-	576,110-	576,110-
OTHER ADJUSTMENTS			8,912+	8,912+	8,912+
NET APPROPRIATION			$3,730,175	$3,284,299	$3,284,299

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT PUBLIC WORKS
FUND GENERAL FUND
FUNCTION STAFF

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-1495-VECTOR CONTROL		39	40	38	38
2700-ADMINISTRATION		7	7	5	5
VECTOR CONTROL SUPT	32	1	1	1	1
VECTOR CONTROL SUPERVISOR	18	2	2	2	2
VECTOR CNTRL LBR CREW LDR	18	1	1	0 A(001)	0 A(001)
PURCHASING TECHNICIAN	17	1	1	0 A(001)	0 A(001)
LABORATORY TECHNICIAN	15	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	0 A(001)	0 A(001)
CLERK TYPIST	09	0	0	1 N(001)	1 N(001)
2701-WATER MANAGEMENT		1	1	1	1
CONSTRUCTION EQUIP OPER	16	1	1	1	1
2702-FIELD UNIT		31	32	32	32
PRIN ENVIRONMENTAL ANAL	29	1	1	1	1
ENTOMOLOGIST	25	1	1	1	1
PROGRAMMER ANALYST	24	1	1	1	1
HWY ZONE SUPERVISOR	22	1	1	1	1
BIOLOGIST	21	1	1	1	1
ASST HIGHWAY ZONE SUPERVISOR	20	FROM 05-5110-1805	1	1	1
VECTOR CNTRL LBR CREW LDR	18	4	4	4	4
CONSTRUCTION EQUIP OPER	16	5	5	5	5
LABORATORY TECHNICIAN	15	1	1	1	1
HEAVY EQUIPMENT OPERATOR	13	1	1	1	1
AUTO EQUIPMENT OPERATOR	10	11	11	11	11
LABORER	08	4	4	4	4
TOTAL COST OF POSITIONS			$1,888,502	$1,888,502	$1,888,502
PLUS SALARY ADJUSTMENT			34,361	34,361	34,361
PLUS NEW POSITIONS			0	27,066	27,066
PLUS TRANSFERS IN			68,354	68,354	68,354
LESS ABOLISHED POSITIONS			0	169,390-	169,390-
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			149,048-	247,952-	247,952-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$1,842,169	$1,600,941	$1,600,941

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT PUBLIC WORKS
FUND GENERAL FUND
FUNCTION STAFF

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-1611-CUSTODIAL SERVICES & SECURITY		82	80	80	80
0100-ADMINISTRATION & WAREHOUSE		3	2	2	2
DIR CUST & SECURITY SVCS	28	1	1	1	1
SECRETARIAL ASSISTANT	17	1	1	1	1
SENIOR ACCOUNT CLERK	14	1	TO 59-8195-0500	TO 59-8195-0500	TO 59-8195-0500
2000-CUSTODIAL		79	78	78	78
CUSTODIAL WORKER III	16	11	11	11	11
CUSTODIAL WORKER III	16	2	TO 01-1164-2000	TO 01-1164-2000	TO 01-1164-2000
SECURITY GUARD	13	10	10	10	10
CUSTODIAL WORKER II	11	7	7	7	7
WAREHOUSE WORKER II	10	1	1	1	1
CUSTODIAL WORKER I	08	41	41	41	41
CUSTODIAL WORKER I	08	FROM 01-1164-2000	7	7	7
CUSTODIAL WORKER I	08	6	TO 01-1164-2000	TO 01-1164-2000	TO 01-1164-2000
CUSTODIAL AIDE	06	1	1	1	1
TOTAL COST OF POSITIONS			$3,601,795	$3,601,795	$3,601,795
PLUS SALARY ADJUSTMENT			47,315	47,315	47,315
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			277,541	277,541	277,541
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			348,727-	348,727-	348,727-
LESS ESTIMATED TURNOVER SAVINGS			275,083-	567,348-	567,348-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$3,302,841	$3,010,576	$3,010,576

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT PUBLIC WORKS
FUND GENERAL FUND
FUNCTION STAFF

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-1660-SUPPORT SERVICES		22	22	21	21
0100-ADMINISTRATION		1	1	1	1
GENERAL SERVICES MANAGER	32	1	1	1	1
0200-PRINTING SERVICES		11	11	12	12
ASST GENERAL SVCS MANAGER	27	1	1	1	1
PRINT SHOP SUPERVISOR	24	1	1	1	1
SENIOR ILLUSTRATOR	19	1	1	1	1
FORMS TECHNICIAN	17	2	2	2	2
DUPLICATING MACH OP III	15	4	4	4	4
DUPLICATING MACH OP III	15	FROM 01-1660-2000	0	1	1
COURIER	12	1	1	1	1
DUPLICATING MACHINE OP I	09	1	1	1	1
0400-MAILING & MESSENGER SERVICES		9	9	8	8
SUPPORT SERVICES SUPERVISOR	21	1	1	1	1
MAIL ROOM SUPERVISOR	17	2	2	2	2
COPY CAMERA OPERATOR II	15	1	1	0 A(001)	0 A(001)
COURIER	12	4	4	4	4
LABORER	08	1	1	1	1
2000-SEE UNIT 0200		1	1	0	0
DUPLICATING MACH OP III	15	1	1	TO 01-1660-0200	TO 01-1660-0200
TOTAL COST OF POSITIONS			$1,089,071	$1,089,071	$1,089,071
PLUS SALARY ADJUSTMENT			31,678	31,678	31,678
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	43,373	43,373
LESS ABOLISHED POSITIONS			0	54,471-	54,471-
LESS TRANSFERS OUT			0	43,373-	43,373-
LESS ESTIMATED TURNOVER SAVINGS			54,680-	80,730-	80,730-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$1,066,069	$985,548	$985,548

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT PUBLIC WORKS
FUND GENERAL FUND
FUNCTION TRANSPORTATION

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-5110-HIGHWAY MAINTENANCE		0	0	103	0
1700-ADMINISTRATION		0	0	4	0
DIRECTOR OF HWY & FLEET MAINT	34	FROM 05-5110-1700	0	1	0
ASST DIR OF HIGHWY/FLEET MAINT	28	FROM 05-5110-1700	0	1	0
HEAD CLERK	18	FROM 05-5110-1700	0	1	0
CLERK TYPIST	09	FROM 05-5110-1700	0	1	0
1701-INVENTORY CONTROL		0	0	2	0
PURCHASING AGENT	20	FROM 05-5110-1701	0	1	0
WAREHOUSE WORKER II	10	FROM 05-5110-1701	0	1	0
1702-SERVICE SECTION		0	0	5	0
SENIOR RADIO OPERATOR	14	FROM 05-5110-1702	0	1	0
RADIO OPERATOR	12	FROM 05-5110-1702	0	4	0
1801-ZONE CREW I-HAUPPAUGE		0	0	24	0
ASST HIGHWAY ZONE SUPERVISOR	20	FROM 05-5110-1801	0	2	0
BRIDGE MAINT MECHANIC III	18	FROM 05-5110-1801	0	1	0
HWY LABOR CREW LEADER	18	FROM 05-5110-1801	0	5	0
CONSTRUCTION EQUIP OPER	16	FROM 05-5110-1801	0	2	0
HEAVY EQUIPMENT OPERATOR	13	FROM 05-5110-1801	0	4	0
AUTO EQUIPMENT OPERATOR	10	FROM 05-5110-1801	0	5	0
LABORER	08	FROM 05-5110-1801	0	5	0
1802-ZONE CREW II-YAPHANK		0	0	35	0
HWY ZONE SUPERVISOR	22	FROM 05-5110-1802	0	3	0
ASST HIGHWAY ZONE SUPERVISOR	20	FROM 05-5110-1802	0	1	0
HWY LABOR CREW LEADER	18	FROM 05-5110-1802	0	5	0
MAINTENANCE MECHANIC IV	18	FROM 61-8199-2200	0	1	0
HEAVY EQUIPMENT OPERATOR	13	FROM 05-5110-1802	0	6	0
AUTO EQUIPMENT OPERATOR	10	FROM 05-5110-1802	0	8	0
MATERIEL CONTROL CLERK II	09	FROM 05-5110-1802	0	1	0
CLERK TYPIST	09	FROM 05-5110-1802	0	1	0
LABORER	08	FROM 05-5110-1802	0	9	0

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT PUBLIC WORKS
FUND GENERAL FUND
FUNCTION TRANSPORTATION

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-5110-HIGHWAY MAINTENANCE (CONT)					
1803-ZONE CREW III-RIVERHEAD		0	0	21	0
HWY LABOR CREW LEADER	18	FROM 05-5110-1803	0	3	0
CONSTRUCTION EQUIP OPER	16	FROM 05-5110-1803	0	2	0
HEAVY EQUIPMENT OPERATOR	13	FROM 05-5110-1803	0	7	0
RADIO OPERATOR	12	FROM 05-5110-1803	0	1	0
AUTO EQUIPMENT OPERATOR	10	FROM 05-5110-1803	0	5	0
LABORER	08	FROM 05-5110-1803	0	3	0
1805-SHOP-YAPHANK		0	0	2	0
SIGN PAINTER II	18	FROM 05-5110-1805	0	1	0
SIGN PAINTER I	16	FROM 05-5110-1805	0	1	0
1900-BRIDGE MAINTENANCE		0	0	3	0
BRIDGE MAINTENANCE MECHANIC IV	20	FROM 05-5110-1900	0	2	0
BRIDGE MAINT MECHANIC II	15	FROM 05-5110-1900	0	1	0
2000-BRIDGE OPERATION		0	0	7	0
BRIDGE OPERATOR	10	FROM 05-5110-2000	0	7	0
TOTAL COST OF POSITIONS			$0	$0	$0
PLUS SALARY ADJUSTMENT			0	0	0
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	4,760,365	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	635,354-	0
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$0	$4,125,011	$0

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT PUBLIC WORKS
FUND GENERAL FUND
FUNCTION TRANSPORTATION

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
TOTAL PERMANENT POSITIONS:					
TRANSPORTATION		17	16	13	12
01-5641-TRANSPORTATION PROJECTS		17	16	13	12
0100-ADMINISTRATION		5	5	5	5
DIR TRANSPORTATION OPRTNS	34	1	1	1	1
FLEET SERVICE MANAGER	28	1	1	1	1
SENIOR ACCOUNTANT	24	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
CLERK TYPIST	09	1	1	1	1
0101-TRANSPORTATION PLANNING		7	6	4	4
PRIN PLANNER-TRANSPORT	28	2	2	2	2
SPEC TRANSPORTATION COORD	27	1	1	0 A(001)	0 A(001)
GOVT LIAISON OFFICER	26	1	TO 01-1345-0100	TO 01-1345-0100	TO 01-1345-0100
PLANNER	21	1	1	1	1
ADMINISTRATOR I	21	1	1	0 A(001)	0 A(001)
CLERK	09	1	1	1	1
0102-TRANSPORTATION DEVELOPMENT		5	5	4	3
CHIEF ACCOUNTANT	31	1	1	0 A(001)	0 A(001)
GRAPHICS SUPERVISOR	18	1	1	1	1
SENIOR NEIGHBORHOOD AIDE	17	1	1	1	0 A(001)
BUS TRANSPORTATION TECH	14	1	1	1	1
CLERK	09	1	1	1	1
TOTAL COST OF POSITIONS			$1,069,735	$1,069,735	$1,069,735
PLUS SALARY ADJUSTMENT			13,808	13,808	13,808
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	265,077-	302,881-
LESS TRANSFERS OUT			87,751-	87,751-	87,751-
LESS ESTIMATED TURNOVER SAVINGS			14,937-	19,166-	0
OTHER ADJUSTMENTS			0+	0+	18,638+
NET APPROPRIATION			$980,855	$711,549	$711,549

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT PUBLIC WORKS
FUND COUNTY ROAD
FUNCTION TRANSPORTATION

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
05-5110-HIGHWAY AND BRIDGE MAINTENANCE		105	105	0	103
1700-ADMINISTRATION		6	6	0	4
DIRECTOR OF HWY & FLEET MAINT	34	1	1	TO 01-5110-1700	1
EQUIPMENT CONTRACTING OFFICER	30	1	1	0 A(001)	0 A(001)
ASST DIR OF HIGHWY/FLEET MAINT	28	1	1	TO 01-5110-1700	1
HEAD CLERK	18	1	1	TO 01-5110-1700	1
ACCOUNT CLERK/TYPIST	11	1	1	0 A(001)	0 A(001)
CLERK TYPIST	09	1	1	TO 01-5110-1700	1
1701-INVENTORY CONTROL		2	2	0	2
PURCHASING AGENT	20	1	1	TO 01-5110-1701	1
WAREHOUSE WORKER II	10	1	1	TO 01-5110-1701	1
1702-SERVICE SECTION		5	5	0	5
SENIOR RADIO OPERATOR	14	1	1	TO 01-5110-1702	1
RADIO OPERATOR	12	4	4	TO 01-5110-1702	4
1801-ZONE CREW 1-HAUPPAUGE		24	24	0	24
ASST HIGHWAY ZONE SUPERVISOR	20	2	2	TO 01-5110-1801	2
BRIDGE MAINT MECHANIC III	18	1	1	TO 01-5110-1801	1
HWY LABOR CREW LEADER	18	5	5	TO 01-5110-1801	5
CONSTRUCTION EQUIP OPER	16	2	2	TO 01-5110-1801	2
HEAVY EQUIPMENT OPERATOR	13	4	4	TO 01-5110-1801	4
AUTO EQUIPMENT OPERATOR	10	5	5	TO 01-5110-1801	5
LABORER	08	5	5	TO 01-5110-1801	5
1802-ZONE CREW 2-YAPHANK		34	35	0	35
HWY ZONE SUPERVISOR	22	3	3	TO 01-5110-1802	3
ASST HIGHWAY ZONE SUPERVISOR	20	1	1	TO 01-5110-1802	1
HWY LABOR CREW LEADER	18	5	5	TO 01-5110-1802	5
MAINTENANCE MECHANIC IV	18	FROM 61-8199-2200	1	0	1
HEAVY EQUIPMENT OPERATOR	13	6	6	TO 01-5110-1802	6
AUTO EQUIPMENT OPERATOR	10	8	8	TO 01-5110-1802	8
MATERIEL CONTROL CLERK II	09	1	1	TO 01-5110-1802	1
CLERK TYPIST	09	1	1	TO 01-5110-1802	1
LABORER	08	9	9	TO 01-5110-1802	9

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT PUBLIC WORKS
FUND COUNTY ROAD
FUNCTION TRANSPORTATION

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
05-5110-HIGHWAY AND BRIDGE MAINTENANCE (CONT)					
1803-ZONE CREW 3-RIVERHEAD		21	21	0	21
HWY LABOR CREW LEADER	18	3	3	TO 01-5110-1803	3
CONSTRUCTION EQUIP OPER	16	2	2	TO 01-5110-1803	2
HEAVY EQUIPMENT OPERATOR	13	7	7	TO 01-5110-1803	7
RADIO OPERATOR	12	1	1	TO 01-5110-1803	1
AUTO EQUIPMENT OPERATOR	10	5	5	TO 01-5110-1803	5
LABORER	08	3	3	TO 01-5110-1803	3
1805-SHOP-YAPANK		3	2	0	2
ASST HIGHWAY ZONE SUPERVISOR	20	1	TO 01-1495-2702	TO 01-1495-2702	TO 01-1495-2702
SIGN PAINTER II	18	1	1	TO 01-5110-1805	1
SIGN PAINTER I	16	1	1	TO 01-5110-1805	1
1900-BRIDGE MAINTENANCE		3	3	0	3
BRIDGE MAINTENANCE MECHANIC IV	20	2	2	TO 01-5110-1900	2
BRIDGE MAINT MECHANIC II	15	1	1	TO 01-5110-1900	1
2000-BRIDGE OPERATION		7	7	0	7
BRIDGE OPERATOR	10	7	7	TO 01-5110-2000	7
TOTAL COST OF POSITIONS			$4,849,312	$4,849,312	$4,849,312
PLUS SALARY ADJUSTMENT			69,945	69,945	69,945
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			59,638	0	59,638
LESS ABOLISHED POSITIONS			0	150,176-	150,176-
LESS TRANSFERS OUT			68,354-	4,769,081-	68,354-
LESS ESTIMATED TURNOVER SAVINGS			392,926-	0	635,354-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$4,517,615	$0	$4,125,011

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT PUBLIC WORKS
FUND INTERDEPARTMENT OPERATION & SERVICE
FUNCTION TRANSPORTATION

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
16-5130-ROAD MACHINERY		64	66	64	64
2010-TRUCK MAINTENANCE & REPAIRS		15	15	14	14
ASST FLEET SERV MANAGER	26	1	1	1	1
AUTO MECHANIC V	21	1	1	0 A(001)	0 A(001)
AUTO MECHANIC IV	18	1	1	1	1
AUTO MECHANIC III	16	8	8	8	8
AUTOMOTIVE SERVICE WRITER	14	1	1	1	1
AUTO MECHANIC II	12	2	2	2	2
CLERK TYPIST	09	1	1	1	1
2050-TRUCK PREVENTIVE MAINTENANCE		8	10	9	9
DIR OF COUNTY FLEET SERVICES	35	1	1	1	1
AUTO MECHANIC V	21	1	1	1	1
COMMUNICATIONS TECH I	21	1	1	0 A(001)	0 A(001)
MAINTENANCE MECHANIC IV	18	1	1	1	1
AUTO MECHANIC III	16	4	4	4	4
MAINTENANCE MECHANIC I	09	FROM 01-1494-1300	2	2	2
2060-CROOKED HILL GARAGE		1	1	1	1
AUTO MECHANIC I	09	1	1	1	1
2070-SPECIAL EQUIPMENT REPAIRS		2	2	2	2
AUTO MECHANIC IV	18	1	1	1	1
AUTO MECHANIC III	16	1	1	1	1
2080-RIVERHEAD GARAGE		2	2	2	2
AUTO MECHANIC II	12	1	1	1	1
AUTO MECHANIC I	09	1	1	1	1
2090-VECTOR EQUIPMENT		1	1	1	1
AUTO MECHANIC III	16	1	1	1	1

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT PUBLIC WORKS
FUND INTERDEPARTMENT OPERATION & SERVICE
FUNCTION TRANSPORTATION

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
16-5130-ROAD MACHINERY (CONT)					
2100-VEHICLE MAINTENANCE & REPAIR		35	35	35	35
ASST FLEET SERV MANAGER	26	2	2	2	2
AUTO MECHANIC V	21	3	3	3	3
INTERGOVENMNTL ANALYST I	19	1	1	1	1
AUTO MECHANIC IV	18	3	3	3	3
AUTO MECHANIC III	16	19	19	19	19
AUTOMOTIVE PARTS MANAGER	16	4	4	4	4
AUTOMOTIVE SERVICE WRITER	14	1	1	1	1
SENIOR ACCOUNT CLERK TYPIST	14	1	1	1	1
ACCOUNT CLERK/TYPIST	11	1	1	1	1
TOTAL COST OF POSITIONS			$3,301,585	$3,301,585	$3,301,585
PLUS SALARY ADJUSTMENT			48,508	48,508	48,508
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			63,812	63,812	63,812
LESS ABOLISHED POSITIONS			0	143,262-	143,262-
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			231,798-	513,077-	513,077-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$3,182,107	$2,757,566	$2,757,566

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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	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
TOTAL PERMANENT POSITIONS:					
SEWER OPERATIONS		361	360	353	351
53-8113-SEWER DIST #3 SW (OPER & MNT)		131	132	131	131
0930-PLANT OPERATIONS		49	50	49	49
DIR OPER & MAINT(SWR DST)	33	1	1	1	1
ASST WASTEWTR PLANT OPERS SUP	23	4	4	4	4
OPER CREW CHF(WASTEWTR TRTMNT)	21	7	7	6 A(001)	6 A(001)
SR WASTEWATER TRT PLT OP (3A)	18	13	13	13	13
WASTEWATER TRTMT PLT OP (3A)	15	1	1	1	1
MAINTENANCE MECHANIC III	15	1	1	1	1
WASTEWATER TRTMT PLT OPER TRN	12	2	2	2	2
WASTEWATER TRTMT PLT OPER TRN	12	FROM 61-8199-2100	1	1	1
SR WASTEWTR TRTMNT PLNT HELPER	10	3	3	3	3
WASTEWATER TRTMNT PLNT HELPER	09	17	17	17	17
0933-PUMP STATION OPERATIONS & MAINT		2	2	2	2
MAINTENANCE MECHANIC III	15	1	1	1	1
WASTEWATER TRTMT PLT OPER TRN	12	1	1	1	1
0935-SCAVENGER WASTE FACILITY		9	8	8	8
SR WASTEWATER TRT PLT OP (3A)	18	2	2	2	2
WASTEWATER TRTMNT PLNT HELPER	09	6	6	6	6
WASTEWATER TRTMNT PLNT HELPER	09	1	TO 61-8199-2100	TO 61-8199-2100	TO 61-8199-2100

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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	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
53-8113-SEWER DIST #3 SW (OPER & MNT) (CONT)					
0940-MAINTENANCE (PLANT)		53	53	53	53
DIR OF MAIN (WASTEWATER TRTMT)	27	1	1	1	1
HIGH VOLTAGE SPECIALIST	23	3	3	3	3
SR INSTRUMENTATION TECH	23	2	2	2	2
ASST TRAINING & SAFETY OFFICER	22	1	1	1	1
MAINT CREW CHIEF(WASTEWTR TRT)	21	1	1	1	1
INSTRUMENTATION TECH	21	1	1	1	1
MAINTENANCE MECHANIC V	20	4	4	4	4
MAINTENANCE MECHANIC IV	18	6	6	6	6
SAFETY OFFICER TRAINEE	17	1	1	1	1
SAFETY SUPERVISOR	16	1	1	1	1
MAINTENANCE MECHANIC III	15	20	20	20	20
MATERIEL CONTROL CLERK IV	15	1	1	1	1
PRINCIPAL STENOGRAPHER	15	1	1	1	1
MAINTENANCE MECHANIC II	12	4	4	4	4
SENIOR CLERK TYPIST	12	2	2	2	2
WAREHOUSE WORKER II	10	1	1	1	1
MAINTENANCE MECHANIC I	09	3	3	3	3
0950-OPERATIONS SUPPORT		18	19	19	19
HWY ZONE SUPERVISOR	22	1	1	1	1
ASST HIGHWAY ZONE SUPERVISOR	20	1	1	1	1
HWY LABOR CREW LEADER	18	2	2	2	2
HWY LABOR CREW LEADER	18	FROM 61-8199-2000	1	1	1
CONSTRUCTION EQUIP OPER	16	6	6	6	6
HEAVY EQUIPMENT OPERATOR	13	1	1	1	1
SR WASTEWTR TRTMNT PLNT HELPER	10	3	3	3	3
WAREHOUSE WORKER II	10	1	1	1	1
WASTEWATER TRTMNT PLNT HELPER	09	3	3	3	3
TOTAL COST OF POSITIONS			$6,595,723	$6,595,723	$6,595,723
PLUS SALARY ADJUSTMENT			75,620	75,620	75,620
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			97,947	97,947	97,947
LESS ABOLISHED POSITIONS			0	78,806-	78,806-
LESS TRANSFERS OUT			38,342-	38,342-	38,342-
LESS ESTIMATED TURNOVER SAVINGS			354,165-	632,780-	632,780-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$6,376,783	$6,019,362	$6,019,362

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COUNTY OF SUFFOLK
ANNUAL BUDGET

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

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
59-8195-GENERAL ADMINISTRATION		52	52	46	44
0100-COMMISSIONER'S OFFICE		7	7	7	7
COMM OF PUBLIC WORKS	41	1	1	1	1
CHIEF DEP COMM PUBL WORKS	40	1	1	1	1
DEP COMM OF PUBLIC WORKS	37	1	1	1	1
ASST TO COMM (PUBL WORKS)	29	1	1	1	1
SECRETARY	17	1	1	1	1
SECRETARIAL ASSISTANT	17	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
0500-PAYROLL/PERSONNEL		8	9	8	8
ADMINISTRATOR IV	31	1	1	1	1
ADMINISTRATOR I	21	1	1	1	1
HEAD CLERK	18	1	1	0 A(001)	0 A(001)
PRINCIPAL ACCOUNT CLERK	17	1	1	1	1
SENIOR ACCOUNT CLERK	14	2	2	2	2
SENIOR ACCOUNT CLERK	14	FROM 01-1611-0100	1	1	1
ACCOUNT CLERK	11	1	1	1	1
CLERK TYPIST	09	1	1	1	1

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COUNTY OF SUFFOLK
ANNUAL BUDGET

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

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
59-8195-GENERAL ADMINISTRATION (CONT)					
1000-FINANCE		37	36	31	29
DIRECTOR OF DPW ADMIN SERVICES	36	1	1	1	1
EXEC ASST FOR FIN & ADMIN	34	1	1	1	1
CHIEF AUDITOR	31	1	1	1	1
CHIEF ACCOUNTANT	31	1	1	1	1
PRINCIPAL ACCOUNTANT	28	1	1	1	1
SR FINANCIAL ANALYST	24	1	1	0 A(001)	0 A(001)
SENIOR ACCOUNTANT	24	2	2	1 A(001)	1 A(001)
ADMINISTRATOR I	21	1	1	1	1
BUDGET ANALYST	19	1	1	1	1
HEAD CLERK	18	2	2	1 A(001)	1 A(001)
HEAD CLERK	18	1	TO 01-1490-0207	TO 01-1490-0207	TO 01-1490-0207
SENIOR NEIGHBORHOOD AIDE	17	1	1	1	0 A(001)
PURCHASING TECHNICIAN	17	1	1	1	1
ACCOUNTANT TRAINEE	17	1	1	1	1
PRINCIPAL ACCOUNT CLERK	17	5	5	5	5
SENIOR ACCOUNT CLERK	14	2	2	2	2
PRINCIPAL CLERK	14	2	2	2	2
NEIGHBORHOOD AIDE	13	1	1	1	1
MATERIEL CONTROL CLK III	12	1	1	1	1
SENIOR CLERK TYPIST	12	2	2	2	2
SR DATA ENTRY OPERATOR	11	1	1	0 A(001)	0 A(001)
ACCOUNT CLERK	11	5	5	4 A(001)	4 A(001)
SENIOR CLERK	11	1	1	1	1
CLERK TYPIST	09	1	1	1	0 A(001)
TOTAL COST OF POSITIONS			$3,232,373	$3,232,373	$3,232,373
PLUS SALARY ADJUSTMENT			24,334	24,334	24,334
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			32,786	32,786	32,786
LESS ABOLISHED POSITIONS			0	377,876-	442,746-
LESS TRANSFERS OUT			62,426-	62,426-	62,426-
LESS ESTIMATED TURNOVER SAVINGS			206,489-	319,103-	254,233-
OTHER ADJUSTMENTS			7,596+	7,596+	7,596+
NET APPROPRIATION			$3,028,174	$2,537,684	$2,537,684

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COUNTY OF SUFFOLK
ANNUAL BUDGET

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

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
61-8197-OBJECTIONABLE HAZARDOUS WASTE		16	16	16	16
1600-OBJECTIONABLE HARZARDOUS WASTE		16	16	16	16
ASSOC MECHANICAL ENGINEER	32	1	1	1	1
PRETREATMENT PROGRAM COORD	28	1	1	1	1
INDUSTRIAL WST PRETRT PROG SPC	25	1	1	1	1
SR INDUST WASTE PRETREAT TECH	23	1	1	1	1
ASST CIVIL ENGINEER	23	1	1	1	1
INDUSTRIAL WASTE PRETRTMT TECH	20	6	6	6	6
INDUST WASTE PRETRT-ENF COORD	20	1	1	1	1
INDUST WSTE PRETRT TECH TRAINE	18	2	2	2	2
HEAD CLERK	18	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
TOTAL COST OF POSITIONS			$1,007,542	$1,007,542	$1,007,542
PLUS SALARY ADJUSTMENT			18,552	18,552	18,552
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			36,216-	58,707-	58,707-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$989,878	$967,387	$967,387

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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	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
61-8198-ENGINEERING: SWRGE FACILITIES		42	42	42	42
1500-ADMINISTRATION		4	4	4	4
CHIEF ENGINEER (SANITATION)	36	1	1	1	1
PRINCIPAL STENOGRAPHER	15	1	1	1	1
SENIOR ACCOUNT CLERK	14	1	1	1	1
ENGINEERING AIDE	12	1	1	1	1
1600-ENGINEERING		12	12	12	12
LABORATORY DIRECTOR	28	1	1	1	1
ASST DIR SWR DIST ACTVTN	26	1	1	1	1
INDUSTRIAL WST PRETRT PROG SPC	25	1	1	1	1
ASST MECHANICAL ENGINEER	23	1	1	1	1
CHEMIST II(ENVR CONTROL)	22	1	1	1	1
CHEMIST I (ENVR CONTROL)	19	1	1	1	1
LABORATORY TECHNICIAN	15	3	3	3	3
SENIOR ENGINEERING AIDE	14	2	2	2	2
ENGINEERING AIDE	12	1	1	1	1
1700-SUPPORT SERVICES		4	4	4	4
DIR OF OPERATIONS (S D)	27	1	1	1	1
ASST CIVIL ENGINEER	23	2	2	2	2
ACCOUNT CLERK/TYPIST	11	1	1	1	1
1800-CONSTRUCTION		22	22	22	22
PRINCIPAL CIVIL ENGINEER	34	1	1	1	1
ASSOC CIVIL ENGINEER	32	2	2	2	2
PUBLIC WORKS SPEC PROJECTS SUP	31	1	1	1	1
SENIOR CIVIL ENGINEER	29	1	1	1	1
ASST DIR SWR DIST ACTVTN	26	1	1	1	1
ASST MECHANICAL ENGINEER	23	1	1	1	1
ASST CIVIL ENGINEER	23	6	6	6	6
JR CIVIL ENGINEER	23	1	1	1	1
COMP GRAPHICS MAP SPECLST	20	1	1	1	1
PRIN ENGINEERING AIDE	18	2	2	2	2
SENIOR ENGINEERING AIDE	14	1	1	1	1
ENGINEERING AIDE	12	4	4	4	4

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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	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
61-8198 ENGINEERING: SWRGE FACILITIES (CONT)					
TOTAL COST OF POSITIONS			$2,684,645	$2,684,645	$2,684,645
PLUS SALARY ADJUSTMENT			32,388	32,388	32,388
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			217,621-	423,835-	423,835-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$2,499,412	$2,293,198	$2,293,198

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COUNTY OF SUFFOLK
ANNUAL BUDGET

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

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
61-8199-SEWER MAINTENANCE & OPER FD		120	118	118	118
1000-ADMINISTRATION		5	5	5	5
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
OFFICE SYSTEMS ANALYST II	21	1	1	1	1
INDUSTRIAL WASTE PRETRTMT TECH	20	1	1	1	1
2000-MAINTENANCE		30	29	29	29
DIR OPER & MAINT(SWR DST)	33	1	1	1	1
DIR OF MAIN (WASTEWATER TRTMT)	27	1	1	1	1
SR INSTRUMENTATION TECH	23	1	1	1	1
MAINT CREW CHIEF(WASTEWTR TRT)	21	4	4	4	4
INSTRUMENTATION TECH	21	4	4	4	4
HWY LABOR CREW LEADER	18	1	TO 53-8113-0950	TO 53-8113-0950	TO 53-8113-0950
MAINTENANCE MECHANIC IV	18	7	7	7	7
MAINTENANCE MECHANIC III	15	5	5	5	5
MAINTENANCE MECHANIC II	12	3	3	3	3
MAINTENANCE MECHANIC I	09	1	1	1	1
MATERIEL CONTROL CLERK II	09	1	1	1	1
CLERK TYPIST	09	1	1	1	1
2100-OPERATIONS		54	54	54	54
ASST WASTEWTR PLANT OPERS SUP	23	2	2	2	2
OPER CREW CHF(WASTEWTR TRTMNT)	21	4	4	4	4
DATA BASE COORD(WASTWTR TRT)	19	1	1	1	1
SR WASTEWATER TRT PLT OP (3A)	18	16	16	16	16
SR WASTEWATER TRMT PLT OPER(2)	18	1	1	1	1
MAINTENANCE MECHANIC III	15	1	1	1	1
MATERIEL CONTROL CLERK IV	15	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
WASTEWATER TRTMT PLT OPER TRN	12	10	10	10	10
WASTEWATER TRTMT PLT OPER TRN	12	1	TO 53-8113-0930	TO 53-8113-0930	TO 53-8113-0930
MAINTENANCE MECHANIC II	12	3	3	3	3
ACCOUNT CLERK	11	1	1	1	1
SR WASTEWTR TRTMNT PLNT HELPER	10	7	7	7	7
AUTO EQUIPMENT OPERATOR	10	1	1	1	1
WASTEWATER TRTMNT PLNT HELPER	09	2	2	2	2
WASTEWATER TRTMNT PLNT HELPER	09	FROM 53-8113-0935	1	1	1
MAINTENANCE MECHANIC I	09	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 MAINTENANCE & OPERATION
FUNCTION HOME AND COMMUNITY SERVICES

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
61-8199-SEWER MAINTENANCE & OPER FD (CONT)					
2200-OPERATIONS SUPPORT		28	27	27	27
MAINTENANCE MECHANIC V	20	1	1	1	1
HWY LABOR CREW LEADER	18	3	3	3	3
MAINTENANCE MECHANIC IV	18	2	2	2	2
MAINTENANCE MECHANIC IV	18	1	TO 05-5110-1802	TO 01-5110-1802	TO 05-5110-1802
CONSTRUCTION EQUIP OPER	16	9	9	9	9
MAINTENANCE MECHANIC III	15	5	5	5	5
HEAVY EQUIPMENT OPERATOR	13	3	3	3	3
WASTEWATER TRTMT PLT OPER TRN	12	1	1	1	1
AUTO EQUIPMENT OPERATOR	10	1	1	1	1
WASTEWATER TRTMNT PLNT HELPER	09	1	1	1	1
MAINTENANCE MECHANIC I	09	1	1	1	1
2700-PREVENTIVE MAINTENANCE		3	3	3	3
MAINT CREW CHIEF(WASTEWTR TRT)	21	1	1	1	1
MAINTENANCE MECHANIC IV	18	1	1	1	1
MAINTENANCE MECHANIC III	15	1	1	1	1
TOTAL COST OF POSITIONS			$6,158,621	$6,158,621	$6,158,621
PLUS SALARY ADJUSTMENT			91,187	91,187	91,187
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			38,342	38,342	38,342
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			157,585-	157,585-	157,585-
LESS ESTIMATED TURNOVER SAVINGS			369,447-	510,070-	510,070-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$5,761,118	$5,620,495	$5,620,495

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT PUBLIC WORKS
FUND WATER PROTECTION FUND
FUNCTION STAFF

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
TOTAL PERMANENT POSITIONS:					
WATER PROTECTION FUND		0	0	1	1
47-1497-WATER QUALITY PROTECTION		0	0	1	1
0100-WATER QUALITY UNIT		0	0	1	1
SR ENVIRONMENTAL PLANNER	24	0	0	1 N(001)	1 N(001)
TOTAL COST OF POSITIONS			$0	$0	$0
PLUS SALARY ADJUSTMENT			0	0	0
PLUS NEW POSITIONS			0	51,142	51,142
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+	16,353+	16,353+
NET APPROPRIATION			$0	$67,495	$67,495

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PUBLIC WORKS

Reclassifications

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
R-2	DPW	01-1611-2000-0129	Custodial Worker II	01-1611-2000-0112	Custodial Worker III
R-3	DPW	61-8199-2000-0124	Maintenance Mechanic II	61-8199-2000-0114	Maintenance Mechanic III
R-7	DPW	16-5130-2100-0033	Automotive Mechanic IV		Automotive Mechanic V
R-25	DPW	61-8199-2100-0179	Senior Wastewater Treatment Plant Helper		Wastewater Treatment Plant Operator Trainee
R-32	DPW	01-1490-0202-0367	Junior Civil Engineer	01-1490-0202-0331	Civil Engineer
R-83	DPW	16-5130-2100-0114	Clerk Typist	16-5130-2100-0087	Account Clerk Typist
R-84	DPW	01-1490-0202-0387	Principal Engineering Aide	01-1490-0202-0348	Assistant Civil Engineer
R-85	DPW	61-8199-2200-0408	Laborer		Automotive Equipment Operator
R-86	DPW	16-5130-2080-0031	Maintenance Mechanic IV		Automotive Mechanic II
R-87	DPW	01-1490-0205-0124	Head Clerk	01-1490-0205-0150	Clerk Typist
R-88	DPW	01-1660-0400-0551	Courier		Copy Camera Operator II
R-89	DPW	61-8199-2200-0079	Construction Equipment Operator	61-8199-2200-0407	Heavy Equipment Operator
R-90	DPW	53-8113-0940-0217	Maintenance Mechanic III		High Voltage Specialist
R-91	DPW	01-1495-2702-0225	Automotive Equipment Operator	01-1495-2702-0258	Laborer
R-91	DPW	01-1495-2702-0230	Automotive Equipment Operator	01-1495-2702-0257	Laborer
R-92	DPW	05-5110-1802-0237	Heavy Equipment Operator	05-5110-1802-0278	Laborer
R-93	DPW	01-1495-2702-0154	Vector Control Labor Crew Leader	01-1495-2702-0256	Laborer
R-94	DPW	01-1164-1000-0038	Maintenance Mechanic II		Maintenance Mechanic I
R-95	DPW	61-8198-1800-0261	Assistant Mechanical Engineer		Public Works Special Projects Supervisor
R-96	DPW	01-1345-0200-0011	Purchasing Agent	01-1345-0200-0023	Purchasing Technician
R-97	DPW	01-1611-0100-0103	Principal Clerk		Secretarial Assistant
R-98	DPW	59-8195-0500-0036	Account Clerk	59-8195-0500-0034	Senior Account Clerk
R-99	DPW	01-1493-1500-0055	Assistant Architect		Senior Energy Coordinator
R-100	DPW	01-1490-0208-0022	Traffic Engineer I		Traffic Engineer II
R-101	DPW	01-1490-0203-0592	Dredge Mate	01-1490-0203-0599	Warehouse Worker II
R-102	DPW	01-1164-1000-0039	Maintenance Mechanic I		Maintenance Mechanic II
R-128	DPW	61-8198-1800-0624	Engineering Aide		Senior Engineering Aide
R-132	DPW	01-1611-2000-0179	Custodial Worker I	01-1611-2000-0127	Custodial Worker II
R-133	DPW	53-8113-0940-0234	Maintenance Mechanic I		Maintenance Mechanic II
R-134	DPW	05-5110-1803-0359	Automotive Equipment Operator	05-5110-1803-0334	Heavy Equipment Operator
R-136	DPW	61-8199-2100-0187	Senior Wastewater Treatment Plant Helper		Wastewater Treatment Plant Operator Trainee
R-138	DPW	61-8199-2200-0350	Senior Wastewater Treatment Plant Helper		Wastewater Treatment Plant Operator Trainee

PUBLIC WORKS

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
R-148	DPW	01-1490-0202-0374	Principal Engineering Aide	01-1490-0202-0349	Assistant Civil Engineer
R-149	DPW	61-8199-2100-0141	Operations Crew Chief (Wastewater Treatment)	61-8199-2100-0144	Assistant Wastewater Plant Operations Supvsr
R-162	DPW	01-1494-2000-0100	Material Control Clerk II		Material Control Clerk III
R-163	DPW	53-8113-0930-0099	Senior Wastewater Treatment Plant Operator	53-8113-0930-0071	Operations Crew Chief (Wastewater Treatment)
R-164	DPW	61-8198-1500-0511	Engineering Aide		Senior Engineering Aide
R-167	DPW	53-8113-0950-0011	Assistant Highway Zone Supervisor		Highway Zone Supervisor
R-168	DPW	01-1345-0100-0024	Senior Purchasing Agent		Principal Purchasing Agent
R-171	DPW	01-1490-0205-0110	Traffic Technician II		Traffic Technician III
R-179	DPW	01-1164-1000-0041	Maintenance Mechanic I		Maintenance Mechanic II
R-181	DPW	61-8198-1600-0190	Laboratory Technician		Laboratory Technician (Public Works)
R-181	DPW	01-1495-2700-0062	Laboratory Technician		Laboratory Technician (Public Works)
R-181	DPW	61-8198-1600-1050	Laboratory Technician		Laboratory Technician (Public Works)
R-181	DPW	61-8198-1600-0152	Laboratory Technician		Laboratory Technician (Public Works)
R-182	DPW	01-4330-5500-0002	Clinical Psychologist		Supervising Psychologist
R-186	DPW	05-5110-1803-0367	Automotive Equipment Operator	05-5110-1803-0387	Sign Painter I
R-194	DPW	53-8113-0950-0151	Construction Equipment Operator	53-8113-0950-0100	Highway Labor Crew Leader
R-197	DPW	59-8195-1000-0011	Chief Auditor		Executive Assistant for Finance & Administration
R-204	DPW	61-8199-2200-0416	Maintenance Mechanic I		Maintenance Mechanic II
R-213	DPW	16-5130-2100-0086	Senior Account Clerk Typist		Principal Account Clerk
R-214	DPW	01-1492-1000-1050	Associate Mechanical Engineer		Principal Mechanical Engineer
R-216	DPW	01-1494-1300-0112	Maintenance Mechanic IV		Maintenance Mechanic V
R-217	DPW	01-1494-1300-0270	Maintenance Mechanic I		Maintenance Mechanic II
R-218	DPW	01-1611-2000-0287	Custodial Worker I	01-1611-2000-0145	Custodial Worker II
R-219	DPW	05-5110-1802-0559	Material Control Clerk II	05-5110-1802-0253	Automotive Equipment Operator
R-220	DPW	53-8113-0940-0240	Maintenance Mechanic I	53-8113-0940-0233	Maintenance Mechanic II
R-222	DPW	01-1611-2000-0124	Custodial Worker II	01-1611-2000-0108	Custodial Worker III
R-223	DPW	61-8199-2100-0092	Heavy Equipment Operator		Automotive Equipment Operator
R-224	DPW	16-5130-2100-0030	Automotive Mechanic V	16-5130-2100-0043	Automotive Mechanic III
R-225	DPW	61-8198-1800-0604	Assistant Civil Engineer	61-8198-1800-0306	Civil Engineer
R-226	DPW	01-1490-0203-0590	Dredge Shore Worker		Clerk Typist
R-227	DPW	61-8199-2100-0180	Wastewater Treatment Plant Helper		Senior Wastewater Treatment Plant Helper
R-228	DPW	01-1490-0202-0355	Highway Safety Aide	01-1490-0202-0379	Engineering Aide
R-228	DPW	01-1490-0203-0584	Highway Safety Aide		Engineering Aide
R-229	DPW	01-1490-0202-0372	Office Systems Analyst IV		Engineering Aide

PUBLIC WORKS

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
R-230	DPW	05-5110-1803-0363	Automotive Equipment Operator	05-5110-1803-0385	Laborer
R-231	DPW	01-1494-1300-0137	Maintenance Mechanic III	01-1494-1300-0266	Maintenance Mechanic I
R-231	DPW	01-1494-1300-0139	Maintenance Mechanic III	01-1494-1300-0265	Maintenance Mechanic I
R-232	DPW	61-8199-2100-0160	Senior Wastewater Treatment Plant Opertor (3A)	61-8199-2100-0138	Operations Crew Chief (Wastewater Treatment)
R-233	DPW	01-1490-0203-0591	Dredge Engine Operator	01-1490-0203-0595	Senior Engineering Aide
R-234	DPW	01-1490-0203-0596	Dredge Mate		Senior Engineering Aide
R-238	DPW	01-1494-1000-0002	Assistant Director of Buildings, Oper./Mainten.		Director of Buildings, Operations & Maintenance
R-239	DPW	01-1164-2000-0019	Buildings Superintendent		Assistant Director of Buildings, Oper./Mainten.
R-245	DPW	59-8195-0500-0030	Principal Account Clerk		Payroll Supervisor
R-262	DPW	01-1494-1300-0161	Maintenance Mechanic III	01-1494-1300-0121	Maintenance Mechanic IV
R-274	DPW	01-1493-1500-0090	Architectural Drafter I		Architectural Drafter II
R-275	DPW	01-1611-2000-0195	Custodial Worker	01-1611-2000-0143	Custodial Worker II
R-276	DPW	61-8199-2100-0092	Automotive Equipment Operator		Laborer
R-279	DPW	01-1494-1300-0269	Maintenance Mechanic III	01-1494-1300-0117	Maintenance Mechanic IV
R-280	DPW	01-1495-2702-0256	Laborer		Automotive Equipment Operator
R-281	DPW	01-1495-2702-0193	Heavy Equipment Operator		Construction Equipment Operator
R-286	DPW	01-1490-0203-0599	Warehouse Worker II		Engineering Aide

Earmarks

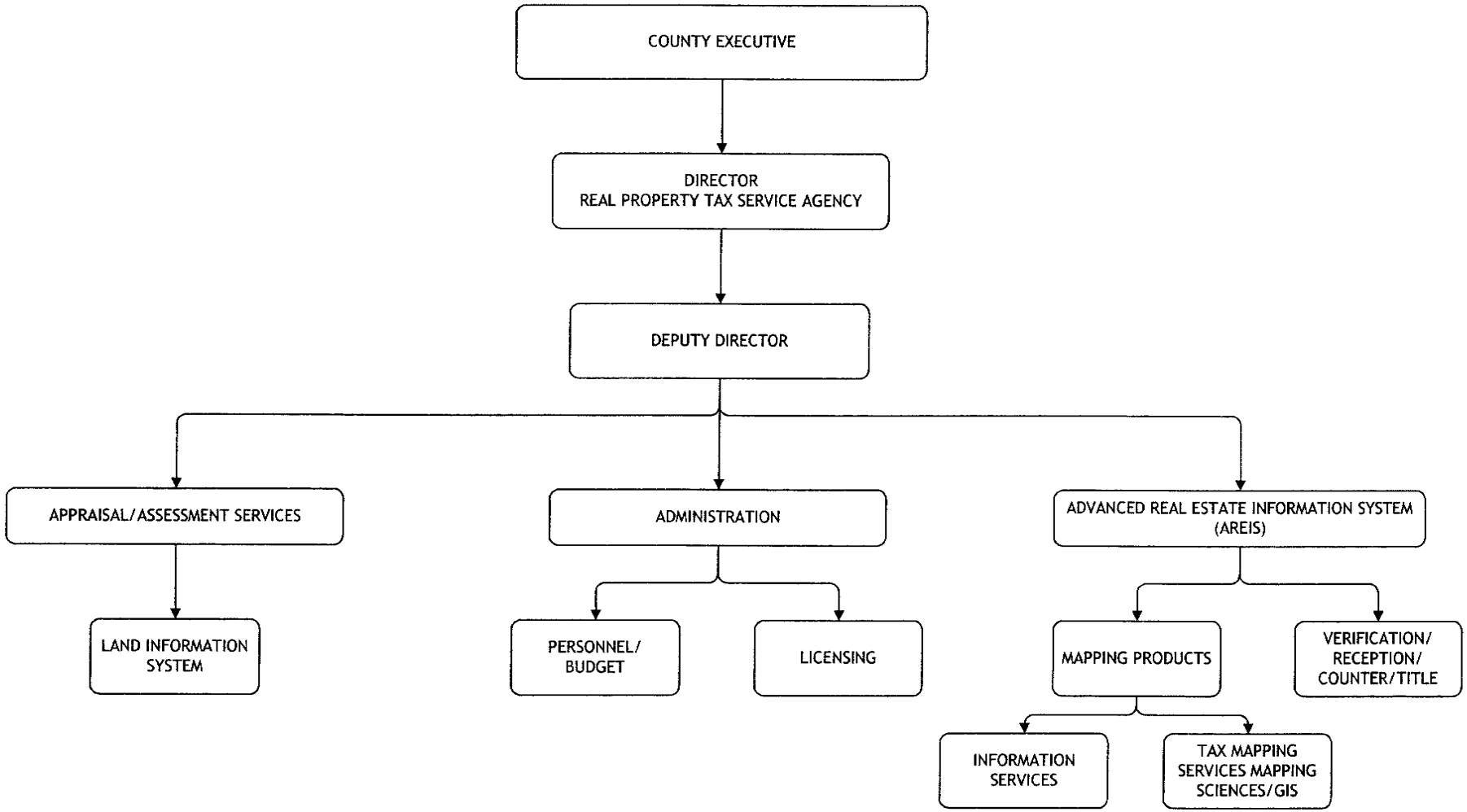
Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Dpt/Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
EM-3	DPW	01-1660-0200-0329	Duplicating Machine Operator III		Graphics Supervisor
EM-7	DPW	05-5110-1802-0210	Highway Zone Supervisor		Clerk Typist
EM-28	DPW	01-1345-0100-0023	Clerk Typist		Purchasing Technician
EM-53	DPW	05-5110-1802-0238	Automotive Equipment Operator		Laborer
EM-54	DPW	01-1611-2000-0111	Custodial Worker III		Custodial Worker I
EM-54	DPW	01-1611-2000-0115	Custodial Worker III		Custodial Worker I
EM-54	DPW	01-1611-2000-0139	Custodial Worker II		Custodial Worker I
EM-55	DPW	01-1164-1000-0012	Maintenance Mechanic III		Maintenance Mechanic I
EM-55	DPW	01-1494-1300-0145	Maintenance Mechanic III		Maintenance Mechanic I
EM-55	DPW	01-1494-1300-0166	Maintenance Mechanic III		Maintenance Mechanic I

PUBLIC WORKS

Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
EM-78	DPW	05-5110-1803-0363	Automotive Equipment Operator		Laborer
EM-88	DPW	01-1490-0203-0584	Highway Safety Aide		Engineering Aide
EM-89	DPW	59-8195-1000-0467	Senior Clerk Typist		Accountant Trainee
EM-90	DPW	61-8199-2100-0180	Wastewater Treatment Plant Helper		Senior Wastewater Treatment Plant Helper
EM-92	DPW	61-8199-2100-0160	Sr. Wastewater Treatment Plant Operator (3A)		Operations Crew Chief (Wastewater Treatment)
EM-95	DPW	01-1492-1000-0149	Assistant Electrical Engineer		Associate Electrical Engineer
EM-98	DPW	01-1490-0203-0591	Dredge Engine Operator		Senior Engineering Aide
EM-99	DPW	01-1490-0203-0596	Principal Engineering Aide		Senior Engineering Aide
EM-110	DPW	61-8199-2100-0092	Heavy Equipment Operator		Automotive Equipment Operator
EM-117	DPW	01-1490-0202-0332	Senior Civil Engineer		Senior Environmental Planner
EM-118	DPW	61-8199-2100-0170	Senior Wastewater Treatment Plant Operator		Operations Crew Chief (Wastewater Treatment)
EM-121	DPW	01-1490-0202-0372	Safety Officer Trainee		Engineering Aide
EM-124	DPW	53-8113-0940-0190	Maintenance Mechanic V		Maintenance Crew Chief (Wastewater Treatment)
EM-125	DPW	61-8198-1800-0604	Assistant Civil Engineer		Civil Engineer
EM-148	DPW	01-5641-0101-0028	Planner		Senior Planner (Transportation)
EM-159	DPW	16-5130-2100-0020	Assistant Fleet Service Manager		Automotive Service Writer
EM-171	DPW	01-1490-0200-0220	Principal Clerk		Head Clerk

COUNTY OF SUFFOLK ANNUAL BUDGET
ORGANIZATIONAL CHART

DEPARTMENT: REAL PROPERTY TAX SERVICE



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 map. The agency also provides information, training, and support services to various local assessing jurisdictions.

Department Description

The Real Property Tax Service Agency's (RPTSA) New York State mandate is primarily accomplished through the preparation and maintenance of the tax map parcels for ad valorem purposes and the collection of parcel related ownership data. In addition, the task of verifying the parcel information recited on a variety of documents prior to recording is highly regarded by other counties throughout the state and nation for increasing the timeliness of data as well as the integrity of the information.

Every land use document that is to be recorded by the County Clerk's Office must first be reviewed and verified by RPTSA. This includes deeds, notices of pendency, tax liens, mechanics liens, covenants & restrictions, various mortgage documents, and many other types of real property-related documents. The agency is responsible for verifying that the description of the real property that is being bought, sold, mortgaged, or is undergoing other ownership modifications specifically corresponds to the tax map numbers that are cited within the document being reviewed.

The Real Property Tax Service Agency provides the following services:

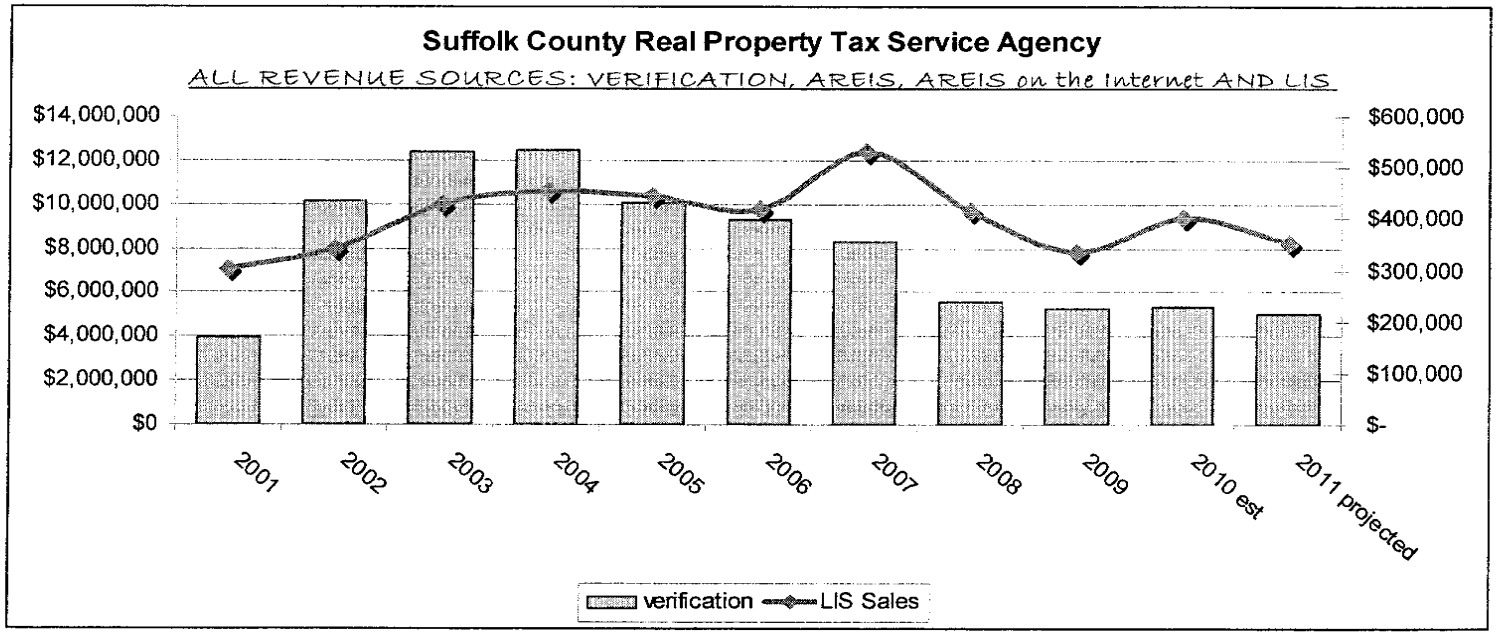
- Maintains current and historic ownership and parcel data on close to 584,000 tax map parcels and has developed the base tax map and its multiple levels of data into a user friendly retrieval system program known as *AREIS (Advanced Real Estate Information System)*.
- Delivers data to the public via *AREIS* (including tax map images) on-site at the Riverhead County Center, and through a subscription to *AREIS on the Internet and Intranet*. *AREIS* is available by a subscription fee to the public and free to other County and municipal agencies.

REAL PROPERTY TAX SERVICE AGENCY

- Establishes a County-wide "Keystone" or map foundation for the County's GIS (Geographic Information System) where multiple users in every level of government including public safety, homeland security, health and social services will have better access to tag the parcels with their own geographical resources for crime, fire, traffic control, and health analysis and more.
- Provides assessing jurisdictions with assistance and the assessment review process known as the Correction of Errors, as well as trains the Board of Assessment Review members.

Activities and Accomplishments

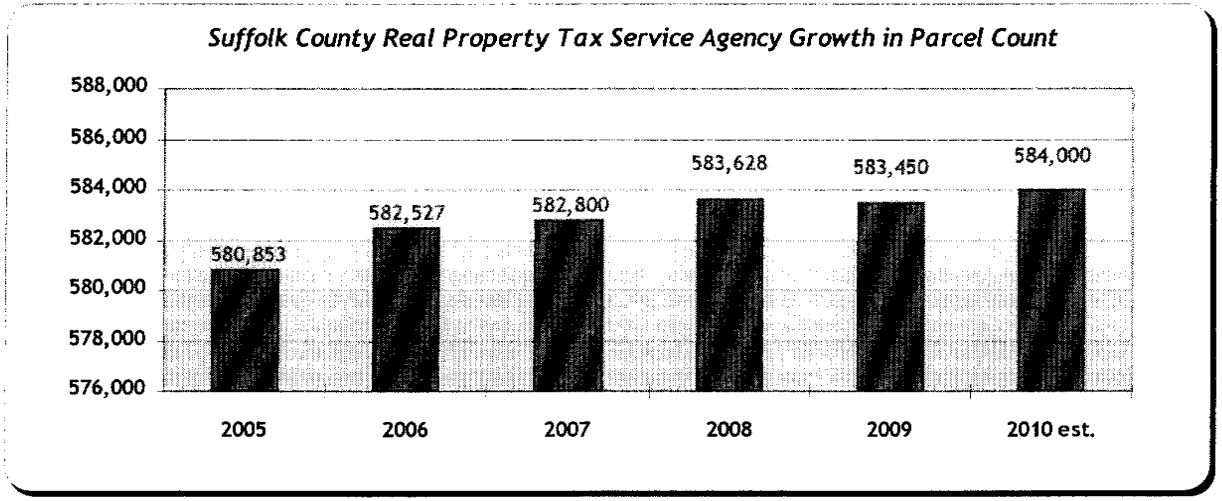
1. Improved productivity, efficiency, and the flow of information through innovative changes to *AREIS* and *AREIS on the Internet and Intranet*. Revenues from *AREIS* map related products are illustrated in the graph below.



REAL PROPERTY TAX SERVICE AGENCY

2. Completed the tax map conversion and migration of data and are currently training staff and working in the new environment. This new software and application (ESRI) is utilized by many County and town agencies. By selecting this software, the County took one of many steps to establish a standard for GIS use in the County.

3. The below chart represents statistics related to tax map parcel counts:



2011 Executive Recommendations

I am proposing a budget of $1,519,471 for the Real Property Tax Service Agency for the fiscal year 2011. In order to comply with the Early Retirement Incentive Program and the provisions of Resolution 1724-2010, I have abolished two (2) positions.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Real Property Tax Srvice Agncy
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED				MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
1,904,070	**1,904,871**	**1,720,500**	**Real Property Tax Srvice Agn**		**GRAND TOTAL**		**2,017,380**	**1,519,471**	**1,519,471**
1,904,070	**1,904,871**	**1,720,500**	**001 - RPT - 1355 - REAL PROPERTY TAX SERVICE**				**2,017,380**	**1,519,471**	**1,519,471**
1,802,185	**1,794,008**	**1,632,672**	**1 000**		**PERSONAL SERVICES**		**1,931,765**	**1,433,926**	**1,433,926**
0	0	46,679	1020	0000	-TERMINAL VACATION PAY		0	0	0
0	0	27,824	1050	0000	-TERMINAL SICK LEAVE PAYMENTS		0	0	0
34,500	38,150	34,335	1060	0000	-LONGEVITY PAY		27,765	27,765	27,765
1,822,956	1,754,858	1,509,626	1100	0000	-PERMANENT SALARIES		1,900,000	1,402,561	1,402,561
4,646	1,000	3,564	1120	0000	-OVERTIME SALARIES		4,000	3,600	3,600
245	0	0	1130	0000	-TEMPORARY SALARIES - NO FRINGE		0	0	0
10,242	0	0	1350	0000	-PAYMENT AFTER DEATH		0	0	0
-69,886	0	10,644	1380	0000	-DEFERRED PAY		0	0	0
-517	0	0	1440	0000	-FURLOUGH		0	0	0
2,763	**2,000**	**630**	**2 000**		**EQUIPMENT**		**700**	**630**	**630**
2,763	1,000	630	2010	0000	-FURNITURE & FURNISHINGS		700	630	630
0	1,000	0	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		0	0	0
98,904	**107,768**	**86,656**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**84,375**	**84,375**	**84,375**
3,876	3,001	2,430	3010	0000	-OFFICE SUPPLIES		2,430	2,430	2,430
7,690	8,824	7,148	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR		7,200	7,200	7,200
69,522	69,021	55,907	3040	0000	-OUTSIDE PRINTING		55,800	55,800	55,800
1,375	2,393	1,939	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS		1,890	1,890	1,890
1,355	500	405	3080	0000	-RESEARCH & LAW BOOKS		405	405	405
0	785	0	3160	0000	-COMPUTER SOFTWARE		0	0	0
1,362	2,307	1,868	3500	0000	-OTHER: UNCLASSIFIED		1,800	1,800	1,800
10,566	17,256	13,977	3510	0000	-RENT: BUSINESS MACHINES & SYS		13,500	13,500	13,500
3,159	3,681	2,982	3610	0000	-REPAIRS: OFFICE EQUIPMENT		1,350	1,350	1,350
218	**1,095**	**542**	**4 000**		**CONTRACTUAL EXPENSES**		**540**	**540**	**540**
80	120	104	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT		90	90	90
138	975	438	4340	0000	-TRAVEL: OTHER		450	450	450

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT REAL PROPERTY
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		37	37	35	35
TOTAL PERMANENT POSITIONS:					
GENERAL FUND		37	37	35	35
01-1355-REAL PROPERTY TAX SERVICE AGENCY		37	37	35	35
0100-ADMINISTRATION		6	6	6	6
DIR OF REAL PROP TAX SRVC	36	1	1	1	1
DEP DIR REAL PROP TAX SVC	31	1	1	1	1
SECRETARY	17	1	1	1	1
SENIOR ACCOUNT CLERK	14	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
COURIER	12	1	1	1	1
0200-MAINTENANCE OF TAX MAP		12	12	11	11
MAPPING PRODUCTS DEVELOPER	29	1	1	0 A(001)	0 A(001)
CARTOGRAPHER	26	1	1	1	1
MAP DRAFTER III	23	2	2	2	2
GIS TECHNICIAN III	23	1	1	1	1
MAP DRAFTER II	20	6	6	6	6
GEOGRAPHIC INFO SYS TECH II	20	1	1	1	1
0300-TAX MAP INDEX		17	17	16	16
REAL PPTY RECORDER IV	18	2	2	2	2
REAL PROP APPRSL TECH II	18	1	1	1	1
REAL PPTY RECORDER III	13	2	2	2	2
REAL PPTY RECORDER II	10	10	10	9 A(001)	9 A(001)
REAL PPTY RECORDER I	09	2	2	2	2
0400-APPRAISAL & ASSESSMENT		2	2	2	2
HEAD CLERK	18	1	1	1	1
REAL PROP APPRSL TECH I	16	1	1	1	1

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT REAL PROPERTY
FUND GENERAL FUND
FUNCTION STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-1355 REAL PROPERTY TAX SERVICE AGENCY (CONT)					
TOTAL COST OF POSITIONS			$1,994,914	$1,994,914	$1,994,914
PLUS SALARY ADJUSTMENT			22,793	22,793	22,793
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	144,508-	144,508-
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			117,707-	212,914-	212,914-
OTHER ADJUSTMENTS			0+	257,724-	257,724-
NET APPROPRIATION			$1,900,000	$1,402,561	$1,402,561

FORM: IFS321

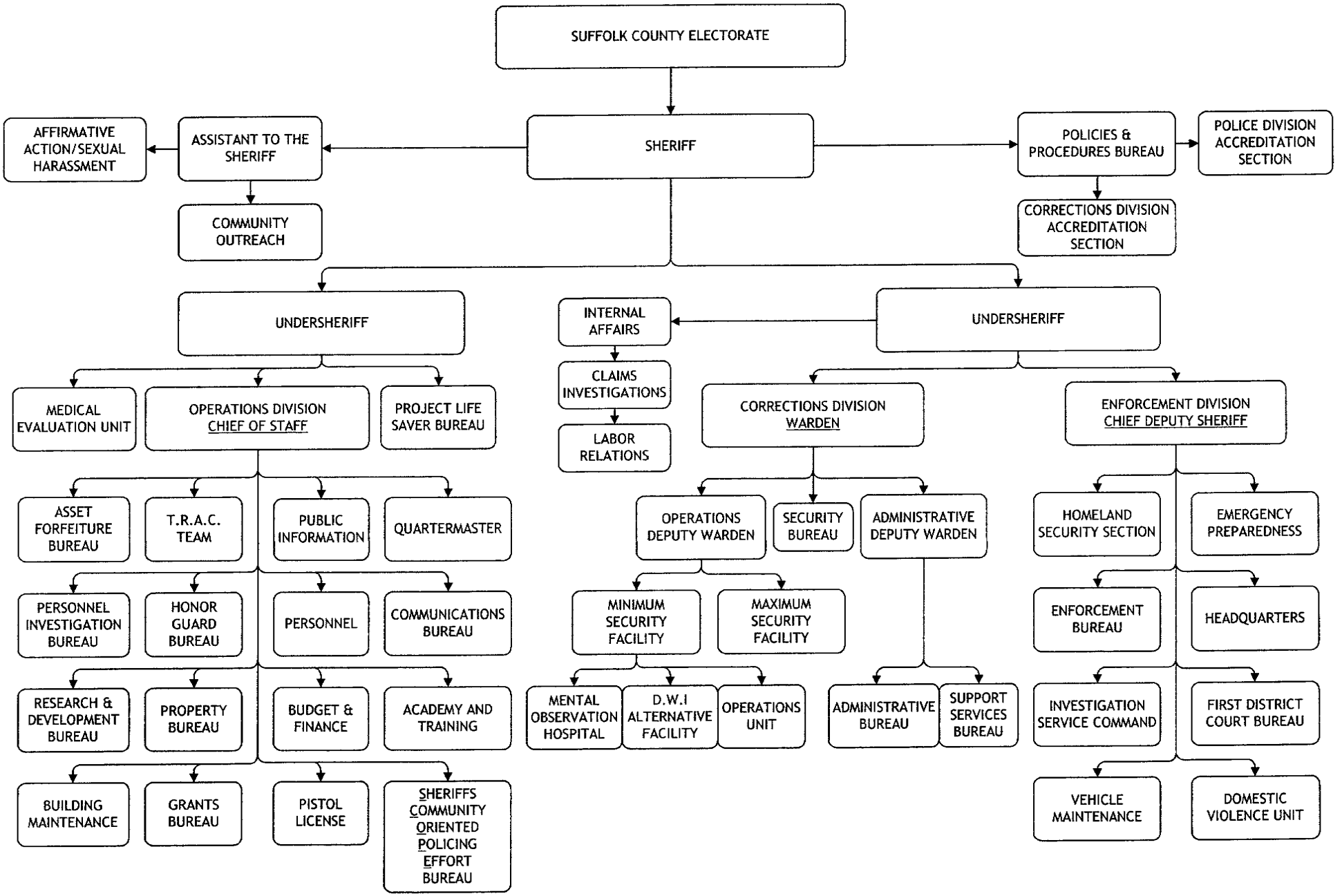
REAL PROPERTY TAX

Earmarks

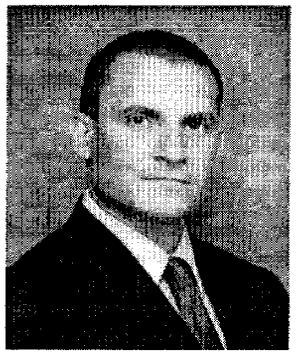
Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Dpt/Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
EM-172	RPT	01-1355-0400-0300	Head Clerk		Secretarial Assistant

COUNTY OF SUFFOLK ANNUAL BUDGET
ORGANIZATIONAL CHART

DEPARTMENT: SHERIFF



SHERIFF



Departmental Mission

The Sheriff's Office is dedicated to providing the highest quality services in order to improve community safety, protect life and property, reduce crime, and maintain safe, secure and orderly correctional and detention facilities. Providing this service to the public shall be conducted in an efficient and effective manner.

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 police 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 assist minor and adult offenders to promote law-abiding behavior;
- To promote and participate in coordinated planning and administration of diversified programs, activities and services of criminal justice agencies; and
- To motivate improved employee performance through promotion of education, training and career opportunities.

SHERIFF

Activities and Accomplishments

1. Corrections Initiatives: The Sheriff encourages a progressive approach to contemporary issues in corrections. In keeping with that philosophy the Sheriff's Office maintains a Gang Intelligence Unit to gather information for use in the battle against these illicit groups. This valuable intelligence is then shared with other members of the law enforcement community, most notably in an annual Gang Conference. Another concern is the ever present danger of violence within the correctional setting. The Sheriff maintains a highly trained SERT (Sheriff's Emergency Response Team) to address this potential threat. This year the SERT team attended invaluable training at a mock prison riot. Efficiency is another tenet in corrections; the Sheriff has implemented new paperwork to more proficiently communicate with superior courts. This form, the SC111, assists in planning and record keeping as well as tracking and identifying prisoners.

2. Enforcement Initiatives: A proactive philosophy is encouraged when formulating enforcement efforts. One of the greatest dangers confronting law enforcement today is in the homeland security arena. The Sheriff has partnered with multiple agencies in this vital area. While conducting commercial vehicle inspections TSA (Transportation Security Administration) personnel and asset were used to screen for both explosives and radiation sources. "Operation Shield" a port security operation funded through a grant from NYS office of homeland Security was conducted in conjunction with members of the East End Marine Task Force. Locally, protecting our motorists is a high priority. The Sheriff has stepped up enforcement efforts in the area of unlicensed driving, supporting the County's local seizure law and seizing over forty vehicles in the first five months of 2010.

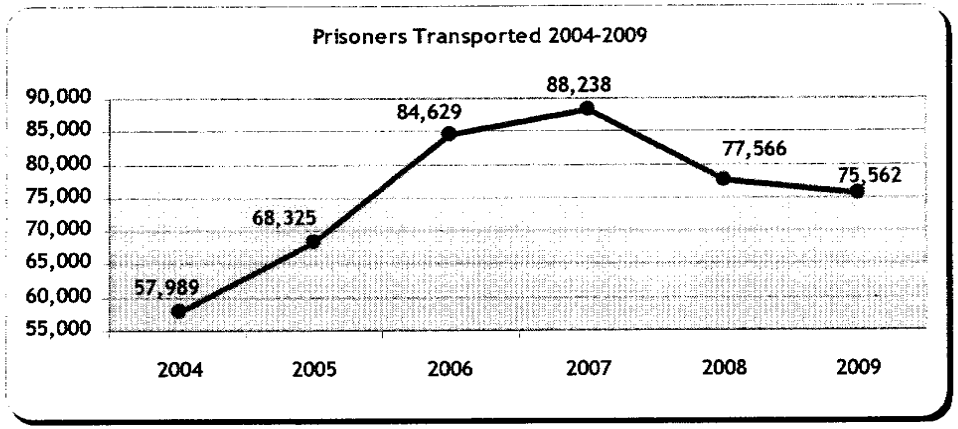
3. Technology: One of the key strategies in the Sheriff's commitment to reducing crime and increasing public safety is to continue acquiring equipment based on new technology. Traffic enforcement and accident reporting have been enhanced through implementation of the TraCS (Traffic and Criminal Software) system. This software streamlines the ticket writing process and speeds up both violation and accident reporting to the State. The Sheriff is currently in the process of implementing an in-car camera system to support enforcement efforts.

SHERIFF

4. Transportation: The workload statistics for the number of inmates transported corresponds to savings in both manpower and associated costs.

It is important to note that one inmate may be transported multiple times throughout the year. Some of the locations that an inmate may be transported to are:

- District court
- Yaphank Jail
- Riverhead Jail
- Out of County Jail
- Hospital

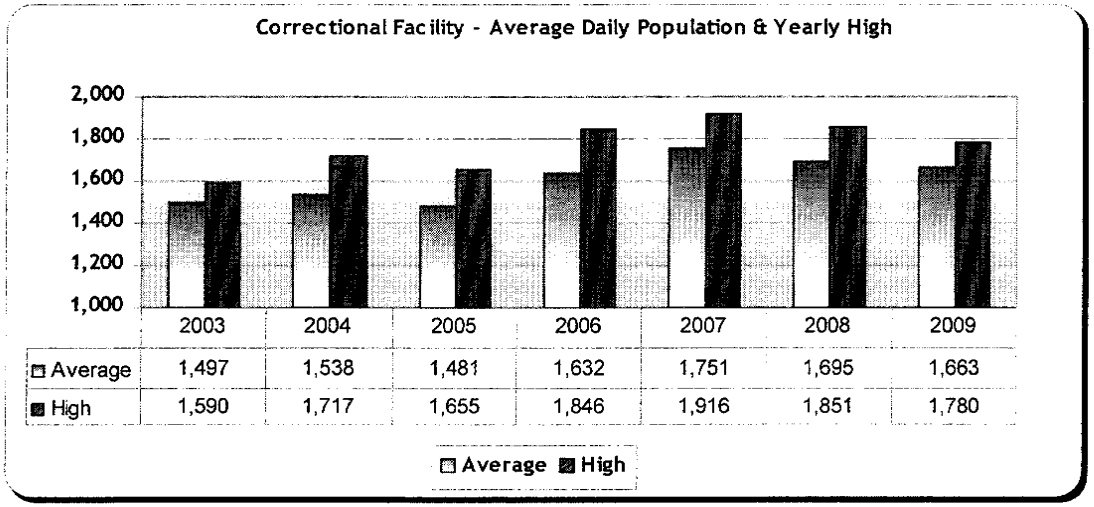


5. Community Programs: The Sheriff continues to support numerous community-based programs designed to improve both the service we provide and the relationship we share with the public. Examples of some of these programs include: Gang Resistance Education and Training (GREAT), Project Lifesaver, Youth Enlightenment Seminar (YES), and the McGruff program. New programs include:

- *Drunk Buster Pedal Carts* are an added component to the Sheriffs Telling Our Parents & Promoting Educated Drivers (STOPPED) program. Aimed at young drivers, the program utilizes goggles to simulate intoxication, allowing for a controlled experience illustrating the danger of driving while intoxicated.
- Unveiled the new "Test, Don't Guess" Drug Test Kit Program - an awareness program aimed at empowering parents to engage in active intervention if they suspect their children of having a drug problem. The free kits were funded with money seized from drug dealers.
- *Bicycle Safety Program* is geared toward younger children and teaches safe cycling practices. The program also provides bicycle helmets to participants in need. The program is grant funded through the Governor's Traffic Safety Committee.

SHERIFF

6. Correctional Facility Population: The correctional facility population can be seen in the graph below:



7. Grants Bureau: The Sheriff's Office Grants Bureau locates and investigates Federal, State, and private sector funding opportunities. During 2009 over $4.6 million in grant funding was researched, applied for, granted to, and managed by the bureau. Notably nearly $2.6 million was awarded under the U.S. Department of State Criminal Alien Assistance Program (SCAAP), funding used to offset corrections costs associated with this population.

2011 Executive Recommendations

I am proposing a budget in the amount of $135,265,587 for the Sheriff's Office for the fiscal year 2011. Major recommendations are as follows:

1. Provides funding for 1 class of fifty (50) Correction Officers and 1 class of seventeen (17) Deputy Sheriffs in 2010.
2. To comply with New York State Commission of Corrections (COC) staffing mandates, 2 classes of Correction Officers are funded for 2011.

SHERIFF

3. Creates four (4) new positions that will allow for civilianization of duties currently being done by uniformed officers. These positions include a Grants Coordinator, a Material Control Coordinator, a Senior Purchasing Coordinator and a Detention Attendant.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Sheriff
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	MANDATED 'M'				2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
142,091,228	**146,741,840**	**134,569,592**	**Sheriff**			**GRAND TOTAL**	**141,061,996**	**135,265,587**	**135,256,765**
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
19,704,454	**20,734,013**	**20,589,031**	**001 - SHF - 3110 - SHERIFF: GENERAL ADMIN**				**21,510,647**	**20,890,775**	**20,884,999**
18,940,408	**19,829,213**	**19,138,299**	**1 000**	**PERSONAL SERVICES**			**20,475,734**	**19,982,933**	**19,982,933**
74,158	71,829	122,430	1020	0000	-	TERMINAL VACATION PAY	160,300	75,000	75,000
0	500	0	1030	0000	-	NIGHT DIFFERENTIAL	500	500	500
738,137	758,702	767,728	1040	0000	-	HOLIDAY PAY	729,441	729,441	729,441
53,703	80,000	111,236	1050	0000	-	TERMINAL SICK LEAVE PAYMENTS	162,868	80,000	80,000
277,650	278,550	282,950	1060	0000	-	LONGEVITY PAY	294,150	294,150	294,150
342,706	333,110	350,000	1070	0000	-	SPECIAL PAYMENT PER EMPLOYEE C	402,120	350,000	350,000
269,572	197,649	0	1080	0000	-	RETRO & VACATION PAY	0	0	0
14,114,063	14,445,247	13,927,607	1100	0000	-	PERMANENT SALARIES	14,909,492	15,107,477	15,107,477
3,314,073	3,275,933	3,207,270	1120	0000	-	OVERTIME SALARIES	3,422,498	3,000,000	3,000,000
46,590	63,000	37,200	1230	0000	-	WORKMAN'S COMPENSATION - DISAB	38,000	38,000	38,000
0	1,000	1,000	1270	0000	-	DISABILITY INCOME	1,000	1,000	1,000
20,960	20,960	20,960	1300	0000	-	SHERIFF-STIPEND	20,960	20,960	20,960
76,050	90,000	62,000	1340	0000	-	PEACE OFFICE COMPENSATION 1/3	70,000	70,000	70,000
0	0	0	1370	0000	-	SWORN PERSONAL TIME	1,122	1,122	1,122
-579,209	0	48,000	1380	0000	-	DEFERRED PAY	48,000	0	0
110,850	110,050	108,650	1400	0000	-	CLEANING ALLOWANCE	111,200	111,200	111,200
42,700	44,100	44,800	1410	0000	-	CLOTHING ALLOWANCE	45,500	45,500	45,500
2,125	2,550	2,550	1470	0000	-	TOOL ALLOWANCE	2,550	2,550	2,550
36,281	56,033	43,918	1620	0000	-	OT - STRAIGHT TIME	56,033	56,033	56,033
133,835	**157,613**	**124,545**	**2 000**	**EQUIPMENT**			**186,351**	**122,500**	**122,500**
3,942	8,000	3,000	2010	0000	-	FURNITURE & FURNISHINGS	15,040	8,000	8,000
20,057	32,917	20,000	2020	0000	-	OFFICE MACHINES	56,729	20,000	20,000
15,189	14,891	10,000	2060	0000	-	GARAGE, SHOP & BUILDING EQUIPM	21,377	14,000	14,000
0	0	0	2070	0000	-	CAMERAS & PHOTOGRAPHIC	900	0	0
0	10,000	10,000	2090	0000	-	RADIO & COMMUNICATION	500	500	500
80,594	80,260	70,000	2260	0000	-	PUBLIC SAFETY	79,460	70,000	70,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Sheriff
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
14,053	11,545	11,545	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE	12,345	10,000	10,000
420,562	**547,412**	**1,113,412**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**582,712**	**519,492**	**513,716**
11,451	15,000	11,000	3010	0000	-OFFICE SUPPLIES	16,250	15,000	15,000
1,097	1,000	1,000	3020	0000	-POSTAGE	1,000	1,000	1,000
18,638	17,001	17,001	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR	19,000	17,000	17,000
6,925	7,049	7,049	3040	0000	-OUTSIDE PRINTING	10,823	8,000	7,049
1,240	1,251	1,251	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS	1,300	1,300	1,251
7,043	7,056	7,056	3080	0000	-RESEARCH & LAW BOOKS	8,090	8,090	7,056
14,705	14,707	3,000	3110	0000	-PRINTING SUPPLIES	15,650	15,650	14,707
169,708	236,652	170,000	3130	0000	-AUTO SUPPLIES	236,652	215,000	215,000
24,697	33,988	20,000	3160	0000	-COMPUTER SOFTWARE	52,596	30,000	30,000
3,011	3,923	3,000	3250	0000	-BUILDING MATERIALS	3,923	3,923	3,923
183	175	175	3260	0000	-SIGNS & MAPS	175	175	175
101,394	120,900	800,000	3310	0000	-CLOTHING & ACCESSORIES	120,900	120,900	120,900
788	900	900	3350	0000	-SAFETY SUPPLIES	900	900	900
17,700	20,830	10,000	3390	0000	-POLICEMAN SUPPLIES	21,047	18,000	18,000
7,560	15,801	15,801	3420	0000	-SHOOTING RANGE SUPPLIES	15,801	15,801	15,801
4,935	5,201	5,201	3500	0000	-OTHER: UNCLASSIFIED	10,627	8,000	5,201
20,022	28,225	23,225	3510	0000	-RENT: BUSINESS MACHINES & SYS	29,725	24,000	24,000
2,499	9,914	9,914	3610	0000	-REPAIRS: OFFICE EQUIPMENT	8,914	8,914	8,914
359	671	671	3650	0000	-REPAIRS: BUILDINGS	671	671	671
6,606	6,668	6,668	3680	0000	-REPAIRS: SPECIAL EQUIPMENT	6,668	6,668	6,668
0	500	500	3790	0000	-AUTHORIZED TUITION	2,000	500	500
209,650	**199,775**	**212,775**	**4 000**		**CONTRACTUAL EXPENSES**	**265,850**	**265,850**	**265,850**
371	0	0	4010	0000	-TELEPHONE & TELEGRAPH	0	0	0
4,200	4,000	4,000	4015	0000	-CELLULAR COMMUNICATIONS	52,550	52,550	52,550
650	650	650	4310	0000	-EMPLOYEE MISC-EXPENSES	650	650	650
94,486	90,000	90,000	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT	90,000	90,000	90,000
17,967	5,000	18,000	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	18,000	18,000	18,000
4,113	5,600	5,600	4340	0000	-TRAVEL: OTHER	5,750	5,750	5,750
0	0	0	4360	0000	-EMPLOYEE TRAINING	1,000	1,000	1,000
56,055	59,525	59,525	4410	0000	-RENT: OFFICES & BUILDINGS	62,900	62,900	62,900

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Sheriff
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
31,808	35,000	35,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY	35,000	35,000	35,000
28,419	**30,000**	**30,000**	**001 - SHF - 3111 - EL DORADO TASK FORCE**	**30,000**	**30,000**	**30,000**
28,419	**30,000**	**30,000**	**1 000 PERSONAL SERVICES**	**30,000**	**30,000**	**30,000**
28,419	30,000	30,000	1120 0000 -OVERTIME SALARIES	30,000	30,000	30,000
0	**0**	**45,000**	**001 - SHF - 3112 - SHSP 2008**	**0**	**0**	**0**
0	**0**	**45,000**	**2 000 EQUIPMENT**	**0**	**0**	**0**
0	0	45,000	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE	0	0	0
48,273	**0**	**104,178**	**001 - SHF - 3113 - SC ORDER OF PROTECTION ENFORCE**	**0**	**0**	**0**
34,808	**0**	**95,723**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
34,808	0	95,723	1120 0000 -OVERTIME SALARIES	0	0	0
13,465	**0**	**4,535**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
13,465	0	4,535	3160 0000 -COMPUTER SOFTWARE	0	0	0
0	**0**	**3,920**	**4 000 CONTRACTUAL EXPENSES**	**0**	**0**	**0**
0	0	3,920	4340 0000 -TRAVEL: OTHER	0	0	0
50,089	**0**	**58,200**	**001 - SHF - 3114 - SHF: TRAFFIC SAFETY INITIATIVES**	**0**	**0**	**0**
22,147	**0**	**31,920**	**1 000 PERSONAL SERVICES**	**0**	**0**	**0**
22,147	0	31,920	1120 0000 -OVERTIME SALARIES	0	0	0
13,144	**0**	**12,500**	**2 000 EQUIPMENT**	**0**	**0**	**0**
0	0	6,500	2040 0000 -TRUCKS, TRAILERS & JEEPS	0	0	0
13,144	0	6,000	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE	0	0	0
14,798	**0**	**13,000**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**0**	**0**	**0**
350	0	0	3020 0000 -POSTAGE	0	0	0
2,000	0	0	3040 0000 -OUTSIDE PRINTING	0	0	0
12,448	0	13,000	3500 0000 -OTHER: UNCLASSIFIED	0	0	0
0	**0**	**780**	**4 000 CONTRACTUAL EXPENSES**	**0**	**0**	**0**
0	0	780	4340 0000 -TRAVEL: OTHER	0	0	0
9,227,887	**9,332,370**	**9,773,464**	**001 - SHF - 3115 - PRISONER TRANSPORTATION**	**10,225,979**	**10,020,131**	**10,017,658**
8,966,380	**9,063,866**	**9,536,200**	**1 000 PERSONAL SERVICES**	**9,934,159**	**9,752,354**	**9,752,354**
0	42,034	11,195	1020 0000 -TERMINAL VACATION PAY	13,831	13,831	13,831
0	500	500	1030 0000 -NIGHT DIFFERENTIAL	500	500	500
284,198	287,867	287,867	1040 0000 -HOLIDAY PAY	300,132	287,867	287,867
0	49,803	6,352	1050 0000 -TERMINAL SICK LEAVE PAYMENTS	17,962	2,500	2,500

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Sheriff
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
87,600	88,600	86,500	1060	0000	-LONGEVITY PAY	95,050	87,000	87,000
186,035	186,331	190,000	1070	0000	-SPECIAL PAYMENT PER EMPLOYEE C	213,824	200,000	200,000
985	1,500	0	1080	0000	-RETRO & VACATION PAY	1,800	0	0
6,111,933	6,334,103	6,225,628	1100	0000	-PERMANENT SALARIES	6,867,773	6,742,419	6,742,419
2,321,502	1,800,000	2,506,118	1120	0000	-OVERTIME SALARIES	2,190,109	2,190,109	2,190,109
29,930	50,000	25,000	1230	0000	-WORKMAN'S COMPENSATION - DISAB	30,000	30,000	30,000
63,617	75,000	50,000	1340	0000	-PEACE OFFICE COMPENSATION 1/3	50,000	50,000	50,000
-254,993	0	6,822	1380	0000	-DEFERRED PAY	4,000	0	0
69,600	75,200	68,000	1400	0000	-CLEANING ALLOWANCE	76,250	75,200	75,200
700	0	0	1410	0000	-CLOTHING ALLOWANCE	0	0	0
65,273	72,928	72,218	1620	0000	-OT - STRAIGHT TIME	72,928	72,928	72,928
5,984	**6,545**	**6,545**	**2 000**		**EQUIPMENT**	**6,727**	**6,727**	**6,545**
3,223	3,145	3,145	2010	0000	-FURNITURE & FURNISHINGS	3,145	3,145	3,145
0	900	900	2020	0000	-OFFICE MACHINES	900	900	900
1,910	2,000	2,000	2130	0000	-BOATS & MARINE	2,182	2,182	2,000
851	500	500	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE	500	500	500
117,860	**121,959**	**93,719**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**145,093**	**124,050**	**121,759**
24	100	100	3010	0000	-OFFICE SUPPLIES	100	100	100
694	900	700	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR	900	700	700
317	990	990	3040	0000	-OUTSIDE PRINTING	1,025	1,025	990
1,919	1,962	1,962	3140	0000	-BOATS & MARINE SUPPLIES	1,962	1,962	1,962
232	383	383	3260	0000	-SIGNS & MAPS	383	383	383
87,969	88,040	60,000	3310	0000	-CLOTHING & ACCESSORIES	103,437	90,000	88,040
927	1,000	1,000	3350	0000	-SAFETY SUPPLIES	1,000	1,000	1,000
4,025	4,034	4,034	3390	0000	-POLICEMAN SUPPLIES	4,060	4,060	4,034
6,683	5,884	5,884	3410	0000	-K-9 MAINTENANCE ALLOWANCE	5,884	5,884	5,884
3,602	7,301	7,301	3420	0000	-SHOOTING RANGE SUPPLIES	8,257	7,301	7,301
1,304	1,400	1,400	3500	0000	-OTHER: UNCLASSIFIED	1,400	1,400	1,400
1,250	2,060	2,060	3510	0000	-RENT: BUSINESS MACHINES & SYS	2,060	2,060	2,060
0	61	61	3610	0000	-REPAIRS: OFFICE EQUIPMENT	175	175	61
1,287	0	0	3650	0000	-REPAIRS: BUILDINGS	0	0	0
7,628	7,844	7,844	3680	0000	-REPAIRS: SPECIAL EQUIPMENT	14,450	8,000	7,844

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Sheriff
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
137,664	**140,000**	**137,000**	**4 000 CONTRACTUAL EXPENSES**		**140,000**	**137,000**	**137,000**
31,911	35,000	32,000	4310 0000 -EMPLOYEE MISC-EXPENSES		35,000	32,000	32,000
105,753	105,000	105,000	4320 0000 -MEALS: EMPLOYEE CSEA CONTRACT		105,000	105,000	105,000
0	**0**	**1,000**	**001 - SHF - 3117 - SHF - G.R.E.A.T. PROGRAM**	M	**0**	**0**	**0**
0	**0**	**1,000**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	0	1,000	3500 0000 -OTHER: UNCLASSIFIED	M	0	0	0
13,131	**0**	**0**	**001 - SHF - 3118 - UASI 2008**		**0**	**0**	**0**
13,131	**0**	**0**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
13,131	0	0	1120 0000 -OVERTIME SALARIES		0	0	0
0	**0**	**102,280**	**001 - SHF - 3119 - SHF BYRNE JAG GRANT 2009**		**23,100**	**0**	**0**
0	**0**	**79,180**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	39,000	2040 0000 -TRUCKS, TRAILERS & JEEPS		0	0	0
0	0	40,180	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0
0	**0**	**23,100**	**4 000 CONTRACTUAL EXPENSES**		**23,100**	**0**	**0**
0	0	23,100	4340 0000 -TRAVEL: OTHER		23,100	0	0
0	**0**	**900**	**001 - SHF - 3136 - DCJS SVAW RECOVERY ACT**	M	**0**	**0**	**0**
0	**0**	**900**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	900	2090 0000 -RADIO & COMMUNICATION	M	0	0	0
77,323,451	**79,438,393**	**68,370,872**	**001 - SHF - 3150 - SHERIFF: CTY CORRECTIONAL FAC**	M	**68,303,419**	**67,494,039**	**67,494,039**
76,045,005	**77,846,893**	**67,223,507**	**1 000 PERSONAL SERVICES**		**66,841,312**	**66,107,602**	**66,107,602**
261,275	180,000	227,460	1020 0000 -TERMINAL VACATION PAY	M	86,191	86,191	86,191
0	500	500	1030 0000 -NIGHT DIFFERENTIAL	M	500	500	500
3,884,118	3,369,993	3,369,993	1040 0000 -HOLIDAY PAY	M	4,153,586	3,553,586	3,553,586
156,955	135,000	166,709	1050 0000 -TERMINAL SICK LEAVE PAYMENTS	M	97,393	97,393	97,393
861,732	904,250	907,932	1060 0000 -LONGEVITY PAY	M	945,400	945,400	945,400
384,643	375,348	444,128	1070 0000 -SPECIAL PAYMENT PER EMPLOYEE C	M	404,967	404,967	404,967
10,733,478	9,746,021	0	1080 0000 -RETRO & VACATION PAY	M	0	0	0
46,794,359	50,888,460	50,055,218	1100 0000 -PERMANENT SALARIES	M	52,010,774	51,973,064	51,973,064
13,346,790	10,618,747	10,047,596	1120 0000 -OVERTIME SALARIES	M	7,570,388	7,570,388	7,570,388
329,805	350,000	274,940	1230 0000 -WORKMAN'S COMPENSATION - DISAB	M	275,000	275,000	275,000
0	5,000	5,000	1270 0000 -DISABILITY INCOME	M	5,000	5,000	5,000
-166,082	0	27,537	1300 0000 -SHERIFF-STIPEND	M	27,537	27,537	27,537

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Sheriff
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED				MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
917,536	650,000	795,000	1340	0000	-PEACE OFFICE COMPENSATION 1/3	M	550,000	550,000	550,000
117,081	0	0	1350	0000	-PAYMENT AFTER DEATH	M	0	0	0
11,842	10,000	13,857	1370	0000	-SWORN PERSONAL TIME	M	6,076	6,076	6,076
-2,370,716	0	58,906	1380	0000	-DEFERRED PAY	M	36,000	0	0
746,350	540,200	750,750	1400	0000	-CLEANING ALLOWANCE	M	539,300	539,300	539,300
16,800	18,200	18,200	1410	0000	-CLOTHING ALLOWANCE	M	18,200	18,200	18,200
19,039	55,174	59,781	1620	0000	-OT - STRAIGHT TIME	M	115,000	55,000	55,000
104,352	**126,630**	**91,000**	**2 000**		**EQUIPMENT**		**142,402**	**106,232**	**106,232**
27,327	25,000	15,000	2010	0000	-FURNITURE & FURNISHINGS	M	26,832	20,000	20,000
41,548	30,630	25,000	2020	0000	-OFFICE MACHINES	M	35,388	25,000	25,000
6,836	11,000	11,000	2070	0000	-CAMERAS & PHOTOGRAPHIC	M	11,232	11,232	11,232
0	10,000	10,000	2260	0000	-PUBLIC SAFETY	M	20,000	20,000	20,000
28,642	50,000	30,000	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE	M	48,950	30,000	30,000
977,341	**1,289,030**	**845,525**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**1,103,864**	**1,089,364**	**1,089,364**
23,211	30,000	23,000	3010	0000	-OFFICE SUPPLIES	M	30,000	30,000	30,000
1,044	1,000	1,000	3020	0000	-POSTAGE	M	2,025	2,025	2,025
49,585	49,000	49,000	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR	M	49,059	49,059	49,059
1,730	2,200	2,200	3040	0000	-OUTSIDE PRINTING	M	2,200	2,200	2,200
14,722	13,000	16,000	3080	0000	-RESEARCH & LAW BOOKS	M	19,532	16,000	16,000
5,320	11,323	11,323	3100	0000	-INSTRUCTIONAL SUPPLIES	M	11,414	11,414	11,414
11,168	42,441	18,000	3160	0000	-COMPUTER SOFTWARE	M	36,875	30,000	30,000
2,011	4,000	2,000	3250	0000	-BUILDING MATERIALS	M	4,000	4,000	4,000
185	2,000	100	3260	0000	-SIGNS & MAPS	M	2,000	2,000	2,000
707,443	885,402	500,000	3310	0000	-CLOTHING & ACCESSORIES	M	679,362	679,362	679,362
9,311	7,500	7,500	3350	0000	-SAFETY SUPPLIES	M	7,500	7,500	7,500
3,406	20,000	10,000	3390	0000	-POLICEMAN SUPPLIES	M	20,566	20,566	20,566
1,955	5,000	5,000	3410	0000	-K-9 MAINTENANCE ALLOWANCE	M	5,000	5,000	5,000
20,619	73,252	70,000	3420	0000	-SHOOTING RANGE SUPPLIES	M	76,052	76,052	76,052
26,773	30,000	20,000	3500	0000	-OTHER: UNCLASSIFIED	M	29,693	28,000	28,000
15,889	19,510	17,000	3510	0000	-RENT: BUSINESS MACHINES & SYS	M	19,800	18,000	18,000
2,491	16,625	16,625	3610	0000	-REPAIRS: OFFICE EQUIPMENT	M	31,066	31,066	31,066
7,223	10,000	10,000	3650	0000	-REPAIRS: BUILDINGS	M	10,000	10,000	10,000

COUNTY OF SUFFOLK
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DEPARTMENT Sheriff
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED				MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
62,336	56,373	56,373	3680	0000	-REPAIRS: SPECIAL EQUIPMENT	M	56,520	56,520	56,520
491	600	600	3760	0000	-AWARDS	M	1,200	600	600
10,430	9,804	9,804	3790	0000	-AUTHORIZED TUITION	M	10,000	10,000	10,000
196,752	**175,840**	**210,840**	**4 000**		**CONTRACTUAL EXPENSES**		**215,841**	**190,841**	**190,841**
0	0	0	4010	0000	-TELEPHONE & TELEGRAPH	M	3,000	3,000	3,000
0	3,000	3,000	4015	0000	-CELLULAR COMMUNICATIONS	M	0	0	0
654	1,500	1,500	4310	0000	-EMPLOYEE MISC-EXPENSES	M	1,500	1,500	1,500
12,736	18,000	18,000	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT	M	18,000	18,000	18,000
96,109	60,000	100,000	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	M	100,000	75,000	75,000
192	10,000	5,000	4340	0000	-TRAVEL: OTHER	M	10,000	10,000	10,000
87,061	83,340	83,340	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	M	83,341	83,341	83,341
5,874,698	**6,975,323**	**6,990,203**	**001 - SHF - 3151 - SHERIFF: PRISONER MAINTENANCE**			M	**9,089,164**	**7,207,033**	**7,207,033**
1,647,873	**1,745,246**	**1,791,853**	**1 000**		**PERSONAL SERVICES**		**1,869,659**	**1,886,683**	**1,886,683**
0	15,000	15,000	1020	0000	-TERMINAL VACATION PAY	M	15,000	15,000	15,000
94,507	111,200	111,200	1040	0000	-HOLIDAY PAY	M	96,318	96,318	96,318
0	10,000	10,000	1050	0000	-TERMINAL SICK LEAVE PAYMENTS	M	10,000	10,000	10,000
17,550	20,100	20,100	1060	0000	-LONGEVITY PAY	M	20,800	20,800	20,800
1,650	1,800	1,800	1070	0000	-SPECIAL PAYMENT PER EMPLOYEE C	M	1,800	1,800	1,800
672	1,000	0	1080	0000	-RETRO & VACATION PAY	M	0	0	0
1,315,028	1,354,593	1,323,134	1100	0000	-PERMANENT SALARIES	M	1,428,405	1,467,888	1,467,888
230,152	174,803	283,838	1120	0000	-OVERTIME SALARIES	M	267,877	247,877	247,877
33,220	50,000	18,250	1230	0000	-WORKMAN'S COMPENSATION - DISAB	M	20,000	20,000	20,000
-51,612	0	2,459	1380	0000	-DEFERRED PAY	M	2,459	0	0
5,750	6,750	5,750	1400	0000	-CLEANING ALLOWANCE	M	6,500	6,500	6,500
957	0	322	1620	0000	-OT - STRAIGHT TIME	M	500	500	500
48,314	**60,727**	**41,000**	**2 000**		**EQUIPMENT**		**119,800**	**51,000**	**51,000**
0	1,200	1,000	2020	0000	-OFFICE MACHINES	M	1,000	1,000	1,000
48,314	59,527	40,000	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE	M	118,800	50,000	50,000
3,202,536	**3,669,350**	**3,407,350**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**3,899,705**	**3,519,350**	**3,519,350**
19,020	24,000	24,000	3020	0000	-POSTAGE	M	24,000	24,000	24,000
0	1,000	1,000	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR	M	1,000	1,000	1,000
0	1,000	1,000	3160	0000	-COMPUTER SOFTWARE	M	1,000	1,000	1,000

COUNTY OF SUFFOLK
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2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED				MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
259,186	285,000	203,000	3310	0000	-CLOTHING & ACCESSORIES	M	350,784	315,000	315,000
465,382	500,000	470,000	3320	0000	-HOUSEHOLD & LAUNDRY SUPPLIES	M	564,571	470,000	470,000
2,450,834	2,850,000	2,700,000	3330	0000	-FOOD	M	2,950,000	2,700,000	2,700,000
2,957	3,000	3,000	3350	0000	-SAFETY SUPPLIES	M	3,000	3,000	3,000
5,157	5,350	5,350	3500	0000	-OTHER: UNCLASSIFIED	M	5,350	5,350	5,350
975,975	**1,500,000**	**1,750,000**	**4 000**		**CONTRACTUAL EXPENSES**		**3,200,000**	**1,750,000**	**1,750,000**
975,975	1,500,000	1,750,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	M	3,200,000	1,750,000	1,750,000
0	**0**	**9,800**	**001 - SHF - 3152 - 2010 BUCKLE UP NY**				**0**	**0**	**0**
0	**0**	**9,800**	**1 000**		**PERSONAL SERVICES**		**0**	**0**	**0**
0	0	9,800	1120	0000	-OVERTIME SALARIES		0	0	0
4,696,766	**4,692,604**	**5,097,825**	**001 - SHF - 3154 - SHERIFF: DISTRICT COURT DETENT**			M	**5,191,060**	**5,107,218**	**5,107,218**
4,587,996	**4,605,463**	**5,019,012**	**1 000**		**PERSONAL SERVICES**		**5,102,419**	**5,023,955**	**5,023,955**
0	19,402	0	1020	0000	-TERMINAL VACATION PAY	M	0	0	0
157,464	165,550	165,550	1040	0000	-HOLIDAY PAY	M	170,794	170,794	170,794
0	19,865	0	1050	0000	-TERMINAL SICK LEAVE PAYMENTS	M	0	0	0
46,500	47,300	45,700	1060	0000	-LONGEVITY PAY	M	51,150	51,150	51,150
23,607	29,977	26,784	1070	0000	-SPECIAL PAYMENT PER EMPLOYEE C	M	28,391	28,391	28,391
-2,584	0	0	1080	0000	-RETRO & VACATION PAY	M	0	0	0
3,308,745	3,362,417	3,373,205	1100	0000	-PERMANENT SALARIES	M	3,416,849	3,492,385	3,492,385
1,110,245	846,780	1,323,623	1120	0000	-OVERTIME SALARIES	M	1,340,235	1,200,235	1,200,235
10,960	25,000	15,000	1230	0000	-WORKMAN'S COMPENSATION - DISAB	M	15,000	5,000	5,000
22,878	40,000	23,575	1340	0000	-PEACE OFFICE COMPENSATION 1/3	M	25,000	25,000	25,000
-138,241	0	0	1380	0000	-DEFERRED PAY	M	4,000	0	0
35,200	36,800	34,400	1400	0000	-CLEANING ALLOWANCE	M	37,600	37,600	37,600
700	1,400	700	1410	0000	-CLOTHING ALLOWANCE	M	1,400	1,400	1,400
12,521	10,972	10,475	1620	0000	-OT - STRAIGHT TIME	M	12,000	12,000	12,000
977	**3,450**	**1,950**	**2 000**		**EQUIPMENT**		**4,950**	**3,950**	**3,950**
230	1,500	0	2010	0000	-FURNITURE & FURNISHINGS	M	1,500	500	500
747	1,950	1,950	2020	0000	-OFFICE MACHINES	M	3,450	3,450	3,450
85,041	**63,691**	**56,863**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**63,691**	**59,313**	**59,313**
932	1,050	200	3010	0000	-OFFICE SUPPLIES	M	1,050	1,050	1,050
745	760	760	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR	M	760	760	760

COUNTY OF SUFFOLK
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DEPARTMENT Sheriff
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2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED				MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
37,585	42,378	38,000	3310	0000	-CLOTHING & ACCESSORIES	M	42,378	38,000	38,000
803	850	850	3350	0000	-SAFETY SUPPLIES	M	850	850	850
0	2,100	500	3390	0000	-POLICEMAN SUPPLIES	M	2,100	2,100	2,100
6,275	6,753	6,753	3420	0000	-SHOOTING RANGE SUPPLIES	M	6,753	6,753	6,753
143	500	500	3500	0000	-OTHER, UNCLASSIFIED	M	500	500	500
1,821	2,100	2,100	3510	0000	-RENT, BUSINESS MACHINES & SYS	M	2,100	2,100	2,100
0	200	200	3610	0000	-REPAIRS, OFFICE EQUIPMENT	M	200	200	200
0	1,000	1,000	3650	0000	-REPAIRS, BUILDINGS	M	1,000	1,000	1,000
36,736	6,000	6,000	3680	0000	-REPAIRS, SPECIAL EQUIPMENT	M	6,000	6,000	6,000
22,752	**20,000**	**20,000**	**4 000**		**CONTRACTUAL EXPENSES**		**20,000**	**20,000**	**20,000**
22,752	20,000	20,000	4320	0000	-MEALS, EMPLOYEE CSEA CONTRACT	M	20,000	20,000	20,000
471,357	**0**	**1,393,836**	**001 - SHF - 3156 - LIE/HOV ENFORCEMENT PROGRAM 2009**			M	**0**	**0**	**0**
404,549	**0**	**1,282,881**	**1 000**		**PERSONAL SERVICES**		**0**	**0**	**0**
395,797	0	1,265,633	1120	0000	-OVERTIME SALARIES	M	0	0	0
8,752	0	17,248	1620	0000	-OT - STRAIGHT TIME	M	0	0	0
52,500	**0**	**57,335**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
52,500	0	57,335	3130	0000	-AUTO SUPPLIES	M	0	0	0
14,308	**0**	**53,620**	**4 000**		**CONTRACTUAL EXPENSES**		**0**	**0**	**0**
14,308	0	28,322	4310	0000	-EMPLOYEE MISC-EXPENSES	M	0	0	0
0	0	25,298	4330	0000	-TRAVEL, EMPLOYEE CONTRACTS	M	0	0	0
0	**0**	**280,000**	**001 - SHF - 3157 - BYRNE JAG RECOVERY PROGRAM**			M	**0**	**0**	**0**
0	**0**	**280,000**	**2 000**		**EQUIPMENT**		**0**	**0**	**0**
0	0	280,000	2050	0000	-OTHER MOTORIZED EQUIPMENT	M	0	0	0
1,686,798	**1,613,334**	**1,431,475**	**001 - SHF - 3158 - SHERIFF: ALT DWI FACILITY**				**1,598,676**	**1,590,657**	**1,590,084**
1,649,487	**1,569,103**	**1,387,244**	**1 000**		**PERSONAL SERVICES**		**1,554,449**	**1,546,430**	**1,546,430**
34,677	0	7,530	1020	0000	-TERMINAL VACATION PAY		27,412	27,412	27,412
81,819	71,932	86,131	1040	0000	-HOLIDAY PAY		67,071	67,071	67,071
6,882	0	322	1050	0000	-TERMINAL SICK LEAVE PAYMENTS		5,147	5,147	5,147
21,850	27,850	15,850	1060	0000	-LONGEVITY PAY		30,800	30,800	30,800
7,117	7,729	5,905	1070	0000	-SPECIAL PAYMENT PER EMPLOYEE C		5,272	5,272	5,272
238,363	221,313	0	1080	0000	-RETRO & VACATION PAY		0	0	0
1,027,843	999,520	1,073,141	1100	0000	-PERMANENT SALARIES		1,140,755	1,148,736	1,148,736

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2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
241,419	194,850	183,323	1120	0000	-OVERTIME SALARIES	229,560	229,560	229,560
4,840	10,000	2,500	1230	0000	-WORKMAN'S COMPENSATION - DISAB	10,000	5,000	5,000
22,693	20,000	4,786	1340	0000	-PEACE OFFICE COMPENSATION 1/3	10,000	10,000	10,000
159	0	1,015	1370	0000	-SWORN PERSONAL TIME	1,523	1,523	1,523
-47,976	0	396	1380	0000	-DEFERRED PAY	8,000	0	0
9,800	9,000	4,000	1400	0000	-CLEANING ALLOWANCE	12,000	9,000	9,000
0	6,909	2,345	1620	0000	-OT - STRAIGHT TIME	6,909	6,909	6,909
6,676	**5,506**	**5,506**	**2 000**		**EQUIPMENT**	**5,484**	**5,484**	**4,929**
787	2,400	2,400	2010	0000	-FURNITURE & FURNISHINGS	2,726	2,726	2,400
267	350	350	2020	0000	-OFFICE MACHINES	579	579	350
5,621	2,756	2,756	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE	2,179	2,179	2,179
27,317	**28,254**	**28,254**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**28,272**	**28,272**	**28,254**
2,096	2,500	2,500	3010	0000	-OFFICE SUPPLIES	2,500	2,500	2,500
694	1,256	1,256	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR	1,256	1,256	1,256
0	537	537	3040	0000	-OUTSIDE PRINTING	537	537	537
2,409	2,000	2,000	3100	0000	-INSTRUCTIONAL SUPPLIES	2,000	2,000	2,000
16,872	12,811	12,811	3310	0000	-CLOTHING & ACCESSORIES	12,811	12,811	12,811
140	150	150	3350	0000	-SAFETY SUPPLIES	150	150	150
2,153	2,401	2,401	3420	0000	-SHOOTING RANGE SUPPLIES	2,401	2,401	2,401
251	1,307	1,307	3500	0000	-OTHER: UNCLASSIFIED	1,325	1,325	1,307
1,250	1,864	1,864	3510	0000	-RENT: BUSINESS MACHINES & SYS	1,864	1,864	1,864
49	69	69	3610	0000	-REPAIRS: OFFICE EQUIPMENT	69	69	69
0	171	171	3650	0000	-REPAIRS: BUILDINGS	171	171	171
1,404	3,188	3,188	3680	0000	-REPAIRS: SPECIAL EQUIPMENT	3,188	3,188	3,188
3,319	**10,471**	**10,471**	**4 000**		**CONTRACTUAL EXPENSES**	**10,471**	**10,471**	**10,471**
0	500	500	4340	0000	-TRAVEL: OTHER	479	479	479
3,319	9,971	9,971	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	9,992	9,992	9,992
1,665	**0**	**0**	**001 - SHF - 3159 - JAG-SHERIFF JAIL DATA PROJECT**			**0**	**0**	**0**
1,665	**0**	**0**	**2 000**		**EQUIPMENT**	**0**	**0**	**0**
1,665	0	0	2040	0000	-TRUCKS, TRAILERS & JEEPS	0	0	0
37,651	**0**	**0**	**001 - SHF - 3160 - HOMELAND SECURITY - OPERATION SHIELD**		**M**	**0**	**0**	**0**
8,879	**0**	**0**	**1 000**		**PERSONAL SERVICES**	**0**	**0**	**0**

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2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED				MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
8,879	0	0	1120	0000	-OVERTIME SALARIES	M	0	0	0
28,771	**0**	**0**	**4 000**		**CONTRACTUAL EXPENSES**		**0**	**0**	**0**
28,771	0	0	4980	0000	-CONTRACTED AGENCIES	M	0	0	0
57,500	**0**	**35,375**	**001 - SHF - 3161 - OPERATION IMPACT -SHF**				**0**	**0**	**0**
11,525	**0**	**8,850**	**1 000**		**PERSONAL SERVICES**		**0**	**0**	**0**
11,525	0	8,850	1120	0000	-OVERTIME SALARIES		0	0	0
0	**0**	**21,800**	**2 000**		**EQUIPMENT**		**0**	**0**	**0**
0	0	18,000	2020	0000	-OFFICE MACHINES		0	0	0
0	0	3,800	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		0	0	0
45,975	**0**	**1,725**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
39,975	0	0	3160	0000	-COMPUTER SOFTWARE		0	0	0
6,000	0	1,725	3500	0000	-OTHER: UNCLASSIFIED		0	0	0
0	**0**	**3,000**	**4 000**		**CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	2,500	4340	0000	-TRAVEL: OTHER		0	0	0
0	0	500	4770	0000	-SPECIAL SERVICES		0	0	0
22,679,849	**23,768,903**	**20,110,067**	**001 - SHF - 3162 - SHERIFF: HONOR FARM**			M	**24,933,051**	**22,768,834**	**22,768,834**
22,391,286	**23,382,293**	**19,859,846**	**1 000**		**PERSONAL SERVICES**		**24,200,021**	**22,341,604**	**22,341,604**
92,115	49,978	101,511	1020	0000	-TERMINAL VACATION PAY	M	33,918	33,918	33,918
1,203,425	1,095,706	1,176,271	1040	0000	-HOLIDAY PAY	M	1,361,062	1,201,062	1,201,062
101,178	28,736	30,000	1050	0000	-TERMINAL SICK LEAVE PAYMENTS	M	28,747	28,747	28,747
292,850	306,750	300,650	1060	0000	-LONGEVITY PAY	M	315,850	315,850	315,850
82,716	79,879	110,799	1070	0000	-SPECIAL PAYMENT PER EMPLOYEE C	M	105,148	105,148	105,148
2,908,500	3,148,504	0	1080	0000	-RETRO & VACATION PAY	M	0	0	0
14,084,408	15,325,508	14,750,361	1100	0000	-PERMANENT SALARIES	M	19,447,277	17,799,120	17,799,120
3,626,326	2,920,925	2,807,447	1120	0000	-OVERTIME SALARIES	M	2,311,713	2,311,713	2,311,713
127,258	100,000	120,000	1230	0000	-WORKMAN'S COMPENSATION - DISAB	M	100,000	100,000	100,000
-50,485	0	0	1300	0000	-SHERIFF-STIPEND	M	0	0	0
299,132	145,000	202,500	1340	0000	-PEACE OFFICE COMPENSATION 1/3	M	200,000	200,000	200,000
119,010	0	0	1350	0000	-PAYMENT AFTER DEATH	M	0	0	0
4,254	2,777	5,132	1370	0000	-SWORN PERSONAL TIME	M	2,646	2,646	2,646
-729,803	0	17,675	1380	0000	-DEFERRED PAY	M	8,000	0	0
229,000	161,200	226,800	1400	0000	-CLEANING ALLOWANCE	M	232,000	229,000	229,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Sheriff
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED				MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
1,400	1,400	700	1410	0000	-CLOTHING ALLOWANCE	M	1,400	1,400	1,400
0	15,930	10,000	1620	0000	-OT - STRAIGHT TIME	M	52,260	13,000	13,000
25,689	**29,000**	**25,000**	**2 000**		**EQUIPMENT**		**29,630**	**24,570**	**24,570**
8,923	8,000	8,000	2010	0000	-FURNITURE & FURNISHINGS	M	8,170	8,170	8,170
7,491	6,000	6,000	2020	0000	-OFFICE MACHINES	M	6,400	6,400	6,400
9,275	15,000	11,000	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE	M	15,060	10,000	10,000
262,873	**357,610**	**225,221**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**703,400**	**402,660**	**402,660**
2,986	3,450	3,450	3010	0000	-OFFICE SUPPLIES	M	3,450	3,450	3,450
1,388	2,900	2,900	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR	M	2,900	2,900	2,900
1,250	1,500	1,500	3080	0000	-RESEARCH & LAW BOOKS	M	1,500	1,500	1,500
0	7,000	1,000	3160	0000	-COMPUTER SOFTWARE	M	7,000	7,000	7,000
0	200	200	3260	0000	-SIGNS & MAPS	M	200	200	200
144,743	224,889	100,000	3310	0000	-CLOTHING & ACCESSORIES	M	540,740	240,000	240,000
787	800	800	3350	0000	-SAFETY SUPPLIES	M	800	800	800
0	800	800	3390	0000	-POLICEMAN SUPPLIES	M	800	800	800
24,027	25,171	25,171	3420	0000	-SHOOTING RANGE SUPPLIES	M	55,110	55,110	55,110
3,441	5,500	4,000	3500	0000	-OTHER: UNCLASSIFIED	M	5,500	5,500	5,500
3,014	4,600	4,600	3510	0000	-RENT: BUSINESS MACHINES & SYS	M	4,600	4,600	4,600
27,263	31,000	31,000	3610	0000	-REPAIRS: OFFICE EQUIPMENT	M	31,000	31,000	31,000
1,943	5,000	5,000	3650	0000	-REPAIRS: BUILDINGS	M	5,000	5,000	5,000
52,030	44,800	44,800	3680	0000	-REPAIRS: SPECIAL EQUIPMENT	M	44,800	44,800	44,800
32,350	**0**	**16,592**	**001 - SHF - 3163 - JUSTICE ASSISTANCE GRANT**				**0**	**0**	**0**
24,615	**0**	**705**	**2 000**		**EQUIPMENT**		**0**	**0**	**0**
18,633	0	62	2060	0000	-GARAGE, SHOP & BUILDING EQUIPM		0	0	0
5,982	0	643	2130	0000	-BOATS & MARINE		0	0	0
7,735	**0**	**10,887**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
7,735	0	10,887	3500	0000	-OTHER: UNCLASSIFIED		0	0	0
0	**0**	**5,000**	**4 000**		**CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	5,000	4360	0000	-EMPLOYEE TRAINING		0	0	0
99,990	**100,000**	**72,594**	**625 - SHF - 3180 - SHERIFF: AVIATION DIVISION**				**100,000**	**100,000**	**100,000**
99,990	**100,000**	**72,594**	**1 000**		**PERSONAL SERVICES**		**100,000**	**100,000**	**100,000**
99,990	100,000	72,594	1120	0000	-OVERTIME SALARIES		100,000	100,000	100,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT SHERIFF
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		1,319	1,428	1,423	1,421
TOTAL PERMANENT POSITIONS:					
GENERAL FUND		1,319	1,428	1,423	1,421
01-3110-SHERIFF		217	220	220	220
0010-EXECUTIVE		9	9	9	9
SHERIFF	UN	1	1	1	1
UNDER SHERIFF	UN	2	2	2	2
CORR OFFICER III (INVEST)	C3	1	1	1	1
CORRECTION OFFICER I	C1	1	1	1	1
ASST TO THE SHERIFF	23	1	1	1	1
PUBLIC RELATIONS ASST	21	1	1	1	1
SECRETARY	17	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
0100-ADMINISTRATIVE SUPPORT		3	6	6	6
CHIEF OF STAFF (SHERIFF)	UN	1	1	1	1
DPTY SHERIFF III (INVEST)	D3	1	1	1	1
SENIOR PURCHASING AGENT	24	0	1 N(001)	1 N(001)	1 N(001)
GRANTS COORDINATOR	24	0	1 N(001)	1 N(001)	1 N(001)
ADMINISTRATOR I	21	1	1	1	1
MATERIEL CONTROL CLERK IV	15	0	1 N(001)	1 N(001)	1 N(001)
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
PRINCIPAL CLERK	14	1	1	1	1
0102-FINANCE & PERSONNEL		13	13	13	13
PAYROLL MANAGER	25	1	1	1	1
PRINCIPAL ACCOUNT CLERK	17	2	2	2	2
SENIOR ACCOUNT CLERK TYPIST	14	2	2	2	2
SENIOR ACCOUNT CLERK	14	2	2	2	2
ACCOUNT CLERK/TYPIST	11	4	4	4	4
ACCOUNT CLERK	11	1	1	1	1
CLERK TYPIST	09	1	1	1	1

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT SHERIFF
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-3110-SHERIFF (CONT)					
0103-MEDICAL EVALUATION UNIT		5	5	5	5
DEPUTY SHERIFF I (INVEST)	D1	1	1	1	1
CORR OFFICER II (INVEST)	C2	1	1	1	1
CORR OFFICER I (INVEST)	C1	1	1	1	1
PHYSICIAN III	38	1	1	1	1
PHYSICIAN II	37	1	1	1	1
0104-INTERNAL AFFAIRS UNIT		9	9	9	9
DPTY SHERIFF III (INVEST)	D3	1	1	1	1
DEPUTY SHERIFF I (INVEST)	D1	4	4	4	4
CORR OFFICER II (INVEST)	C2	1	1	1	1
CORR OFFICER I (INVEST)	C1	2	2	2	2
ADMINISTRATOR I	21	1	1	1	1
0105-OPERATIONS SERVICE BUREAU		21	21	21	21
PUBLIC SAFETY DISPATCHER III	20	1	1	1	1
AUTO MECHANIC IV	18	1	1	1	1
PUBLIC SFTY DISPATCHER II	17	3	3	3	3
AUTO MECHANIC III	16	3	3	3	3
PUBLIC SFTY DISPATCHER I	15	12	12	12	12
AUTO MECHANIC I	09	1	1	1	1
0107-JOINT TASK FORCE		6	6	6	6
DEPUTY SHERIFF I (INVEST)	D1	6	6	6	6
0108-EMPLOYEE BENEFITS		2	2	2	2
EMPLOYEE RELATIONS DIRECTOR	30	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
0190-DEPUTY ADMINISTRATION		4	4	4	4
CHIEF DEPUTY SHERIFF	UN	1	1	1	1
DEPUTY SHERIFF IV	D4	1	1	1	1
ADMINISTRATOR I	21	1	1	1	1
COURIER	12	1	1	1	1

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT SHERIFF
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-3110-SHERIFF (CONT)					
0200-CIVIL BUREAU		73	72	72	72
DEPUTY SHERIFF I (INVEST)	D1	1	TO 01-3110-0210	TO 01-3110-0210	TO 01-3110-0210
DEPUTY SHERIFF IV	D4	1	1	1	1
DEPUTY SHERIFF III	D3	2	2	2	2
DEPUTY SHERIFF II	D2	3	3	3	3
DEPUTY SHERIFF I	D1	36	36	36	36
ADMINISTRATOR II	25	1	1	1	1
ACCOUNTANT	20	1	1	1	1
HEAD CLERK	18	4	4	4	4
OFFICE SYSTEMS TECHNICIAN	17	1	1	1	1
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	1	1	1	1
SENIOR CLERK TYPIST	12	5	5	5	5
SR DATA ENTRY OPERATOR	11	1	1	1	1
ACCOUNT CLERK/TYPIST	11	2	2	2	2
ACCOUNT CLERK	11	5	5	5	5
CLERK TYPIST	09	4	4	4	4
0210-FAMILY COURT BUREAU		23	24	24	24
DPTY SHERIFF III (INVEST)	D3	1	1	1	1
DPTY SHERIFF II (INVEST)	D2	1	1	1	1
DEPUTY SHERIFF I (INVEST)	D1	17	17	17	17
DEPUTY SHERIFF I (INVEST)	D1	FROM 01-3110-0200	1	1	1
SENIOR ACCOUNT CLERK TYPIST	14	1	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
SR DATA ENTRY OPERATOR	11	1	1	1	1
DATA ENTRY OPERATOR	09	1	1	1	1
0215-DOMESTIC VIOLENCE		24	24	24	24
DEPUTY SHERIFF IV	D4	1	1	1	1
DEPUTY SHERIFF II	D2	3	3	3	3
DEPUTY SHERIFF I	D1	19	19	19	19
SENIOR CLERK TYPIST	12	1	1	1	1

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT SHERIFF
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-3110-SHERIFF (CONT)					
0220-PISTOL PERMITS		4	4	4	4
DPTY SHERIFF II (INVEST)	D2	1	1	1	1
DEPUTY SHERIFF I (INVEST)	D1	2	2	2	2
PRINCIPAL CLERK	14	1	1	1	1
0230-CLAIMS INVESTIGATIONS		2	2	2	2
DEPUTY SHERIFF I (INVEST)	D1	1	1	1	1
CORR OFFICER III (INVEST)	C3	1	1	1	1
0303-CRIMINAL INVESTIGATIONS BUREAU		9	9	9	9
DPTY SHERIFF II (INVEST)	D2	2	2	2	2
DEPUTY SHERIFF I (INVEST)	D1	6	6	6	6
ACCOUNT CLERK/TYPIST	11	0	0	0	0
ACCOUNT CLERK	11	1	1	1	1
0315-CANINE UNIT		3	3	3	3
DEPUTY SHERIFF I	D1	3	3	3	3
TOTAL COST OF POSITIONS			$14,918,806	$14,918,806	$14,918,806
PLUS SALARY ADJUSTMENT			121,229	121,229	121,229
PLUS NEW POSITIONS			136,812	136,812	136,812
PLUS TRANSFERS IN			78,598	78,598	78,598
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			78,598-	78,598-	78,598-
LESS ESTIMATED TURNOVER SAVINGS			168,013-	69,370-	69,370-
OTHER ADJUSTMENTS			96,690-	0+	0+
NET APPROPRIATION			$14,912,144	$15,107,477	$15,107,477

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT SHERIFF
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-3115-PRISONER TRANSPORTATION		93	99	97	96
0100-HEADQUARTERS		72	72	72	72
DEPUTY SHERIFF IV	D4	1	1	1	1
DEPUTY SHERIFF III	D3	1	1	1	1
DEPUTY SHERIFF II	D2	7	7	7	7
DEPUTY SHERIFF I	D1	61	61	61	61
NEIGHBORHOOD AIDE	13	1	1	1	1
ACCOUNT CLERK	11	1	1	1	1
0200-COUNTY COURT		21	27	25	24
DEPUTY SHERIFF III	D3	0	1 N(001)	1 N(001)	1 N(001)
DEPUTY SHERIFF II	D2	2	4 N(002)	4 N(002)	4 N(002)
DEPUTY SHERIFF I	D1	19	19	19	19
DETENTION ATTENDANT	10	0	3 N(003)	1 N(001)	0
TOTAL COST OF POSITIONS			$6,479,887	$6,479,887	$6,479,887
PLUS SALARY ADJUSTMENT			161,914	161,914	161,914
PLUS NEW POSITIONS			348,764	291,928	263,510
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			42,792-	191,310-	162,892-
OTHER ADJUSTMENTS			80,000-	0+	0+
NET APPROPRIATION			$6,867,773	$6,742,419	$6,742,419

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT SHERIFF
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-3150-COUNTY CORRECTIONAL FACILITY		709	715	714	713
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
CLERK TYPIST	09	1	1	1	1
0600-MAXIMUM SECURITY FACILITY		325	329	328	328
CORRECTION OFFICER IV	C4	2	4 N(002)	3 N(001)	3 N(001)
CORRECTION OFFICER III	C3	8	8	8	8
CORRECTION OFFICER II	C2	35	37 N(002)	37 N(002)	37 N(002)
CORRECTION OFFICER I	C1	280	280	280	280
0601-ACADEMY BUREAU		12	12	12	12
DEPUTY SHERIFF I	D1	2	2	2	2
CORRECTION OFFICER III	C3	1	1	1	1
CORRECTION OFFICER II	C2	1	1	1	1
CORRECTION OFFICER I	C1	6	6	6	6
SENIOR CLERK TYPIST	12	1	1	1	1
CLERK TYPIST	09	1	1	1	1
0603-MEDIUM SECURITY FACILITY		197	199	199	199
DEPUTY WARDEN	DW	2	2	2	2
CORRECTION OFFICER IV	C4	1	1	1	1
CORRECTION OFFICER III	C3	4	4	4	4
CORRECTION OFFICER II	C2	11	13 N(002)	13 N(002)	13 N(002)
CORRECTION OFFICER I	C1	179	179	179	179

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT SHERIFF
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-3150-COUNTY CORRECTIONAL FACILITY (CONT)					
0630-MANAGEMENT INFORMATION SERVICES		9	9	9	9
CORRECTION OFFICER I	C1	1	1	1	1
SYSTEMS ANAL SUPVR(C-J)	30	1	1	1	1
SR PROGRAMMER ANALYST	27	1	1	1	1
OFFICE SYSTEMS ANALYST III	24	1	1	1	1
PROGRAMMER ANALYST	24	1	1	1	1
OFFICE SYSTEMS ANALYST II	21	1	1	1	1
COMPUTER PROGRAMMER	21	2	2	2	2
OFFICE SYSTEMS ANALYST I	19	1	1	1	1
0650-INTERNAL SECURITY		19	19	19	19
CORR OFFICER IV (INVEST)	C4	1	1	1	1
CORR OFFICER II (INVEST)	C2	2	2	2	2
CORR OFFICER I (INVEST)	C1	11	11	11	11
CORRECTION OFFICER I	C1	4	4	4	4
PRINCIPAL CLERK	14	1	1	1	1
0700-INMATES CLASSIFICATION		12	12	12	12
CORRECTION OFFICER II	C2	1	1	1	1
CORRECTION OFFICER I	C1	10	10	10	10
CLERK TYPIST	09	1	1	1	1
0750-ANCILLIARY SERVICES		74	74	74	73
CORRECTION OFFICER III	C3	3	3	3	3
CORRECTION OFFICER II	C2	11	11	11	11
CORRECTION OFFICER I	C1	54	54	54	54
PRINCIPAL CLERK	14	1	1	1	1
NEIGHBORHOOD AIDE	13	3	3	3	3
ACCOUNT CLERK/TYPIST	11	2	2	2	2
0775-COMMISSARY		4	4	4	4
MATERIEL CONTROL CLERK IV	15	1	1	1	1
MATERIEL CONTROL CLK III	12	1	1	1	1
ACCOUNT CLERK	11	2	2	2	2

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT SHERIFF
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-3150-COUNTY CORRECTIONAL FACILITY (CONT)					
0800-PERIPHERAL SECURITY UNIT		11	11	11	11
DEPUTY SHERIFF I	D1	11	11	11	11
0850-CRIMINAL IDENTIFICATION BUREAU		11	11	11	11
SR CRIMINAL IDENT TECH	21	3	3	3	3
CRIMINAL IDENT TECHNICIAN	19	7	7	7	7
CLERK TYPIST	09	1	1	1	1
0900-HOSPITAL DETAIL		30	30	30	30
DEPUTY SHERIFF I	D1	10	10	10	10
CORRECTION OFFICER II	C2	1	1	1	1
CORRECTION OFFICER I	C1	19	19	19	19
TOTAL COST OF POSITIONS			$52,705,196	$52,705,196	$52,705,196
PLUS SALARY ADJUSTMENT			489,927	489,927	489,927
PLUS NEW POSITIONS			550,420	438,230	438,230
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			1,296,978-	1,660,289-	1,660,289-
OTHER ADJUSTMENTS			437,791-	0+	0+
NET APPROPRIATION			$52,010,774	$51,973,064	$51,973,064

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT SHERIFF
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-3151-PRISONER MAINTENANCE		27	27	27	27
0500-FOOD SERVICE SECTION		27	27	27	27
JAIL HEAD COOK	21	2	2	2	2
ASST JAIL HEAD COOK	18	2	2	2	2
JAIL COOK	15	21	21	21	21
MATERIEL CONTROL CLK III	12	1	1	1	1
WAREHOUSE WORKER II	10	1	1	1	1
TOTAL COST OF POSITIONS			$1,494,868	$1,494,868	$1,494,868
PLUS SALARY ADJUSTMENT			17,525	17,525	17,525
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			63,988-	44,505-	44,505-
OTHER ADJUSTMENTS			20,000-	0+	0+
NET APPROPRIATION			$1,428,405	$1,467,888	$1,467,888

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT SHERIFF
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-3154-DISTRICT COURT DETENTION FAC		47	47	47	47
1200-PRISONER DETENTION BUREAU		42	42	42	42
DEPUTY SHERIFF IV	D4	1	1	1	1
DEPUTY SHERIFF II	D2	4	4	4	4
DEPUTY SHERIFF I	D1	36	36	36	36
PRINCIPAL CLERK	14	1	1	1	1
1400-D.W.I. DETENTION AREA		5	5	5	5
DEPUTY SHERIFF II	D2	2	2	2	2
DEPUTY SHERIFF I	D1	3	3	3	3
TOTAL COST OF POSITIONS			$3,447,555	$3,447,555	$3,447,555
PLUS SALARY ADJUSTMENT			9,294	9,294	9,294
PLUS NEW POSITIONS			0	0	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			40,000-	35,536+	35,536+
NET APPROPRIATION			$3,416,849	$3,492,385	$3,492,385

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT SHERIFF
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-3158-ALTERNATIVE D.W.I. FACILITY		17	17	17	17
0400-D.W.I. ALTERNATIVE FACILITY		17	17	17	17
CORRECTION OFFICER I	C1	15	15	15	15
CORRECTN COORD-DWI ALTRN	25	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
TOTAL COST OF POSITIONS			$1,105,643	$1,105,643	$1,105,643
PLUS SALARY ADJUSTMENT			30,350	30,350	30,350
PLUS NEW POSITIONS			0	0	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			4,762+	12,743+	12,743+
NET APPROPRIATION			$1,140,755	$1,148,736	$1,148,736

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT SHERIFF
FUND GENERAL FUND
FUNCTION PUBLIC SAFETY

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-3162-HONOR FARM		209	303	301	301
0700-MINIMUM SECURITY FACILITY		186	261	259	259
WARDEN	W	1	1	1	1
DEPUTY WARDEN	DW	0	1 N(001)	1 N(001)	1 N(001)
CORRECTION OFFICER IV	C4	1	4 N(003)	3 N(002)	3 N(002)
CORRECTION OFFICER III	C3	7	9 N(002)	9 N(002)	9 N(002)
CORRECTION OFFICER II	C2	11	30 N(019)	30 N(019)	30 N(019)
CORRECTION OFFICER I	C1	165	215 N(050)	214 N(049)	214 N(049)
PRINCIPAL CLERK	14	1	1	1	1
0900-ANCILLIARY SERVICES		21	36	36	36
CORRECTION OFFICER II	C2	0	5 N(005)	5 N(005)	5 N(005)
CORRECTION OFFICER I	C1	21	31 N(010)	31 N(010)	31 N(010)
1000-INMATE CLASSIFICATION		2	6	6	6
CORRECTION OFFICER I	C1	2	6 N(004)	6 N(004)	6 N(004)
TOTAL COST OF POSITIONS			$15,788,676	$15,788,676	$15,788,676
PLUS SALARY ADJUSTMENT			39,864	39,864	39,864
PLUS NEW POSITIONS			5,197,114	5,044,416	5,044,416
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			1,370,564-	3,073,836-	3,073,836-
OTHER ADJUSTMENTS			207,813-	0+	0+
NET APPROPRIATION			$19,447,277	$17,799,120	$17,799,120

FORM: IFS321

SHERIFF

Reclassifications

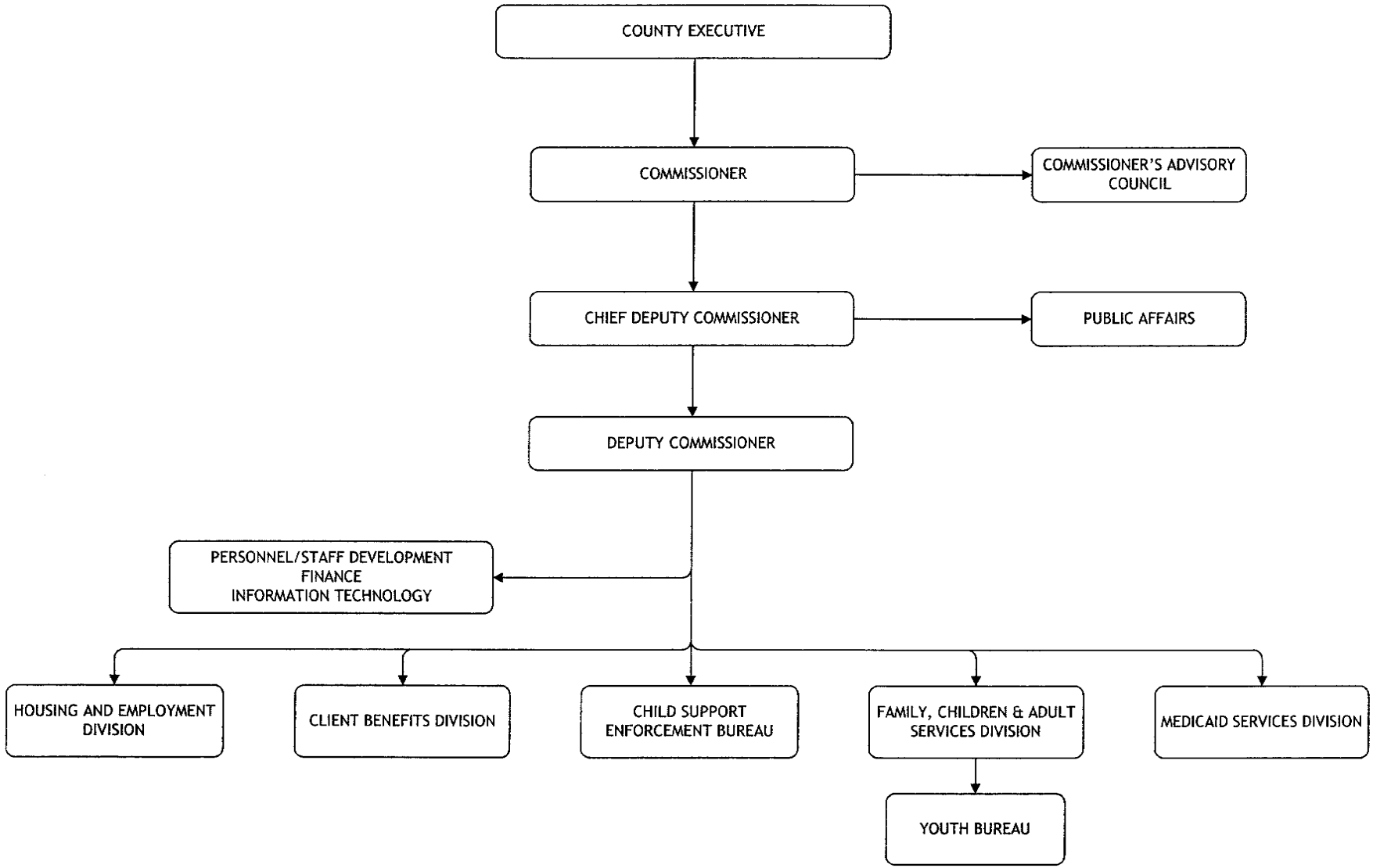
Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
R-177	SHF	01-3151-0500-0108	Assistant Jail Head Cook		Jail Head Cook
R-202	SHF	01-3110-0200-1248	Principal Clerk		Head Clerk
R-209	SHF	01-3110-0303-1990	Account Clerk Typist		Account Clerk
R-210	SHF	01-3110-0200-1203	Principal Clerk	01-3110-0200-1283	Clerk Typist
R-211	SHF	01-3110-0200-1171	Deputy Sheriff I	01-3110-0200-1140	Deputy Sheriff I (Investigator)
R-212	SHF	01-3115-0100-0244	Deputy Sheriff I	01-3115-0100-0036	Deputy Sheriff II
R-241	SHF	01-3150-0600-0210	Correction Officer I		Correction Officer I (Investigator)

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-37	SHF	01-3110-0200-1203	Principal Clerk		Clerk Typist
EM-146	SHF	01-3150-0630-1096	Computer Programmer		Warden

COUNTY OF SUFFOLK ANNUAL BUDGET
ORGANIZATIONAL CHART

DEPARTMENT: SOCIAL SERVICES



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 five major program divisions:

1. Client Benefits Division: Administers public assistance: Temporary Assistance (which includes Family Assistance and Safety Net), Food Stamps, Emergency Fuel, and the Home Energy Assistance Program (HEAP), and Child Care.

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.

4. Child Support Enforcement Bureau: Obtains and enforces Child Support Orders by locating absent parents, establishing legal paternity, and collecting and distributing support payments.

5. Housing and Employment Division: Responsible for all aspects of the department's housing, child care, and employment services programs within the framework of federal and state laws, State Social Service Rules and Regulations, and local law, and distribution of the child care subsidy and enrollment in day care.

SOCIAL SERVICES

Activities and Accomplishments

1. Client Benefits Division:

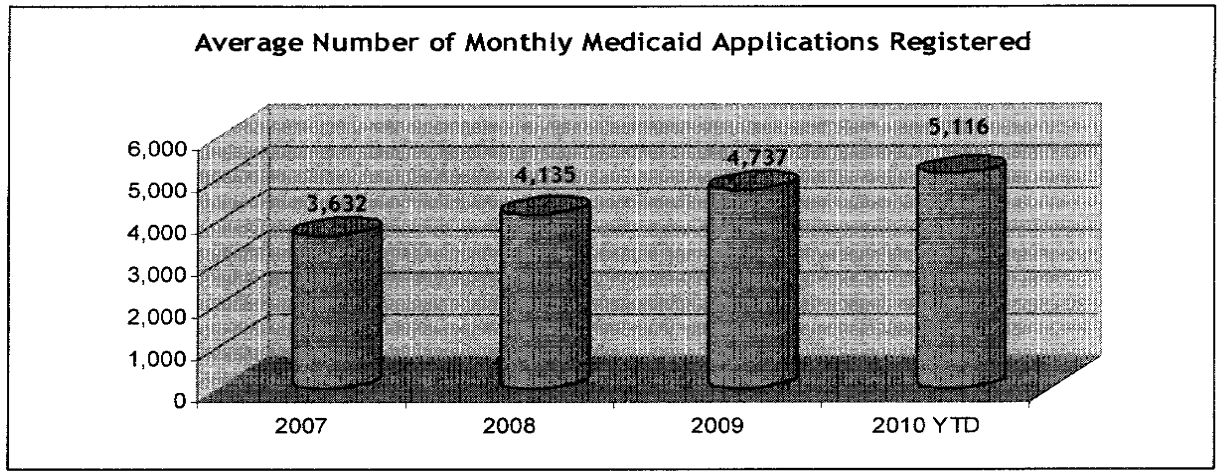
- **Received a National Association of Counties (NACo) Achievement Award for the "Direct Certification for the Federal Free School Lunch Program".** Through collaboration between the County Department of Social Services, State Office of Temporary and Disability Assistance, State Department of Education and local school districts a program was developed to directly certify children for the Federal Free School Lunch Program in Suffolk County. The program eliminates the need for families receiving Food Stamps and Temporary Assistance from applying for and documenting their eligibility for free school lunches. The program has a secondary benefit of increasing revenue for district food programs and reducing administrative processing for program applications.
- **Received the United States Department of Agriculture's Northeast Food Stamp Performance Award for Food Stamp Efforts** in April 2010 at the 5th Annual Northeast Region Supplemental Nutrition Assistance Program Conference.
- Experienced an increase in its Food Stamp caseload by 36.6%, from 28,806 in April 2009 to 39,335 in April 2010. This transitional program increase was due to the NYS Food Stamp initiative reducing eligibility criteria and increasing outreach efforts. Currently the Food Stamp caseload is averaging 1,400 cases per worker. Since Food Stamps are 100% federally funded, an increased caseload does not affect the County budget.
- Implemented the myFullView electronic case management system at all four DSS centers. Examiners can now view case details in real time; including client visits, case payment and budget information. Transfer of cases is now significantly more efficient and the center managers are able to monitor and control the center lobbies more effectively through management reports.
- Expanded to evening hours on designated Wednesdays at the four DSS service sites to assist working families and individuals who were previously unable to access the centers during regular business hours due to their employment, child care or transportation issues. In advance of the change, a 37,000 piece client mailing announced the start of the new evening hour schedule.
- Referred 47 individuals from the Special Investigation Unit to the District Attorney's Office for criminal prosecution for welfare fraud. A total of $601,105 was recovered in these cases.

SOCIAL SERVICES

- Eliminated the child care waiting lists due to an increase in the Child Care Block Grant and $2.5 million in Federal American Recovery and Reinvestment Act of 2009 (ARRA) funding. As of April 2010, 932 child care applications have been mailed out, 413 have been returned, 175 new child care cases have been opened and 162 cases have been denied.

2. **Medicaid Services Division:**

- The Medicaid caseload has continued to grow at an unprecedented rate. Over the past year it has grown by over 13,000 cases to a total of over 100,000 cases. Each one of these cases needs to be maintained and have eligibility re-determined every year. Eleven percent of the entire population of Suffolk County are now Medicaid recipients. The homecare caseloads have experienced similar increases. Sustained growth in the application rate in 2010 and 2011 is expected to continue. The changes in eligibility enacted into law by New York State, when combined with the impact of the recession, will only exacerbate these trends as depicted in the below chart:



- Continued to reduce the time required to make Medicaid eligibility determinations within the New York State mandated timeframes. This was accomplished despite the huge increase in applications. Over the past year, the number of applications submitted increased by over 7,200 applications, or 15%. This accomplishment reflects the addition of new staff in the Medicaid Division, efficiencies implemented, and staff training.

SOCIAL SERVICES

- Continued to utilize a transportation broker to coordinate non-emergency medical transportation for Medicaid eligible individuals, reducing overall Medicaid Transportation costs by approximately $58,000.
- The Medicaid cap enacted in 2005 helped moderate the explosive growth of Medicaid program costs which the County is mandated to pay. Over the last several years, the County has received some additional relief from Medicaid costs through the 2009 American Recovery and Reinvestment Act, which increased the federal matching rate for Medicaid costs (also known as the FMAP) up to 61.59%. 2009 Medicaid costs were reduced by a total of $43.2 million through the enhanced FMAP ($17.1 million in revenue and $26.1 million in the cap payment reduction). The 2010 adopted amount for the Medicaid Cap Payment is $190.5 million, reflecting a reduction of $46.3 million from the increased FMAP. The County's Medicaid costs will return to substantial growth in 2011, despite an anticipated two quarters of enhanced FMAP (at a reduced rate) and a 2010 FMAP adjustment carryover of approximately $7.0 million. The 2011 Recommended Medicaid Cap Payment is $231.1 million, which is a $40.6 million increase from 2010 Estimated costs.

3. **Family and Children's Services Division:**

- Suffolk County continues to excel in the key child safety indicator: Recurrence of Maltreatment. Lower rates indicate greater success in preventing future abuse and neglect. The state average for subsequent maltreatment is 13.6% and Suffolk County is at 9.6%.
- The Foster Care Re-entry Rate is an indicator that evaluates the success of discharges of children from foster care by measuring how often these children re-enter foster care within 12 months. Suffolk County, with a re-entry rate of 11%, did considerably better than the NY State average re-entry rate of 15%. This successful record is the result of good decision-making and the successful provision of post-discharge services.
- The Division certified 136 new foster/adoptive homes in 2009, a 27% increase over the 107 foster/adoptive homes certified in 2008. As of April 2010, there were 540 certified foster/adoptive homes - more than at anytime since 2004.
- In 2010, Family and Children's Services is implementing the "Family Engagement Through Coaching Family Visits" initiative sponsored by the New York State Office of Children and Family Services (OCFS). The initiative promotes the use of coaching and modeling techniques during parental visits with their children who are in foster care. The overall goal is to increase positive, permanent exits of children in care in a timelier manner.

SOCIAL SERVICES

- Transferred the administration of the Adult Protective Services (APS) Bureau from Social Services' Housing Division to the Family and Children's Services Administration. The transfer provides for better coordination of case management services and a continuum of care to families and individuals of all ages aligned with the same state oversight agency, OCFS.
- Piloted Family Assessment Response (FAR) - a child welfare reform that allows greater flexibility in responding to reports of child maltreatment. Under FAR, only reports of maltreatment that involve clear, imminent danger to the child or that involve potential criminal charges are put on an "investigations track." With less serious reports, in which families may be stabilized, intensive support services are offered to address their needs. Family and Children's Services is piloting a FAR Program starting June 2010 that will test differential response for reports from educational personnel from select school districts.
- Received 62 laptop computers with docking stations under the New York State Office of Children and Family Services Year 4 Portable Information Technology Demonstration Project. The goal of the project is to use portable technology to enhance productivity, improve case outcomes and increase overall job satisfaction in investigating child protective reports. Caseworkers use of these laptops will better support mandated fieldwork.

4. **Child Support Enforcement Bureau:**

- Collected more child support than any other County in New York State, outside of New York City. In 2009, Suffolk's child support collections reached $143.9 million and over 93% of the money collected went directly to the custodial parent. As of April 2010, 8,764 of custodial parents were signed up to have support money directly deposited into their bank accounts and 13,100 custodial parents had chosen to have child support paid via a debit card.
- Continued to offer informational presentations to community-based programs providing services to Suffolk County residents. Presentations are made to members of the legal profession and other interested parties through meetings, seminars, and conferences. Advocates for teen parents are particularly interested in these presentations.

SOCIAL SERVICES

5. **Housing and Employment Division:**

- Through a partnership with Suffolk County Community Development and the Towns of Islip and Babylon over $2.6 million in federal stimulus funds for a Homeless Prevention and Rapid-Rehousing Program (HPRP) is available to assist both the homeless population and those at risk of becoming homeless. During the first two quarters of operation, 245 individuals in 72 families have been serviced throughout Suffolk County by the Homelessness Prevention and Rapid Re-Housing Program.
- In 2009, the state certified single male shelter was renovated to provide handicapped accessibility to accommodate our handicapped homeless clients. This facility is providing additional services, such as meals and counseling that smaller, unlicensed facilities cannot provide. This shelter has also developed linkages with local Mental Health Care Providers in order to meet the needs of its residents.
- Reached the federally mandated Temporary Assistance for Needy Families/Safety Net - Maintenance of Effort (TANF/SN-MOE) participation rate threshold of 50%. During the first and second quarters of the Federal Fiscal Year 2009-2010, Suffolk County achieved an average TANF/SN-MOE participation rate of 39.6%. This rate, when combined with the anticipated 17% caseload reduction credit for Federal Fiscal Year 2009-2010, has allowed Suffolk to achieve the federally mandated participation rate of 50% thus far. Suffolk's participation rate was ranked in the top ten among the 58 districts during 2009.
- During the latter part of 2009 and the first quarter of 2010, the Department added two new Congregate Family Shelters, enabling the Department to reduce the number of families residing in motels.

6. **Assets and Resources:**

- In August 2009, an action plan was submitted to the County Executive to revitalize the Assets and Resources Unit (A & R) for the purpose of increasing public assistance and Medicaid recoveries due the Department, chiefly in the form of mortgages held by DSS from property owners who obtain public assistance benefits. DSS collects these mortgages when the property is sold or otherwise transferred. To achieve this goal, six additional staff and a training consultant were hired and trained to specifically target recoveries for Suffolk County. The following is a list of initiatives that were implemented:
  - Sought the help of the County Clerk's office to assist the unit in identifying transactions on properties with DSS mortgages, and to expand their electronic database to include pre-1987 DSS mortgages often overlooked by private title companies. As a result, the Clerk's Office has now provided staff access to a new web-based tool to search land records, which provides up-to-date

SOCIAL SERVICES

information on all property transactions. In addition, the County Clerk's office has agreed to image all DSS mortgages prior to 1987 so that Title Companies will include our liens at closing and insure that DSS is not missed on future transfers.

- Initiated an audit of more than 1,900 current mortgages. This project is being completed in stages based upon four versions of mortgages that DSS has utilized over the last fifty years. The audit indicated that language in mortgages used after 1978 (Paragraph 11 mortgages) provided the County with a great deal of discretion in determining whether a mortgage is due. A&R has established collection criteria to pursue the Paragraph 11 mortgages and has already achieved several successful recoveries.
- Implemented other resource recovery initiatives in the real property case load include creating databases to monitor properties placed in life estates and trusts so that collection can commence immediately when the DSS lien becomes due.

7. **Information Technology Division:**

- Emergency Services Phone System - To increase the capability of SCPD 911 operators to transfer calls to the emergency services phone line, the department purchased and installed a call management system. This new call management system provides call management, call queuing and reporting functionality for the Emergency Services unit.
- OneNet - Continued to work on a joint project with the New York State Office for Technology and the Department of Information Technology Services to restructure its shared network resources to improve security, consolidate equipment and reduce costs. In 2009, upgrades were completed to allow the Mary Gordon center and all our temporary assistance centers to operate on this connection.
- Website Redesign - The Department of Information Technology Services worked closely with the division to redesign the site and quickly find desired information. Improvements include the following:
  - Use of a "Contact Us" form, with an automatic customized reply to the constituent, based on the service area selected.
  - Better graphics and a more "easy-to-navigate" format.
  - Addition of calendar pages for each center to easily see services offered and hours of operation.
  - Addition of a brochure page for viewing or downloading DSS brochures in .pdf format.

SOCIAL SERVICES

2011 Executive Recommendations

I am proposing a budget of $578,054,725 for the Department of Social Services for the fiscal year 2011. Major recommendations are as follows:

1. Transfers the Youth Bureau in its entirety, including seven (7) positions, from the Office of the County Executive into the Department of Social Services. The move will better align services, ensure better contract coordination, provide more oversight and enhance access to grant funding opportunities. New York State Office of Children and Family Services will continue to fund youth services, in conjunction with the county and towns.
2. Created ninety-two (92) Medicaid positions, twenty-one (21) over the requested, in large part due to the increased workload that resulted from the downturn of the economy.
3. Provides funding for eight (8) new positions to create a new Child Protective Services (CPS) Investigation team. This unit will be comprised of one Caseworker Supervisor, one Senior Caseworker, five Caseworker Trainees, and one Clerk Typist. The cost of these positions will be offset through the anticipated savings in child placement costs. The goal, to the greatest extent possible, is to avoid placing a child in a residential or institutional foster care setting.
4. Includes funding for Suffolk County food pantries at the 2010 Recommended levels. This will help prevent any Suffolk County resident from going hungry due to the severe effects of the economic slow down.
5. Creates seventeen (17) new positions under the Client Benefits Division. These positions will be utilized in the Food Stamps, Temporary Assistance and Home Energy Assistance program as these areas are seeing the biggest client volume increases.
6. In order to comply with the Early Retirement Incentive Program and the provisions of Resolution 1724-2010, I have abolished twenty-one (21) positions and downgraded nine (9) positions to lower titles.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Social Services
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
508,501,821	**520,249,966**	**527,881,481**	**Social Services**	**GRAND TOTAL**	**599,422,790**	**578,054,725**	**571,346,590**
338,432	**440,373**	**425,373**	**001 - DSS - 6004 - SOC SVC: COMMODITIES DIST**		**385,548**	**416,048**	**446,548**
338,432	**440,373**	**425,373**	**4 000 CONTRACTUAL EXPENSES**		**385,548**	**416,048**	**446,548**
0	0	0	4980 0000	-CONTRACTED AGENCIES	0	11,500	0
223,990	230,548	230,548	AKL3	-LONG ISLAND CARES	225,548	225,548	234,548
0	5,000	5,000	HHU1	-ST.JOSEPH'S PARISH O/R SHEPARD	5,000	5,000	0
0	5,000	5,000	HLL1	-COMMUNITY ACTION OF SOUTHOLD TOWN (CAST)	5,000	5,000	5,000
65,000	89,825	89,825	HNC1	-ISLAND HARVEST	65,000	70,000	95,000
5,000	5,000	5,000	HNK1	-LI COUNCIL OF CHURCHES FOOD PANTRY	5,000	5,000	0
0	5,000	5,000	HNL1	-LIGHTHOUSE MISSION	5,000	5,000	0
0	5,000	5,000	HPI1	-SAINT JOHN THE EVANGELIST ROMAN CATHOLIC CHURCH F	5,000	5,000	0
5,000	5,000	5,000	HQG1	-ST.MARY'S OUTREACH (EAST ISLIP)	5,000	5,000	0
5,000	5,000	5,000	HQQ1	-TRINITY LUTHERAN FOOD PANTRY	5,000	5,000	0
0	5,000	0	HRI1	-WESTMINSTER PRESBYTERIAN CHURCH OUTREACH PROGR	0	0	0
5,000	5,000	5,000	HTC1	-THE GREATER SAYVILLE FOOD PANTRY	5,000	5,000	5,000
5,000	10,000	10,000	HVS1	-HUNTINGTON COMMUNITY FOOD COUNCIL	5,000	5,000	5,000
4,442	5,000	5,000	HVY1	-FIRST BAPTIST CHURCH OUTREACH FOOD PANTRY	5,000	5,000	0
0	5,000	5,000	HVZ1	-HUMAN RESOURCES PROGRAM OF SOUTHAMPTON	5,000	5,000	5,000
5,000	10,000	10,000	HWA1	-SAG HARBOR FOOD PANTRY	5,000	5,000	5,000
0	5,000	5,000	HWB1	-ST. MARY'S FOOD PANTRY	5,000	5,000	0
0	5,000	0	HWC1	-CHRIST THE KING OUTREACH	0	0	0
0	5,000	5,000	HYW1	-ST. PATRICK HOSPITALITY CENTER	5,000	10,000	5,000
5,000	15,000	5,000	JBR1	-ST. PETERS LUTHERAN CHURCH OUTREACH	5,000	7,000	6,000
5,000	5,000	5,000	JBS1	-ST. ELIZABETH'S PARISH OUTREACH	5,000	7,000	6,000
0	5,000	5,000	JEI1	-HARRISON HALE COMMUNITY ACTION CENTER	5,000	5,000	0
5,000	5,000	5,000	JEP1	-HAVING FRIENDS INN	5,000	5,000	5,000
0	0	5,000	JIX1	-ST. PATRICK'S PARISH OUTREACH	5,000	0	0
0	0	0	JKN1	-FIRST CONGREGATIONAL CHURCH	0	5,000	5,000
0	0	0	JKO1	-THE METHODIST CHURCH	0	5,000	5,000
0	0	0	JLF1	-BABYLON INTER FAITH CLERGY CLUSTER	0	0	5,000
0	0	0	JLG1	-BABYLON ROTARY CLUB (FOOD COLLECTION)	0	0	5,000
0	0	0	JLH1	-EAST HAMPTON FOOD PANTRY	0	0	5,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Social Services
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
0	0	0	4980	JLI1	-INTERFAITH NUTRITION NETWORK	0	0	5,000
0	0	0		JLJ1	-INTERFAITH NUTRITION NETWORK (ROCKY POINT INVITED I	0	0	5,000
0	0	0		JLK1	-INTERFAITH NUTRITION NETWORK (THEE ISLAND INN)	0	0	5,000
0	0	0		JLL1	-RIVERHEAD SALVATION ARMY	0	0	5,000
0	0	0		JLM1	-ST. ANTHONY OF PADUA R.C.C. OUTREACH	0	0	5,000
0	0	0		JLN1	-ST. FRANCIS DESALES OUTREACH	0	0	5,000
0	0	0		JLO1	-ST. JOSEPH THE WORKER OUTREACH	0	0	5,000
0	0	0		JLP1	-ST. LOUIS DE MONTFORT R.C.C. OUTREACH	0	0	5,000
0	0	0		JLQ1	-ST. SYLVESTER PARISH OUTREACH	0	0	5,000
7,391,139	**8,283,853**	**8,034,506**	**001 - DSS - 6005 - DSS: ADMINISTRATION**			**8,013,541**	**7,407,152**	**7,407,152**
7,099,553	**7,919,962**	**7,624,547**	**1 000**		**PERSONAL SERVICES**	**7,614,185**	**7,029,922**	**7,029,922**
42,003	0	126,786	1020	0000	-TERMINAL VACATION PAY	0	0	0
18,596	0	84,902	1050	0000	-TERMINAL SICK LEAVE PAYMENTS	0	0	0
119,850	129,600	113,700	1060	0000	-LONGEVITY PAY	122,250	110,450	110,450
5,614	0	3,336	1080	0000	-RETRO & VACATION PAY	0	0	0
6,759,958	7,242,917	6,834,981	1100	0000	-PERMANENT SALARIES	6,884,965	6,435,602	6,385,502
197,009	239,345	200,771	1120	0000	-OVERTIME SALARIES	298,870	225,870	225,870
181,140	285,100	200,000	1130	0000	-TEMPORARY SALARIES - NO FRINGE	285,100	235,000	285,100
548	0	1,980	1230	0000	-WORKMAN'S COMPENSATION - DISAB	0	0	0
14,460	0	6,900	1270	0000	-DISABILITY INCOME	0	0	0
-261,490	0	29,740	1380	0000	-DEFERRED PAY	0	0	0
7,250	8,000	7,500	1400	0000	-CLEANING ALLOWANCE	8,000	8,000	8,000
0	0	-449	1440	0000	-FURLOUGH	0	0	0
14,615	15,000	14,400	1620	0000	-OT - STRAIGHT TIME	15,000	15,000	15,000
365	**6,100**	**3,000**	**2 000**		**EQUIPMENT**	**3,852**	**3,000**	**3,000**
365	6,100	3,000	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE	3,852	3,000	3,000
206,759	**270,891**	**295,979**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**268,800**	**250,100**	**250,100**
41,600	41,601	37,441	3010	0000	-OFFICE SUPPLIES	21,540	21,540	21,540
18,000	18,000	18,000	3020	0000	-POSTAGE	20,000	19,000	19,000
173	13,667	12,206	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR	8,560	8,560	8,560
10,408	11,401	11,400	3040	0000	-OUTSIDE PRINTING	14,000	12,500	12,500
5,923	8,400	8,041	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS	8,100	8,100	8,100

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Social Services
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
12,449	20,000	14,653	3080	0000	-RESEARCH & LAW BOOKS	15,000	15,000	15,000
5,737	9,121	9,120	3250	0000	-BUILDING MATERIALS	10,000	10,000	10,000
2,485	4,000	3,000	3310	0000	-CLOTHING & ACCESSORIES	4,000	3,000	3,000
12,057	15,500	12,118	3390	0000	-POLICEMAN SUPPLIES	15,500	12,500	12,500
734	5,200	1,500	3500	0000	-OTHER: UNCLASSIFIED	5,200	2,000	2,000
23,557	30,000	35,500	3510	0000	-RENT: BUSINESS MACHINES & SYS	40,000	40,000	40,000
13,007	20,000	14,000	3610	0000	-REPAIRS: OFFICE EQUIPMENT	20,000	14,000	14,000
38,010	50,000	94,600	3650	0000	-REPAIRS: BUILDINGS	60,000	60,000	60,000
0	0	400	3770	0000	-ADVERTISING	400	400	400
21,582	23,001	21,000	3930	0000	-CARTAGE	25,000	22,000	22,000
1,037	1,000	3,000	3950	0000	-NOTARY FEES	1,500	1,500	1,500
84,462	**86,900**	**110,980**	**4 000**		**CONTRACTUAL EXPENSES**	**126,704**	**124,130**	**124,130**
5,442	5,300	3,800	4015	0000	-CELLULAR COMMUNICATIONS	6,000	4,500	4,500
810	900	880	4310	0000	-EMPLOYEE MISC-EXPENSES	1,000	880	880
3,828	5,000	4,000	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT	5,000	4,000	4,000
15,154	16,000	15,000	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	18,000	15,500	15,500
2,331	3,250	1,500	4340	0000	-TRAVEL: OTHER	5,254	2,000	2,000
0	400	250	4360	0000	-EMPLOYEE TRAINING	400	250	250
56,897	56,050	85,550	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	91,050	85,000	85,000
0	0	0	4982	0000	-PROMPT PAY PENALTY	0	12,000	12,000
2,359,309	**2,591,630**	**2,519,520**	**001 - DSS - 6006 - INFORMATION TECHNOLOGY**			**2,641,797**	**2,224,088**	**2,224,088**
1,978,461	**2,151,786**	**2,179,658**	**1 000**		**PERSONAL SERVICES**	**2,352,347**	**1,998,608**	**1,998,608**
0	0	53,309	1020	0000	-TERMINAL VACATION PAY	0	0	0
0	0	34,815	1050	0000	-TERMINAL SICK LEAVE PAYMENTS	0	0	0
37,600	37,750	36,700	1060	0000	-LONGEVITY PAY	35,550	25,950	25,950
1,930,594	2,032,536	1,967,505	1100	0000	-PERMANENT SALARIES	2,235,297	1,900,058	1,900,058
19,892	35,000	25,000	1120	0000	-OVERTIME SALARIES	25,000	25,000	25,000
52,424	45,000	43,200	1130	0000	-TEMPORARY SALARIES - NO FRINGE	54,000	46,000	46,000
11,100	0	0	1270	0000	-DISABILITY INCOME	0	0	0
-74,130	0	17,689	1380	0000	-DEFERRED PAY	0	0	0
-629	0	0	1440	0000	-FURLOUGH	0	0	0
1,610	1,500	1,440	1620	0000	-OT - STRAIGHT TIME	2,500	1,600	1,600

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2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
46,642	**50,000**	**35,000**	**2 000**	**EQUIPMENT**		**49,000**	**42,000**	**42,000**
46,642	50,000	35,000	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE	49,000	42,000	42,000
215,868	**318,624**	**269,612**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**		**188,930**	**142,930**	**142,930**
105,574	105,601	95,041	3010	0000	-OFFICE SUPPLIES	8,430	8,430	8,430
9,149	20,000	11,850	3015	0000	-COMPUTER & DATA STORAGE SUPPLY	5,000	5,000	5,000
0	37,501	37,501	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR	3,280	3,280	3,280
0	0	0	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS	400	400	400
0	0	0	3080	0000	-RESEARCH & LAW BOOKS	400	400	400
18,944	12,000	1,000	3160	0000	-COMPUTER SOFTWARE	12,000	1,000	1,000
216	1,000	1,000	3500	0000	-OTHER: UNCLASSIFIED	1,000	1,000	1,000
4,114	8,000	8,000	3510	0000	-RENT: BUSINESS MACHINES & SYS	4,500	4,500	4,500
73,350	116,121	104,819	3610	0000	-REPAIRS: OFFICE EQUIPMENT	138,920	108,920	108,920
4,520	18,401	10,401	3650	0000	-REPAIRS: BUILDINGS	15,000	10,000	10,000
118,338	**71,220**	**35,250**	**4 000**	**CONTRACTUAL EXPENSES**		**51,520**	**40,550**	**40,550**
1,826	1,500	3,700	4015	0000	-CELLULAR COMMUNICATIONS	4,000	4,000	4,000
111,200	60,000	25,000	4210	0000	-COMPUTER SERVICES	40,000	30,000	30,000
56	320	200	4310	0000	-EMPLOYEE MISC-EXPENSES	320	200	200
892	1,200	1,000	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT	1,200	1,000	1,000
3,883	4,500	4,000	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	4,500	4,000	4,000
458	525	450	4340	0000	-TRAVEL: OTHER	525	450	450
24	175	100	4360	0000	-EMPLOYEE TRAINING	175	100	100
0	3,000	800	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	800	800	800
10,101,241	**10,468,170**	**11,243,171**	**001 - DSS - 6008 - HOUSING EMPLOYMENT & CHILDCARE**			**10,593,119**	**6,470,864**	**6,471,417**
8,619,885	**9,171,399**	**9,256,662**	**1 000**	**PERSONAL SERVICES**		**8,080,792**	**5,182,295**	**5,182,295**
34,982	0	200,234	1020	0000	-TERMINAL VACATION PAY	0	0	0
12,424	0	240,488	1050	0000	-TERMINAL SICK LEAVE PAYMENTS	0	0	0
147,400	159,750	153,900	1060	0000	-LONGEVITY PAY	137,200	68,700	68,700
1,532	0	1,729	1080	0000	-RETRO & VACATION PAY	0	0	0
8,580,664	8,845,673	8,408,193	1100	0000	-PERMANENT SALARIES	7,704,534	4,951,664	4,951,664
108,750	105,686	106,459	1120	0000	-OVERTIME SALARIES	171,441	110,441	110,441
49,168	59,290	55,000	1130	0000	-TEMPORARY SALARIES - NO FRINGE	65,617	50,290	50,290
9,066	0	0	1230	0000	-WORKMAN'S COMPENSATION - DISAB	0	0	0

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2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
1,320	0	21,300	1270	0000	-DISABILITY INCOME	0	0	0
0	0	12,775	1350	0000	-PAYMENT AFTER DEATH	0	0	0
-320,481	0	57,440	1380	0000	-DEFERRED PAY	0	0	0
-6,397	0	-1,816	1440	0000	-FURLOUGH	0	0	0
1,458	1,000	960	1620	0000	-OT - STRAIGHT TIME	2,000	1,200	1,200
1,735	**1,900**	**3,730**	**2 000**		**EQUIPMENT**	**5,320**	**2,320**	**2,320**
1,735	1,900	3,730	2010	0000	-FURNITURE & FURNISHINGS	5,320	2,320	2,320
79,553	**74,721**	**95,180**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**121,782**	**112,482**	**112,482**
20,049	20,081	18,073	3010	0000	-OFFICE SUPPLIES	29,730	29,730	29,730
22,320	22,320	22,320	3020	0000	-POSTAGE	22,320	22,320	22,320
0	375	375	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR	11,565	11,565	11,565
3,063	3,200	3,200	3040	0000	-OUTSIDE PRINTING	3,200	3,200	3,200
379	600	500	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS	600	500	500
86	720	220	3080	0000	-RESEARCH & LAW BOOKS	500	250	250
900	2,000	600	3500	0000	-OTHER: UNCLASSIFIED	2,000	750	750
8,564	12,225	12,225	3510	0000	-RENT: BUSINESS MACHINES & SYS	6,500	6,500	6,500
920	1,200	1,000	3610	0000	-REPAIRS: OFFICE EQUIPMENT	1,200	1,000	1,000
23,256	12,000	36,267	3650	0000	-REPAIRS: BUILDINGS	43,767	36,267	36,267
17	0	400	3770	0000	-ADVERTISING	400	400	400
1,400,068	**1,220,150**	**1,887,599**	**4 000**		**CONTRACTUAL EXPENSES**	**2,385,225**	**1,173,767**	**1,174,320**
7,218	7,500	3,000	4015	0000	-CELLULAR COMMUNICATIONS	3,000	3,000	3,000
393,783	423,825	383,825	4140	0000	-TRANSPORTATION: INDIGENTS	445,016	400,016	400,016
276	400	300	4310	0000	-EMPLOYEE MISC-EXPENSES	400	300	300
2,616	3,000	3,000	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT	3,000	3,000	3,000
64,467	75,000	68,473	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	72,473	68,473	68,473
48	350	100	4340	0000	-TRAVEL: OTHER	600	100	100
12	150	150	4360	0000	-EMPLOYEE TRAINING	350	200	200
117,088	141,000	126,404	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	164,753	134,753	134,753
0	0	440,825	4770	0000	-SPECIAL SERVICES	0	0	0
0	0	0	4980	ADB2	-CHILD CARE COUNCIL OF SUFFOLK	133,618	0	0
9,447	9,447	9,447		GBG1	-COMMUNITY DEVELOPE CORP OF LI	9,447	9,447	5,000
0	0	0		GGN1	-CHILD CARE COUNCIL OF SUFFOLK	986,153	0	0

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2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
0	0	0	4980 GKN1	-CHILD CARE CNCL CDC SUFF LOAN	11,937	0	0
37,479	38,646	38,646	GKP1	-NASSAU/SUFFOLK COALTN HOMELESS	38,646	38,646	38,646
135,664	143,380	143,380	GUX1	-FAMILY SVC LEAGUE PROGRAM HOME	143,380	143,380	143,380
49,880	0	108,244	GVO1	-DSS:PUBLIC ASSIST ADMIN	0	0	0
376,078	187,525	262,484	GYD1	-EAC - SANCTIONED CLIENT OUT	187,525	187,525	187,525
74,151	141,832	141,832	HHI1	-UNITED VETERANS BEACON HOUSE	141,832	141,832	141,832
5,000	5,000	5,000	HMA1	-FAMILY SERVICE LEAGUE - HUNTINGTON INTERFAITH HOME	0	0	5,000
40,583	43,095	43,095	HYN1	-PECONIC COMMUNITY COUNCIL	43,095	43,095	43,095
86,279	0	89,394	JDQ1	-EDUCATION AND ASSISTANCE CORPORATION (EAC), SNAP P	0	0	0
0	0	20,000	JIW1	-SUFFOLK COUNTY BAR PRO BONO FOUNDATION	0	0	0
32,303	**92,000**	**35,400**	**001 - DSS - 6009**	**- DSS: RENOVATIONS**	**111,640**	**35,640**	**35,640**
32,303	**92,000**	**35,400**	**2 000**	**EQUIPMENT**	**111,640**	**35,640**	**35,640**
0	0	0	2010 0000	-FURNITURE & FURNISHINGS	50,000	0	0
32,303	92,000	35,400	2500 0000	-OTHER EQUIPMENT NOT OTHERWISE	61,640	35,640	35,640
29,153,401	**31,113,929**	**31,482,585**	**001 - DSS - 6010**	**- FAMILY, CHILDREN & ADULT SERVICES**	**34,216,863**	**32,960,529**	**34,353,029**
24,405,844	**26,205,126**	**26,583,535**	**1 000**	**PERSONAL SERVICES**	**29,388,715**	**27,974,896**	**29,274,896**
98,775	0	174,803	1020 0000	-TERMINAL VACATION PAY	0	0	0
59,012	0	30,665	1040 0000	-HOLIDAY PAY	0	0	0
67,579	0	155,021	1050 0000	-TERMINAL SICK LEAVE PAYMENTS	0	0	0
273,850	301,800	288,450	1060 0000	-LONGEVITY PAY	369,400	331,550	331,550
1,050	0	1,125	1070 0000	-SPECIAL PAYMENT PER EMPLOYEE C	1,050	1,050	1,050
21,504	0	10,746	1080 0000	-RETRO & VACATION PAY	0	0	0
23,959,416	25,094,103	24,987,563	1100 0000	-PERMANENT SALARIES	28,168,787	26,812,818	28,112,818
640,505	637,000	611,520	1120 0000	-OVERTIME SALARIES	626,857	626,857	626,857
120,596	153,648	140,530	1130 0000	-TEMPORARY SALARIES - NO FRINGE	176,116	156,116	156,116
44,881	0	47,230	1230 0000	-WORKMAN'S COMPENSATION - DISAB	0	0	0
14,940	0	59,640	1270 0000	-DISABILITY INCOME	0	0	0
-923,983	0	41,618	1380 0000	-DEFERRED PAY	0	0	0
200	200	200	1400 0000	-CLEANING ALLOWANCE	200	200	200
-7,909	0	-3,576	1440 0000	-FURLOUGH	0	0	0
35,428	18,375	38,000	1620 0000	-OT - STRAIGHT TIME	46,305	46,305	46,305
5,485	**3,315**	**1,870**	**2 000**	**EQUIPMENT**	**8,436**	**2,000**	**2,000**
2,608	2,235	1,870	2010 0000	-FURNITURE & FURNISHINGS	7,900	2,000	2,000

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2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
0	800	0	2090	0000	-RADIO & COMMUNICATION	536	0	0
2,877	280	0	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE	0	0	0
113,914	**137,324**	**131,876**	**3 000**		**SUPPLIES, MATERIAL & OTHER EXP**	**251,305**	**248,805**	**248,805**
43,974	55,000	49,500	3010	0000	-OFFICE SUPPLIES	107,540	107,540	107,540
10,800	10,801	10,801	3020	0000	-POSTAGE	17,100	17,100	17,100
120	4,501	2,501	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR	44,165	44,165	44,165
528	1,121	1,121	3040	0000	-OUTSIDE PRINTING	1,500	1,500	1,500
189	100	100	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS	300	300	300
106	1,601	600	3080	0000	-RESEARCH & LAW BOOKS	600	600	600
5,326	9,800	5,648	3500	0000	-OTHER: UNCLASSIFIED	10,000	7,500	7,500
50,548	52,000	58,545	3510	0000	-RENT: BUSINESS MACHINES & SYS	67,000	67,000	67,000
763	800	1,460	3610	0000	-REPAIRS: OFFICE EQUIPMENT	1,500	1,500	1,500
1,560	1,600	1,600	3770	0000	-ADVERTISING	1,600	1,600	1,600
4,628,157	**4,768,164**	**4,765,304**	**4 000**		**CONTRACTUAL EXPENSES**	**4,568,407**	**4,734,828**	**4,827,328**
87,916	72,000	106,200	4015	0000	-CELLULAR COMMUNICATIONS	140,000	120,000	120,000
2,386	2,400	2,400	4310	0000	-EMPLOYEE MISC-EXPENSES	2,400	2,400	2,400
14,621	14,800	14,800	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT	14,800	14,800	14,800
605,999	510,000	549,000	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	608,169	608,169	608,169
0	128	0	4340	0000	-TRAVEL: OTHER	128	128	128
11,437	11,000	11,000	4350	0000	-TRAVEL: INVESTIGATION	11,000	11,000	11,000
7,169	12,000	6,000	4360	0000	-EMPLOYEE TRAINING	8,280	6,000	6,000
573,859	697,750	570,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	696,929	596,929	596,929
499,454	529,991	529,991	4980	AHE1	-FAMILY SVC LEAGUE OF SUFF CTY	529,991	529,991	529,991
64,843	45,303	45,303		ANU1	-PRONTO OF LONG ISLAND, INC	0	0	30,000
168,819	172,156	172,156		GDM1	-EAC CHILD ADVOCACY	172,156	172,156	172,156
206,813	217,922	217,922		GDQ1	-EAC INC FAMILY DRUG COURT	217,922	217,922	217,922
149,146	160,838	160,838		GEF1	-FAMILY SV LEAGUE CCSI CONTRACT	160,838	160,838	160,838
82,457	35,000	0		GGY1	-VINES	0	0	0
344,152	350,511	350,511		GNJ1	-FAMILY & CHILDRENS ASSOC	350,511	350,511	350,511
94,233	0	0		GNV1	-PEDERSON KRAG	0	0	0
429,512	456,709	456,709		GVI1	-HOPE FOR YOUTH, INC	456,709	456,709	456,709
369,862	418,831	418,831		GVL1	-EAC ENHANCED SUPERVISED VISIT	418,831	418,831	418,831

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89,778	100,000	100,000	4980	GZP1	-FRIENDS OF KAREN	0	0	81,000
15,000	15,000	15,000		GZQ1	-MINISTRY OF HOPE OF EASTERN LI	0	2,000	15,000
5,000	0	0		HIO1	-CHILD ABUSE PREVENTION SERVICES	0	1,500	5,000
0	5,000	5,000		HVU1	-FAMILY SERVICE LEAGUE-MIDDLE COUNTRY LIBRARY SOCI	0	0	0
52,684	0	0		JDK1	-PEDERSON KRAG ENHANCED COMPREHENSIVE CASE MANA	0	0	0
753,017	779,743	779,743		JDW1	-SCO FAMILY OF SERVICES, INC	779,743	779,743	779,743
0	161,082	253,900		JEO1	-TIMOTHY HILL RANCH	0	0	175,201
0	0	0		JEQ1	-SCO FAMILY OF SERVICES, INC	0	175,201	0
0	0	0		JKG1	-SUFFOLK Y JCC-JUDY LAZAR PARENTING RESOURCE CENTE	0	35,000	0
0	0	0		JKH1	-SUFFOLK Y JCC-TRANSITIONAL FAMILIES	0	75,000	75,000
18,605,114	**19,500,000**	**19,500,000**	**001 - DSS - 6012 - HANDI. CHILD MAINT PROGRAM**		**M**	**20,000,000**	**20,200,000**	**20,200,000**
18,605,114	**19,500,000**	**19,500,000**	**4 000**	**CONTRACTUAL EXPENSES**		**20,000,000**	**20,200,000**	**20,200,000**
2,605,209	3,000,000	2,600,000	4610	0000	-DSS STATE CHARGEBACKS	M 3,000,000	2,900,000	2,900,000
15,999,905	16,500,000	16,900,000	4690	0000	-ASSISTANCE PROGRAMS	M 17,000,000	17,300,000	17,300,000
0	**0**	**0**	**001 - DSS - 6013 - YOUTH BUREAU**			**7,490,742**	**7,262,449**	**0**
0	**0**	**0**	**1 000**	**PERSONAL SERVICES**		**359,566**	**409,443**	**0**
0	0	0	1060	0000	-LONGEVITY PAY	3,750	3,750	0
0	0	0	1100	0000	-PERMANENT SALARIES	348,316	399,193	0
0	0	0	1130	0000	-TEMPORARY SALARIES - NO FRINGE	7,500	6,500	0
0	**0**	**0**	**2 000**	**EQUIPMENT**		**3,500**	**3,000**	**0**
0	0	0	2010	0000	-FURNITURE & FURNISHINGS	1,500	1,500	0
0	0	0	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE	2,000	1,500	0
0	**0**	**0**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**		**33,639**	**29,789**	**0**
0	0	0	3010	0000	-OFFICE SUPPLIES	5,650	5,000	0
0	0	0	3020	0000	-POSTAGE	1,000	1,000	0
0	0	0	3040	0000	-OUTSIDE PRINTING	549	549	0
0	0	0	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS	1,200	1,000	0
0	0	0	3080	0000	-RESEARCH & LAW BOOKS	140	140	0
0	0	0	3500	0000	-OTHER: UNCLASSIFIED	17,000	15,000	0
0	0	0	3510	0000	-RENT: BUSINESS MACHINES & SYS	4,000	3,500	0
0	0	0	3610	0000	-REPAIRS: OFFICE EQUIPMENT	4,000	3,500	0
0	0	0	3770	0000	-ADVERTISING	100	100	0

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2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
0	**0**	**0**	**4 000**	**CONTRACTUAL EXPENSES**		**7,094,037**	**6,820,217**	**0**
0	0	0	4015	0000 -CELLULAR COMMUNICATIONS		1,000	500	0
0	0	0	4330	0000 -TRAVEL: EMPLOYEE CONTRACTS		2,120	2,000	0
0	0	0	4340	0000 -TRAVEL: OTHER		400	400	0
0	0	0	4560	0000 -FEES FOR SERVICES: NON-EMPLOY		13,000	13,000	0
0	0	0	4980	0000 -CONTRACTED AGENCIES		156,060	185,060	0
0	0	0		AAS1 -BABYLON VILLAGE YOUTH		8,446	8,446	0
0	0	0		ABC1 -BELLPORT COMM ACTION COMMITTEE		167,838	167,838	0
0	0	0		ACB1 -BRENTWOOD YOUTH DEVEL CORP		62,196	62,196	0
0	0	0		ACE1 -BRIDGEHMPTN CHLD CARE & REC CT		47,442	47,442	0
0	0	0		ACJ1 -BROOKHAVEN HOMELESS		9,295	9,295	0
0	0	0		ADR1 -COMMUNITY PROGRAM CENTER OF LI		32,425	32,425	0
0	0	0		ADW1 -COMSEWOGUE YOUTH CLUB INC		28,165	29,165	0
0	0	0		AEL1 -COPIAGUE YOUTH COUNCIL		55,234	55,234	0
0	0	0		AEM1 -COPIAGUE YOUTH LEAGUE		5,630	5,630	0
0	0	0		AEX1 -DEER PARK COMMUNITY ORG INC		64,874	64,874	0
0	0	0		AFS1 -EAST HAMPTON JUVENILE AID		18,603	18,603	0
0	0	0		AGN1 -FAMILY COURT WAITING ROOM		136,853	136,853	0
0	0	0		AGS1 -FAMILY SERVICE LEAGUE		182,249	182,249	0
0	0	0		AIF1 -GORDON HEIGHTS YOUTH PROGRAM		38,247	38,247	0
0	0	0		AIG1 -GREAT SOUTH BAY YMCA,BAY SHORE		22,523	22,523	0
0	0	0		AII1 -HALF HOLLOW HILL YOUTH DEV CTR		9,388	9,388	0
0	0	0		AIJ3 -HAMPTON COUNCIL OF CHURCHES IN		72,891	72,891	0
0	0	0		AIV1 -HUNTINGTON HOMELESS		16,792	16,792	0
0	0	0		AIZ1 -HUNTINGTON VILLAGE YOUTH		26,498	26,498	0
0	0	0		AJL1 -ISLIP HOMELESS-YMCA		9,481	9,481	0
0	0	0		AJO1 -ISLIP YMCA-OUTREACH		88,641	88,641	0
0	0	0		AKD1 -LINDENHURST YTH SVCS BOARD IN		104,883	104,883	0
0	0	0		AKT2 -MADONNA HEIGHTS		204,400	204,400	0
0	0	0		ALM1 -MERCY CENTER		209,411	214,411	0
0	0	0		AMJ1 -NORTH AMITYVILLE COMM ECON CNL		16,714	16,714	0
0	0	0		AMK1 -NORTH BABYLON TEEN CENTER INC		44,163	44,163	0
0	0	0		AMN1 -NORTH SHORE YOUTH COUNCIL		170,075	170,075	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Social Services
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
0	0	0	4980	ANO1	-POLICE ATHLETIC LEAGUE-CTYWIDE	98,835	98,835	0
0	0	0		AOE1	-RESPONSE OF SUFFOLK COUNTY IN	48,973	48,973	0
0	0	0		AOF1	-RESPONSE OF SUFFOLK COUNTY IN	39,174	39,174	0
0	0	0		AOJ1	-RIVERHEAD COMM AWARENESS PROG	118,073	118,073	0
0	0	0		AOO1	-RIVERHEAD TEEN CENTER	32,261	32,261	0
0	0	0		AOV1	-S SHORE BOYS CLUB INC SAYVILLE	114,117	114,117	0
0	0	0		AOZ1	-SACHEM TEEN CENTER INC	109,206	109,206	0
0	0	0		APF1	-SAG HARBOR YOUTH CENTER INC	50,326	50,326	0
0	0	0		APT1	-SELDEN-CENTEREACH YTH ASSN IN	150,718	150,718	0
0	0	0		APY1	-SHELTER ISLAND COMM YOUTH ASSN	12,908	12,908	0
0	0	0		AQC4	-SMITH HAVEN MINISTRIES MALL	129,333	129,333	0
0	0	0		AQH1	-SMITHTOWN YOUTH/KINGS PARK	16,431	16,431	0
0	0	0		AQI2	-SNAP	262,603	262,603	0
0	0	0		ARH1	-SOUTHOLD YOUTH BUREAU	10,585	10,585	0
0	0	0		ARN1	-SPRINGS YOUTH ASSOCIATION	11,713	11,713	0
0	0	0		ARY1	-SUFFOLK CNTY SPECIAL OLYMPICS	70,690	70,690	0
0	0	0		ASA1	-SUFFOLK COUNTY BOY SCOUTS	17,039	18,039	0
0	0	0		ASC1	-SUFFOLK COUNTY GIRL SCOUTS IN	30,615	30,615	0
0	0	0		ASU1	-THE MINISTRIES INC (RESIDENCE)	433,335	433,335	0
0	0	0		ASY1	-THREE VILLAGE COMMUNITY SVCS	181,400	181,400	0
0	0	0		ASZ1	-TOWN OF BABYLON	20,271	20,271	0
0	0	0		ATJ1	-TOWN OF BROOKHAVEN	25,395	25,395	0
0	0	0		AUC1	-TOWN OF HUNTINGTON	7,885	7,885	0
0	0	0		AUD1	-TOWN OF HUNTINGTON YOUTH BOARD	133,192	133,192	0
0	0	0		AUI1	-TOWN OF ISLIP	18,339	18,339	0
0	0	0		AUJ1	-TOWN OF ISLIP	83,942	83,942	0
0	0	0		AUK1	-TOWN OF ISLIP	68,588	68,588	0
0	0	0		AVB1	-TOWN OF SMITHTOWN	23,486	23,486	0
0	0	0		AVY1	-UNITED NO AMITY YOUTH	82,859	82,859	0
0	0	0		AYF1	-WEST ISLIP YES	104,706	104,706	0
0	0	0		AYP1	-WYANDANCH YOUTH SERVICES, INC	157,491	157,491	0
0	0	0		DDI1	-SC POLICE ATHELETIC LEAGUE	32,541	32,541	0
0	0	0		DDK1	-SMITHTOWN VETERANS YOUTH	35,166	35,166	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Social Services
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
0	0	0	4980	DDL1	-COLONIAL YOUTH & FAMILY SERVICE	260,494	260,494	0
0	0	0		GAB1	-COLONIAL YTH & FAMILY SVC	54,045	54,045	0
0	0	0		GAC1	-PATCHOGUE MEDFORD YOUTH	128,923	128,923	0
0	0	0		GDK1	-HECKSHER STATE PARK YOUTH	34,985	34,985	0
0	0	0		GDT1	-THE SUNSHINE CENTER INC	37,270	37,270	0
0	0	0		GFF1	-LI GAY & LESBIAN YOUTH	106,325	106,325	0
0	0	0		GGZ1	-SAG HARBOR SD YOUTH AT RISK	13,801	13,801	0
0	0	0		GHA1	-COUNTYWIDE COUNSEL PGM HUNTGTN	35,475	35,475	0
0	0	0		GHD1	-PARENTS FOR MEGANS LAW	387,554	390,554	0
0	0	0		GHM1	-FAMILY SVC LEAGUE/FAST PROGRAM	39,255	39,255	0
0	0	0		GHQ1	-MIDDLE COUNTRY YOUTH ASSN	11,040	11,040	0
0	0	0		GHR1	-SELDN/CENTEREACH LITTLE LEAGUE	11,040	11,040	0
0	0	0		GHU1	-ST JOHN BAPTIST PEER MINISTRY	5,520	5,520	0
0	0	0		GJK1	-FAMILY SVC HUNTGN STA FAM CTR	178,888	178,888	0
0	0	0		GJN1	-ADELANTE OF SUFFOLK CTY INC	236,067	236,067	0
0	0	0		GJQ1	-MIDDLE COUNTRY PUBLIC LIBRARY	18,280	18,280	0
0	0	0		GKJ1	-LIFELINE MEDIATION CENTER	33,122	43,122	0
0	0	0		GLA1	-TOWN OF BABYLON YOUTH BUREAU	93,785	93,785	0
0	0	0		GLF1	-FAMILY SV LEAGUE BAY SHORE CTR	42,993	42,993	0
0	0	0		GMH1	-TRINITY EVANGELICAL LUTHERAN	22,523	22,523	0
0	0	0		GNZ1	-HAUPPAUGE YOUTH ORGANIZATION	34,779	34,779	0
0	0	0		GQD1	-SUFFOLK JEWISH COMM CENTER	520,200	60,000	0
0	0	0		GSL1	-CONNETQUOT YOUTH ATHLETIC LG	5,630	5,630	0
0	0	0		GTZ1	-LAKE GROVE TRIANGLE SOCCER	5,630	5,630	0
0	0	0		GUD1	-MASTIC SPORTS	8,280	8,280	0
0	0	0		HFZ1	-NORTH SHORE LITTLE LEAGUE	0	5,000	0
0	0	0		HGA1	-NORTHEAST YOUTH SPORTS ASSOC.	0	5,000	0
0	0	0		HGM1	-ST CYRIL & METHODIUS OUTREACH	5,000	7,500	0
0	0	0		HGO1	-ST.HUGH'S OUTREACH	5,000	7,000	0
0	0	0		HGT1	-YES INC	0	5,000	0
0	0	0		HKA1	-TRI-COM YTH AGY HUNTINGTON SD	0	21,500	0
0	0	0		HOA1	-MIDDLE ISLAND CARING FOR KIDS	0	7,500	0
0	0	0		HPS1	-SHOREHAM WADING RIVER LITTLE LEAGUE	0	5,000	0

COUNTY OF SUFFOLK ANNUAL BUDGET			DEPARTMENT FUND	Social Services 001		
2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
0	0	0	4980 HTP1 - DEER PARK LITTLE LEAGUE	0	1,000	0
0	0	0	HTR1 - TOWN OF BABYLON YOUTH COURT	0	5,000	0
0	0	0	HXI1 - KEVIN WILLIAMS MEMORIAL FOUNDATION	0	8,500	0
0	0	0	JCQ1 - NORTH SHORE COLTS FOOTBALL LEAGUE	0	7,000	0
0	0	0	JCR1 - SOUND BEACH SOCCER LEAGUE	0	5,000	0
0	0	0	JCS1 - LI SOUND SHARKS FOOTBALL	0	7,000	0
0	0	0	JFE1 - FAMILY SERVICE LEAGUE-OPERATION SUCCESS	0	5,000	0
0	0	0	JFG1 - HELPING HANDS RESCUE MISSION	0	1,000	0
0	0	0	JFK1 - RAINBOW CHIMES, INC.	0	5,000	0
0	0	0	JKI1 - SUFFOLK Y JCC-DISCOVERY MUSEUM AND THE NATIONAL J	0	35,000	0
0	0	0	JKR1 - BAYSHORE HIGH CREW	0	5,000	0
17,774,204	**18,089,065**	**18,221,873**	**001 - DSS - 6015 - DSS: PUBLIC ASSIST ADMIN**	**15,936,127**	**17,377,837**	**17,399,774**
15,520,797	**16,098,891**	**16,258,986**	**1 000 PERSONAL SERVICES**	**15,085,759**	**15,309,666**	**15,309,666**
140,011	0	350,483	1020 0000 - TERMINAL VACATION PAY	0	0	0
64,349	0	231,196	1050 0000 - TERMINAL SICK LEAVE PAYMENTS	0	0	0
240,800	261,060	241,400	1060 0000 - LONGEVITY PAY	204,550	214,750	214,750
13,396	0	1,589	1080 0000 - RETRO & VACATION PAY	0	0	0
14,032,812	14,842,469	14,178,901	1100 0000 - PERMANENT SALARIES	13,796,721	14,056,928	14,056,928
859,388	497,213	663,193	1120 0000 - OVERTIME SALARIES	479,168	515,168	515,168
556,009	488,149	440,623	1130 0000 - TEMPORARY SALARIES - NO FRINGE	525,820	462,820	462,820
23,297	0	0	1230 0000 - WORKMAN'S COMPENSATION - DISAB	0	0	0
64,140	0	33,900	1270 0000 - DISABILITY INCOME	0	0	0
1,605	0	0	1350 0000 - PAYMENT AFTER DEATH	0	0	0
-528,600	0	77,832	1380 0000 - DEFERRED PAY	0	0	0
-1,185	0	-131	1440 0000 - FURLOUGH	0	0	0
54,774	10,000	40,000	1620 0000 - OT - STRAIGHT TIME	79,500	60,000	60,000
3,518	**8,150**	**7,900**	**2 000 EQUIPMENT**	**8,145**	**3,175**	**3,175**
0	5,000	1,000	2010 0000 - FURNITURE & FURNISHINGS	5,120	1,000	1,000
3,478	0	4,600	2020 0000 - OFFICE MACHINES	0	0	0
0	1,350	500	2090 0000 - RADIO & COMMUNICATION	1,350	500	500
40	1,800	1,800	2500 0000 - OTHER EQUIPMENT NOT OTHERWISE	1,675	1,675	1,675
384,316	**409,233**	**372,301**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**	**415,800**	**411,400**	**411,400**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Social Services
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
58,521	59,601	53,640	3010	0000	-OFFICE SUPPLIES	59,550	59,550	59,550
219,368	240,000	220,000	3020	0000	-POSTAGE	220,000	220,000	220,000
797	3,751	3,651	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR	25,500	25,500	25,500
7,952	10,000	12,000	3040	0000	-OUTSIDE PRINTING	10,000	10,000	10,000
984	1,041	1,040	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS	1,300	1,100	1,100
0	500	500	3080	0000	-RESEARCH & LAW BOOKS	700	500	500
6,104	5,200	2,370	3500	0000	-OTHER: UNCLASSIFIED	6,000	3,000	3,000
78,153	81,400	73,260	3510	0000	-RENT: BUSINESS MACHINES & SYS	85,000	85,000	85,000
6,161	7,500	5,600	3610	0000	-REPAIRS: OFFICE EQUIPMENT	7,500	6,500	6,500
6,278	240	240	3770	0000	-ADVERTISING	250	250	250
1,865,573	**1,572,791**	**1,582,686**	**4 000**		**CONTRACTUAL EXPENSES**	**426,423**	**1,653,596**	**1,675,533**
2,241	4,400	1,400	4010	0000	-TELEPHONE & TELEGRAPH	4,400	2,400	2,400
240	325	240	4310	0000	-EMPLOYEE MISC-EXPENSES	325	325	325
14,464	10,000	10,000	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT	10,000	10,000	10,000
4,360	9,000	5,500	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	9,000	6,000	6,000
0	538	250	4340	0000	-TRAVEL: OTHER	893	300	300
0	220	150	4360	0000	-EMPLOYEE TRAINING	245	200	200
81,085	103,200	85,000	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	73,200	93,200	93,200
425,504	0	0	4770	0000	-SPECIAL SERVICES	0	0	0
127,686	133,618	133,618	4980	ADB2	-CHILD CARE COUNCIL OF SUFFOLK	0	133,618	133,618
21,763	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	32,088
22,069	22,088	22,088		GEK1	-VICTIMS INFO BUREAU OF SUFFOLK	22,088	22,088	22,088
894,027	939,193	986,153		GGN1	-CHILD CARE COUNCIL OF SUFFOLK	0	939,193	939,193
150,703	172,922	161,000		GHE1	-CCE-FOOD STAMP PROGRAM	172,922	172,922	172,922
11,742	11,937	11,937		GKN1	-CHILD CARE CNCL CDC SUFF LOAN	0	0	11,937
42,600	44,174	44,174		GNL1	-SC COALITION AGAINST DOM VIOL	44,174	44,174	44,174
0	10,000	10,000		HOR1	-OUR LADY OF LOURDES PARISH OUTREACH	0	10,000	10,000
45,000	45,000	45,000		JEL1	-MIDDLE COUNTRY LIBRARY DATABASE RESOURCE	45,000	45,000	45,000
0	22,000	22,000		JGT1	-TOURO LAW CENTER-MORTGAGE FORECLOSURE AND BANK	0	40,000	40,000
0	0	0		JIW1	-SUFFOLK COUNTY BAR PRO BONO FOUNDATION	0	25,000	25,000
0	0	0		JKF1	-SUFFOLK Y JCC-KIDSPLACE	0	65,000	65,000
211,649	**155,574**	**153,388**	**001 - DSS - 6016 - DSS: TRAINING & STAFF DEVELOP**			**146,470**	**121,372**	**130,196**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Social Services
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
145,643	**151,664**	**150,008**	**1 000**	**PERSONAL SERVICES**		**139,180**	**117,392**	**117,392**
0	0	6,951	1020	0000 - TERMINAL VACATION PAY		0	0	0
0	0	284	1050	0000 - TERMINAL SICK LEAVE PAYMENTS		0	0	0
4,100	4,100	4,250	1060	0000 - LONGEVITY PAY		2,200	2,200	2,200
146,919	147,564	136,529	1100	0000 - PERMANENT SALARIES		136,980	115,192	115,192
289	0	0	1120	0000 - OVERTIME SALARIES		0	0	0
-5,665	0	1,994	1380	0000 - DEFERRED PAY		0	0	0
509	**600**	**420**	**2 000**	**EQUIPMENT**		**750**	**500**	**500**
509	600	420	2440	0000 - INSTRUCTIONAL EQUIPMENT		750	500	500
589	**1,500**	**1,450**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**		**3,120**	**1,720**	**1,720**
335	500	400	3010	0000 - OFFICE SUPPLIES		470	470	470
100	0	100	3020	0000 - POSTAGE		100	100	100
0	0	100	3040	0000 - OUTSIDE PRINTING		100	100	100
0	0	150	3080	0000 - RESEARCH & LAW BOOKS		150	150	150
154	1,000	500	3100	0000 - INSTRUCTIONAL SUPPLIES		1,900	500	500
0	0	0	3500	0000 - OTHER: UNCLASSIFIED		200	200	200
0	0	200	3610	0000 - REPAIRS: OFFICE EQUIPMENT		200	200	200
64,909	**1,810**	**1,510**	**4 000**	**CONTRACTUAL EXPENSES**		**3,420**	**1,760**	**10,584**
63,557	100	100	4310	0000 - EMPLOYEE MISC-EXPENSES		100	100	8,924
24	60	60	4320	0000 - MEALS: EMPLOYEE CSEA CONTRACT		120	60	60
0	0	0	4330	0000 - TRAVEL: EMPLOYEE CONTRACTS		200	0	0
78	150	100	4340	0000 - TRAVEL: OTHER		500	100	100
1,250	1,500	1,250	4560	0000 - FEES FOR SERVICES: NON-EMPLOY		2,500	1,500	1,500
1,976,178	**1,652,684**	**1,652,684**	**001 - DSS - 6017 - DOMESTIC VIOLENCE PROGRAMS**			**1,645,684**	**1,650,684**	**1,750,684**
1,976,178	**1,652,684**	**1,652,684**	**4 000**	**CONTRACTUAL EXPENSES**		**1,645,684**	**1,650,684**	**1,750,684**
138,728	0	0	4980	AMF1 - NASSAU/SUFFOLK LAW SERVICES		0	0	10,000
202,368	197,368	197,368		ASX1 - THE RETREAT, INC.		197,368	197,368	222,368
643,285	533,358	533,358		AWF1 - VICTIMS INFORMATION BUREAU		526,358	531,358	541,358
204,003	215,230	215,230		DDE1 - BRIGHTER TOMORROWS		215,230	215,230	215,230
73,323	73,838	73,838		GHC1 - SUFFOLK CTY COALITION (VAP)		73,838	73,838	73,838
714,472	632,890	632,890		GNK1 - SC COALITION AGAINST DOM VIOL		632,890	632,890	682,890
0	0	0		JLR1 - SEPA MUJER		0	0	5,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Social Services
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED				MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
291,877	**0**	**2,541,639**	**001 - DSS - 6018 - HOMELESS INTERVENTION PROGRAM**			M	**1,175,899**	**0**	**0**
2,888	**0**	**61,611**	**1 000**	**PERSONAL SERVICES**			**35,871**	**0**	**0**
2,888	0	61,611	1130	0000	-TEMPORARY SALARIES - NO FRINGE	M	35,871	0	0
229	**0**	**0**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**			**0**	**0**	**0**
229	0	0	3770	0000	-ADVERTISING	M	0	0	0
288,760	**0**	**2,480,028**	**4 000**	**CONTRACTUAL EXPENSES**			**1,140,028**	**0**	**0**
0	0	148,770	4560	0000	-FEES FOR SERVICES NON-EMPLOY	M	98,770	0	0
288,760	0	2,331,258	4980	0000	-CONTRACTED AGENCIES	M	1,041,258	0	0
0	**0**	**148,283**	**001 - DSS - 6021 - FOOD STAMP ARRA**				**0**	**0**	**0**
0	**0**	**63,283**	**1 000**	**PERSONAL SERVICES**			**0**	**0**	**0**
0	0	29,650	1120	0000	-OVERTIME SALARIES		0	0	0
0	0	33,633	1130	0000	-TEMPORARY SALARIES - NO FRINGE		0	0	0
0	**0**	**85,000**	**2 000**	**EQUIPMENT**			**0**	**0**	**0**
0	0	85,000	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE		0	0	0
0	**0**	**600,000**	**001 - DSS - 6022 - GREEN JOBS CORPS PROGRAM**			M	**0**	**0**	**0**
0	**0**	**600,000**	**4 000**	**CONTRACTUAL EXPENSES**			**0**	**0**	**0**
0	0	600,000	4980	JJR1	-EDUCATION & ASSISTANCE CORPORATION, INC	M	0	0	0
51,327	**47,602**	**32,081**	**001 - DSS - 6035 - TANF NON RES DOM VIOLENCE**				**0**	**0**	**0**
51,327	**47,602**	**32,081**	**4 000**	**CONTRACTUAL EXPENSES**			**0**	**0**	**0**
51,327	47,602	32,081	4980	GSG1	-VICTIMS INFO BUREAU OF SUF CTY		0	0	0
1,757,915	**2,100,000**	**1,900,000**	**001 - DSS - 6040 - NYS CHARGEBACK**				**2,200,000**	**1,900,000**	**1,900,000**
1,757,915	**2,100,000**	**1,900,000**	**4 000**	**CONTRACTUAL EXPENSES**			**2,200,000**	**1,900,000**	**1,900,000**
395,977	400,000	400,000	4230	0000	-AUTOMATED SUPPORT COLL/CHILD S		450,000	400,000	400,000
1,361,938	1,700,000	1,500,000	4610	0000	-DSS STATE CHARGEBACKS		1,750,000	1,500,000	1,500,000
296,893	**281,000**	**267,500**	**001 - DSS - 6070 - DSS: PURCHASE OF SERVICES**				**311,000**	**277,500**	**277,500**
296,893	**281,000**	**267,500**	**4 000**	**CONTRACTUAL EXPENSES**			**311,000**	**277,500**	**277,500**
20,590	28,000	15,000	4650	0000	-EMERGENCY HOUSING		28,000	15,000	15,000
274,703	250,000	250,000	4670	0000	-HOMEMAKER		280,000	260,000	260,000
1,600	3,000	2,500	4680	0000	-CAMPS		3,000	2,500	2,500
2,059,861	**2,100,000**	**2,100,000**	**001 - DSS - 6071 - DSS: MEDICAL EXAMS**			M	**2,545,000**	**2,200,000**	**2,200,000**
2,059,861	**2,100,000**	**2,100,000**	**4 000**	**CONTRACTUAL EXPENSES**			**2,545,000**	**2,200,000**	**2,200,000**
2,059,861	2,100,000	2,100,000	4560	0000	-FEES FOR SERVICES NON-EMPLOY	M	2,545,000	2,200,000	2,200,000

COUNTY OF SUFFOLK ANNUAL BUDGET						DEPARTMENT FUND	Social Services 001	
2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
8,161,661	**9,007,748**	**8,745,203**	**001 - DSS - 6073 - DSS: CHILD SUPPORT ENFORCEMENT**			**8,919,167**	**8,680,993**	**8,680,993**
7,761,387	**8,533,858**	**8,300,071**	**1 000**	**PERSONAL SERVICES**		**8,392,894**	**8,193,387**	**8,193,387**
54,836	0	190,913	1020	0000	-TERMINAL VACATION PAY	0	0	0
9,157	0	75,545	1050	0000	-TERMINAL SICK LEAVE PAYMENTS	0	0	0
140,500	153,950	141,900	1060	0000	-LONGEVITY PAY	144,400	119,150	119,150
2,641	0	7,338	1080	0000	-RETRO & VACATION PAY	0	0	0
7,347,580	7,886,590	7,351,153	1100	0000	-PERMANENT SALARIES	7,740,737	7,576,480	7,576,480
274,198	282,968	282,968	1120	0000	-OVERTIME SALARIES	290,876	290,876	290,876
187,555	207,350	197,350	1130	0000	-TEMPORARY SALARIES - NO FRINGE	213,381	203,381	203,381
4,280	0	2,420	1230	0000	-WORKMAN'S COMPENSATION - DISAB	0	0	0
13,440	0	300	1270	0000	-DISABILITY INCOME	0	0	0
5,227	0	3,381	1350	0000	-PAYMENT AFTER DEATH	0	0	0
-278,650	0	43,803	1380	0000	-DEFERRED PAY	0	0	0
-2,587	0	0	1440	0000	-FURLOUGH	0	0	0
3,209	3,000	3,000	1620	0000	-OT - STRAIGHT TIME	3,500	3,500	3,500
334	**4,555**	**1,250**	**2 000**	**EQUIPMENT**		**5,482**	**1,250**	**1,250**
303	2,655	750	2010	0000	-FURNITURE & FURNISHINGS	4,705	750	750
31	1,900	500	2500	0000	-OTHER EQUIPMENT NOT OTHERWISE	777	500	500
88,066	**110,594**	**106,191**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**		**122,599**	**118,325**	**118,325**
28,690	35,000	33,000	3010	0000	-OFFICE SUPPLIES	33,480	33,000	33,000
40,500	45,000	43,000	3020	0000	-POSTAGE	45,000	43,000	43,000
0	1,500	1,500	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR	13,025	13,025	13,025
1,468	4,000	4,000	3040	0000	-OUTSIDE PRINTING	4,000	4,000	4,000
0	300	0	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS	300	0	0
0	2,294	2,291	3080	0000	-RESEARCH & LAW BOOKS	2,794	2,400	2,400
40	500	400	3500	0000	-OTHER: UNCLASSIFIED	500	400	400
15,180	18,000	18,000	3510	0000	-RENT: BUSINESS MACHINES & SYS	18,500	18,500	18,500
2,187	4,000	4,000	3610	0000	-REPAIRS: OFFICE EQUIPMENT	5,000	4,000	4,000
311,875	**358,741**	**337,691**	**4 000**	**CONTRACTUAL EXPENSES**		**398,192**	**368,031**	**368,031**
0	100	50	4310	0000	-EMPLOYEE MISC-EXPENSES	100	50	50
5,560	5,000	7,000	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT	7,000	7,000	7,000
536	660	660	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	660	660	660

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Social Services
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
32	500	695	4340 0000 -TRAVEL: OTHER		1,861	750	750
0	0	0	4360 0000 -EMPLOYEE TRAINING		540	540	540
68,893	113,900	90,705	4560 0000 -FEES FOR SERVICES: NON-EMPLOY		149,450	120,450	120,450
191,331	193,047	193,047	4980 AFN1 -EAC,INC.		193,047	193,047	193,047
45,523	45,534	45,534	GDP1 -FOCUS		45,534	45,534	45,534
807,604	**1,510,000**	**1,498,000**	**001 - DSS - 6101 - DSS: MEDICAL ASSISTANCE**	**M**	**1,155,000**	**1,608,000**	**1,608,000**
807,604	**1,510,000**	**1,498,000**	**4 000 CONTRACTUAL EXPENSES**		**1,155,000**	**1,608,000**	**1,608,000**
840	20,000	8,000	4560 0000 -FEES FOR SERVICES: NON-EMPLOY	M	20,000	8,000	8,000
806,764	1,490,000	1,490,000	4690 0000 -ASSISTANCE PROGRAMS	M	1,135,000	1,600,000	1,600,000
201,320,236	**190,554,716**	**194,437,316**	**001 - DSS - 6103 - MEDICAID CAP PAYMENT**	**M**	**231,112,597**	**231,112,597**	**231,112,597**
201,320,236	**190,554,716**	**194,437,316**	**4 000 CONTRACTUAL EXPENSES**		**231,112,597**	**231,112,597**	**231,112,597**
201,320,236	190,554,716	194,437,316	4610 0000 -DSS STATE CHARGEBACKS	M	231,112,597	231,112,597	231,112,597
10,818	**13,000**	**12,000**	**001 - DSS - 6106 - DSS: SPECIAL NEEDS PROGRAM**		**13,000**	**12,000**	**12,000**
10,818	**13,000**	**12,000**	**4 000 CONTRACTUAL EXPENSES**		**13,000**	**12,000**	**12,000**
10,818	13,000	12,000	4690 0000 -ASSISTANCE PROGRAMS		13,000	12,000	12,000
51,501,378	**53,600,000**	**57,400,000**	**001 - DSS - 6109 - FAMILY ASSISTANCE**	**M**	**69,200,000**	**61,700,000**	**61,700,000**
51,501,378	**53,600,000**	**57,400,000**	**4 000 CONTRACTUAL EXPENSES**		**69,200,000**	**61,700,000**	**61,700,000**
51,501,378	53,600,000	57,400,000	4690 0000 -ASSISTANCE PROGRAMS	M	69,200,000	61,700,000	61,700,000
1,549,299	**1,633,613**	**1,624,537**	**001 - DSS - 6115 - DSS: ALTERNATIVES FOR YOUTH**		**1,616,279**	**1,613,589**	**1,613,589**
388,449	**420,045**	**410,969**	**1 000 PERSONAL SERVICES**		**402,711**	**400,021**	**400,021**
2,100	2,100	2,100	1060 0000 -LONGEVITY PAY		2,600	2,600	2,600
395,193	407,045	400,369	1100 0000 -PERMANENT SALARIES		388,921	388,921	388,921
6,094	10,400	8,000	1120 0000 -OVERTIME SALARIES		10,290	8,000	8,000
-15,272	0	0	1380 0000 -DEFERRED PAY		0	0	0
-143	0	0	1440 0000 -FURLOUGH		0	0	0
477	500	500	1620 0000 -OT - STRAIGHT TIME		900	500	500
1,160,850	**1,213,568**	**1,213,568**	**4 000 CONTRACTUAL EXPENSES**		**1,213,568**	**1,213,568**	**1,213,568**
318,162	324,299	324,299	4980 0000 -CONTRACTED AGENCIES		324,299	0	0
842,688	889,269	889,269	HKB1 -EAC-AFI		889,269	889,269	889,269
0	0	0	JKE1 -FAMILY SERVICE LEAGUE- AFY AFTERCARE		0	324,299	324,299
0	**0**	**40,000**	**001 - DSS - 6116 - DMR PROJECT**		**0**	**0**	**0**
0	**0**	**3,000**	**2 000 EQUIPMENT**		**0**	**0**	**0**
0	0	3,000	2500 0000 -OTHER EQUIPMENT NOT OTHERWISE		0	0	0

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Social Services
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED			MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
0	**0**	**6,500**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**		**0**	**0**	**0**
0	0	4,000	3010	0000 -OFFICE SUPPLIES		0	0	0
0	0	1,500	3020	0000 -POSTAGE		0	0	0
0	0	500	3080	0000 -RESEARCH & LAW BOOKS		0	0	0
0	0	500	3500	0000 -OTHER: UNCLASSIFIED		0	0	0
0	**0**	**30,500**	**4 000**	**CONTRACTUAL EXPENSES**		**0**	**0**	**0**
0	0	250	4320	0000 -MEALS: EMPLOYEE CSEA CONTRACT		0	0	0
0	0	250	4330	0000 -TRAVEL: EMPLOYEE CONTRACTS		0	0	0
0	0	30,000	4560	0000 -FEES FOR SERVICES: NON-EMPLOY		0	0	0
15,961,307	**17,240,000**	**14,800,000**	**001 - DSS - 6118 - INSTITUTIONAL FOSTER CARE**		**M**	**15,000,000**	**15,000,000**	**14,000,000**
15,961,307	**17,240,000**	**14,800,000**	**4 000**	**CONTRACTUAL EXPENSES**		**15,000,000**	**15,000,000**	**14,000,000**
15,961,307	17,240,000	14,800,000	4690	0000 -ASSISTANCE PROGRAMS	M	15,000,000	15,000,000	14,000,000
5,321,681	**6,100,000**	**5,700,000**	**001 - DSS - 6119 - DSS: FOSTER CARE**		**M**	**6,000,000**	**6,000,000**	**6,000,000**
5,321,681	**6,100,000**	**5,700,000**	**4 000**	**CONTRACTUAL EXPENSES**		**6,000,000**	**6,000,000**	**6,000,000**
5,321,681	6,100,000	5,700,000	4690	0000 -ASSISTANCE PROGRAMS	M	6,000,000	6,000,000	6,000,000
17,236,685	**18,500,000**	**17,230,000**	**001 - DSS - 6120 - DSS: ADOPTION SUBSIDY**		**M**	**17,600,000**	**17,600,000**	**17,600,000**
17,236,685	**18,500,000**	**17,230,000**	**4 000**	**CONTRACTUAL EXPENSES**		**17,600,000**	**17,600,000**	**17,600,000**
17,236,685	18,500,000	17,230,000	4690	0000 -ASSISTANCE PROGRAMS	M	17,600,000	17,600,000	17,600,000
12,899,592	**15,200,000**	**14,000,000**	**001 - DSS - 6121 - INSTITUTIONAL FOSTER CARE/PROB**		**M**	**14,400,000**	**14,400,000**	**14,400,000**
12,899,592	**15,200,000**	**14,000,000**	**4 000**	**CONTRACTUAL EXPENSES**		**14,400,000**	**14,400,000**	**14,400,000**
12,899,592	15,200,000	14,000,000	4690	0000 -ASSISTANCE PROGRAMS	M	14,400,000	14,400,000	14,400,000
41,351,413	**45,000,000**	**49,000,000**	**001 - DSS - 6140 - SAFETY NET**		**M**	**59,250,000**	**53,250,000**	**53,250,000**
41,351,413	**45,000,000**	**49,000,000**	**4 000**	**CONTRACTUAL EXPENSES**		**59,250,000**	**53,250,000**	**53,250,000**
41,351,413	45,000,000	49,000,000	4690	0000 -ASSISTANCE PROGRAMS	M	59,250,000	53,250,000	53,250,000
1,246,052	**1,457,208**	**1,503,008**	**001 - DSS - 6141 - DSS: HEAP**		**M**	**1,755,968**	**1,670,508**	**1,670,508**
555,851	**781,614**	**690,614**	**1 000**	**PERSONAL SERVICES**		**861,274**	**800,614**	**800,614**
555,851	781,614	690,614	1130	0000 -TEMPORARY SALARIES - NO FRINGE	M	861,274	800,614	800,614
1,648	**3,200**	**2,000**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**		**3,200**	**2,400**	**2,400**
441	500	500	3010	0000 -OFFICE SUPPLIES	M	500	500	500
800	800	800	3020	0000 -POSTAGE	M	800	800	800
110	200	200	3040	0000 -OUTSIDE PRINTING	M	200	200	200
298	900	500	3610	0000 -REPAIRS: OFFICE EQUIPMENT	M	900	500	500

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Social Services
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
0	800	0	3770 0000 -ADVERTISING	M	800	400	400
688,552	**672,394**	**810,394**	**4 000 CONTRACTUAL EXPENSES**		**891,494**	**867,494**	**867,494**
3,229	500	2,000	4330 0000 -TRAVEL: EMPLOYEE CONTRACTS	M	600	600	600
3,647	1,500	7,500	4560 0000 -FEES FOR SERVICES: NON-EMPLOY	M	26,500	26,500	26,500
664,019	650,000	780,500	4690 0000 -ASSISTANCE PROGRAMS	M	844,000	820,000	820,000
17,658	20,394	20,394	4980 AGF1 -EMPIRE TRAINING ASSOCIATES	M	20,394	20,394	20,394
1,144,733	**1,600,000**	**1,400,000**	**001 - DSS - 6142 - DSS: EMERGENCY AID TO ADULTS**	M	**1,650,000**	**1,500,000**	**1,500,000**
1,144,733	**1,600,000**	**1,400,000**	**4 000 CONTRACTUAL EXPENSES**		**1,650,000**	**1,500,000**	**1,500,000**
1,144,733	1,600,000	1,400,000	4690 0000 -ASSISTANCE PROGRAMS	M	1,650,000	1,500,000	1,500,000
549,500	**0**	**200,000**	**001 - DSS - 6144 - SUPPLEMENTAL HEATING ASSISTANCE**		**0**	**0**	**0**
549,500	**0**	**200,000**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
549,500	0	200,000	4690 0000 -ASSISTANCE PROGRAMS		0	0	0
32,635,547	**33,000,000**	**30,000,000**	**001 - DSS - 6170 - DSS: DAY CARE**		**33,000,000**	**32,311,723**	**32,311,723**
32,635,547	**33,000,000**	**30,000,000**	**4 000 CONTRACTUAL EXPENSES**		**33,000,000**	**32,311,723**	**32,311,723**
32,635,547	33,000,000	30,000,000	4690 0000 -ASSISTANCE PROGRAMS		33,000,000	32,311,723	32,311,723
1,069,483	**0**	**1,424,226**	**001 - DSS - 6172 - DSS: DAY CARE- ARRA**		**0**	**0**	**0**
1,069,483	**0**	**1,424,226**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
1,069,483	0	1,424,226	4690 0000 -ASSISTANCE PROGRAMS		0	0	0
773,417	**1,200,000**	**775,000**	**001 - DSS - 6191 - DSS: OTHER DISTRICTS**	M	**775,000**	**775,000**	**775,000**
773,417	**1,200,000**	**775,000**	**4 000 CONTRACTUAL EXPENSES**		**775,000**	**775,000**	**775,000**
773,417	1,200,000	775,000	4610 0000 -DSS STATE CHARGEBACKS	M	775,000	775,000	775,000
-14	**0**	**0**	**001 - DSS - 6201 - DSS: MEDICAL ASSIST ADMIN**		**0**	**0**	**0**
-14	**0**	**0**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**
-14	0	0	4140 0000 -TRANSPORTATION: INDIGENTS		0	0	0
294,828	**359,091**	**349,655**	**001 - DSS - 6205 - HOSPITAL OUTREACH SERVICES**		**0**	**0**	**0**
292,207	**355,691**	**346,555**	**1 000 PERSONAL SERVICES**		**0**	**0**	**0**
6,850	5,300	5,300	1060 0000 -LONGEVITY PAY		0	0	0
277,910	311,391	320,955	1100 0000 -PERMANENT SALARIES		0	0	0
18,241	39,000	20,000	1120 0000 -OVERTIME SALARIES		0	0	0
-10,864	0	0	1380 0000 -DEFERRED PAY		0	0	0
70	0	300	1620 0000 -OT - STRAIGHT TIME		0	0	0
2,621	**3,400**	**3,100**	**4 000 CONTRACTUAL EXPENSES**		**0**	**0**	**0**

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Social Services
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED				MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
0	200	100	4310	0000	-EMPLOYEE MISC-EXPENSES		0	0	0
82	400	200	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT		0	0	0
2,539	2,800	2,800	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		0	0	0
22,265,761	**27,358,710**	**26,884,533**	**360**	**-**	**DSS - 6204 - MEDICAID COMPLIANCE**	**M**	**30,562,349**	**30,316,152**	**30,316,152**
20,027,769	**24,830,641**	**24,584,278**	**1**	**000**	**PERSONAL SERVICES**		**27,316,523**	**27,304,873**	**27,304,873**
90,131	0	107,224	1020	0000	-TERMINAL VACATION PAY	M	0	0	0
44,379	0	68,653	1050	0000	-TERMINAL SICK LEAVE PAYMENTS	M	0	0	0
187,700	212,750	220,150	1060	0000	-LONGEVITY PAY	M	230,550	223,900	223,900
5,706	0	6,998	1080	0000	-RETRO & VACATION PAY	M	0	0	0
19,236,590	23,198,597	22,683,491	1100	0000	-PERMANENT SALARIES	M	25,523,770	25,523,770	25,523,770
875,538	999,750	999,750	1120	0000	-OVERTIME SALARIES	M	1,085,793	1,085,793	1,085,793
302,866	369,544	369,500	1130	0000	-TEMPORARY SALARIES - NO FRINGE	M	396,410	396,410	396,410
13,069	0	17,033	1230	0000	-WORKMAN'S COMPENSATION - DISAB	M	0	0	0
29,280	0	20,100	1270	0000	-DISABILITY INCOME	M	0	0	0
-797,963	0	43,424	1380	0000	-DEFERRED PAY	M	0	0	0
-2,440	0	-2,045	1440	0000	-FURLOUGH	M	0	0	0
42,912	50,000	50,000	1620	0000	-OT - STRAIGHT TIME	M	80,000	75,000	75,000
255,063	**147,100**	**114,000**	**2**	**000**	**EQUIPMENT**		**503,140**	**405,640**	**405,640**
54,717	18,100	10,000	2010	0000	-FURNITURE & FURNISHINGS	M	389,050	291,550	291,550
195,697	129,000	104,000	2020	0000	-OFFICE MACHINES	M	109,400	109,400	109,400
4,649	0	0	2090	0000	-RADIO & COMMUNICATION	M	4,690	4,690	4,690
523,853	**577,750**	**527,750**	**3**	**000**	**SUPPLIES, MATERIAL & OTHER EXP**		**922,645**	**766,145**	**766,145**
67,889	80,000	80,000	3010	0000	-OFFICE SUPPLIES	M	135,000	135,000	135,000
0	5,000	3,000	3015	0000	-COMPUTER & DATA STORAGE SUPPLY	M	4,000	4,000	4,000
208,100	275,000	275,000	3020	0000	-POSTAGE	M	350,000	325,000	325,000
0	4,000	4,000	3030	0000	-PHOTOSTAT, PHOTOGRAPH & BLUEPR	M	41,800	41,800	41,800
1,466	1,600	1,600	3040	0000	-OUTSIDE PRINTING	M	1,700	1,700	1,700
0	450	450	3070	0000	-MEMBERSHIPS & SUBSCRIPTIONS	M	450	450	450
0	4,500	4,000	3080	0000	-RESEARCH & LAW BOOKS	M	3,695	3,695	3,695
0	0	0	3100	0000	-INSTRUCTIONAL SUPPLIES	M	1,500	1,500	1,500
13,440	24,000	11,000	3160	0000	-COMPUTER SOFTWARE	M	39,000	22,000	22,000
3,932	5,000	5,000	3500	0000	-OTHER UNCLASSIFIED	M	5,000	5,000	5,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Social Services
FUND 360

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED				MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
60,092	73,000	73,000	3510	0000	-RENT: BUSINESS MACHINES & SYS	M	85,000	85,000	85,000
0	4,500	0	3520	0000	-RENT: AUTOMOBILES	M	4,500	0	0
20,289	84,700	50,700	3610	0000	-REPAIRS: OFFICE EQUIPMENT	M	100,000	65,000	65,000
138,934	15,000	15,000	3650	0000	-REPAIRS: BUILDINGS	M	150,000	75,000	75,000
9,711	1,000	5,000	3770	0000	-ADVERTISING	M	1,000	1,000	1,000
1,459,076	**1,803,219**	**1,658,505**	**4 000**		**CONTRACTUAL EXPENSES**		**1,820,041**	**1,839,494**	**1,839,494**
4,202	8,000	8,000	4015	0000	-CELLULAR COMMUNICATIONS	M	8,000	8,000	8,000
278,070	375,000	270,000	4140	0000	-TRANSPORTATION: INDIGENTS	M	300,000	300,000	300,000
0	20,000	16,000	4210	0000	-COMPUTER SERVICES	M	20,000	20,000	20,000
1,081	1,785	1,785	4310	0000	-EMPLOYEE MISC-EXPENSES	M	1,875	1,875	1,875
16,619	29,610	20,000	4320	0000	-MEALS: EMPLOYEE CSEA CONTRACT	M	31,100	23,000	23,000
27,595	36,500	36,500	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS	M	40,150	40,150	40,150
1,013	2,824	2,000	4340	0000	-TRAVEL: OTHER	M	4,996	2,000	2,000
0	1,000	1,420	4360	0000	-EMPLOYEE TRAINING	M	1,420	1,420	1,420
549,241	653,500	642,800	4560	0000	-FEES FOR SERVICES: NON-EMPLOY	M	702,500	702,500	702,500
0	46,974	31,974	4980	0000	-CONTRACTED AGENCIES	M	47,573	47,573	47,573
581,256	628,026	628,026		JEM1	-SERVISAIR, LLC	M	662,427	692,976	692,976

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT SOCIAL SERVICES
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
TOTAL PERMANENT POSITIONS:					
ADMINISTRATION		191	187	186	186
01-6005-SOCIAL SERVICES-GENERAL ADMIN		145	140	139	139
1000-EXECUTIVE		8	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
SOCIAL SERVICES EXAM V	29	1	TO 01-6008-5000	TO 01-6008-5000	TO 01-6008-5000
ASST TO COMM (SOC SRVCS)	23	1	1	1	1
SECRETARY	17	1	1	1	1
PRINCIPAL CLERK	14	1	1	0 A(001)	0 A(001)
SENIOR CLERK TYPIST	12	1	1	2 N(001)	2 N(001)
1030-COMMISSIONER'S RESPONSE		5	4	4	4
SOCIAL SERVICES EXAM III	23	1	1	1	1
SOCIAL SERVICES EXAM II	19	1	TO 36-6204-4500	TO 36-6204-4500	TO 36-6204-4500
SAFETY OFFICER TRAINEE	17	1	TO 01-6005-1200	TO 01-6005-1200	TO 01-6005-1200
SOC SER EXAM I (SP SPKG)	16	FROM 36-6204-4500	1	1	1
SOCIAL SERVICES EXAM I	16	2	2	2	2
1100-PERSONNEL SERVICES		9	9	9	9
ASST COMM OF SOCIAL SVCS	32	1	1	1	1
ADMINISTRATOR III	28	1	1	1	1
PAYROLL SUPERVISOR	22	1	1	1	1
SECRETARIAL ASSISTANT	17	FROM 01-6006-1580	1	1	1
SENIOR ACCOUNT CLERK	14	5	5	5	5
CLERK TYPIST	09	1	TO 01-6006-1580	TO 01-6006-1580	TO 01-6006-1580
1140-SIU/SECURITY		17	12	12	12
INVESTIGATOR IV	26	1	1	1	1
INVESTIGATOR III	23	2	2	2	2
INVEST II (SPNSH SPKING)	21	1	1	1	1
INVESTIGATOR II	21	5	5	5	5
COMMUNITY DEVEL PGRM TECH	21	1	TO 01-6073-0300	TO 01-6073-0300	TO 01-6073-0300
INVESTIGATOR I	17	1	1	1	1
SECURITY GUARD	13	1	TO 01-6005-1300	TO 01-6005-1300	TO 01-6005-1300
FINGERPRINT TECHNICIAN	13	1	TO 36-6204-4500	TO 36-6204-4500	TO 36-6204-4500
NEIGHBORHOOD AIDE	13	2	2	2	2
CLERK TYPIST	09	2	TO 36-6204-4500	TO 36-6204-4500	TO 36-6204-4500

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DEPARTMENT SOCIAL SERVICES
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FUNCTION ECO ASST AND OPPTY

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-6005-SOCIAL SERVICES-GENERAL ADMIN (CONT)					
1200-FACILITIES MANAGEMENT		14	16	16	16
FACILITIES SPACE MANAGER	31	1	1	1	1
MAINTENANCE MECHANIC IV	18	1	1	1	1
SAFETY OFFICER TRAINEE	17	FROM 01-6005-1030	1	1	1
SAFETY OFFICER TRAINEE	17	FROM 01-6008-5200	1	1	1
MAINTENANCE MECHANIC III	15	FROM 01-6005-1200	1	1	1
MAINTENANCE MECHANIC III	15	1	TO 01-6005-1200	TO 01-6005-1200	TO 01-6005-1200
STOREKEEPER	13	FROM 01-6005-1200	1	1	1
STOREKEEPER	13	1	TO 01-6005-1200	TO 01-6005-1200	TO 01-6005-1200
COURIER	12	5	5	5	5
SENIOR MAIL CLERK	11	FROM 01-6005-1200	1	1	1
SENIOR MAIL CLERK	11	1	TO 01-6005-1200	TO 01-6005-1200	TO 01-6005-1200
WAREHOUSE WORKER II	10	1	1	1	1
MAINTENANCE MECHANIC I	09	2	2	2	2
CLERK	09	1	1	1	1
1300-SECURITY		23	24	24	24
SR SECURITY GUARD	17	3	3	3	3
SECURITY GUARD	13	19	19	19	19
SECURITY GUARD	13	FROM 01-6005-1140	1	1	1
SECURITY GUARD	13	FROM 01-6005-1300	1	1	1
SECURITY GUARD	13	1	TO 01-6005-1300	TO 01-6005-1300	TO 01-6005-1300

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COUNTY OF SUFFOLK
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AUTHORIZED STAFF

DEPARTMENT SOCIAL SERVICES
FUND GENERAL FUND
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POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-6005-SOCIAL SERVICES-GENERAL ADMIN (CONT)					
1600-FINANCE & ADMINISTRATION		38	37	37	37
DIR OF MGMNT AND RESEARCH	36	1	1	1	1
CHIEF ACCOUNTANT	31	1	1	1	1
REAL ESTATE ANALYST	28	1	TO 01-6005-1630	0 A(001)	0 A(001)
PRINCIPAL ACCOUNTANT	28	FROM 01-6005-1600	1	1	1
PRINCIPAL ACCOUNTANT	28	1	TO 01-6005-1600	TO 01-6005-1600	TO 01-6005-1600
SENIOR ACCOUNTANT	24	2	2	2	2
ADMINISTRATOR I	21	FROM 01-6005-1600	1	1	1
ADMINISTRATOR I	21	1	TO 01-6005-1600	TO 01-6005-1600	TO 01-6005-1600
ACCOUNTANT	20	2	2	2	2
MANAGEMENT ANALYST	19	1	TO 01-6006-1580	TO 01-6006-1580	TO 01-6006-1580
PRINCIPAL ACCOUNT CLERK	17	3	3	3	3
CONTRACTS TECHNICIAN	15	1	1	1	1
CONTRACTS TECHNICIAN	15	FROM 01-6005-1600	1	1	1
CONTRACTS TECHNICIAN	15	1	TO 01-6005-1600	TO 01-6005-1600	TO 01-6005-1600
SENIOR ACCOUNT CLERK	14	5	5	5	5
SENIOR CLERK TYPIST	12	1	TO 01-6005-1630	TO 01-6005-1630	TO 01-6005-1630
ACCOUNT CLERK/TYPIST	11	FROM 01-6005-1630	1	1	1
ACCOUNT CLERK (SP SPKG)	11	1	1	1	1
ACCOUNT CLERK	11	16	16	16	16
ACCOUNT CLERK	11	FROM 01-6005-1630	1	1	1
1620-FINANCE SUPPORT SERVICES		6	5	5	5
ADMINISTRATOR III	28	1	1	0 A(001)	0 A(001)
SR CONTRACTS EXAMINER	24	0	0	1 N(001)	1 N(001)
CONTRACTS EXAMINER	20	3	3	3	3
ASSETS ANALYST TRAINEE	17	1	TO 01-6005-1630	TO 01-6005-1630	TO 01-6005-1630
SENIOR CLERK TYPIST	12	1	1	1	1

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COUNTY OF SUFFOLK
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DEPARTMENT SOCIAL SERVICES
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POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-6005-SOCIAL SERVICES-GENERAL ADMIN (CONT)					
1630-REVENUE		25	26	25	25
CHIEF ACCOUNTANT	31	1	1	1	1
REAL ESTATE ANALYST	28	FROM 01-6005-1600	1	0	0
ASSETS AND RESOURCES SUPV	26	1	1	1	1
SENIOR ASSETS ANALYST	22	1	1	1	1
ADMINISTRATOR I	21	1	1	1	1
AUDITOR	20	1	1	1	1
ACCOUNTANT	20	FROM 01-6005-1630	1	1	1
ACCOUNTANT	20	1	TO 01-6005-1630	TO 01-6005-1630	TO 01-6005-1630
ASSETS ANALYST	19	1	1	1	1
HEAD CLERK	18	1	1	1	1
ASSETS ANALYST TRAINEE	17	2	2	3 N(001)	3 N(001)
ASSETS ANALYST TRAINEE	17	FROM 01-6005-1620	1	1	1
ASSETS ANALYST TRAINEE	17	FROM 01-6005-1630	1	1	1
ASSETS ANALYST TRAINEE	17	1	TO 01-6005-1630	TO 01-6005-1630	TO 01-6005-1630
PRINCIPAL ACCOUNT CLERK	17	1	1	1	1
SENIOR ACCOUNT CLERK	14	3	3	3	3
SENIOR CLERK TYPIST	12	2	2	1 A(001)	1 A(001)
SENIOR CLERK TYPIST	12	FROM 01-6005-1600	1	1	1
ACCOUNT CLERK/TYPIST	11	2	2	2	2
ACCOUNT CLERK/TYPIST	11	1	TO 01-6005-1600	TO 01-6005-1600	TO 01-6005-1600
ACCOUNT CLERK	11	3	3	3	3
ACCOUNT CLERK	11	1	TO 01-6005-1600	TO 01-6005-1600	TO 01-6005-1600
CLERK	09	1	1	1	1
TOTAL COST OF POSITIONS			$7,495,345	$7,495,345	$7,495,345
PLUS SALARY ADJUSTMENT			157,646	157,646	157,646
PLUS NEW POSITIONS			0	119,002	119,002
PLUS TRANSFERS IN			901,699	806,253	806,253
LESS ABOLISHED POSITIONS			0	290,082-	290,082-
LESS TRANSFERS OUT			1,151,987-	1,056,541-	1,056,541-
LESS ESTIMATED TURNOVER SAVINGS			517,738-	796,021-	846,121-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$6,884,965	$6,435,602	$6,385,502

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DEPARTMENT SOCIAL SERVICES
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AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-6006-INFORMATION TECHNOLOGY		44	45	45	45
1580-ADMINISTRATION		44	45	45	45
DIR OF INFORMATION MNGMNT	33	1	1	1	1
SYSTEMS ANAL SUPV(SOC SV)	30	1	1	1	1
OFFICE SYSTEMS ANALYST IV	28	2	2	2	2
COMPUTER PROGRAMMING SUPVR	28	1	1	1	1
SR PROGRAMMER ANALYST	27	1	1	1	1
OFFICE SYSTEMS ANALYST III	24	4	4	4	4
PROGRAMMER ANALYST	24	2	2	2	2
OFFICE SYSTEMS ANALYST II	21	3	3	3	3
OFFICE SYSTEMS ANALYST I	19	6	6	6	6
MANAGEMENT ANALYST	19	FROM 01-6005-1600	1	1	1
SECRETARIAL ASSISTANT	17	1	TO 01-6005-1100	TO 01-6005-1100	TO 01-6005-1100
PRIN DATA ENTRY OPERATOR	15	6	6	6	6
SENIOR CLERK TYPIST	12	1	1	1	1
SR DATA ENTRY OPERATOR	11	4	4	4	4
SR MICROGRAPHICS OPERATOR	10	1	1	1	1
DATA ENTRY OPERATOR	09	8	8	8	8
CLERK TYPIST	09	FROM 01-6005-1100	1	1	1
CLERK	09	1	1	1	1
MICROGRAPHICS OPERATOR	06	1	1	1	1
TOTAL COST OF POSITIONS			$2,340,555	$2,340,555	$2,340,555
PLUS SALARY ADJUSTMENT			35,924	35,924	35,924
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			75,952	75,952	75,952
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			48,886-	48,886-	48,886-
LESS ESTIMATED TURNOVER SAVINGS			168,248-	503,487-	503,487-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$2,235,297	$1,900,058	$1,900,058

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FUNCTION ECO ASST AND OPPTY

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
TOTAL PERMANENT POSITIONS:					
HOUSING		174	154	123	122
01-6008-HOUSING, EMPLOYMENT AND CHILDCARE		174	154	123	122
5000-HOUSING,ADULT & EMPLMT SVC ADMIN		60	64	64	63
DIV ADMIN OF SOC SERVICES	34	1	1	1	1
ASST DIV ADMIN OF SOC SVC	31	1	1	1	1
CHIEF MANAGEMENT ANALYST	31	1	1	1	1
SOCIAL SERVICES EXAM V	29	FROM 01-6005-1000	1	1	1
BUREAU DIR OF SOC SER	29	1	TO 01-6010-2900	TO 01-6010-2900	TO 01-6010-2900
SOCIAL SERVICES EXAM IV	27	1	1	1	1
SOCIAL SERVICES EXAM IV	27	FROM 01-6008-5200	1	1	1
ASST BUREAU DIR OF SOC SER	26	FROM 01-6010-2200	1	1	1
CASEWORK SUPERVISOR	24	3	3	3	3
SOCIAL SERVICES EXAM III	23	2	2	2	2
COMMUNITY SERVICES COORD	23	1	1	1	1
SENIOR CASEWORKER	22	2	2	2	2
SOC SER HOUSING CONSULTNT	20	1	1	1	1
CASEWORKER	20	6	6	6	6
CASEWORKER	20	FROM 01-6008-5100	1	1	1
SOCIAL SERVICES EXAM II	19	3	3	3	3
SOC SER EXAM I (SP SPKG)	16	1	1	1	1
SOCIAL SERVICES EXAM I	16	18	18	18	18
SOCIAL SERVICES EXAM I	16	FROM 01-6008-5000	1	1	1
SOCIAL SERVICES EXAM I	16	FROM 36-6204-4500	1	1	1
SOCIAL SERVICES EXAM I	16	1	TO 01-6008-5000	TO 01-6008-5000	TO 01-6008-5000
SOC SER HOUSING ADVISOR	15	5	5	5	5
SENIOR ACCOUNT CLERK	14	1	1	1	1
NEIGHBORHOOD AIDE	13	4	4	4	3 A(001)
COMMUNITY SERVICE WORKER	12	4	4	4	4
SENIOR CLERK TYPIST	12	1	1	1	1
ACCOUNT CLERK	11	1	1	1	1
CLERK TYPIST	09	1	1	1	1

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COUNTY OF SUFFOLK
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AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-6008-HOUSING, EMPLOYMENT AND CHILDCARE (CONT)					
5100-ADULT PROTECTIVE SERVICES		51	0	0	0
BUREAU DIR OF SOC SER	29	1	TO 01-6010-2200	TO 01-6010-2200	TO 01-6010-2200
ASST BUREAU DIR OF SOC SER	26	1	TO 01-6010-2900	TO 01-6010-2900	TO 01-6010-2900
CASEWORK SUPERVISOR	24	2	TO 01-6010-2900	0 A(002)	0 A(002)
CASEWORK SUPERVISOR	24	4	TO 01-6010-2900	TO 01-6010-2900	TO 01-6010-2900
SENIOR CASEWORKER	22	11	TO 01-6010-2900	TO 01-6010-2900	TO 01-6010-2900
CASEWORKER	20	1	TO 01-6008-5000	TO 01-6008-5000	TO 01-6008-5000
CASEWORKER	20	15	TO 01-6010-2900	TO 01-6010-2900	TO 01-6010-2900
CASEWORKER (SPANISH SPKG)	20	1	TO 01-6010-2900	TO 01-6010-2900	TO 01-6010-2900
CASEWORKER TRAINEE	17	4	TO 01-6010-2900	TO 01-6010-2900	TO 01-6010-2900
SOCIAL SERVICES EXAM I	16	1	TO 01-6010-2900	0 A(001)	0 A(001)
SOCIAL SERVICES EXAM I	16	1	TO 01-6010-2900	TO 01-6010-2900	TO 01-6010-2900
PRINCIPAL CLERK	14	1	TO 01-6010-2900	TO 01-6010-2900	TO 01-6010-2900
NEIGHBORHOOD AIDE	13	2	TO 01-6010-2900	TO 01-6010-2900	TO 01-6010-2900
COMMUNITY SERVICE WORKER	12	1	TO 01-6010-2900	0 A(001)	0 A(001)
COMMUNITY SERVICE WORKER	12	2	TO 01-6010-2900	TO 01-6010-2900	TO 01-6010-2900
SENIOR CLERK TYPIST	12	3	TO 01-6010-2900	TO 01-6010-2900	TO 01-6010-2900
5200-EMPLOYMENT PROGRAMS		63	62	59	59
SOCIAL SERVICES EXAM V	29	1	1	1	1
SOCIAL SERVICES EXAM IV	27	1	TO 01-6008-5000	TO 01-6008-5000	TO 01-6008-5000
SUPERVISING MEDICAL SRVCS SPEC	25	1	1	1	1
SOCIAL SERVICES EXAM III	23	3	3	2 A(001)	2 A(001)
CASEWORKER	20	1	1	1	1
PROGRAM EXAMINER	20	FROM 01-6008-5200	1	1	1
PROGRAM EXAMINER	20	1	TO 01-6008-5200	TO 01-6008-5200	TO 01-6008-5200
SOCIAL SERVICES EXAM II	19	8	8	8	8
INTERGOVENMNTL ANALYST I	19	FROM 01-6015-3030	1	1	1
SAFETY OFFICER TRAINEE	17	1	TO 01-6005-1200	TO 01-6005-1200	TO 01-6005-1200
SOC SER EXAM I (SP SPKG)	16	3	3	3	3
SOCIAL SERVICES EXAM I	16	34	34	34	34
PRINCIPAL CLERK	14	1	1	0 A(001)	0 A(001)
NEIGHBORHOOD AIDE	13	1	1	1	1
COMMUNITY SERVICE WORKER	12	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
CLERK TYPIST	09	4	4	3 A(001)	3 A(001)
CLERK	09	1	1	1	1

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POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-6008-HOUSING, EMPLOYMENT AND CHILDCARE (CONT)					
5300-CHILD CARE		0	28	0	0
SOCIAL SERVICES EXAM V	29	FROM 01-6015-3160	1	0	0
SOCIAL SERVICES EXAM III	23	FROM 01-6015-3160	3	0	0
SOCIAL SERVICES EXAM II	19	FROM 01-6015-3160	3	0	0
SOC SER EXAM I (SP SPKG)	16	FROM 01-6015-3160	4	0	0
SOCIAL SERVICES EXAM I	16	FROM 01-6015-3160	11	0	0
PRINCIPAL STENOGRAPHER	15	FROM 01-6015-3160	1	0	0
NEIGHBORHOOD AIDE	13	FROM 01-6015-3160	1	0	0
SENIOR CLERK TYPIST	12	FROM 01-6015-3160	2	0	0
CLERK TYPIST	09	FROM 01-6015-3160	2	0	0
TOTAL COST OF POSITIONS			$9,615,963	$9,615,963	$9,615,963
PLUS SALARY ADJUSTMENT			129,121	129,121	129,121
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			2,052,665	496,653	496,653
LESS ABOLISHED POSITIONS			0	438,049-	487,787-
LESS TRANSFERS OUT			3,513,304-	3,247,402-	3,247,402-
LESS ESTIMATED TURNOVER SAVINGS			579,911-	1,604,622-	1,554,884-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$7,704,534	$4,951,664	$4,951,664

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POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
TOTAL PERMANENT POSITIONS:					
FAMILY & CHILDREN'S SERVICES		446	504	502	495
01-6010-FAMILY, CHILDREN AND ADULT SERVICES		446	504	495	495
2000-ADMINISTRATION		3	4	3	3
DIV ADMIN OF SOC SERVICES	34	1	1	1	1
ADMINISTRATOR I	21	FROM 01-6010-2020	1	0	0
PRINCIPAL CLERK	14	1	1	1	1
SENIOR CLERK TYPIST	12	FROM 01-6010-2200	1	1	1
SENIOR CLERK TYPIST	12	1	TO 01-6010-2020	TO 01-6010-2020	TO 01-6010-2020
2020-OPERATIONS SUPPORT		6	5	5	5
BUREAU DIR OF SOC SER	29	FROM 01-6010-2200	1	1	1
ASST BUREAU DIR OF SOC SER	26	1	TO 01-6010-2200	TO 01-6010-2200	TO 01-6010-2200
SENIOR PROGRAM EXAMINER	25	1	1	1	1
SENIOR CASEWORKER	22	2	2	2	2
ADMINISTRATOR I	21	1	TO 01-6010-2000	0 A(001)	0 A(001)
SENIOR CLERK TYPIST	12	FROM 01-6010-2000	1	1	1
CLERK	09	1	TO 01-6010-2200	TO 01-6010-2200	TO 01-6010-2200

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POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-6010-FAMILY, CHILDREN AND ADULT SERVICES (CONT)					
2200-CHILD WELFARE DIRECT SERVICES		381	388	384	384
BUREAU DIR OF SOC SER	29	2	2	2	2
BUREAU DIR OF SOC SER	29	FROM 01-6008-5100	1	1	1
BUREAU DIR OF SOC SER	29	1	TO 01-6010-2020	TO 01-6010-2020	TO 01-6010-2020
ASST BUREAU DIR OF SOC SER	26	11	11	10 A(001)	10 A(001)
ASST BUREAU DIR OF SOC SER	26	FROM 01-6010-2020	1	1	1
ASST BUREAU DIR OF SOC SER	26	1	TO 01-6008-5000	TO 01-6008-5000	TO 01-6008-5000
CASEWORK SUPERVISOR	24	39	40 N(001)	40 A(001)	40 A(001)
CASEWORK SUPERVISOR	24	FROM 01-6010-2700	1	1	1
CASEWORK SUPERVISOR	24	1	TO 01-6010-2700	TO 01-6010-2700	TO 01-6010-2700
SENIOR CASEWORKER	22	56	57 N(001)	57 N(001)	57 N(001)
SENIOR CASEWORKER	22	FROM 01-6010-2700	2	2	2
SENIOR CASEWORKER	22	4	TO 01-6010-2700	TO 01-6010-2700	TO 01-6010-2700
CASEWORKER	20	139	139	139	139
CASEWORKER	20	FROM 01-6010-2700	3	3	3
CASEWORKER	20	1	TO 01-6010-2700	TO 01-6010-2700	TO 01-6010-2700
CASEWORKER (SPANISH SPKG)	20	21	21	21	21
SOCIAL SERVICES EXAM II	19	2	2	2	2
CASEWORKER TRAINEE (SP SPK)	17	1	4 N(003)	4 N(003)	4 N(003)
CASEWORKER TRAINEE (SP SPK)	17	FROM 01-6010-2200	2	2	2
CASEWORKER TRAINEE (SP SPK)	17	FROM 01-6010-2700	1	1	1
CASEWORKER TRAINEE (SP SPK)	17	2	TO 01-6010-2200	TO 01-6010-2200	TO 01-6010-2200
CASEWORKER TRAINEE	17	20	22 N(002)	22 N(002)	22 N(002)
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	1	1	1	1
COMMUNITY SERVICE WORKER	12	28	28	27 A(001)	27 A(001)
COMMUNITY SERVICE WORKER	12	1	TO 01-6010-2700	TO 01-6010-2700	TO 01-6010-2700
SENIOR CLERK TYPIST	12	13	13	12 A(001)	12 A(001)
SENIOR CLERK TYPIST	12	1	TO 01-6010-2000	TO 01-6010-2000	TO 01-6010-2000
SENIOR CLERK	11	1	1	0 A(001)	0 A(001)
CLERK TYPIST	09	24	25 N(001)	25 N(001)	25 N(001)
CLERK TYPIST	09	FROM 01-6010-2700	1	1	1
CLERK TYPIST	09	2	TO 01-6010-2700	TO 01-6010-2700	TO 01-6010-2700
CLERK TYPIST (SPAN SPEAK)	09	1	1	1	1
CLERK	09	1	1	1	1
CLERK	09	FROM 01-6010-2020	1	1	1

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FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-6010-FAMILY, CHILDREN AND ADULT SERVICES (CONT)					
2700-CHILD WELFARE SUPPORT SERVICES		56	57	57	57
ASST DIV ADMIN OF SOC SVC	31	2	2	2	2
INTERGVRNMNTL RELNS COORD	31	1	1	1	1
ASST BUREAU DIR OF SOC SER	26	1	1	1	1
SUPERVISING MEDICAL SRVCS SPEC	25	2	2	2	2
CASEWORK SUPERVISOR	24	2	2	2	2
CASEWORK SUPERVISOR	24	FROM 01-6010-2200	1	1	1
CASEWORK SUPERVISOR	24	1	TO 01-6010-2200	TO 01-6010-2200	TO 01-6010-2200
SOCIAL SERVICES EXAM III	23	1	1	1	1
SENIOR CASEWORKER	22	20	20	20	20
SENIOR CASEWORKER	22	FROM 01-6010-2200	4	4	4
SENIOR CASEWORKER	22	2	TO 01-6010-2200	TO 01-6010-2200	TO 01-6010-2200
CASEWORKER	20	2	2	2	2
CASEWORKER	20	FROM 01-6010-2200	1	1	1
CASEWORKER	20	3	TO 01-6010-2200	TO 01-6010-2200	TO 01-6010-2200
SOCIAL SERVICES EXAM II	19	1	1	1	1
CASEWORKER TRAINEE (SP SPK)	17	1	TO 01-6010-2200	TO 01-6010-2200	TO 01-6010-2200
SOCIAL SERVICES EXAM I	16	9	9	9	9
COMMUNITY SERVICE WORKER	12	2	2	2	2
COMMUNITY SERVICE WORKER	12	FROM 01-6010-2200	1	1	1
SENIOR CLERK TYPIST	12	3	3	3	3
HOMEMAKER	10	2	2	2	2
CLERK TYPIST	09	FROM 01-6010-2200	2	2	2
CLERK TYPIST	09	1	TO 01-6010-2200	TO 01-6010-2200	TO 01-6010-2200
2900-ADULT PROTECTIVE SERVICES		0	50	46	46
BUREAU DIR OF SOC SER	29	FROM 01-6008-5000	1	1	1
ASST BUREAU DIR OF SOC SER	26	FROM 01-6008-5100	1	1	1
CASEWORK SUPERVISOR	24	FROM 01-6008-5100	6	4	4
SENIOR CASEWORKER	22	FROM 01-6008-5100	11	11	11
CASEWORKER	20	FROM 01-6008-5100	15	15	15
CASEWORKER (SPANISH SPKG)	20	FROM 01-6008-5100	1	1	1
CASEWORKER TRAINEE	17	FROM 01-6008-5100	4	4	4
SOCIAL SERVICES EXAM I	16	FROM 01-6008-5100	2	1	1
PRINCIPAL CLERK	14	FROM 01-6008-5100	1	1	1
NEIGHBORHOOD AIDE	13	FROM 01-6008-5100	2	2	2
COMMUNITY SERVICE WORKER	12	FROM 01-6008-5100	3	2	2
SENIOR CLERK TYPIST	12	FROM 01-6008-5100	3	3	3

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT SOCIAL SERVICES
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-6010 FAMILY, CHILDREN AND ADULT SERVICES (CONT)					
TOTAL COST OF POSITIONS			$25,655,865	$25,655,865	$25,655,865
PLUS SALARY ADJUSTMENT			582,933	582,933	582,933
PLUS NEW POSITIONS			314,470	365,612	365,612
PLUS TRANSFERS IN			4,669,219	4,334,903	4,334,903
LESS ABOLISHED POSITIONS			0	377,711-	377,711-
LESS TRANSFERS OUT			1,502,158-	1,433,744-	1,433,744-
LESS ESTIMATED TURNOVER SAVINGS			1,547,817-	2,315,040-	1,015,040-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$28,172,512	$26,812,818	$28,112,818

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT SOCIAL SERVICES
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-6013-YOUTH BUREAU		0	0	7	0
0100-ADMINISTRATION		0	0	7	0
YOUTH SERVICES COORD	27	FROM 01-7320-0200	0	1	0
YOUTH SERVICES SUPERVISOR	25	0	0	1 N(001)	0
YOUTH SERVICES SUPERVISOR	25	FROM 01-7320-0200	0	1	0
RUNAWAY COORDINATOR	21	FROM 01-7320-0400	0	1	0
NEIGHBORHOOD AIDE	13	FROM 01-7320-0400	0	1	0
ACCOUNT CLERK/TYPIST	11	FROM 01-7325-0700	0	1	0
CLERK TYPIST	09	FROM 01-7320-0100	0	1	0
TOTAL COST OF POSITIONS			$0	$0	$0
PLUS SALARY ADJUSTMENT			0	0	0
PLUS NEW POSITIONS			0	53,300	0
PLUS TRANSFERS IN			0	322,058	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	11,349-	0
OTHER ADJUSTMENTS			0+	35,184+	0+
NET APPROPRIATION			$0	$399,193	$0

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT SOCIAL SERVICES
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
TOTAL PERMANENT POSITIONS:					
CLIENT BENEFITS		309	300	319	319
01-6015-CLIENT BENEFITS		309	300	319	319
3000-ADMINISTRATION		1	1	1	1
DIV ADMIN OF SOC SERVICES	34	1	1	1	1
3030-CENTRAL SUPPORT SERVICES		10	11	9	9
PRIN MANAGEMENT ANALYST	28	1	1	1	1
SOCIAL SVCS ADMIN PLANNER	26	1	1	0 A(001)	0 A(001)
SOCIAL SERVICES EXAM III	23	2	2	2	2
SOCIAL SERVICES EXAM II	19	0	1 N(001)	1 N(001)	1 N(001)
SOCIAL SERVICES EXAM II	19	FROM 01-6015-3430	1	1	1
ADMINISTRATIVE AIDE	19	1	1	0 A(001)	0 A(001)
INTERGOVENMNTL ANALYST I	19	1	TO 01-6008-5200	TO 01-6008-5200	TO 01-6008-5200
SOCIAL SERVICES EXAM I	16	2	2	2	2
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 SOCIAL SERVICES
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-6015-CLIENT BENEFITS (CONT)					
3160-PROGRAM SUPPORT		58	29	55	55
ASST DIV ADMIN OF SOC SVC	31	1	TO 36-6204-4000	TO 36-6204-4000	TO 36-6204-4000
SOCIAL SERVICES EXAM V	29	1	TO 01-6008-5300	0 A(001)	0 A(001)
SOCIAL SERVICES EXAM IV	27	2	2	3 N(001)	3 N(001)
SOCIAL SERVICES EXAM III	23	8	8	8	8
SOCIAL SERVICES EXAM III	23	FROM 01-6015-3430	1	1	1
SOCIAL SERVICES EXAM III	23	3	TO 01-6008-5300	3	3
SOCIAL SERVICES EXAM III	23	1	TO 36-6204-4500	TO 36-6204-4500	TO 36-6204-4500
SOC SVCS PROJECT COORD	23	1	1	0 A(001)	0 A(001)
SOCIAL SERVICES EXAM II	19	2	2	2	2
SOCIAL SERVICES EXAM II	19	FROM 01-6015-3420	1	1	1
SOCIAL SERVICES EXAM II	19	3	TO 01-6008-5300	3	3
SOCIAL SERVICES EXAM II	19	2	TO 01-6015-3420	TO 01-6015-3420	TO 01-6015-3420
SOC SER EXAM I (SP SPKG)	16	4	TO 01-6008-5300	4	4
SOCIAL SERVICES EXAM I	16	5	10 N(005)	10 N(005)	10 N(005)
SOCIAL SERVICES EXAM I	16	11	TO 01-6008-5300	11	11
SOCIAL SERVICES EXAM I	16	2	TO 01-6015-3420	TO 01-6015-3420	TO 01-6015-3420
PRINCIPAL STENOGRAPHER	15	1	TO 01-6008-5300	0 A(001)	0 A(001)
NEIGHBORHOOD AIDE	13	1	1	1	1
NEIGHBORHOOD AIDE	13	1	TO 01-6008-5300	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
SENIOR CLERK TYPIST	12	1	TO 01-6008-5300	0 A(001)	0 A(001)
SENIOR CLERK TYPIST	12	1	TO 01-6008-5300	1	1
CLERK TYPIST	09	0	0	1 N(001)	1 N(001)
CLERK TYPIST	09	FROM 01-6015-3160	1	1	1
CLERK TYPIST	09	2	TO 01-6008-5300	2	2
CLERK TYPIST	09	1	TO 01-6015-3160	TO 01-6015-3160	TO 01-6015-3160
CLERK TYPIST	09	2	TO 01-6015-3420	TO 01-6015-3420	TO 01-6015-3420
CLERK	09	1	1	1	1
3205-PA/FOOD STAMPS CENTER OPERATIONS		7	16	15	15
ASST DIV ADMIN OF SOC SVC	31	1	1	0 A(001)	0 A(001)
SOCIAL SERVICES EXAM V	29	4	4	4	4
SOCIAL SERVICES EXAM II	19	1	TO 36-6204-4500	TO 36-6204-4500	TO 36-6204-4500
SOCIAL SERVICES EXAM I	16	0	11 N(011)	11 N(011)	11 N(011)
SOCIAL SERVICES EXAM V	29	1	TO 36-6204-4500	TO 36-6204-4500	TO 36-6204-4500

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DEPARTMENT SOCIAL SERVICES
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-6015-CLIENT BENEFITS (CONT)					
3420-PUBLIC ASSISTANCE ELIGIBILITY		140	148	146	146
SOCIAL SERVICES EXAM IV	27	3	3	2 A(001)	2 A(001)
SOCIAL SERVICES EXAM IV	27	1	TO 01-6015-3430	0 A(001)	0 A(001)
SOCIAL SERVICES EXAM IV	27	1	TO 36-6204-4500	TO 36-6204-4500	TO 36-6204-4500
SOCIAL SERVICES EXAM III	23	7	7	7 A(001)	7 A(001)
SOCIAL SERVICES EXAM II	19	17	17	17	17
SOCIAL SERVICES EXAM II	19	FROM 01-6015-3160	2	2	2
SOCIAL SERVICES EXAM II	19	1	TO 01-6015-3160	TO 01-6015-3160	TO 01-6015-3160
SOC SER EXAM I (SP SPKG)	16	15	15	15	15
SOCIAL SERVICES EXAM I	16	62	62	62	62
SOCIAL SERVICES EXAM I	16	FROM 01-6015-3160	2	2	2
SOCIAL SERVICES EXAM I	16	FROM 36-6204-4500	6	6	6
NEIGHBORHOOD AIDE	13	5	5	5	5
COMMUNITY SERVICE WORKER	12	2	2	2	2
SENIOR CLERK TYPIST	12	7	7	7	7
CLERK TYPIST	09	13	13	12 A(001)	12 A(001)
CLERK TYPIST	09	FROM 01-6015-3160	2	2	2
CLERK TYPIST (SPAN SPEAK)	09	1	1	1	1
CLERK	09	4	4	4	4
CLERK	09	1	TO 36-6204-4500	TO 36-6204-4500	TO 36-6204-4500
3430-PUBLIC ASSIST INCOME/MAINT/RECERT		93	95	93	93
SOCIAL SERVICES EXAM IV	27	FROM 01-6015-3420	1	0	0
SOCIAL SERVICES EXAM III	23	10	10	10	10
SOCIAL SERVICES EXAM III	23	1	TO 01-6015-3160	TO 01-6015-3160	TO 01-6015-3160
SOCIAL SERVICES EXAM II	19	13	13	13	13
SOCIAL SERVICES EXAM II	19	1	TO 01-6015-3030	TO 01-6015-3030	TO 01-6015-3030
SOC SER EXAM I (SP SPKG)	16	5	5	5	5
SOCIAL SERVICES EXAM I	16	47	47	47	47
SOCIAL SERVICES EXAM I	16	FROM 36-6204-4500	4	4	4
SOCIAL SERVICES EXAM I	16	1	TO 36-6204-4500	TO 36-6204-4500	TO 36-6204-4500
COMMUNITY SERVICE WORKER	12	1	1	1	1
SENIOR CLERK TYPIST	12	FROM 36-6204-4500	1	1	1
CLERK TYPIST	09	8	8	8	8
CLERK TYPIST	09	1	TO 36-6204-4500	TO 36-6204-4500	TO 36-6204-4500
CLERK	09	5	5	4 A(001)	4 A(001)

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT SOCIAL SERVICES
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-6015 CLIENT BENEFITS (CONT)					
TOTAL COST OF POSITIONS			$15,520,463	$15,520,463	$15,520,463
PLUS SALARY ADJUSTMENT			333,954	333,954	333,954
PLUS NEW POSITIONS			620,490	754,832	754,832
PLUS TRANSFERS IN			987,636	902,775	902,775
LESS ABOLISHED POSITIONS			0	862,588-	862,588-
LESS TRANSFERS OUT			2,509,459-	868,586-	868,586-
LESS ESTIMATED TURNOVER SAVINGS			1,156,363-	1,723,922-	1,723,922-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$13,796,721	$14,056,928	$14,056,928

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COUNTY OF SUFFOLK
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DEPARTMENT SOCIAL SERVICES
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-6016-TRAINING & STAFF DEVELOPMENT		2	2	2	2
1500-TRAINING & STAFF DEVELOPMENT		2	2	2	2
SOCIAL WORK TRAINING DIR	28	1	1	1	1
PRINCIPAL CLERK	14	1	1	0 A(001)	0 A(001)
SENIOR CLERK TYPIST	12	0	0	1 N(001)	1 N(001)
TOTAL COST OF POSITIONS			$147,857	$147,857	$147,857
PLUS SALARY ADJUSTMENT			567-	567-	567-
PLUS NEW POSITIONS			0	30,056	30,056
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	51,844-	51,844-
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			10,310-	10,310-	10,310-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$136,980	$115,192	$115,192

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT SOCIAL SERVICES
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
TOTAL PERMANENT POSITIONS:					
CHILD SUPPORT ENFORCEMEMT		159	160	160	160
01-6073-CHILD SUPPORT ENFORCEMENT BUR		159	160	160	160
0100-ADMINISTRATION		6	6	6	6
DIV ADMIN OF SOC SERVICES	34	1	1	1	1
ASST DIV ADMIN OF SOC SVC	31	1	1	1	1
BUREAU DIR OF SOC SER	29	1	1	1	1
PRINCIPAL CLERK	14	3	3	3	3
0200-ENFORCEMENT		58	53	53	53
CHILD SUPPORT SPCLST IV	26	1	1	1	1
CHILD SUPPORT SPCLST IV	26	1	TO 01-6073-0300	TO 01-6073-0300	TO 01-6073-0300
CHILD SUPPORT SPCLST III	23	5	5	5	5
CHILD SUPPORT SPCLST III	23	1	TO 01-6073-0300	TO 01-6073-0300	TO 01-6073-0300
CHILD SUPPORT SPCLST II	20	5	5	5	5
CHILD SUPPORT SPCLST II	20	FROM 01-6073-0300	1	1	1
CHILD SUPPORT SPCLST II	20	2	TO 01-6073-0300	TO 01-6073-0300	TO 01-6073-0300
CHILD SUPPORT SPCLST I	17	25	25	25	25
CHILD SUPPORT SPCLST I	17	FROM 01-6073-0300	1	1	1
CHILD SPPRT SPC I(SP SPK)	17	2	2	2	2
CHILD SUPPORT SPEC TRAINEE	15	5	5	5	5
CHILD SUPPORT SPEC TRAINEE	15	1	TO 01-6073-0300	TO 01-6073-0300	TO 01-6073-0300
SENIOR CLERK TYPIST	12	7	7	7	7
SENIOR CLERK TYPIST	12	2	TO 01-6073-0300	TO 01-6073-0300	TO 01-6073-0300
CLERK TYPIST	09	1	1	1	1

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT SOCIAL SERVICES
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-6073-CHILD SUPPORT ENFORCEMENT BUR (CONT)					
0300-INVESTIGATIONS		31	40	40	40
CHILD SUPPORT SPCLST IV	26	1	1	1	1
CHILD SUPPORT SPCLST IV	26	FROM 01-6073-0200	1	1	1
CHILD SUPPORT SPCLST III	23	3	3	3	3
CHILD SUPPORT SPCLST III	23	FROM 01-6073-0200	1	1	1
COMMUNITY DEVEL PGRM TECH	21	FROM 01-6005-1140	1	1	1
CHILD SUPPORT SPCLST II	20	2	2	2	2
CHILD SUPPORT SPCLST II	20	FROM 01-6073-0200	2	2	2
CHILD SUPPORT SPCLST II	20	1	TO 01-6073-0200	TO 01-6073-0200	TO 01-6073-0200
CHILD SUPPORT SPCLST I	17	17	17	17	17
CHILD SUPPORT SPCLST I	17	1	TO 01-6073-0200	TO 01-6073-0200	TO 01-6073-0200
CHILD SPPRT SPC I(SP SPK)	17	1	1	1	1
CHILD SUPPORT SPEC TRAINEE	15	2	2	2	2
CHILD SUPPORT SPEC TRAINEE	15	FROM 01-6073-0200	1	1	1
SENIOR CLERK TYPIST	12	3	3	3	3
SENIOR CLERK TYPIST	12	FROM 01-6073-0200	2	2	2
SENIOR CLERK TYPIST	12	FROM 01-6073-0500	1	1	1
CLERK TYPIST	09	FROM 01-6073-0400	1	1	1
CLERK	09	FROM 01-6073-0400	1	1	1
0400-ACCOUNTING		43	41	41	41
PRINCIPAL ACCOUNTANT	28	1	1	1	1
SENIOR ACCOUNTANT	24	1	1	1	1
ADMINISTRATOR I	21	2	2	2	2
ACCOUNTANT	20	1	1	1	1
PRINCIPAL ACCOUNT CLERK	17	2	2	2	2
SENIOR ACCOUNT CLERK	14	20	20	20	20
SENIOR ACCOUNT CLERK	14	FROM 01-6073-0400	1	1	1
SENIOR ACCOUNT CLERK	14	1	TO 01-6073-0400	TO 01-6073-0400	TO 01-6073-0400
PRINCIPAL CLERK	14	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
ACCOUNT CLERK	11	5	5	5	5
SENIOR CLERK	11	FROM 01-6073-0400	1	1	1
SENIOR CLERK	11	1	TO 01-6073-0400	TO 01-6073-0400	TO 01-6073-0400
CLERK TYPIST	09	3	3	3	3
CLERK TYPIST	09	1	TO 01-6073-0300	TO 01-6073-0300	TO 01-6073-0300
CLERK	09	2	2	2	2
CLERK	09	1	TO 01-6073-0300	TO 01-6073-0300	TO 01-6073-0300

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT SOCIAL SERVICES
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
01-6073-CHILD SUPPORT ENFORCEMENT BUR (CONT)					
0500-SUPPORT OPERATIONS		21	20	20	20
CHILD SUPPORT SPCLST IV	26	2	2	2	2
CHILD SUPPORT SPCLST II	20	8	8	8	8
HEAD CLERK	18	1	1	1	1
SENIOR CLERK TYPIST	12	7	7	7	7
SENIOR CLERK TYPIST	12	1	TO 01-6073-0300	TO 01-6073-0300	TO 01-6073-0300
CLERK TYPIST	09	2	2	2	2
TOTAL COST OF POSITIONS			$8,104,012	$8,104,012	$8,104,012
PLUS SALARY ADJUSTMENT			148,814	148,814	148,814
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			784,356	784,356	784,356
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			713,809-	713,809-	713,809-
LESS ESTIMATED TURNOVER SAVINGS			582,636-	746,893-	746,893-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$7,740,737	$7,576,480	$7,576,480

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COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

DEPARTMENT SOCIAL SERVICES
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
TOTAL PERMANENT POSITIONS: ALL FUNDS		1,787	1,883	1,889	1,881
TOTAL PERMANENT POSITIONS:					
GENERAL FUND		7	7	7	7
01-6115-ALTERNATIVES FOR YOUTH		7	7	7	7
1000-ALTERNATIVES FOR YOUTH		7	7	7	7
CASEWORK SUPERVISOR	24	1	1	1	1
SENIOR CASEWORKER	22	1	1	1	1
CASEWORKER	20	3	3	3	3
CASEWORKER (SPANISH SPKG)	20	1	1	1	1
COMMUNITY SERVICE WORKER	12	1	1	1	1
TOTAL COST OF POSITIONS			$407,322	$407,322	$407,322
PLUS SALARY ADJUSTMENT			10,873	10,873	10,873
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			29,274-	29,274-	29,274-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$388,921	$388,921	$388,921

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COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT SOCIAL SERVICES
FUND GENERAL FUND
FUNCTION ECO ASST AND OPPTY

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
TOTAL PERMANENT POSITIONS:					
MEDICAID SERVICES		6	0	0	0
01-6205-HOSPITAL OUTREACH SERVICES		6	0	0	0
4950-HOSPITAL OUTREACH		6	0	0	0
SOCIAL SERVICES EXAM II	19	6	TO 36-6204-4500	TO 36-6204-4500	TO 36-6204-4500
TOTAL COST OF POSITIONS			$335,995	$335,995	$335,995
PLUS SALARY ADJUSTMENT			6,034	6,034	6,034
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			342,029-	342,029-	342,029-
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 SOCIAL SERVICES
FUND MEDICAID COMPLIANCE FUND
FUNCTION ECO ASST AND OPPTY

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
TOTAL PERMANENT POSITIONS:					
MEDICAID COMPLIANCE FUND		495	571	592	592
36-6204-MEDICAID COMPLIANCE		495	571	592	592
4000-ADMINISTRATION		15	18	18	18
MEDICAL DIRECTOR-MA PGRM	38	1	1	1	1
DIV ADMIN OF SOC SERVICES	34	1	1	1	1
ASST DIV ADMIN OF SOC SVC	31	2	2	2	2
ASST DIV ADMIN OF SOC SVC	31	FROM 01-6015-3160	1	1	1
SOCIAL SERVICES EXAM V	29	1	1	1	1
INVESTIGATIVE AUDITOR	29	1	TO 36-6204-4500	TO 36-6204-4500	TO 36-6204-4500
SOCIAL SERVICES EXAM III	23	1	1	1	1
SOCIAL SERVICES EXAM III	23	FROM 36-6204-4500	2	2	2
SOCIAL SERVICES EXAM III	23	1	TO 36-6204-4500	TO 36-6204-4500	TO 36-6204-4500
MEDICAL SVCS SPECIALIST	23	1	1	1	1
SOCIAL SERVICES EXAM II	19	1	1	1	1
SOCIAL SERVICES EXAM II	19	FROM 36-6204-4500	1	1	1
SOCIAL SERVICES EXAM I	16	FROM 36-6204-4500	1	1	1
PRINCIPAL CLERK	14	1	1	1	1
SENIOR CLERK TYPIST	12	1	1	1	1
SENIOR CLERK TYPIST	12	1	TO 36-6204-4500	TO 36-6204-4500	TO 36-6204-4500
CLERK TYPIST	09	2	2	2	2
CLERK	09	FROM 36-6204-4500	1	1	1

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

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

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
36-6204-MEDICAID COMPLIANCE (CONT)					
4400-MEDICAL SERVICES		49	51	72	72
MEDICAL SERVICES BUREAU DIR	29	1	1	1	1
ASST MEDICAL SVCS BUREAU DIR	27	1	1	1	1
SUPERVISING MEDICAL SRVCS SPEC	25	4	4	4	4
SR MED SVCS SPECIALIST	24	6	6	6	6
MEDICAL SVCS SPECIALIST	23	21	23 N(002)	24 N(003)	24 N(003)
CASEWORKER	20	1	1	1	1
REGISTERED NURSE	19	0	0	5 N(005)	5 N(005)
LICENSED PRACTICAL NURSE	14	0	0	8 N(008)	8 N(008)
SENIOR ACCOUNT CLERK	14	0	0	1 N(001)	1 N(001)
PRINCIPAL CLERK	14	1	1	2 N(001)	2 N(001)
COMMUNITY SERVICE WORKER	12	5	5	5	5
COMMUNITY SERVICE WORKER	12	FROM 36-6204-4400	1	1	1
COMMUNITY SERVICE WORKER	12	1	TO 36-6204-4400	TO 36-6204-4400	TO 36-6204-4400
SENIOR CLERK TYPIST	12	5	5	5	5
ACCOUNT CLERK/TYPIST	11	0	0	3 N(003)	3 N(003)
ACCOUNT CLERK	11	0	0	2 N(002)	2 N(002)
CLERK TYPIST	09	1	1	1	1
CLERK TYPIST	09	1	TO 36-6204-4500	TO 36-6204-4500	TO 36-6204-4500
CLERK	09	FROM 36-6204-4500	2	2	2
CLERK	09	1	TO 36-6204-4500	TO 36-6204-4500	TO 36-6204-4500

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

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

AUTHORIZED STAFF

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
36-6204-MEDICAID COMPLIANCE (CONT)					
4500-MEDICAID COMPLIANCE UNIT		431	502	502	502
SOCIAL SERVICES EXAM V	29	4	4	4	4
INVESTIGATIVE AUDITOR	29	FROM 36-6204-4000	1	1	1
SOCIAL SERVICES EXAM IV	27	8	9 N(001)	9 N(001)	9 N(001)
SOCIAL SERVICES EXAM IV	27	FROM 01-6015-3420	1	1	1
PROGRAMMER ANALYST	24	1	1	1	1
SOCIAL SERVICES EXAM III	23	25	32 N(007)	32 N(007)	32 N(007)
SOCIAL SERVICES EXAM III	23	FROM 01-6015-3160	1	1	1
SOCIAL SERVICES EXAM III	23	FROM 36-6204-4000	1	1	1
SOCIAL SERVICES EXAM III	23	2	TO 36-6204-4000	TO 36-6204-4000	TO 36-6204-4000
SENIOR ASSETS ANALYST	22	1	1	1	1
INVESTIGATOR II	21	2	2	2	2
ADMINISTRATOR I	21	2	2	2	2
SOCIAL SERVICES EXAM II	19	65	75 N(010)	75 N(010)	75 N(010)
SOCIAL SERVICES EXAM II	19	FROM 01-6005-1030	1	1	1
SOCIAL SERVICES EXAM II	19	FROM 01-6015-3205	1	1	1
SOCIAL SERVICES EXAM II	19	FROM 01-6205-4950	6	6	6
SOCIAL SERVICES EXAM II	19	1	TO 36-6204-4000	TO 36-6204-4000	TO 36-6204-4000
OFFICE SYSTEMS ANALYST I	19	1	1	1	1
INVESTIGATOR I	17	2	2	2	2
SOC SER EXAM I (SP SPKG)	16	25	25	25	25
SOC SER EXAM I (SP SPKG)	16	FROM 36-6204-4500	1	1	1
SOC SER EXAM I (SP SPKG)	16	1	TO 01-6005-1030	TO 01-6005-1030	TO 01-6005-1030
SOC SER EXAM I (SP SPKG)	16	1	TO 36-6204-4500	TO 36-6204-4500	TO 36-6204-4500
SOCIAL SERVICES EXAM I	16	198	240 N(042)	240 N(042)	240 N(042)
SOCIAL SERVICES EXAM I	16	FROM 01-6015-3430	1	1	1
SOCIAL SERVICES EXAM I	16	1	TO 01-6008-5000	TO 01-6008-5000	TO 01-6008-5000
SOCIAL SERVICES EXAM I	16	6	TO 01-6015-3420	TO 01-6015-3420	TO 01-6015-3420
SOCIAL SERVICES EXAM I	16	4	TO 01-6015-3430	TO 01-6015-3430	TO 01-6015-3430
SOCIAL SERVICES EXAM I	16	1	TO 36-6204-4000	TO 36-6204-4000	TO 36-6204-4000
SENIOR ACCOUNT CLERK	14	2	2	2	2
PRINCIPAL CLERK	14	2	2	2	2
FINGERPRINT TECHNICIAN	13	FROM 01-6005-1140	1	1	1
COMMUNITY SERVICE WORKER	12	6	6	6	6
SENIOR CLERK TYPIST	12	14	17 N(003)	17 N(003)	17 N(003)
SENIOR CLERK TYPIST	12	FROM 36-6204-4000	1	1	1
SENIOR CLERK TYPIST	12	1	TO 01-6015-3430	TO 01-6015-3430	TO 01-6015-3430
ACCOUNT CLERK	11	1	1	1	1
SENIOR CLERK	11	1	1	1	1
CLERK TYPIST	09	37	43 N(006)	43 N(006)	43 N(006)
CLERK TYPIST	09	FROM 01-6005-1140	2	2	2
CLERK TYPIST	09	FROM 01-6015-3430	1	1	1
CLERK TYPIST	09	FROM 36-6204-4400	1	1	1
CLERK TYPIST (SPAN SPEAK)	09	5	5	5	5
CLERK	09	7	7	7	7

FORM: IFS321

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

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

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
36-6204-MEDICAID COMPLIANCE (CONT)					
4500-MEDICAID COMPLIANCE UNIT					
CLERK	09	FROM 01-6015-3420	1	1	1
CLERK	09	FROM 36-6204-4400	1	1	1
CLERK	09	1	TO 36-6204-4000	TO 36-6204-4000	TO 36-6204-4000
CLERK	09	2	TO 36-6204-4400	TO 36-6204-4400	TO 36-6204-4400
COMMUNITY SERVICE AIDE	05	1	1	1	1
SOCIAL SERVICES EXAM V	29	FROM 01-6015-3205	1	1	1
TOTAL COST OF POSITIONS			$23,657,659	$23,657,659	$23,657,659
PLUS SALARY ADJUSTMENT			764,584	764,584	764,584
PLUS NEW POSITIONS			2,704,052	3,475,914	3,475,914
PLUS TRANSFERS IN			1,485,909	1,485,909	1,485,909
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			1,175,804-	1,175,804-	1,175,804-
LESS ESTIMATED TURNOVER SAVINGS			1,912,630-	2,684,492-	2,684,492-
OTHER ADJUSTMENTS			0+	0+	0+
NET APPROPRIATION			$25,523,770	$25,523,770	$25,523,770

FORM: IFS321

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
R-111	DSS	01-6073-0400-2046	Account Clerk		Senior Account Clerk
R-114	DSS	01-6005-1600-1040	Senior Account Clerk	01-6005-1600-1051	Account Clerk
R-115	DSS	01-6005-1630-0008	Administrator II		Accountant
R-116	DSS	01-6010-2020-0012	Social Services Administrative Planner		Assistant Bureau Director of Social Services
R-117	DSS	01-6010-2200-0613	Caseworker		Caseworker (SpSp)
R-117	DSS	01-6010-2200-0618	Caseworker		Caseworker (SpSp)
R-118	DSS	01-6008-5100-0150	Caseworker Trainee (SpSp)		Caseworker (SpSp)
R-119	DSS	36-6204-4400-1177	Community Service Worker	36-6204-4400-1305	Clerk
R-120	DSS	36-6204-4400-1301	Clerk Typist		Community Service Worker
R-121	DSS	01-6008-5000-0070	Social Services Housing Advisor		Community Services Coordinator
R-122	DSS	01-6015-3030-0350	Investigator II		Intergovernmental Analyst I
R-123	DSS	01-6005-1200-0029	Warehouse Worker II		Maintenance Mechanic I
R-124	DSS	01-6073-0400-2041	Account Clerk	01-6073-0400-2034	Senior Account Clerk
R-125	DSS	01-6005-1600-1058	Account Clerk		Senior Clerk Typist
R-126	DSS	01-6010-2200-0707	Community Service Worker		Social Services Examiner
R-127	DSS	01-6015-3160-2918	Social Services Examiner III	01-6015-3160-3028	Social Services Examiner II
R-127	DSS	01-6015-3430-3630	Social Services Examiner III	01-6015-3430-3650	Social Services Examiner II
R-156	DSS	01-6010-2200-0452	Caseworker Trainee		Caseworker
R-156	DSS	01-6010-2200-0453	Caseworker Trainee		Caseworker
R-157	DSS	01-6005-1600-1059	Account Clerk	01-6005-1600-1039	Contracts Technician
R-158	DSS	01-6005-1200-0002	Assistant Facilities Space Manager		Facilities Space Manager
R-159	DSS	01-6005-1600-1022	Accountant	01-6005-1600-1010	Real Estate Analyst
R-160	DSS	01-6005-1140-0046	Investigator I	01-6005-1140-0014	Security Guard
R-161	DSS	01-6073-0400-2047	Account Clerk	01-6073-0400-2025	Senior Account Clerk
R-173	DSS	01-6073-0500-3043	Clerk Typist		Senior Clerk Typist
R-188	DSS	01-6005-1630-0055	Account Clerk Typist		Account Clerk (Spanish Speaking)
R-189	DSS	01-6010-2200-1355	Clerk	01-6010-2200-1328	Clerk Typist
R-190	DSS	01-6015-3160-3211	Senior Clerk Typist		Clerk Typist
R-191	DSS	01-6005-1200-0025	Senior Mail Clerk		Mail Room Supervisor
R-192	DSS	36-6204-4500-0902	Head Clerk		Principal Clerk
R-242	DSS	36-6204-4500-0604	Social Services Examiner I		Social Services Examiner I (Spanish Speaking)

SOCIAL SERVICES

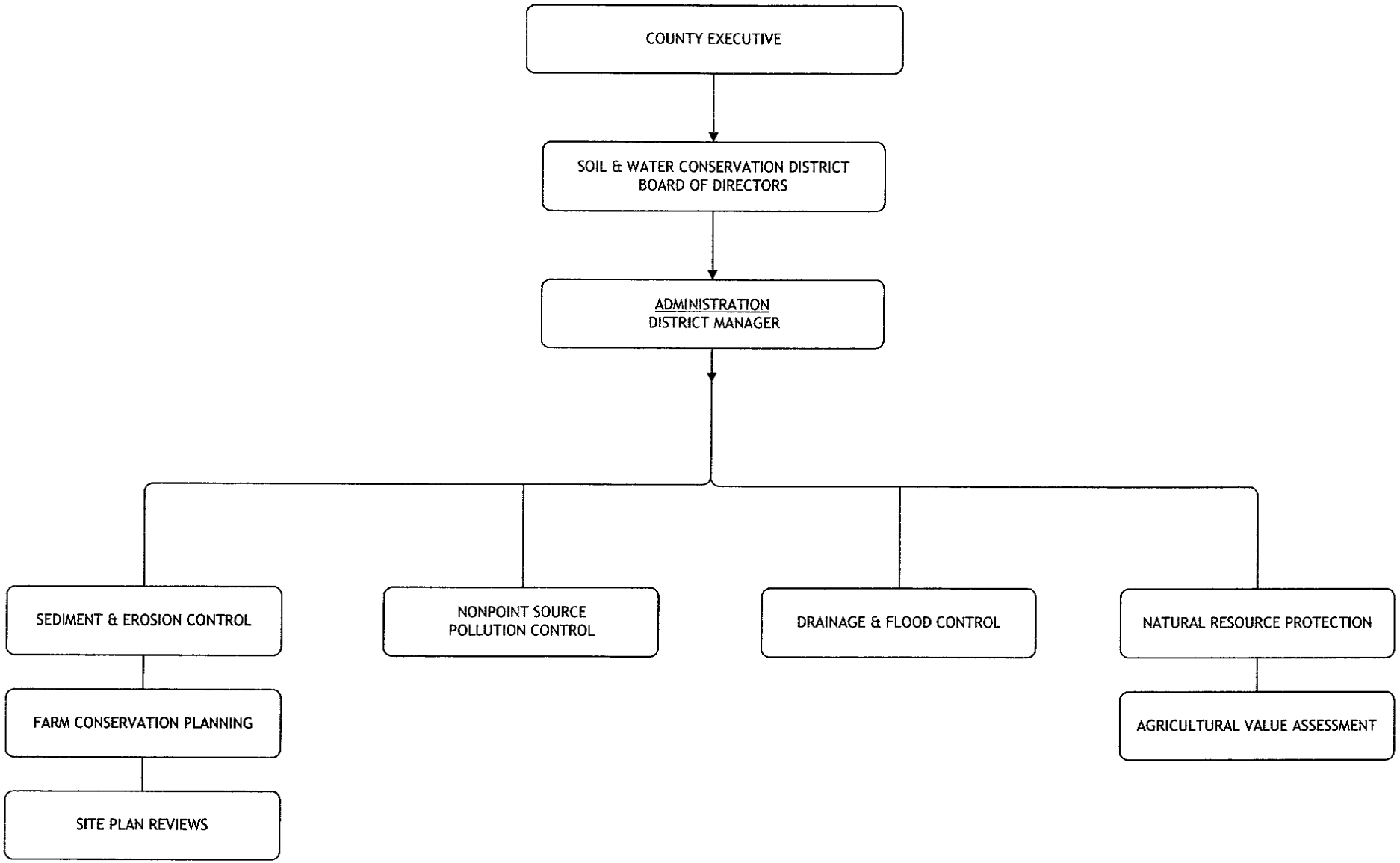
Modification #	Dept	Fd/App/Unit/Pos OLD CODE	Deletion - OLD TITLE	Fd/App/Unit/Pos NEW CODE (where applicable)	Addition - NEW TITLE
R-243	DSS	01-6015-3160-3113	Social Services Examiner I	01-6015-3160-3035	Social Services Examiner II

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	DSS	01-6005-1600-1059	Account Clerk		Contracts Technician
EM-19	DSS	01-6005-1140-0134	Senior Clerk Typist		Clerk Typist
EM-20	DSS	01-6015-3160-3211	Senior Clerk Typist		Clerk Typist
EM-21	DSS	01-6005-1200-0029	Warehouse Worker II		Maintenance Mechanic I
EM-29	DSS	01-6005-1300-0004	Security Supervisor		Security Guard
EM-38	DSS	36-6204-4500-0604	Social Services Examiner I		Social Services Examiner 1 (Spanish Speaking)
EM-42	DSS	01-6015-3160-3113	Social Services Examiner I		Social Services Examiner II
EM-44	DSS	01-6005-1200-0028	Warehouse Worker II		Maintenance Mechanic I
EM-49	DSS	01-6010-2200-1164	Clerk Typist		Senior Clerk Typist
EM-50	DSS	01-6073-0400-2008	Administrator I		Head Clerk
EM-114	DSS	01-6005-1100-0788	Secretarial Assistant		Clerk Typist
EM-115	DSS	01-6015-3205-3119	Social Services Examiner V		Social Services Examiner II
EM-116	DSS	01-6005-1200-0025	Senior Mail Clerk		Mail Room Supervisor
EM-128	DSS	01-6005-1630-0055	Account Clerk Typist		Account Clerk (Spanish Speaking)
EM-150	DSS	01-6073-0500-3003	Child Support Specialist IV		Child Support Specialist III
EM-160	DSS	01-6015-3420-3206	Neightborhood Aide		Community Service Aide
EM-163	DSS	01-6005-1300-0032	Security Guard		Security Supervisor
EM-164	DSS	01-6008-5000-0286	Community Service Worker		Senior Clerk
EM-165	DSS	01-6008-5000-0127	Caseworker		Community Service Worker

COUNTY OF SUFFOLK ANNUAL BUDGET
ORGANIZATIONAL CHART

DEPARTMENT: SOIL & WATER
CONSERVATION DISTRICT



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.

Department Description

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

- Agriculture - Conservation planning through the Agricultural Environmental Management (AEM) process, management and design of sprinkler and micro-irrigation systems, design and implementation of engineering and agronomic practices to reduce soil erosion, and assistance in the NYS Agricultural Value Assessment Program.
- Non-pointsource Pollution - Management of nutrients and pesticides, control of stormwater surface runoff, and design of Agrichemical Handling Facilities.
- Sediment and Erosion Control - Development or review of sediment and erosion control plans for construction sites, review subdivision plans, and conduct site inventories and evaluations.
- Drainage and Flood Control - Develop watershed management plans, estimate amounts of stormwater surface runoff, and recommend vegetation for control of coastal erosion.
- Open Space Management - Develop New York State Law conservation plans (regarding conservation of our natural resources), recommend wildlife habitat improvements or development, recommend plant materials and address invasive species management.

Activities and Accomplishments

1. Administered and implemented an Environmental Benefit Project to protect our valuable groundwater, through an agreement with the New York State Department of Environmental Conservation (NYSDEC). New York State funding totaling nearly six hundred thousand dollars will be used specifically to cost share the construction of Agrichemical Handling Facilities on commercial farms. Agrichemical Handling Facilities have been completed on six farms, to date, and four more are currently under construction.

SOIL AND WATER CONSERVATION DISTRICT

2. Administered a Deer Fencing Grant from New York State for nearly one million dollars to protect croplands. The majority of the funding is going directly to our farmers in cost sharing the installation of this Best Management Practice (BMP). To date, the District has inspected and processed payment for 35 farms.

3. Managed a New York State grant through Round XIII of the Agricultural Non-Point source Control and Abatement Program for installing a Clarifier on a Duck Farm to eliminate nutrients from entering our surface waters. This will bring in over $180,000 directly to the farmer as a cost sharing for installation of this BMP.

4. Administered a New York State Grant through Round XIV of the Agricultural Non-Point source Control and Abatement Program in Sole Source Aquifer Zone 4 for the replacement of Fuel Storage tanks on fifteen farms eliminating non-compliant, outdated tanks that are failing thereby protecting our groundwaters. To date, six farms have replaced tanks.

5. Coordinated the 12th annual Long Island Regional Envirothon, organized by the Suffolk County Soil and Water Conservation District, which was held this year at the Usdan Center in Wheatley Heights.

6. Worked with Suffolk County farmers to provide:
   - 8 Agricultural Environmental Management Plans
   - 1127 acres of Nutrient Management
   - 800 acres of Pest Management
   - 3,800 feet of Windbreak/Shelterbelt Establishment
   - 71 acres of Conservation Cover
   - 20 acres of Brush Management
   - 44 acres of Prescribed Grazing
   - 10+ acres of Restoration & Management

7. Workload statistics related to conservation assistance and application are listed in the below chart:

CONSERVATION ASSISTANCE AND APPLICATION		
	2009	2010 Est.
Number of Conservation Practices Installed	158	175
Site Reviews of Private Property	57	75
Requests For Assistance from the Government	72	90
Requests For Assistance for Private Property	664	700

SOIL AND WATER CONSERVATION DISTRICT

2011 Executive Recommendations

I am proposing a cost-to-continue budget of $297,375 for the Soil & Water Conservation District for the fiscal year 2011.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Soil And Water Conservation
FUND 001

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED		MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
271,550	**286,278**	**291,031**	**Soil And Water Conservation GRAND TOTAL**		**340,803**	**297,375**	**296,411**
271,550	**286,278**	**291,031**	**001 - SWC - 8730 - SOIL & WATER CONSERVATION DIST**		**340,803**	**297,375**	**296,411**
263,406	**280,100**	**285,990**	**1 000 PERSONAL SERVICES**		**330,358**	**290,205**	**290,205**
3,100	4,300	4,300	1060 0000 -LONGEVITY PAY		4,800	4,800	4,800
267,650	275,300	281,210	1100 0000 -PERMANENT SALARIES		322,058	284,905	284,905
3,064	500	480	1120 0000 -OVERTIME SALARIES		3,500	500	500
-10,408	0	0	1380 0000 -DEFERRED PAY		0	0	0
6,300	**4,646**	**4,203**	**3 000 SUPPLIES, MATERIAL & OTHER EXP**		**8,585**	**5,610**	**4,646**
1,514	1,300	1,170	3010 0000 -OFFICE SUPPLIES		1,700	1,500	1,300
221	221	221	3020 0000 -POSTAGE		250	250	221
3,105	3,025	2,722	3070 0000 -MEMBERSHIPS & SUBSCRIPTIONS		4,885	3,110	3,025
254	100	90	3210 0000 -FARM & AGRICULTURAL SUPPLIES		250	250	100
840	0	0	3310 0000 -CLOTHING & ACCESSORIES		1,000	0	0
177	0	0	3500 0000 -OTHER: UNCLASSIFIED		250	250	0
190	0	0	3610 0000 -REPAIRS: OFFICE EQUIPMENT		250	250	0
1,845	**1,532**	**838**	**4 000 CONTRACTUAL EXPENSES**		**1,860**	**1,560**	**1,560**
204	260	252	4310 0000 -EMPLOYEE MISC-EXPENSES		260	260	260
1,641	1,272	586	4340 0000 -TRAVEL: OTHER		1,600	1,300	1,300

COUNTY OF SUFFOLK
ANNUAL BUDGET

AUTHORIZED STAFF

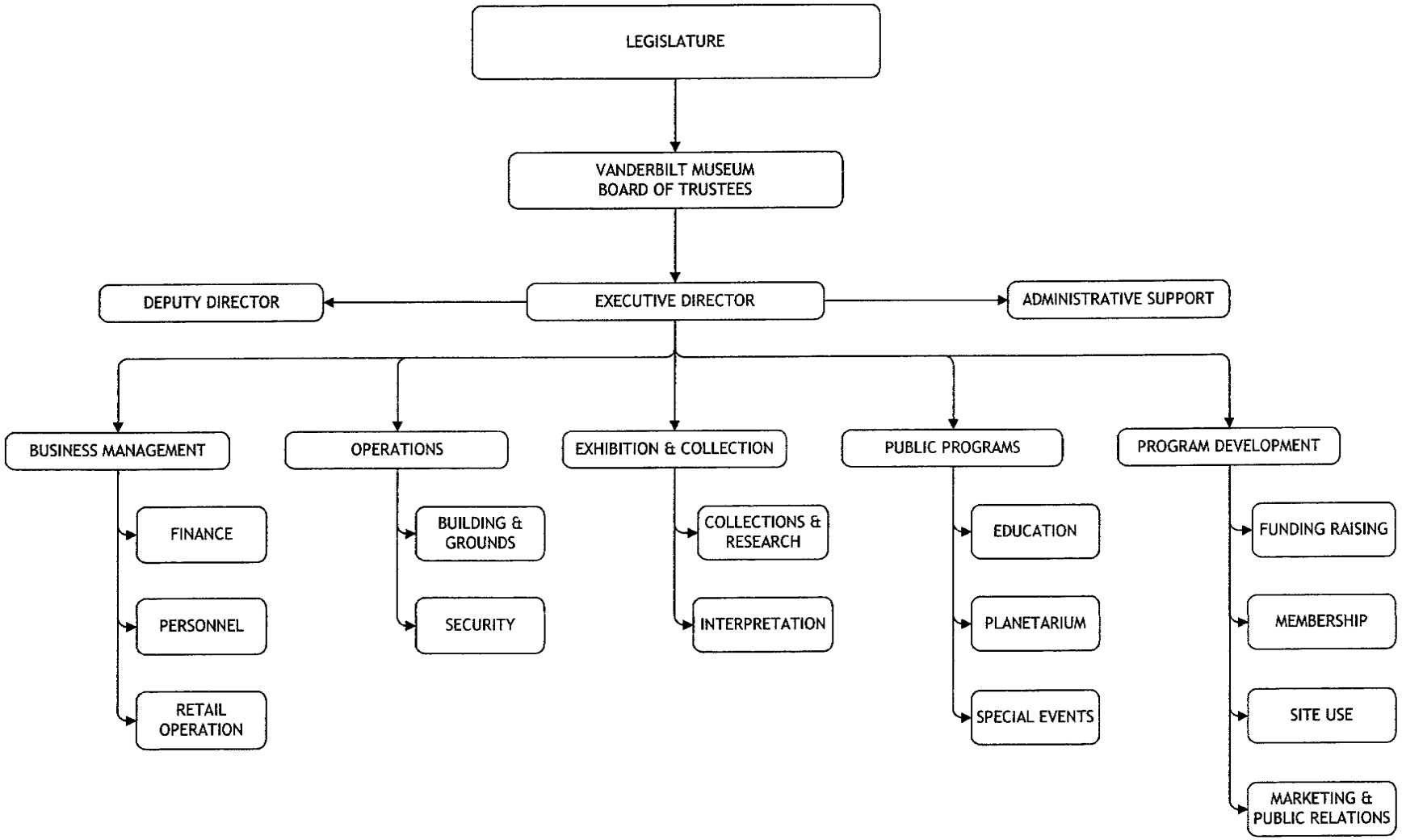
DEPARTMENT SOIL & WATER CONSERVATION
FUND GENERAL FUND
FUNCTION HOME AND COMMUNITY SERVICES

POSITION TITLE	GR	2010 MODIFIED	2011 REQUESTED	2011 RECOMMENDED	2011 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			$317,424	$317,424	$317,424
PLUS SALARY ADJUSTMENT			7,181	7,181	7,181
PLUS NEW POSITIONS			0	0	0
PLUS TRANSFERS IN			0	0	0
LESS ABOLISHED POSITIONS			0	0	0
LESS TRANSFERS OUT			0	0	0
LESS ESTIMATED TURNOVER SAVINGS			0	39,700-	39,700-
OTHER ADJUSTMENTS			2,547-	0+	0+
NET APPROPRIATION			$322,058	$284,905	$284,905

FORM: IFS321

COUNTY OF SUFFOLK ANNUAL BUDGET
ORGANIZATIONAL CHART

DEPARTMENT: VANDERBILT MUSEUM



VANDERBILT MUSEUM

Departmental Mission

The mission of the Suffolk County Vanderbilt Museum and Planetarium Board of Trustees is to operate the historic William K. Vanderbilt II Mansion, the Marine Museum, and Planetarium; and to preserve the buildings, collections, and estate property at Centerport for the use, education, and enjoyment of the public.

Department Description

- The museum is charged with the year-round maintenance and operation of museum buildings and public programs, as well as stewardship of the extensive Vanderbilt museum collections and archives.
- This mission shall be achieved through the thoughtful preservation, interpretation, and enhancement of the Eagle's Nest estate as an informal educational facility. Exhibition and program themes focus upon Long Island's Gold Coast Era and build upon William K. Vanderbilt II's desire that his marine, natural history, and ethnographic collections promote appreciation and understanding of the marvelous diversity of life, other cultures and scientific knowledge.
- Planetarium shows, guided mansion tours, exhibits, educational programs, and a variety of weekly special events make the Vanderbilt one of Long Island's premier educational and cultural institutions.

Activities and Accomplishments

The yearly operating income received from the Vanderbilt Endowment Fund was cut substantially due to the market collapse of 2008. In 2010, the Vanderbilt received a subsidy of ten percent of the Hotel/Motel tax revenue to help make up for this loss and support the museum. The Board of Trustees and Vanderbilt management is committed to institutional sustainability through increased earned income and fundraising, reorganization of staff, marketing, efficient use of resources and program development. Therefore, activities are focused on increasing capacity for growth and rediscovering the treasures of the Vanderbilt Museum. New sources of income, such as catering, food service, marketing, web-based activities and retail and sponsorship opportunities continue to be explored.

1. The museum is starting to re-organize its professional staff. A team of part-time development and communication professionals is being assembled, starting with a highly experienced part-time grant writer, part-time graphics designer and an outside communications consultant. The museum is building a strong base in its public relations, marketing and communications, and fundraising areas to support long-term development efforts.

VANDERBILT MUSEUM

2. 2010 marked the one-hundredth anniversary of the Vanderbilt Estate and its centennial on the Gold Coast was celebrated with a special series of summer events, culminating in a fundraising celebration gala in September. Other special summer events were an Independence Day VanderFest, Tango in the Courtyard and the Alex Torres Concert. The past year included several very successful new live performance events in the planetarium, including *Science and Song*, and *Bella Gaia*. In addition to our yearly Corvette, MG, Porsche and Jaguar car shows, Buick and All Car shows were added. Our young children's bed-time planetarium program, *Our Night Out* continued monthly to sell out audiences. Special mansion dinners at Christmas and Valentine's Day were sold out as well.
3. Staff produced and distributed an enhanced school brochure, new museum brochure, group tour brochure, and several fundraising brochures. Aggressive marketing through our regional associations of public programs and site use resulted in greatly increased exposure.
4. The museum is a founding member of the Gold Coast Mansion Alliance, a collaboration of museums and businesses in the North Shore region to promote tourism and visitation. The museum is being promoted through its website and media releases. By being key participants in both alliances, the museum greatly increased its visibility in 2010.
5. We partnered with regional theatrical companies, such as, the Arena Players of Farmingdale, and Royal Productions based at Suffolk County Community College, which resulted in children's theatrical performances throughout the year, as well as summer productions of *A Midsummer Night's Dream* and *Cyrano de Bergerac*.
6. We enhanced the museum's ornithological exhibits by building a platform for nesting ospreys on the shore line below the planetarium. A camera and monitor donated by Canon Corporation provides a live close-up view of nesting birds in the planetarium lobby, and introduces visitors to the museum's natural history exhibits.
7. We participated in the National Endowment for the Arts' *Blue Star Museums* program, a partnership with more than 700 museums across America that offered free admission to all active-duty military personnel and their families from Memorial Day through Labor Day, September 6, 2010. The Vanderbilt was honored to take part in this national program.

VANDERBILT MUSEUM

2011 Executive Recommendations

I am proposing a budget of $1,728,100 for the Vanderbilt Museum and Planetarium for the fiscal year 2011. Suffolk County should not subsidize the operation and maintenance expenses of the Vanderbilt Museum. The Museum budget should be funded through their operating fees, a percentage of the Hotel/Motel Tax and through the Suffolk County Vanderbilt Museum Trust Fund. For 2011 the Museum will receive an estimated $705,100 from Fund 192 utilizing the Hotel/Motel tax fund. I am unable to recommend the budget as requested by the museum; it has been modified by decreasing requested expenditures to ensure that the Vanderbilt Fund is balanced, per New York State Law.

The County Legislature oversees the financial operations of the Vanderbilt and the investment policy of the Suffolk County Vanderbilt Museum Trust Fund. Un-audited and unadjusted figures are included in the Status of Funds because we are unable to obtain audited figures for 2010. As of this writing they have not been completed by the Museum. However the Legislature must do a better job of managing the line items of the Museum as 2010 estimated expenses currently exceed the adopted budget by $405,300.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Vanderbilt Museum
FUND 708

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	MANDATED 'M'				2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
1,840,111	**1,782,538**	**2,187,868**	**Vanderbilt Museum**			**GRAND TOTAL**	**2,076,500**	**1,728,100**	**1,728,100**
1,840,111	**1,782,538**	**2,187,868**	**708 - VAN - 7450 - VANDERBILT MUSM & PLANETARIUM**				**2,076,500**	**1,728,100**	**1,728,100**
829,146	**761,538**	**885,974**	**1 000**	**PERSONAL SERVICES**			**1,026,000**	**746,000**	**746,000**
432,350	430,000	578,128	1100	0000	-	PERMANENT SALARIES	440,000	440,000	440,000
4,128	7,000	8,403	1120	0000	-	OVERTIME SALARIES	6,000	6,000	6,000
392,668	324,538	299,443	1130	0000	-	TEMPORARY SALARIES - NO FRINGE	580,000	300,000	300,000
0	**8,000**	**12,719**	**2 000**	**EQUIPMENT**			**6,000**	**10,000**	**10,000**
0	8,000	12,719	2050	0000	-	OTHER MOTORIZED EQUIPMENT	6,000	10,000	10,000
309,873	**293,500**	**283,988**	**3 000**	**SUPPLIES, MATERIAL & OTHER EXP**			**372,000**	**247,100**	**247,100**
4,456	6,000	5,018	3010	0000	-	OFFICE SUPPLIES	6,000	5,100	5,100
5,972	7,000	5,694	3020	0000	-	POSTAGE	7,000	6,000	6,000
10,724	5,000	7,881	3040	0000	-	OUTSIDE PRINTING	15,000	6,000	6,000
60,226	70,000	50,717	3050	0000	-	FUEL FOR HEATING	70,000	55,000	55,000
3,440	3,000	1,022	3070	0000	-	MEMBERSHIPS & SUBSCRIPTIONS	4,000	1,500	1,500
42,246	20,000	12,671	3100	0000	-	INSTRUCTIONAL SUPPLIES	20,000	13,000	13,000
11,573	16,000	12,142	3150	0000	-	GASOLINE & MOTOR OIL	16,000	13,000	13,000
337	5,000	856	3160	0000	-	COMPUTER SOFTWARE	10,000	1,000	1,000
0	5,000	4,875	3190	0000	-	TOOLS & IMPLEMENTS	5,000	5,000	5,000
13,985	10,000	10,956	3250	0000	-	BUILDING MATERIALS	15,000	10,000	10,000
185	1,500	0	3310	0000	-	CLOTHING & ACCESSORIES	1,500	0	0
8,008	10,000	11,581	3320	0000	-	HOUSEHOLD & LAUNDRY SUPPLIES	8,000	8,000	8,000
62,492	70,000	86,189	3500	0000	-	OTHER: UNCLASSIFIED	80,000	70,000	70,000
7,984	7,000	6,603	3510	0000	-	RENT: BUSINESS MACHINES & SYS	8,000	7,000	7,000
380	1,000	75	3610	0000	-	REPAIRS: OFFICE EQUIPMENT	1,000	500	500
11,794	3,000	6,513	3630	0000	-	REPAIRS: LICENSED VEHICLES	12,000	5,000	5,000
1,457	10,000	375	3650	0000	-	REPAIRS: BUILDINGS	4,000	3,000	3,000
11,269	20,000	13,633	3770	0000	-	ADVERTISING	20,000	15,000	15,000
8,309	6,000	5,151	3810	0000	-	LANDSCAPING	9,000	6,000	6,000
21,027	0	25,589	3910	0000	-	ITEMS FOR RESALE	35,000	0	0
2,440	0	0	3920	0000	-	LAUNDRY & SANITATION	2,500	0	0
20,706	17,000	15,463	3930	0000	-	CARTAGE	22,000	16,000	16,000
863	1,000	984	3935	0000	-	OTHER (COLLECTIONS)	1,000	1,000	1,000

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Vanderbilt Museum
FUND 708

2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED				MANDATED 'M'	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
455,382	**478,500**	**694,675**	**4 000**		**CONTRACTUAL EXPENSES**		**406,500**	**413,000**	**413,000**
28,230	30,000	28,564	4010	0000	-TELEPHONE & TELEGRAPH		30,000	30,000	30,000
102,383	130,000	131,834	4020	0000	-LIGHT, POWER & WATER		115,000	130,000	130,000
120	500	0	4310	0000	-EMPLOYEE MISC-EXPENSES		500	0	0
715	1,000	14,125	4330	0000	-TRAVEL: EMPLOYEE CONTRACTS		1,000	1,000	1,000
238,170	235,000	438,152	4560	0000	-FEES FOR SERVICES: NON-EMPLOY		170,000	170,000	170,000
85,764	82,000	82,000	4890	0000	-INSURANCE PREMIUMS		90,000	82,000	82,000
245,710	**241,000**	**310,512**	**8 000**		**EMPLOYEE BENEFITS**		**266,000**	**312,000**	**312,000**
28,803	24,000	36,296	8280	0000	-STATE RETIREMENT		30,000	38,000	38,000
63,487	68,000	68,291	8330	0000	-SOCIAL SECURITY		68,000	68,000	68,000
13,249	16,000	14,911	8340	0000	-FLEXIBLE BENEFITS		20,000	15,000	15,000
8,443	3,000	3,723	8350	0000	-UNEMPLOYMENT INSURANCE		10,000	3,000	3,000
114,812	115,000	164,570	8360	0000	-HEALTH INSURANCE		120,000	165,000	165,000
16,916	15,000	22,721	8380	0000	-BENEFIT FUND CONTRIBUTION		18,000	23,000	23,000

Contract Agency Listing by Pseudo Name

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Maud	2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
001	EXE	JCT1	7320	2ND PRECINCT SCHOOL RESOU	4980		0	0	0	0	0	0
001	HSV	AAA2	4310	ACCESS-TOWN OF ISLIP	4980		185,973	190,546	190,546	190,546	190,546	190,546
001	HSV	GBQ1	4330	ADELANTE OF SC - DROP IN	4980		65,539	65,578	65,578	65,578	65,578	65,578
001	DSS	GJN1	6013	ADELANTE OF SUFFOLK CTY IN	4980		0	0	0	236,067	236,067	0
001	EXE	GJN1	7320	ADELANTE OF SUFFOLK CTY IN	4980		236,067	236,067	236,067	0	0	200,000
001	HSV	GNT1	4330	ADELANTE PSYCHO SOCIAL CL	4980		52,443	51,769	51,769	51,769	51,769	51,769
001	HSV	GGQ1	4330	ADELANTE SPECIAL EMP	4980		54,879	54,276	54,276	54,276	54,276	54,276
001	HSV	HVK1	4100	ADELPHI NY STATEWIDE BREA	4980		5,000	5,000	5,000	0	0	0
001	ECD	JLV1	6410	AFRICAN AMERICAN FILM FESTI	4980		0	0	0	0	0	5,000
001	HSV	HEH1	4320	AHRC	4980		10,000	0	0	0	0	0
192	ECD	JHE1	6414	AIRMID THEATRE COMPANY	4980		0	1,500	1,500	0	0	0
001	HSV	JAD1	4317	ALTERNATIVES COUNSELING C	4980		0	16,375	10,000	10,000	10,000	16,375
001	EXE	HEU1	7320	ALTERNATIVES FOR CHILDREN	4980		5,000	5,000	5,000	0	0	0
001	HSV	HVD1	4100	ALZHEIMER'S ASSOCIATION LO	4980		9,996	0	0	0	0	0
001	EXE	JCI1	7320	AMERICAN DANCE THEATRE OF	4980		0	5,000	0	0	0	5,000
192	ECD	JCI1	6414	AMERICAN DANCE THEATRE OF	4980		0	5,000	5,000	0	0	0
001	EXE	JCD1	6510	AMERICAN LEGION PEARL HAR	4980		0	0	0	0	0	5,000
001	EXE	HKL1	6510	AMERICAN LEGION POST #651 -	4980		0	10,000	10,000	0	0	0
001	PRO	JJS1	3184	AMERICAN RED CROSS	4980		0	0	0	0	674,477	674,477
001	HSV	JFT1	4100	BABYLON BREAST CANCER CO	4980		5,000	5,000	5,000	0	6,000	15,500
001	FRE	JGQ1	3400	BABYLON CENTRAL FIRE & RES	4980		5,000	0	0	0	0	0
001	ECD	JBX1	6410	BABYLON CITIZENS COUNCIL O	4980		0	12,500	12,500	0	0	5,000
192	ECD	JBX1	6414	BABYLON CITIZENS COUNCIL O	4980		0	0	0	0	0	7,500
001	DSS	JLF1	6004	BABYLON INTER FAITH CLERGY	4980		0	0	0	0	0	5,000
001	DSS	JLG1	6004	BABYLON ROTARY CLUB (FOOD	4980		0	0	0	0	0	5,000
001	PKS	JCW1	7510	BABYLON TOWN HISTORICAL S	4980		0	0	0	0	0	5,000
001	EVE	JCZ1	8210	BABYLON VILLAGE (SPONGE PR	4980		9,991	0	0	0	0	0
001	ECD	JBY1	6410	BABYLON VILLAGE ARTS COUN	4980		7,500	7,500	0	0	0	5,000
192	ECD	JBY1	6414	BABYLON VILLAGE ARTS COUN	4980		0	7,500	7,500	0	0	5,000
001	DSS	AAS1	6013	BABYLON VILLAGE YOUTH	4980		0	0	0	8,446	8,446	0

Contract Agency Listing by Pseudo Name

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
001	EXE	AAS1	7320	BABYLON VILLAGE YOUTH	4980		7,601	0	7,500	0	0	8,125
192	ECD	JHB1	6414	BARD MUSIC FEST. OF THE HA	4980		0	5,000	5,000	0	0	0
001	FRE	JMB1	3400	BAY SHORE FIRE DEPARTMENT	4980		0	0	0	0	0	5,000
001	ECD	GZW1	6410	BAY STREET THEATER	4980		12,500	0	0	0	0	5,000
192	ECD	GZW1	6414	BAY STREET THEATER	4980		0	20,400	20,400	0	0	10,000
192	PKS	JHS1	7512	BAYPORT HERITAGE ASSOCIAT	4980		0	5,000	5,000	0	0	5,000
001	ECD	GVU1	6410	BAYPORT-BLUE PT CHAMB.OF	4980		5,000	5,000	5,000	0	0	5,000
001	ECD	JIG1	6410	BAYSHORE BEAUTIFICATION S	4980		0	5,000	5,000	0	5,000	5,000
001	DSS	JKR1	6013	BAYSHORE HIGH CREW	4980		0	0	0	0	5,000	0
001	EXE	JKR1	7320	BAYSHORE HIGH CREW	4980		0	0	0	0	0	5,000
001	ECD	JIF1	6410	BAYSHORE HISTORICAL SOCIE	4980		0	5,000	5,000	0	5,000	5,000
192	PKS	JIF1	7512	BAYSHORE HISTORICAL SOCIE	4980		0	0	0	0	0	5,000
001	ECD	JER1	6410	BELLPORT CHAMBER OF COMM	4980		5,000	0	0	0	0	0
192	ECD	JER1	6414	BELLPORT CHAMBER OF COMM	4980		0	5,000	5,000	0	0	10,000
001	DSS	ABC1	6013	BELLPORT COMM ACTION COM	4980		0	0	0	167,838	167,838	0
001	EXE	ABC1	7325	BELLPORT COMM ACTION COM	4980		167,838	167,838	167,838	0	0	167,838
001	PRO	JJU1	3145	BERKSHIRE FARM CENTER AND	4980		0	0	0	0	295,249	295,249
001	EXE	GHB1	6511	BIASHELP, INC	4980		30,287	65,616	65,616	60,616	60,616	70,616
001	EXE	ABL1	7320	BIG BROS OF L I CATH CHARITI	4980		0	10,000	10,000	0	0	5,000
001	EXE	JIJ1	7320	BISHOP HALE COMMUNITY ACTI	4980		0	5,000	5,000	0	0	0
001	PRO	GBS1	3198	BOCES	4980		31,695	32,000	32,000	32,000	32,000	32,000
001	HSV	ABN1	4310	BOCES II	4980		1,187,698	1,202,706	1,232,706	1,202,706	1,202,706	1,202,706
001	ECD	JHV1	6410	BOHEMIA CIVIC ASSOCIATION, I	4980		0	5,000	5,000	0	0	5,000
001	EXE	GVV1	7320	BOYS & GIRLS CLUB OF BELLP	4980		8,536	10,000	10,000	0	0	10,000
001	HSV	HLA1	4100	BREAST CANCER HELP, INC	4980		0	0	0	0	5,000	5,000
001	FRE	JMC1	3400	BRENTWOOD FIRE DEPARTMEN	4980		0	0	0	0	0	5,000
001	EXE	HEZ1	7320	BRENTWOOD PUBLIC LIBRARY	4980		7,496	0	0	0	0	5,000
001	HSV	ABZ1	4310	BRENTWOOD UFSD#12	4980		164,453	175,910	175,910	175,910	175,910	175,910
001	EXE	JMP1	7320	BRENTWOOD YOUTH ACTIVITIE	4980		0	0	0	0	0	15,000
001	DSS	ACB1	6013	BRENTWOOD YOUTH DEVEL CO	4980		0	0	0	62,196	62,196	0

Contract Agency Listing by Pseudo Name

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Maod	2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
001	EXE	ACB1	7320	BRENTWOOD YOUTH DEVEL CO	4980		62,196	62,196	62,196	0	0	59,086
001	DSS	ACE1	6013	BRIDGEHMPTN CHLD CARE & R	4980		0	0	0	47,442	47,442	0
001	EXE	ACE1	7320	BRIDGEHMPTN CHLD CARE & R	4980		47,393	47,442	47,442	0	0	47,442
001	DSS	DDE1	6017	BRIGHTER TOMORROWS	4980		204,003	215,230	215,230	215,230	215,230	215,230
001	PRO	JIT1	3136	BRIGHTER TOMORROWS	4980	M	0	0	19,808	0	0	0
001	DSS	GEG1	6015	BRIGHTER TOMORROWS INC	4980		21,763	22,088	22,088	22,088	22,088	22,088
001	FRE	HCW1	3400	BROOKHAVEN FIRE DEPARTME	4980		0	15,000	15,000	0	0	0
001	DSS	ACJ1	6013	BROOKHAVEN HOMELESS	4980		0	0	0	9,295	9,295	0
001	EXE	ACJ1	7323	BROOKHAVEN HOMELESS	4980		9,295	9,295	9,295	0	0	9,295
001	HSV	HZQ1	4310	BROOKHAVEN MEMORIAL HOSP	4980		89,664	163,173	163,173	163,173	163,173	163,173
001	HSV	JGC1	4330	BROOKHAVEN MEMORIAL HOSP	4980		-158,228	316,456	0	0	0	0
001	EXE	JFD1	7320	BROOKHAVEN YOUTH COURT	4980		5,000	0	0	0	0	0
001	FRE	JFO1	3400	C.I.-HAUPPAUGE AMBULANCE	4980		5,000	5,000	5,000	0	0	5,000
001	HSV	GGU1	4100	C.S.HOSPITAL-RIVERHEAD H.C.	4980		790,756	790,756	790,756	396,715	396,715	396,715
001	EXE	HFC1	7320	CAST(COMM. & SCHOOLS TOGE	4980		32,427	53,500	53,500	0	0	53,500
001	HSV	ACN4	4310	CATHOLIC CHARITIE TALBOT H	4980		1,593,057	1,545,906	1,545,906	1,545,906	1,545,906	1,545,906
001	HSV	GEB1	4330	CATHOLIC CHARITIES ACT TEA	4980		29,982	0	0	0	0	0
001	HSV	HLE1	4320	CATHOLIC CHARITIES-BAY SHO	4980		3,121	3,121	3,121	3,121	3,121	3,121
001	HSV	HSG1	8750	CCE- 4H YOUTH & DEVELOP & F	4980		0	82,000	82,000	0	0	92,000
477	HSV	HSJ1	8751	CCE- ALT MGT STRATEGIES FO	4980		145,417	130,875	130,875	130,875	130,875	130,875
477	HSV	HSK1	8751	CCE- DEVELOP & IMPLEMENT A	4980		276,582	260,786	260,786	260,786	260,786	260,786
001	HSV	HSI1	8750	CCE- FARM MEAT PRODUCTION	4980		917,857	948,134	948,134	948,134	948,134	948,134
477	HSV	HSM1	8751	CCE- INTEGRATED PEST MANA	4980		201,698	187,272	187,272	187,272	187,272	149,818
477	HSV	HSN1	8751	CCE- RESTORATION OF PECONI	4980		329,920	320,441	320,441	320,441	320,441	320,441
001	HSV	HSD1	8750	CCE-ADMIN,FIN, & COMM	4980		678,873	686,338	675,568	675,568	675,568	675,568
001	HSV	HSF1	8750	CCE-AGRICULTURE & HORTICU	4980		489,338	491,506	496,936	496,936	496,936	504,506
001	HSV	GGW1	4100	CCE-DIABETES PREVENTION P	4980		361,383	385,875	385,875	385,875	385,875	308,700
001	HSV	JHU1	8750	CCE-FAMILY HEALTH & WELLNE	4980		0	188,500	188,500	0	0	184,250
001	DSS	GHE1	6015	CCE-FOOD STAMP PROGRAM	4980		150,703	172,922	161,000	172,922	172,922	172,922
001	HSV	HSE1	8750	CCE-MARINE PROGRAM	4980		477,819	477,819	483,159	483,159	483,159	483,159

Contract Agency Listing by Pseudo Name

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
477	EVE	GZA1	8210	CCE-SC STORMWATER PHASE I	4980		367,332	340,000	340,000	420,000	420,000	420,000
001	ECD	JES1	6410	CENTER MORICHES CHAMBER	4980		5,000	0	0	0	0	0
001	ECD	GVY1	6410	CENTEREACH CIVIC ASSN	4980		4,920	5,000	5,000	0	0	5,000
001	FRE	JMD1	3400	CENTEREACH FIRE DEPARTME	4980		0	0	0	0	0	7,500
001	EXE	GZZ1	7320	CENTRAL ISLIP CIVIC COUNCIL	4980		17,345	10,000	10,000	0	0	40,000
001	ECD	HLJ1	6410	CENTRAL ISLIP HIS. PRES SOC.	4980		3,912	0	0	0	0	0
192	PKS	HLJ1	7512	CENTRAL ISLIP HIS. PRES SOC.	4980		0	4,000	4,000	0	0	10,000
001	EXE	HFD1	7320	CENTRAL ISLIP PUBLIC LIBRAR	4980		8,000	0	0	0	0	5,000
001	EXE	GHT1	7320	CENTRAL SUFFOLK FOOTBALL	4980		0	0	0	0	0	5,000
001	HSV	GVK1	4109	CENTRAL SUFFOLK HOSPITAL	4980	M	290,424	403,811	403,811	403,811	403,811	403,811
001	ECD	GZJ1	6410	CHAMBER OF COMMERCE OF G	4980		0	5,000	10,000	0	15,000	14,000
001	DSS	HIO1	6010	CHILD ABUSE PREVENTION SER	4980		5,000	0	0	0	1,500	5,000
001	DSS	GKN1	6008	CHILD CARE CNCL CDC SUFF L	4980		0	0	0	11,937	0	0
001	DSS	GKN1	6015	CHILD CARE CNCL CDC SUFF L	4980		11,742	11,937	11,937	0	0	11,937
001	DSS	ADB2	6008	CHILD CARE COUNCIL OF SUFF	4980		0	0	0	133,618	0	0
001	DSS	ADB2	6015	CHILD CARE COUNCIL OF SUFF	4980		127,686	133,618	133,618	0	133,618	133,618
001	DSS	GGN1	6008	CHILD CARE COUNCIL OF SUFF	4980		0	0	0	986,153	0	0
001	DSS	GGN1	6015	CHILD CARE COUNCIL OF SUFF	4980		894,027	939,193	986,153	0	939,193	939,193
192	ECD	HLT1	6414	CHILDREN¿S MUSEUM OF THE	4980		0	5,000	5,000	0	0	5,000
192	PKS	JLA1	7512	CHILDREN'S MARITIME MUSEU	4980		0	0	0	0	0	5,000
001	DSS	HWC1	6004	CHRIST THE KING OUTREACH	4980		0	5,000	0	0	0	0
192	ECD	JGU1	6414	CINEMA ARTS CENTRE	4980		0	5,000	5,000	0	0	0
192	ECD	JGU1	6415	CINEMA ARTS CENTRE	4980		0	0	0	0	0	20,000
001	HSV	GNS1	4330	CLUBHOUSE OF SUFF SUPP CA	4980		250,383	331,264	331,264	331,264	331,264	331,264
001	HSV	JAJ1	4320	CLUBHOUSE OF SUFFOLK	4980		-5,000	0	0	0	0	0
001	HSV	JAP1	4330	CLUBHOUSE PROS RIVERHEAD	4980		81,368	60,331	85,668	85,668	85,668	85,668
001	HSV	JAO1	4330	CLUBHOUSE PROS RONKONKO	4980		225,000	139,225	194,608	194,608	194,608	194,608
001	HSV	ADK2	4330	CLUBHOUSE PSYCHOSOC/DRO	4980		20,719	22,756	22,756	22,756	22,756	22,756
001	HSV	JDP1	4330	CLUBHOUSE SHELTER-CLINIC C	4980		57,784	82,816	82,816	82,816	82,816	82,816
001	HSV	ADM1	4330	CLUBHOUSE:SPCL EMPLOYMEN	4980		5,247	0	0	0	0	0

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Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
001	HSV	HEW1	4330	CLUBHSE OF SUFF-ADULT HOM	4980		48,694	78,624	78,624	78,624	78,624	78,624
001	DSS	DDL1	6013	COLONIAL YOUTH & FAMILY SE	4980		0	0	0	260,494	260,494	0
001	EXE	DDL1	7325	COLONIAL YOUTH & FAMILY SE	4980		241,493	260,494	260,494	0	0	260,000
001	DSS	GAB1	6013	COLONIAL YTH & FAMILY SVC	4980		0	0	0	54,045	54,045	0
001	EXE	GAB1	7320	COLONIAL YTH & FAMILY SVC	4980		91,290	89,467	89,467	0	0	75,000
001	EXE	GDA1	6770	COMM DEVELOPMENT CORP OF	4980		67,234	108,236	365,079	108,236	108,236	108,236
001	FRE	JFP1	3400	COMMACK AMBULANCE	4980		5,000	5,000	5,000	0	0	5,000
001	EXE	JCN1	7320	COMMACK EDUCATIONAL FOUN	4980		0	5,000	0	0	0	0
001	FRE	HDB1	3400	COMMACK FIRE DEPARTMENT	4980		11,990	10,000	10,000	0	0	10,000
001	PKS	JCG1	7510	COMMERDINGER PRESERVATI	4980		5,000	0	0	0	0	0
192	PKS	JCG1	7512	COMMERDINGER PRESERVATI	4980		0	5,000	5,000	0	0	5,000
001	DSS	HLL1	6004	COMMUNITY ACTION OF SOUTH	4980		0	5,000	5,000	5,000	5,000	5,000
001	FRE	HMM1	3400	COMMUNITY AMBULANCE CO., I	4980		0	20,000	10,000	0	0	0
001	DSS	GBG1	6008	COMMUNITY DEVELOPE CORP	4980		9,447	9,447	9,447	9,447	9,447	5,000
001	DSS	ADR1	6013	COMMUNITY PROGRAM CENTE	4980		0	0	0	32,425	32,425	0
001	EXE	ADR1	7320	COMMUNITY PROGRAM CENTE	4980		29,182	29,182	29,182	0	0	29,182
477	ECD	HGW1	6411	COMP.SHELLFISH RESTORATIO	4980		297,940	0	0	0	0	0
001	DSS	ADW1	6013	COMSEWOGUE YOUTH CLUB IN	4980		0	0	0	28,165	29,165	0
001	EXE	ADW1	7320	COMSEWOGUE YOUTH CLUB IN	4980		35,348	35,665	35,665	0	0	41,882
001	HSV	JDN1	4330	CONCERN	4980		478,783	359,312	538,963	538,963	538,963	538,963
001	DSS	GSL1	6013	CONNETQUOT YOUTH ATHLETI	4980		0	0	0	5,630	5,630	0
001	EXE	GSL1	7320	CONNETQUOT YOUTH ATHLETI	4980		5,000	0	0	0	0	5,000
001	ECD	HAC1	6410	COPIAGUE CHAMBER OF COMM	4980		0	0	0	0	0	20,000
192	ECD	JGY1	6414	COPIAGUE CHAMBER OF COMM	4980		0	5,000	5,000	0	0	5,000
001	DSS	AEL1	6013	COPIAGUE YOUTH COUNCIL	4980		0	0	0	55,234	55,234	0
001	EXE	AEL1	7320	COPIAGUE YOUTH COUNCIL	4980		49,711	49,711	49,711	0	0	47,225
001	DSS	AEM1	6013	COPIAGUE YOUTH LEAGUE	4980		0	0	0	5,630	5,630	0
001	EXE	AEM1	7320	COPIAGUE YOUTH LEAGUE	4980		10,000	5,000	5,000	0	0	5,000
001	PRO	JJT1	3190	CORNELL COOPERATIVE EXTE	4980		0	0	0	0	574,588	574,588
001	DIS	HSR1	1167	COUNCIL FOR UNITY	4980		4,500	4,500	19,500	0	0	0

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001	DSS	GHA1	6013	COUNTYWIDE COUNSEL PGM H	4980		0	0	0	35,475	35,475	0
001	EXE	GHA1	7320	COUNTYWIDE COUNSEL PGM H	4980		37,276	35,475	35,475	0	0	35,475
001	EXE	JIN1	7320	CROSSROADS COUNSELING CE	4980		0	5,000	0	0	0	0
001	HSV	AET2	4310	CTH CHARITY CHEM DEPEND C	4980		481,632	502,600	502,600	502,600	502,600	502,600
001	HSV	AET3	4320	CTH CHARITY MEN HLTH CTR (	4980		856,282	856,282	856,282	856,282	856,282	856,282
192	PKS	JHM1	7512	DEEPWELLS FARM HISTORICAL	4980		0	5,000	5,000	0	0	5,000
001	DSS	AEX1	6013	DEER PARK COMMUNITY ORG I	4980		0	0	0	64,874	64,874	0
001	EXE	AEX1	7320	DEER PARK COMMUNITY ORG I	4980		58,387	58,387	58,387	0	0	55,468
001	FRE	JME1	3400	DEER PARK FIRE DISTRICT CO	4980		0	0	0	0	0	5,000
001	DSS	HTP1	6013	DEER PARK LITTLE LEAGUE	4980		0	0	0	0	1,000	0
001	EXE	HTP1	7320	DEER PARK LITTLE LEAGUE	4980		5,000	5,000	5,000	0	0	5,000
001	EXE	HTM1	8050	DEVELOPMENTAL DISABILITIES	4980		5,000	5,000	5,000	0	0	10,000
192	ECD	JKX1	6414	DIX HILLS PERFORMING ARTS C	4980		0	0	0	0	0	7,500
001	EXE	HZU1	6773	DOMINICAN SISTERS FAMILY H	4980		5,000	5,000	5,000	0	0	5,000
001	HSV	HVC1	4010	DOUBLE D BAR RANCH	4980		0	0	0	0	0	5,000
001	ECD	JIA1	6410	DOWNTOWN BEAUTIFICATION	4980		0	5,000	5,000	0	0	5,000
001	HSV	AFM2	4310	DRUG ABUSE PREVENTION CO	4980		7,574	5,211	5,211	5,211	5,211	5,211
001	DSS	GVO1	6008	DSS:PUBLIC ASSIST ADMIN	4980		49,880	0	108,244	0	0	0
001	ECD	HAH1	6410	E.NORTHPORT CHAMBEROF CO	4980		5,000	4,000	4,000	0	0	5,000
001	DSS	GYD1	6008	EAC - SANCTIONED CLIENT OUT	4980		376,078	187,525	262,484	187,525	187,525	187,525
001	DSS	GDM1	6010	EAC CHILD ADVOCACY	4980		168,819	172,156	172,156	172,156	172,156	172,156
001	DSS	GVL1	6010	EAC ENHANCED SUPERVISED V	4980		369,862	418,831	418,831	418,831	418,831	418,831
001	DSS	GDQ1	6010	EAC INC FAMILY DRUG COURT	4980		206,813	217,922	217,922	217,922	217,922	217,922
001	DSS	AFN1	6073	EAC,INC.	4980		191,331	193,047	193,047	193,047	193,047	193,047
001	DSS	HKB1	6115	EAC-AFI	4980		842,688	889,269	889,269	889,269	889,269	889,269
001	ECD	JEU1	6410	EAST END ARTS COUNCIL	4980		5,000	5,000	5,000	0	0	0
192	ECD	JKS1	6414	EAST END ARTS COUNCIL - HAR	4980		0	0	0	0	0	5,000
001	ECD	HWH1	6410	EAST END ARTS COUNCIL - WIN	4980		10,000	0	0	0	0	0
192	ECD	HWH1	6414	EAST END ARTS COUNCIL - WIN	4980		0	10,000	10,000	0	0	10,000
001	EXE	HLT1	7320	EAST END CHILDREN'S MUSEU	4980		5,000	0	0	0	0	0

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Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
001	HSV	HEB1	4010	EAST END HOSPICE	4980		5,000	5,000	5,000	0	0	5,000
001	ECD	JIC1	6410	EAST END LIGHTHOUSES	4980		0	5,000	5,000	0	0	0
192	ECD	JKY1	6414	EAST END TOURISM ALLIANCE	4980		0	0	0	0	0	5,000
001	DSS	JLH1	6004	EAST HAMPTON FOOD PANTRY	4980		0	0	0	0	0	5,000
192	PKS	JHP1	7512	EAST HAMPTON HISTORICAL S	4980		0	5,000	5,000	0	0	5,000
001	DSS	AFS1	6013	EAST HAMPTON JUVENILE AID	4980		0	0	0	18,603	18,603	0
001	EXE	AFS1	7320	EAST HAMPTON JUVENILE AID	4980		16,743	16,743	16,743	0	0	20,000
001	EXE	HLU1	6773	EAST HAMPTON MEALS ON WH	4980		5,000	5,000	5,000	0	0	5,000
001	EXE	HLV1	7320	EAST ISLIP SOCCER CLUB	4980		5,000	5,000	5,000	0	0	0
001	EXE	HYZ1	7320	EASTPORT SOUTH MANOR SPO	4980		5,000	0	0	0	0	0
001	DSS	JIR1	6022	EDUCATION & ASSISTANCE CO	4980	M	0	0	600,000	0	0	0
001	DSS	JDQ1	6008	EDUCATION AND ASSISTANCE	4980		86,279	0	89,394	0	0	0
001	EXE	HXW1	7320	ELIZABETH T MCNAMEE MEMO	4980		0	0	0	0	0	5,000
001	DSS	AGF1	6141	EMPIRE TRAINING ASSOCIATES	4980	M	17,658	20,394	20,394	20,394	20,394	20,394
001	HSV	GKQ1	4330	F.E.G.S. LI TRANS/MED MGT	4980		485,293	485,293	485,293	485,293	485,293	485,293
001	HSV	GKX1	4330	F.E.G.S. OF LI DSS PROJECT	4980		43,519	43,519	43,519	43,519	43,519	43,519
001	HSV	GGR1	4330	F.R.E.E.	4980		162,832	162,830	162,830	162,828	162,828	162,828
001	HSV	GTJ1	4330	F.R.E.E. INTEGRATED EMPLOY	4980		34,972	27,477	0	0	0	0
001	HSV	GYZ1	4330	F.R.E.E. SINGLE POINT ACCESS	4980		115,167	115,167	115,167	115,167	115,167	115,167
001	HSV	CAD1	4330	FAM SV LG THER. REC.	4980		74,953	78,679	78,679	78,679	78,679	78,679
001	HSV	HEV1	4330	FAM.SERV.LEAGUE-ADULT HOM	4980		72,672	78,624	78,624	78,624	78,624	78,624
001	DSS	GNJ1	6010	FAMILY & CHILDRENS ASSOC	4980		344,152	350,511	350,511	350,511	350,511	350,511
001	HSV	HZZ1	4310	FAMILY COUNSELING SERVICE	4980		5,000	5,000	5,000	0	0	0
001	HSV	JGM1	4330	FAMILY COUNSELING SERVICE	4980		0	289,512	289,512	289,512	289,512	289,512
001	DSS	AGN1	6013	FAMILY COURT WAITING ROOM	4980		0	0	0	136,853	136,853	0
001	EXE	AGN1	7320	FAMILY COURT WAITING ROOM	4980		134,766	136,853	136,853	0	0	136,853
001	EXE	GEY1	6794	FAMILY LEAGUE SERVICE	4980		100,519	105,413	105,413	105,413	105,413	105,413
001	DSS	AGS1	6013	FAMILY SERVICE LEAGUE	4980		0	0	0	182,249	182,249	0
001	EXE	AGS1	7325	FAMILY SERVICE LEAGUE	4980		169,005	182,249	182,249	0	0	169,005
001	EXE	GET1	6772	FAMILY SERVICE LEAGUE	4980		19,913	20,795	20,795	20,795	20,795	20,795

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001	EXE	JJY1	6800	FAMILY SERVICE LEAGUE	4980		0	0	0	0	48,906	48,906
001	HSV	AGW1	4310	FAMILY SERVICE LEAGUE	4980		383,105	481,113	481,113	481,113	481,113	481,113
001	DSS	HMA1	6008	FAMILY SERVICE LEAGUE - HUN	4980		5,000	5,000	5,000	0	0	5,000
001	HSV	JGG1	4330	FAMILY SERVICE LEAGUE ACT	4980		335,907	121,896	121,896	121,896	121,896	121,896
001	DSS	JKE1	6115	FAMILY SERVICE LEAGUE- AFY	4980		0	0	0	0	324,299	324,299
001	PRO	HTU1	3142	FAMILY SERVICE LEAGUE HOM	4980		219,632	544,140	544,140	544,140	544,140	544,140
001	PRO	HTV1	3175	FAMILY SERVICE LEAGUE HOM	4980		232,783	0	0	0	0	0
001	ECD	JBU1	6410	FAMILY SERVICE LEAGUE HOM	4980		15,000	20,000	20,000	0	0	10,000
001	PRO	HZY1	3180	FAMILY SERVICE LEAGUE OF S	4980		126,383	152,207	152,207	152,207	152,207	152,207
001	HSV	JAS1	4330	FAMILY SERVICE LEAGUE PROS	4980		81,368	42,696	71,424	71,424	71,424	71,424
001	HSV	JAR1	4330	FAMILY SERVICE LEAGUE PROS	4980		75,000	55,690	72,328	72,328	72,328	72,328
001	DSS	HVU1	6010	FAMILY SERVICE LEAGUE-MIDD	4980		0	5,000	5,000	0	0	0
001	DSS	JFE1	6013	FAMILY SERVICE LEAGUE-OPE	4980		0	0	0	0	5,000	0
001	EXE	JFE1	7320	FAMILY SERVICE LEAGUE-OPE	4980		4,944	5,000	5,000	0	0	5,000
001	DSS	GLF1	6013	FAMILY SV LEAGUE BAY SHORE	4980		0	0	0	42,993	42,993	0
001	EXE	GLF1	7320	FAMILY SV LEAGUE BAY SHORE	4980		37,704	43,694	43,694	0	0	52,993
001	DSS	GEF1	6010	FAMILY SV LEAGUE CCSI CONT	4980		149,146	160,838	160,838	160,838	160,838	160,838
001	DSS	GJK1	6013	FAMILY SVC HUNTGN STA FAM	4980		0	0	0	178,888	178,888	0
001	EXE	GJK1	7320	FAMILY SVC HUNTGN STA FAM	4980		325,856	236,728	271,728	0	0	281,728
001	HSV	AGZ1	4330	FAMILY SVC LEAGUE - C.A.P.	4980		33,520	33,520	33,929	33,929	33,929	33,929
001	HSV	GPK1	4330	FAMILY SVC LEAGUE ACT TEAM	4980		66,008	85,604	85,604	85,604	85,604	85,604
001	HSV	JGJ1	4330	FAMILY SVC LEAGUE- CLINIC PL	4980		0	218,380	44,313	44,313	44,313	44,313
001	DSS	AHE1	6010	FAMILY SVC LEAGUE OF SUFF	4980		499,454	529,991	529,991	529,991	529,991	529,991
001	DSS	GUX1	6008	FAMILY SVC LEAGUE PROGRAM	4980		135,664	143,380	143,380	143,380	143,380	143,380
001	HSV	GUT1	4330	FAMILY SVC LEAGUE SUPP CAS	4980		469,624	579,662	579,712	579,712	579,712	579,712
001	DSS	GHM1	6013	FAMILY SVC LEAGUE/FAST PRO	4980		0	0	0	39,255	39,255	0
001	EXE	GHM1	7320	FAMILY SVC LEAGUE/FAST PRO	4980		97,412	117,543	117,543	0	0	112,412
001	HSV	AHG1	4320	FAMILY SVC LEAGUE-EAST END	4980		444,741	449,741	623,808	608,808	608,808	613,808
001	HSV	AHH1	4330	FAMILY SVC LG PARENT TO PA	4980		90,296	91,162	91,162	91,162	91,162	91,162
001	FRE	JMF1	3400	FARMINGVILLE FIRE DEPARTME	4980		0	0	0	0	0	7,500

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192	PKS	JHG1	7512	FARMINGVILLE HISTORICAL SO	4980		0	10,000	10,000	0	0	9,436
001	HSV	GZI1	4330	FED OF ORG ADULT HOME PEE	4980		193,095	209,664	209,664	209,664	209,664	209,664
001	HSV	GNR1	4330	FED OF ORG SUPPORTED CASE	4980		684,978	745,344	745,344	745,344	745,344	745,344
001	EXE	GFC2	6780	FED OF ORGANIZATIONS RESPI	4980		61,770	31,311	62,162	31,311	31,311	31,311
001	HSV	GTL1	4330	FED OF ORG-CLIENT SVC DOLL	4980		48,364	58,786	58,786	58,786	58,786	58,786
001	HSV	AHM1	4330	FED OF ORGNIZATNS NYS MNT	4980		410,728	478,182	478,182	546,143	546,143	546,143
001	HSV	GSV1	4330	FED OF ORG-SINGLE POINT EN	4980		354,570	422,546	422,546	422,546	422,546	422,546
001	HSV	GUR1	4330	FED ORG TRANSPORTATION CS	4980		1,230,156	1,155,156	1,382,454	1,155,156	1,155,156	1,155,156
001	HSV	JGB1	4330	FEDERATION ADVOCACY	4980		177,540	177,540	182,023	182,023	182,023	182,023
001	EXE	JED1	6808	FEDERATION EMPLOYMENT AN	4980		43,556	37,500	37,500	37,500	0	0
001	HSV	AHN1	4330	FEDERATION MULTI-CULTURAL	4980		8,683	8,683	8,884	8,884	8,884	8,884
001	HSV	GZH1	4330	FEDERATION OF ORG ACT TEA	4980		97,787	121,896	121,896	121,896	121,896	121,896
001	HSV	JAT1	4330	FEDERATION OF ORG PROS BA	4980		64,190	46,408	66,000	66,000	66,000	66,000
001	HSV	JAU1	4330	FEDERATION OF ORG PROS PA	4980		78,656	51,049	78,204	78,204	78,204	78,204
001	EXE	GES1	6772	FEDERATION OF ORGANIZATIO	4980		9,977	9,977	9,977	9,977	9,977	9,977
001	EXE	GFC1	6780	FEDERATION OF ORGANIZATIO	4980		88,051	95,550	143,166	95,550	95,550	95,550
001	HSV	GJP1	4330	FEDERATION OF ORGANZATN S	4980		728,975	733,868	733,868	733,868	733,868	733,868
001	HSV	GPA1	4330	FEDERATION PEER BRIDGER P	4980		173,089	173,089	173,089	173,089	173,089	173,089
001	HSV	GPE1	4330	FEDERATION PRE-ARREST FRN	4980		57,632	96,007	99,636	99,636	99,636	99,636
001	HSV	GBG3	4330	FEDERATION PSYCHOSOC/DRO	4980		113,766	113,766	115,677	115,677	115,677	115,677
001	HSV	GBD1	4330	FEDERATION REPRESENT PAY	4980		124,990	124,990	124,990	124,990	124,990	124,990
001	HSV	GBG2	4330	FEDERATION RESPITE CARE	4980		33,307	33,307	33,307	33,307	33,307	33,307
001	HSV	GCY1	4330	FEDERATION RESPITE HOUSIN	4980		39,339	39,339	39,339	39,339	39,339	39,339
001	HSV	AHO1	4330	FEDERATN HOMELESS MENTAL	4980		367,132	367,132	367,185	367,185	367,185	367,185
001	HSV	AHP2	4330	FEDERATN ORGS NYS MENT DI	4980		1,087,952	1,118,843	1,147,959	1,147,959	1,147,959	1,147,959
001	HSV	GZB1	4330	FEGS FAMILY SUPPORT	4980		114,960	117,821	117,821	117,821	117,821	117,821
001	HSV	GPL1	4330	FEGS OF LI ACT TEAM	4980		114,431	121,896	121,896	121,896	121,896	121,896
001	HSV	GPD1	4330	FEGS OF LI PRE-ARREST FORE	4980		27,257	27,257	27,257	41,604	41,604	41,604
001	HSV	JAQ1	4330	FEGS PROS COPAIGUE	4980		197,092	127,623	190,764	190,764	190,764	190,764
001	HSV	GZC1	4330	FEGS SUPPORT CASE MANAGE	4980		414,080	414,080	414,080	414,080	414,080	414,080

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001	HSV	JGL1	4330	FEGS-CLINIC PLUS	4980		0	187,489	44,313	44,313	44,313	44,313
001	DSS	HVY1	6004	FIRST BAPTIST CHURCH OUTR	4980		4,442	5,000	5,000	5,000	5,000	0
001	DSS	JKN1	6004	FIRST CONGREGATIONAL CHUR	4980		0	0	0	0	5,000	5,000
001	ECD	JEA1	6410	FISCHER-HEWINS VFW POST 62	4980		39,900	7,500	7,500	0	9,500	20,000
192	ECD	JEA1	6414	FISCHER-HEWINS VFW POST 62	4980		0	35,000	35,000	0	0	25,000
001	EXE	AHT1	6773	FISHER ISLAND SENIOR HOTLIN	4980		2,027	6,494	6,494	6,494	6,494	6,494
001	HSV	GPJ1	4330	FLS SUPPORTIVE CASE MGMT	4980		265,476	278,784	278,784	278,784	278,784	278,784
001	DSS	GDP1	6073	FOCUS	4980		45,523	45,534	45,534	45,534	45,534	45,534
001	EXE	AHV1	6773	FOSTER GRANDPARENT PROG	4980		178,733	178,733	178,733	178,733	178,733	100,000
001	ECD	JKP1	6410	FRIENDS OF BAYSHORE-BRIGH	4980		0	0	0	0	5,000	5,000
001	DSS	GZP1	6010	FRIENDS OF KAREN	4980		89,778	100,000	100,000	0	0	81,000
001	ECD	HHF1	6410	FRIENDS OF SMITHTOWN LIBRA	4980		30,000	10,000	10,000	0	0	15,000
192	ECD	HHF1	6414	FRIENDS OF SMITHTOWN LIBRA	4980		0	30,000	30,000	0	0	30,000
001	PKS	HXB1	7110	FRIENDS OF ST. PATRICK	4980		0	0	0	0	2,000	0
001	ECD	JET1	6410	FRIENDS OF THE BIG DUCK	4980		5,000	0	0	0	0	0
192	ECD	JET1	6414	FRIENDS OF THE BIG DUCK	4980		0	5,000	0	0	0	0
192	PKS	JET1	7512	FRIENDS OF THE BIG DUCK	4980		0	0	5,000	0	0	5,000
001	EXE	GVE1	6773	FRIENDS RET & SR VOL ADM RS	4980		33,113	33,113	33,113	33,113	33,113	33,113
001	EXE	GVB1	6772	FRIENDS RET & SR VOL IIIB TEL	4980		64,420	64,420	64,420	64,420	64,420	64,420
001	EXE	GVD1	6792	FRIENDS RET & SR VOL IIID DIS	4980		22,390	22,390	22,390	29,014	29,014	29,014
001	HSV	AHH2	4330	FSL COORD CHILD SERV INIT	4980		36,356	36,356	36,356	36,356	36,356	36,356
001	HSV	JDO1	4330	FSL SHELTER-CLINIC CASE MA	4980		80,037	82,816	82,816	82,816	82,816	82,816
001	HSV	JDM1	4330	FSL SUICIDE PREVENTION PRO	4980		12,796	0	23,240	0	0	0
001	HSV	HVQ1	4320	FSL-SUICIDE PREVENTION & RE	4980		46,000	46,000	46,000	0	0	38,000
192	ECD	JHC1	6414	GALLERY NORTH ARTS FESTIV	4980		0	5,000	5,000	0	0	5,000
001	EXE	HFJ1	7320	GERALD RYAN OUTREACH	4980		60,000	55,000	55,000	0	0	50,500
001	HSV	JDX1	4100	GOOD SAMARITAN HOSPITAL	4980		56,604	56,605	56,605	56,605	56,605	56,605
001	HSV	HJY1	4010	GOOD SHEPARD HOSPICE	4980		10,000	5,000	5,000	0	0	5,000
001	ECD	JLS1	6410	GORDON HEIGHTS CHAMBER O	4980		0	0	0	0	0	5,000
001	DSS	AIF1	6013	GORDON HEIGHTS YOUTH PRO	4980		0	0	0	38,247	38,247	0

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001	EXE	AIF1	7320	GORDON HEIGHTS YOUTH PRO	4980		41,942	38,247	38,247	0	0	48,247
001	DSS	AIG1	6013	GREAT SOUTH BAY YMCA,BAY	4980		0	0	0	22,523	22,523	0
001	EXE	AIG1	7320	GREAT SOUTH BAY YMCA,BAY	4980		20,196	20,271	20,271	0	0	0
001	ECD	HAM1	6410	GREATER PATCHOGUE FOUND	4980		0	0	0	0	0	5,000
001	ECD	GSZ1	6410	GREATER PORT JEFF ART COU	4980		10,000	0	0	0	0	0
192	ECD	GSZ1	6414	GREATER PORT JEFF ART COU	4980		0	13,000	13,000	0	0	10,000
192	ECD	JHD1	6414	GREATER PORT JEFFERSON N	4980		0	5,000	5,000	0	0	0
192	PKS	JLB1	7512	GREENLAWN-CENTERPORT HIS	4980		0	0	0	0	0	5,000
001	ECD	HAN1	6410	GUILD HALL OF EAST HAMPTON	4980		12,500	0	0	0	0	5,000
192	ECD	HAN1	6414	GUILD HALL OF EAST HAMPTON	4980		0	12,500	12,500	0	0	10,000
001	DSS	AII1	6013	HALF HOLLOW HILL YOUTH DEV	4980		0	0	0	9,388	9,388	0
001	EXE	AII1	7320	HALF HOLLOW HILL YOUTH DEV	4980		8,449	8,449	8,449	0	0	8,027
001	EXE	HTQ1	7320	HALF HOLLOWS HILLS LITTLE L	4980		10,000	10,000	10,000	0	0	9,000
001	HSV	GZG1	4330	HALI CSS	4980		7,511	7,511	7,511	0	0	0
001	HSV	GPC1	4330	HALI PEER ADVOCACY	4980		182,663	182,663	182,713	183,293	183,293	183,293
001	HSV	GPF1	4330	HALI PRE-ARREST FORENSIC P	4980		116,743	116,743	116,743	120,432	120,432	120,432
001	HSV	JAV1	4330	HALI PROS CENTRAL ISLIP	4980		108,491	102,098	84,312	84,312	84,312	84,312
001	HSV	HAL2	4330	HALI PSYCHOSOC/DROP IN CTR	4980		69,972	69,972	69,972	69,972	69,972	69,972
001	HSV	HAL1	4330	HALI TRNG/CONF/RESOURCE C	4980		27,767	27,767	27,767	27,767	27,767	27,767
001	PKS	JFY1	7510	HALLOCKVILLE MUSEUM FARM	4980		5,000	0	0	0	0	0
192	PKS	JFY1	7512	HALLOCKVILLE MUSEUM FARM	4980		0	5,000	5,000	0	0	5,000
001	ECD	HAO1	6410	HAMPTON BAYS BEAUTIFICATI	4980		5,000	5,000	5,000	0	0	0
001	DSS	AIJ3	6013	HAMPTON COUNCIL OF CHURC	4980		0	0	0	72,891	72,891	0
001	EXE	AIJ3	7320	HAMPTON COUNCIL OF CHURC	4980		70,770	72,891	72,891	0	0	58,891
001	HSV	AIJ1	4310	HAMPTON COUNCIL OF CHURC	4980		437,089	468,705	468,705	468,705	468,705	468,705
001	ECD	HIP1	6410	HAMPTON FILM FESTIVAL	4980		12,500	0	0	0	0	0
192	ECD	HIP1	6414	HAMPTON FILM FESTIVAL	4980		0	12,500	12,500	0	0	0
192	ECD	HIP1	6415	HAMPTON FILM FESTIVAL	4980		0	0	0	0	0	20,000
001	HSV	AIN1	4330	HANDS ACROSS LI ADVOCACY	4980		200,920	200,920	200,920	204,162	204,162	204,162
001	HSV	AIM1	4330	HANDS ACROSS LI PSYCHOSOC	4980		105,286	105,286	105,286	105,286	105,286	105,286

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001	DSS	JEI1	6004	HARRISON HALE COMMUNITY A	4980		0	5,000	5,000	5,000	5,000	0
001	ECD	JEV1	6410	HARRISON HALE GORDON HEIG	4980		5,000	7,000	7,000	0	0	7,000
001	EXE	GQB1	7320	HAUPPAUGE EDUCATIONAL FO	4980		3,575	5,000	5,000	0	0	0
001	FRE	HMU1	3400	HAUPPAUGE FIRE DEPARTMEN	4980		0	5,000	5,000	0	0	5,000
001	ECD	GWH1	6410	HAUPPAUGE INDUSTRIAL ASSN	4980		12,500	12,500	12,500	0	0	15,000
001	DSS	GNZ1	6013	HAUPPAUGE YOUTH ORGANIZA	4980		0	0	0	34,779	34,779	0
001	EXE	GNZ1	7320	HAUPPAUGE YOUTH ORGANIZA	4980		10,000	10,000	10,000	0	0	10,000
001	DSS	JEP1	6004	HAVING FRIENDS INN	4980		5,000	5,000	5,000	5,000	5,000	5,000
192	PKS	JHK1	7512	HECKSCHER MUSEUM OF ART,	4980		0	5,000	5,000	0	0	5,000
001	DSS	GDK1	6013	HECKSHER STATE PARK YOUT	4980		0	0	0	34,985	34,985	0
001	EXE	GDK1	7320	HECKSHER STATE PARK YOUT	4980		22,500	27,500	27,500	0	0	0
001	DSS	JFG1	6013	HELPING HANDS RESCUE MISSI	4980		0	0	0	0	1,000	0
001	EXE	JFG1	7320	HELPING HANDS RESCUE MISSI	4980		1,780	5,000	5,000	0	0	10,000
001	ECD	JGE1	6410	HERITAGE TRUST	4980		4,000	5,000	5,000	0	6,000	0
001	HSV	JIQ1	4330	HISPANIC COUNSELING CENTE	4980		0	5,000	5,000	0	0	0
001	ECD	GTY1	6410	HOLBROOK CHAMBER OF COM	4980		9,724	15,000	15,000	0	0	20,000
001	ECD	JEW1	6410	HOLTSVILLE CIVIC ASSOCIATIO	4980		0	10,000	10,000	0	0	0
001	FRE	JFQ1	3400	HOLTSVILLE FIRE DISTRICT	4980		10,000	0	0	0	0	0
001	PRO	HUA1	6123	HOPE FOR YOUTH INC	4980	M	1,029,372	1,158,633	1,158,633	1,158,633	1,158,633	1,158,633
001	DSS	GVI1	6010	HOPE FOR YOUTH, INC	4980		429,512	456,709	456,709	456,709	456,709	456,709
001	HSV	JBA1	4310	HOPE FOR YOUTH, INC	4980		228,022	205,678	205,678	205,678	205,678	205,678
001	HSV	JAI1	4317	HOPE FOR YOUTH, INC.	4980		3,840	16,375	10,000	10,000	10,000	16,375
001	HSV	AIS2	4310	HUGS INC	4980		124,255	133,936	133,936	133,936	133,936	133,936
001	DSS	HVZ1	6004	HUMAN RESOURCES PROGRAM	4980		0	5,000	5,000	5,000	5,000	5,000
192	ECD	JGW1	6414	HUNTINGTON ARTS COUNCIL, S	4980		0	10,000	10,000	0	0	10,000
001	HSV	HMY1	4100	HUNTINGTON BREAST CANCER	4980		17,000	17,000	17,000	0	11,000	22,000
192	ECD	JGV1	6414	HUNTINGTON CHAMBER OF CO	4980		0	25,000	25,000	0	6,000	25,000
001	DSS	HVS1	6004	HUNTINGTON COMMUNITY FOO	4980		5,000	10,000	10,000	5,000	5,000	5,000
192	PKS	JLC1	7512	HUNTINGTON HISTORICAL SOCI	4980		0	0	0	0	0	5,000
001	DSS	AIV1	6013	HUNTINGTON HOMELESS	4980		0	0	0	16,792	16,792	0

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001	EXE	AIV1	7323	HUNTINGTON HOMELESS	4980		16,792	16,792	16,792	0	0	16,792
001	HSV	AIU1	4100	HUNTINGTON HOSPITAL	4980		3,000,000	2,887,489	2,887,489	2,313,351	2,323,351	2,858,103
001	ECD	JDG1	6410	HUNTINGTON STATION BUSINE	4980		0	0	0	0	0	10,000
001	EXE	HGV1	7320	HUNTINGTON STATION ENRICH	4980		0	0	0	0	0	5,000
001	EXE	HTL1	6510	HUNTINGTON VETERANS ADVIS	4980		1,800	5,000	5,000	0	0	5,000
001	DSS	AIZ1	6013	HUNTINGTON VILLAGE YOUTH	4980		0	0	0	26,498	26,498	0
001	EXE	AIZ1	7320	HUNTINGTON VILLAGE YOUTH	4980		23,848	23,848	23,848	0	0	22,656
001	PKS	HHX1	7110	IGHL FOUNDATION	4980		25,000	35,000	30,000	0	0	35,000
001	DSS	JLI1	6004	INTERFAITH NUTRITION NETWO	4980		0	0	0	0	0	5,000
001	DSS	JLJ1	6004	INTERFAITH NUTRITION NETWO	4980		0	0	0	0	0	5,000
001	DSS	JLK1	6004	INTERFAITH NUTRITION NETWO	4980		0	0	0	0	0	5,000
001	DSS	HNC1	6004	ISLAND HARVEST	4980		65,000	89,825	89,825	65,000	70,000	95,000
001	HSV	AJF1	4310	ISLIP ACCESSO CLINIC	4980		445,652	445,652	445,652	445,652	445,652	445,652
001	ECD	BBU1	6410	ISLIP ARTS COUNCIL	4980		30,000	5,000	5,000	0	0	10,000
192	ECD	BBU1	6414	ISLIP ARTS COUNCIL	4980		0	75,000	75,000	0	0	70,000
001	HSV	AJK1	4100	ISLIP HEALTH CENTER	4980		12,227,051	12,157,642	11,307,642	11,125,165	11,125,165	11,751,479
001	DSS	AJL1	6013	ISLIP HOMELESS-YMCA	4980		0	0	0	9,481	9,481	0
001	EXE	AJL1	7323	ISLIP HOMELESS-YMCA	4980		9,481	9,481	9,481	0	0	9,481
001	EXE	HFP1	6511	ISLIP TOWN NAACP BRANCH#21	4980		0	0	0	0	0	9,000
001	DSS	AJO1	6013	ISLIP YMCA-OUTREACH	4980		0	0	0	88,641	88,641	0
001	EXE	AJO1	7325	ISLIP YMCA-OUTREACH	4980		76,295	88,641	88,641	0	0	88,641
001	HSV	AJR1	4310	J MATHER MEMORIAL HOSPITA	4980		162,958	179,782	179,782	179,782	179,782	179,782
001	PKS	JFZ1	7510	JAMESPORT MEETING HOUSE P	4980		5,000	0	0	0	0	0
192	PKS	JFZ1	7512	JAMESPORT MEETING HOUSE P	4980		0	5,000	5,000	0	0	5,000
001	HSV	CAB1	4330	JCSLI/FEGS - CSS	4980		31,480	31,480	31,480	31,480	31,480	31,480
001	HSV	GBE2	4330	JEW COMM SVC/FEGS PSYCHO	4980		90,494	91,023	91,023	91,023	91,023	91,023
001	HSV	GGP1	4330	JEWISH COM SVC FEGS SP EM	4980		58,044	58,044	58,044	58,044	58,044	58,044
001	HSV	AJS1	4330	JEWISH COMM SVC LIFE/PRTNR	4980		96,398	96,398	96,398	96,398	96,398	96,398
001	HSV	AJS7	4320	JEWISH COMMUNITY SVC LI (90	4980		496,213	496,213	639,389	639,389	639,389	639,389
001	EXE	JMA1	7320	KAELI KRAMER FOUNDATION	4980		0	0	0	0	0	25,000

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001	ECD	HZF1	6410	KEEP ISLIP CLEAN	4980		4,997	5,000	5,000	0	5,000	15,000
001	HSV	JMI1	4010	KENT ANIMAL SHELTER	4980		0	0	0	0	0	5,000
192	PKS	JHN1	7512	KETCHUM INN FOUNDATION	4980		0	5,000	5,000	0	0	5,000
001	DSS	HXI1	6013	KEVIN WILLIAMS MEMORIAL FO	4980		0	0	0	0	8,500	0
001	EXE	HXI1	7320	KEVIN WILLIAMS MEMORIAL FO	4980		8,500	8,500	8,500	0	0	8,500
001	ECD	GWO1	6410	KINGS PARK CHAMBER OF COM	4980		8,000	7,000	7,000	0	0	7,000
001	FRE	GWP1	3400	KINGS PARK FIRE DEPT	4980		0	8,000	8,000	0	0	8,000
001	EXE	JJX1	7320	KNIGHTS OF COLUMBUS OUR L	4980		0	0	5,000	0	0	5,000
001	EXE	JLY1	6510	KNIGHTS OF COLUMBUS-FATHE	4980		0	0	0	0	0	5,000
001	PKS	HNQ1	7510	L I MARITIME MUSEUM	4980		23,454	5,000	5,000	0	0	0
192	PKS	HNQ1	7512	L I MARITIME MUSEUM	4980		0	75,000	70,000	0	0	50,000
001	PKS	HII1	7110	L.I. 2 DAY WALK BREAST CANC	4980		5,000	10,000	10,000	0	0	0
001	HSV	AKU2	4100	L.I. ASSOC OF AIDS CARE	4980		199,101	199,101	199,101	199,101	199,101	159,101
001	ECD	JDZ1	6410	LAKE GROVE BEAUTIFICATION	4980		4,383	5,000	5,000	0	0	5,000
001	DSS	GTZ1	6013	LAKE GROVE TRIANGLE SOCCE	4980		0	0	0	5,630	5,630	0
001	EXE	GTZ1	7320	LAKE GROVE TRIANGLE SOCCE	4980		5,000	5,000	5,000	0	0	5,000
001	ECD	JEX1	6410	LAKE RONKONKOMA CIVIC ORG	4980		0	5,000	5,000	0	0	5,000
001	EXE	GER1	6772	LEGAL AID SOCIETY	4980		577,189	5,000	0	0	0	0
001	PRO	JGP1	3146	LEGAL AID SOCIETY	4980	M	0	0	40,650	0	0	0
001	DSS	HNK1	6004	LI COUNCIL OF CHURCHES FOO	4980		5,000	5,000	5,000	5,000	5,000	0
001	HSV	GKR1	4330	LI FAMILIES TOGETHER	4980		33,583	33,582	33,582	33,582	33,582	33,582
001	DSS	GFF1	6013	LI GAY & LESBIAN YOUTH	4980		0	0	0	106,325	106,325	0
001	EXE	GFF1	7320	LI GAY & LESBIAN YOUTH	4980		119,325	116,325	116,325	0	0	121,325
001	EXE	GJX1	6773	LI SENIOR GAMES INC.	4980		20,000	5,000	5,000	0	0	0
001	ECD	HAS1	6410	LI SHAKESPEARE	4980		7,000	0	0	0	0	0
001	DSS	JCS1	6013	LI SOUND SHARKS FOOTBALL	4980		0	0	0	0	7,000	0
001	EXE	JCS1	7320	LI SOUND SHARKS FOOTBALL	4980		5,000	7,000	7,000	0	0	7,500
001	HSV	JML1	4330	LICADD-HEROIN HOPE PROGRA	4980		0	0	0	0	0	35,000
001	DSS	GKJ1	6013	LIFELINE MEDIATION CENTER	4980		0	0	0	33,122	43,122	0
001	EXE	GKJ1	7320	LIFELINE MEDIATION CENTER	4980		163,137	161,518	161,518	0	0	141,000

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001	DSS	HNL1	6004	LIGHTHOUSE MISSION	4980		0	5,000	5,000	5,000	5,000	0
001	DSS	AKD1	6013	LINDENHURST YTH SVCS BOAR	4980		0	0	0	104,883	104,883	0
001	EXE	AKD1	7320	LINDENHURST YTH SVCS BOAR	4980		94,395	94,395	94,395	0	0	97,175
001	EXE	JMQ1	7320	LITTLE LEAGUE OF THE 3 VILLA	4980		0	0	0	0	0	5,000
001	EXE	HWX1	6511	LONG ISLAND ACT-SO PROGRA	4980		4,992	10,000	10,000	5,000	5,000	10,000
001	PRO	HTZ1	3193	LONG ISLAND ADVOCACY CENT	4980		193,878	195,922	202,534	202,534	202,534	202,534
001	PRO	HTY1	3145	LONG ISLAND ADVOCACY CENT	4980		254,919	256,009	267,728	267,728	267,728	267,728
001	PRO	JEB1	3140	LONG ISLAND ADVOCACY CENT	4980		170,904	173,400	203,770	203,770	203,770	203,770
001	DSS	AKL3	6004	LONG ISLAND CARES	4980		223,990	230,548	230,548	225,548	225,548	234,548
001	HSV	JGD1	4310	LONG ISLAND GAY & LESBIAN Y	4980		58,300	50,000	50,000	50,000	50,000	50,000
192	ECD	JKZ1	6414	LONG ISLAND LATINO TEACHER	4980		0	0	0	0	0	5,000
001	ECD	JIY1	6410	LONG ISLAND PHILHARMONIC, I	4980		0	0	10,000	0	0	5,000
192	ECD	JIY1	6414	LONG ISLAND PHILHARMONIC, I	4980		0	0	0	0	0	5,000
001	EXE	HXK1	7320	LONG ISLAND SCHOOL OF THE	4980		0	0	0	0	0	5,000
192	ECD	JHA1	6414	LONG ISLAND WINE COUNCIL	4980		0	10,000	10,000	0	0	10,000
192	PKS	JHT1	7512	LONG MUSEUM OF AMERICAN A	4980		0	5,000	5,000	0	0	5,000
001	EXE	AKP1	7320	LONGWOOD YOUTH SPORTS A	4980		5,000	5,000	5,000	0	0	5,000
001	HSV	JGR1	4100	LUCIA'S ANGELS	4980		5,000	5,000	5,000	0	0	5,000
001	EXE	HFU1	7320	MADD	4980		0	5,000	5,000	0	0	0
001	DSS	AKT2	6013	MADONNA HEIGHTS	4980		0	0	0	204,400	204,400	0
001	EXE	AKT2	7323	MADONNA HEIGHTS	4980		204,400	204,400	204,400	0	0	204,400
001	HSV	AKT1	4310	MADONNA HEIGHTS	4980		876,688	996,580	996,580	996,580	996,580	996,580
001	HSV	HNT1	4100	MARCH OF DIMES - PERINATAL	4980		29,153	35,000	35,000	0	0	40,000
001	HSV	GRH1	4100	MARCH OF DIMES LI DIVISION	4980		31,880	33,000	33,000	0	0	32,500
001	EXE	HNU1	6510	MARINE HELICOPTER SQUADR	4980		10,000	10,000	10,000	0	0	0
001	EXE	HFV1	7320	MARV AVERY PALMORE CTR.OF	4980		44,287	45,000	45,000	0	0	67,500
001	HSV	ALC1	4330	MARYHAVEN	4980		845,470	1,097,995	805,946	805,946	805,946	805,946
001	HSV	JAW1	4330	MARYHAVEN PROS RIVERHEAD	4980		118,691	58,938	108,040	108,040	108,040	108,040
001	HSV	JAX1	4330	MARYHAVEN PROS YAPHANK	4980		51,434	37,127	25,092	25,092	25,092	25,092
001	FRE	JFR1	3400	MASTIC BEACH AMBULANCE	4980		5,000	0	0	0	0	0

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001	ECD	JEY1	6410	MASTIC BEACH PROPERTY OW	4980		5,000	0	0	0	0	0
192	ECD	JEY1	6414	MASTIC BEACH PROPERTY OW	4980		0	5,000	5,000	0	0	5,000
001	FRE	GRR1	3400	MASTIC FIRE DEPT	4980		22,500	0	0	0	0	0
001	DSS	GUD1	6013	MASTIC SPORTS	4980		0	0	0	8,280	8,280	0
001	EXE	GUD1	7320	MASTIC SPORTS	4980		5,000	5,000	5,000	0	0	5,000
001	HSV	GLH1	4100	MATHER MEMORIAL HOSP FOR	4980		40,000	40,000	40,000	0	0	0
001	ECD	HWF1	6410	MEDFORD CHAMBER OF COMM	4980		0	0	0	0	0	10,000
001	FRE	HUX1	3400	MEDFORD FIRE DEPARTMENT	4980		0	10,000	10,000	0	0	0
001	FRE	HTA1	3400	MEDFORD VOLUNTEER AMBULA	4980		0	5,000	10,000	0	0	0
001	HSV	DDD1	4330	MENTAL HEALTH ASSN - CSS	4980		82,993	81,681	81,681	81,681	81,681	81,681
001	HSV	ALG3	4330	MENTAL HLTH ASSC CHILD & Y	4980		38,093	38,093	38,093	38,093	38,093	38,093
001	HSV	ALG4	4330	MENTAL HLTH ASSOC ANTI-STI	4980		5,376	5,376	5,376	5,376	5,376	5,376
001	HSV	GBF1	4330	MENTAL HLTH ASSOC S C ADVO	4980		86,204	86,544	86,544	86,544	86,544	86,544
001	HSV	GBF2	4330	MENTAL HLTH ASSOC S C ELEC	4980		32,433	32,433	32,433	32,433	32,433	32,433
001	HSV	ALG5	4330	MENTAL HLTH ASSOC SUFFOLK	4980		24,001	24,527	24,527	24,527	24,527	24,527
001	DSS	ALM1	6013	MERCY CENTER	4980		0	0	0	209,411	214,411	0
001	EXE	ALM1	7323	MERCY CENTER	4980		202,844	214,411	214,411	0	0	214,411
001	DSS	JEL1	6015	MIDDLE COUNTRY LIBRARY DA	4980		45,000	45,000	45,000	45,000	45,000	45,000
001	DSS	GJQ1	6013	MIDDLE COUNTRY PUBLIC LIBR	4980		0	0	0	18,280	18,280	0
001	EXE	GJQ1	7320	MIDDLE COUNTRY PUBLIC LIBR	4980		16,452	16,452	16,452	0	0	18,000
001	EXE	GWW1	7320	MIDDLE COUNTRY SOCCER	4980		7,500	5,000	5,000	0	0	5,000
001	DSS	GHQ1	6013	MIDDLE COUNTRY YOUTH ASSN	4980		0	0	0	11,040	11,040	0
001	EXE	GHQ1	7320	MIDDLE COUNTRY YOUTH ASSN	4980		17,500	9,000	9,000	0	0	11,000
001	DSS	HOA1	6013	MIDDLE ISLAND CARING FOR KI	4980		0	0	0	0	7,500	0
001	EXE	HOA1	7320	MIDDLE ISLAND CARING FOR KI	4980		7,500	7,500	7,500	0	0	0
001	PKS	HOC1	7510	MILLER PLACE-MT. SINAI HISTO	4980		5,000	0	0	0	0	5,000
192	PKS	HOC1	7512	MILLER PLACE-MT. SINAI HISTO	4980		0	5,000	5,000	0	0	0
001	DSS	GZQ1	6010	MINISTRY OF HOPE OF EASTER	4980		15,000	15,000	15,000	0	2,000	15,000
001	HSV	JMJ1	4010	MJZ HORSE RESCUE	4980		0	0	0	0	0	5,000
001	ECD	HAX1	6410	MONTAUK CHAMBER OF COMM	4980		5,000	0	0	0	0	5,000

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192	ECD	HAX1	6414	MONTAUK CHAMBER OF COMM	4980		0	5,000	5,000	0	0	0
192	PKS	JHQ1	7512	MONTAUK HISTORICAL SOCIET	4980		0	5,000	5,000	0	0	5,000
001	PKS	HOD1	7110	MONTAUK OBSERVATORY	4980		5,000	0	0	0	0	0
192	ECD	HOD1	6414	MONTAUK OBSERVATORY	4980		0	5,000	5,000	0	0	0
001	EXE	JFI1	7320	MONTAUK YOUTH ASSOCIATIO	4980		4,725	0	0	0	0	0
001	EXE	HOE1	7320	MORICHES COMMUNITY CENTE	4980		5,000	5,000	5,000	0	0	5,000
001	FRE	HOG1	3400	MOUNT SINAI FIRE DEPARTMEN	4980		0	5,000	5,000	0	5,000	0
001	HSV	HVF1	4100	MULTIPLE SCLEROSIS SOCIETY	4980		0	0	0	0	1,000	0
001	DSS	GKP1	6008	NASSAU/SUFFOLK COALTN HO	4980		37,479	38,646	38,646	38,646	38,646	38,646
001	DSS	AMF1	6017	NASSAU/SUFFOLK LAW SERVIC	4980		138,728	0	0	0	0	10,000
001	EXE	HTD1	8050	NASSAU/SUFFOLK SERVICES F	4980		5,000	5,000	5,000	0	0	5,000
001	HSV	HYO1	4330	NASSAU-SUFFOLK LAW SERVIC	4980		208,520	212,525	212,525	212,525	212,525	212,525
001	ECD	HHJ1	6410	NESCONSET CHAMBER OFCOM	4980		10,000	0	0	0	0	0
192	ECD	HHJ1	6414	NESCONSET CHAMBER OFCOM	4980		0	15,000	15,000	0	0	15,000
001	FRE	HOJ1	3400	NESCONSET FIRE DEPARTMEN	4980		5,000	5,000	5,000	0	0	5,000
001	EXE	JII1	6510	NEW BEGINNINGS	4980		0	5,000	5,000	0	0	5,000
001	EXE	JIP1	7320	NEWFIELD TRAVEL SOCCER CL	4980		0	5,000	5,000	0	0	0
001	FRE	HDQ1	3400	NISSEQUOGUE FIRE DEPT.	4980		8,000	6,000	6,000	0	0	6,000
001	DSS	AMJ1	6013	NORTH AMITYVILLE COMM ECO	4980		0	0	0	16,714	16,714	0
001	EXE	AMJ1	7320	NORTH AMITYVILLE COMM ECO	4980		17,709	15,043	15,043	0	0	15,043
001	DSS	AMK1	6013	NORTH BABYLON TEEN CENTE	4980		0	0	0	44,163	44,163	0
001	EXE	AMK1	7320	NORTH BABYLON TEEN CENTE	4980		39,747	39,747	39,747	0	0	37,760
001	HSV	AML1	4100	NORTH BROOKHAVEN CLINIC	4980		4,692,419	4,645,967	4,645,967	4,645,967	4,645,967	4,645,967
001	HSV	HVI1	4100	NORTH FORK BREAST HEALTH	4980		4,770	5,000	5,000	0	0	5,000
001	ECD	JID1	6410	NORTH FORK COMMUNITY THE	4980		0	5,000	5,000	0	0	0
001	ECD	JLT1	6410	NORTH FORK PROMOTIONAL C	4980		0	0	0	0	0	5,000
001	FRE	JFS1	3400	NORTH PATCHOGUE FIRE DIST	4980		20,000	0	0	0	0	0
001	DSS	JCQ1	6013	NORTH SHORE COLTS FOOTBA	4980		0	0	0	0	7,000	0
001	EXE	JCQ1	7320	NORTH SHORE COLTS FOOTBA	4980		5,000	7,000	7,000	0	0	7,500
001	DSS	HFZ1	6013	NORTH SHORE LITTLE LEAGUE	4980		0	0	0	0	5,000	0

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001	EXE	HFZ1	7320	NORTH SHORE LITTLE LEAGUE	4980		0	5,000	0	0	0	5,000
001	DSS	AMN1	6013	NORTH SHORE YOUTH COUNCI	4980		0	0	0	170,075	170,075	0
001	EXE	AMN1	7320	NORTH SHORE YOUTH COUNCI	4980		170,075	170,075	170,075	0	0	161,571
001	DSS	HGA1	6013	NORTHEAST YOUTH SPORTS A	4980		0	0	0	0	5,000	0
001	EXE	HGA1	7320	NORTHEAST YOUTH SPORTS A	4980		5,000	5,000	5,000	0	0	0
001	EXE	JIM1	7320	NORTHERN BROOKHAVEN LITT	4980		0	5,500	5,500	0	0	10,000
001	POL	JMO1	3120	OCEAN BEACH POLICE DEPT	4980		0	0	0	0	0	5,000
001	DSS	HOR1	6015	OUR LADY OF LOURDES PARIS	4980		0	10,000	10,000	0	10,000	10,000
001	DSS	GHD1	6013	PARENTS FOR MEGANS LAW	4980		0	0	0	387,554	390,554	0
001	EXE	GHD1	7320	PARENTS FOR MEGANS LAW	4980		385,232	392,554	392,554	0	0	371,499
001	POL	JJB1	3120	PARENTS FOR MEGAN'S LAW C	4980		0	0	41,000	0	0	40,000
001	DSS	GAC1	6013	PATCHOGUE MEDFORD YOUTH	4980		0	0	0	128,923	128,923	0
001	EXE	GAC1	7320	PATCHOGUE MEDFORD YOUTH	4980		128,923	128,923	128,923	0	0	122,477
001	EXE	JFN1	8050	PATCHOGUE VFW	4980		10,000	0	0	0	0	0
192	ECD	JHF1	6414	PATCHOGUE VILLAGE CENTER	4980		0	1,000	1,000	0	0	0
001	EXE	HXJ1	7320	PAT-MED CLUB (YOUTH FOOTB	4980		10,000	10,000	10,000	0	0	14,000
001	HSV	JAL1	4100	PECONIC BAY MEDICAL CENTE	4980		56,605	56,605	56,605	56,605	56,605	56,605
001	DSS	HYN1	6008	PECONIC COMMUNITY COUNCIL	4980		40,583	43,095	43,095	43,095	43,095	43,095
001	HSV	GEC1	4330	PEDERSEN KRAG ACT TEAM	4980		114,347	121,896	121,896	121,896	121,896	121,896
001	HSV	GKU1	4330	PEDERSEN KRAG CLINIC (AOT)	4980		7,412	14,824	14,824	14,824	14,824	14,824
001	DSS	GNV1	6010	PEDERSON KRAG	4980		94,233	0	0	0	0	0
001	HSV	GPN1	4330	PEDERSON KRAG ACT TEAM	4980		121,232	121,896	121,896	121,896	121,896	121,896
001	HSV	JMK1	4320	PEDERSON KRAG BILINGUAL O	4980		0	0	0	0	0	10,000
001	HSV	GGH1	4330	PEDERSON KRAG C & Y TRAINI	4980		11,447	11,447	11,447	11,447	11,447	11,447
001	HSV	GUU1	4330	PEDERSON KRAG C&F EMERGC	4980		250,768	264,619	264,619	264,619	264,619	264,619
001	HSV	GUS1	4330	PEDERSON KRAG CASE MGMT	4980		6,618	8,191	8,191	8,191	8,191	8,191
001	HSV	JAB1	4317	PEDERSON KRAG CENTER INC.	4980		0	16,375	10,000	10,000	10,000	16,375
001	DSS	JDK1	6010	PEDERSON KRAG ENHANCED C	4980		52,684	0	0	0	0	0
001	HSV	GGG1	4330	PEDERSON KRAG FAM SUPP/RE	4980		246,272	242,947	242,947	242,947	242,947	242,947
001	HSV	GGJ1	4330	PEDERSON KRAG MICA TRAININ	4980		4,902	9,802	9,802	9,802	9,802	9,802

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001	HSV	GGF1	4330	PEDERSON KRAG MICA-TFIP	4980		442,503	457,636	463,254	463,254	463,254	463,254
001	HSV	JAY1	4330	PEDERSON KRAG PROS CORA	4980		170,873	88,177	157,312	157,312	157,312	157,312
001	HSV	JAZ1	4330	PEDERSON KRAG PROS SMITH	4980		40,684	20,420	45,436	45,436	45,436	45,436
001	HSV	PKP1	4330	PEDERSON KRAG PSYCHOSOC/	4980		68,343	68,343	68,343	68,343	68,343	68,343
001	HSV	GPM1	4330	PEDERSON KRAG SPOA	4980		153,123	163,029	163,029	163,028	163,028	163,028
001	HSV	ANL2	4330	PEDERSON KRAG SUPPRTV CA	4980		326,152	331,264	331,264	331,264	331,264	331,264
001	HSV	JGK1	4330	PEDERSON KRAG-CLINIC PLUS	4980		0	143,611	17,725	17,725	17,725	17,725
001	HSV	ANL5	4320	PEDERSON-KRAG CLINIC INC (9	4980		1,205,646	1,205,646	1,331,532	1,201,532	1,201,532	1,249,532
001	HSV	ANL7	4310	PEDERSON-KRAG CLINIC INC (9	4980		1,002,739	1,006,981	1,006,981	1,006,981	1,006,981	1,006,981
001	HSV	ANL9	4310	PEDERSON-KRAG COMPUL GA	4980		153,043	146,802	146,802	146,802	146,802	146,802
001	HSV	GST1	4330	PEDERSON-KRAG CTR INC SCH	4980		366,594	486,014	486,014	486,014	486,014	486,014
001	HSV	HOT1	4100	PEDIATRIC DENTAL FUND OF T	4980		5,000	5,000	5,000	0	0	5,000
001	HSV	JJA1	4330	PHOENIX HOUSE	4980		0	0	102,185	57,185	57,185	57,185
001	HSV	GPB1	4330	PHOENIX HOUSE RESIDENTIAL	4980		113,484	113,484	113,484	113,484	113,484	113,484
001	DSS	ANO1	6013	POLICE ATHLETIC LEAGUE-CTY	4980		0	0	0	98,835	98,835	0
001	EXE	ANO1	7320	POLICE ATHLETIC LEAGUE-CTY	4980		98,835	111,835	111,835	0	0	98,835
192	PKS	JLD1	7512	PORT JEFFERSON HISTORICAL	4980		0	0	0	0	0	5,000
001	FRE	HUY1	3400	PORT JEFFERSON VOLUNTEER	4980		5,000	5,000	5,000	0	5,000	5,000
192	PKS	JLE1	7512	PRINCESS RONKONKOMA HIST	4980		0	0	0	0	0	5,000
001	HSV	JAC1	4317	PROJECT OUTREACH	4980		17,509	16,375	16,375	20,000	20,000	16,375
001	HSV	GNC1	4310	PROJECT OUTREACH (CMS)	4980		199,713	262,522	262,522	262,522	262,522	262,522
001	EXE	HIV1	6511	PRONTO OF LONG ISLAND	4980		20,808	20,808	20,808	20,808	20,808	20,808
001	DSS	ANU1	6010	PRONTO OF LONG ISLAND, INC	4980		64,843	45,303	45,303	0	0	30,000
001	EXE	HOW1	7320	PUERTO RICAN COALITION FOR	4980		4,000	5,000	5,000	0	0	5,000
001	ECD	JIB1	6410	RAILROAD MUSEUM OF LONG I	4980		0	5,000	5,000	0	0	5,000
001	DSS	JFK1	6013	RAINBOW CHIMES, INC.	4980		0	0	0	0	5,000	0
001	EXE	JFK1	7320	RAINBOW CHIMES, INC.	4980		10,000	10,000	10,000	0	0	5,000
001	ECD	JEZ1	6410	REFLECTIVE GARDENS AT COM	4980		10,000	0	0	0	0	0
192	ECD	JEZ1	6414	REFLECTIVE GARDENS AT COM	4980		0	15,000	15,000	0	0	15,000
001	HSV	AOD1	4320	RESPONSE	4980		138,099	133,099	133,099	133,099	133,099	133,099

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001	DSS	AOE1	6013	RESPONSE OF SUFFOLK COUN	4980		0	0	0	48,973	48,973	0
001	DSS	AOF1	6013	RESPONSE OF SUFFOLK COUN	4980		0	0	0	39,174	39,174	0
001	EXE	AOE1	7320	RESPONSE OF SUFFOLK COUN	4980		48,896	48,973	48,973	0	0	48,973
001	EXE	AOF1	7325	RESPONSE OF SUFFOLK COUN	4980		38,676	44,174	44,174	0	0	49,174
001	ECD	JFA1	6410	RIVERHEAD CHAMBER OF COM	4980		4,992	5,000	5,000	0	0	0
001	DSS	AOJ1	6013	RIVERHEAD COMM AWARENES	4980		0	0	0	118,073	118,073	0
001	EXE	AOJ1	7320	RIVERHEAD COMM AWARENES	4980		118,073	118,073	118,073	0	0	118,073
001	HSV	AOH1	4310	RIVERHEAD COMMUNITY AWAR	4980		171,388	171,678	171,678	171,678	171,678	171,678
001	DSS	JLL1	6004	RIVERHEAD SALVATION ARMY	4980		0	0	0	0	0	5,000
001	DSS	AOO1	6013	RIVERHEAD TEEN CENTER	4980		0	0	0	32,261	32,261	0
001	EXE	AOO1	7320	RIVERHEAD TEEN CENTER	4980		32,261	32,261	32,261	0	0	32,261
001	FRE	HDU1	3400	ROCKY POINT FIRE DEPARTME	4980		0	5,000	5,000	0	5,000	0
001	PKS	HYD1	7510	ROCKY POINT HISTORICAL SOC	4980		0	0	0	0	0	5,000
001	ECD	GXC1	6410	RONKONKOMA CHAMBER OF C	4980		5,000	9,000	9,000	0	0	10,000
192	ECD	GXC1	6414	RONKONKOMA CHAMBER OF C	4980		0	5,000	5,000	0	0	0
001	FRE	HPF1	3400	RONKONKOMA FIRE DEPARTME	4980		0	5,000	5,000	0	0	12,500
001	DSS	AOV1	6013	S SHORE BOYS CLUB INC SAYVI	4980		0	0	0	114,117	114,117	0
001	EXE	AOV1	7320	S SHORE BOYS CLUB INC SAYVI	4980		114,117	114,117	114,117	0	0	113,911
001	HSV	DDB1	4100	S. FORK RURAL HEALTH	4980		33,779	33,779	33,779	33,779	33,779	31,779
001	EXE	JFL1	7320	S.C.C.C. FOUNDATION-SURVEY	4980		7,486	0	0	0	0	0
001	HSV	ASR1	4330	S.U.N.Y. SAYVILLE	4980		301,885	301,885	287,318	272,750	272,750	272,750
001	EXE	JDT1	7320	SACHEM COMMUNITY YOUTH S	4980		5,000	0	0	0	0	0
001	DSS	AOZ1	6013	SACHEM TEEN CENTER INC	4980		0	0	0	109,206	109,206	0
001	EXE	AOZ1	7320	SACHEM TEEN CENTER INC	4980		98,285	98,285	98,285	0	0	103,371
001	DSS	HWA1	6004	SAG HARBOR FOOD PANTRY	4980		5,000	10,000	10,000	5,000	5,000	5,000
001	DSS	GGZ1	6013	SAG HARBOR SD YOUTH AT RIS	4980		0	0	0	13,801	13,801	0
001	EXE	GGZ1	7320	SAG HARBOR SD YOUTH AT RIS	4980		5,000	10,000	10,000	0	0	14,500
192	PKS	JHR1	7512	SAG HARBOR WHALING & HIST	4980		0	5,000	5,000	0	0	5,000
001	DSS	APF1	6013	SAG HARBOR YOUTH CENTER I	4980		0	0	0	50,326	50,326	0
001	EXE	APF1	7320	SAG HARBOR YOUTH CENTER I	4980		31,649	45,293	45,293	0	0	50,028

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001	EXE	HZW1	6773	SAGE-LI (SERVICES & ADVOCA	4980		0	0	0	0	0	10,000
192	PKS	GUK1	7512	SAGTIKOS MANOR HISTORICAL	4980		0	0	0	0	0	5,000
001	DSS	HPI1	6004	SAINT JOHN THE EVANGELIST	4980		0	5,000	5,000	5,000	5,000	0
001	EXE	HXE1	7320	SAJES TEEN ACTION PROJECT	4980		14,597	0	0	0	0	0
001	HSV	HPK1	4010	SAVE-A-PET	4980		5,000	5,000	5,000	0	5,000	5,000
001	EXE	JCJ1	7320	SAYVILLE LACROSSE CLUB	4980		0	0	0	0	0	10,000
001	HSV	APK2	4330	SAYVILLE PROJ PSYCHOSOC/D	4980		45,193	45,512	45,512	45,512	45,512	45,512
001	HSV	APK1	4330	SAYVILLE PROJ SUPPRTV CASE	4980		7,593	331,264	331,264	331,264	331,264	331,264
001	HSV	HYP1	4330	SAYVILLE PROJECT ADULT HO	4980		45,566	52,416	52,416	52,416	52,416	52,416
001	DSS	GNK1	6017	SC COALITION AGAINST DOM VI	4980		714,472	632,890	632,890	632,890	632,890	682,890
001	DSS	GNL1	6015	SC COALITION AGAINST DOM VI	4980		42,600	44,174	44,174	44,174	44,174	44,174
001	POL	HRO1	3252	SC COALITION AGAINST DOMES	4980		18,983	0	0	0	0	0
001	DSS	DDI1	6013	SC POLICE ATHELETIC LEAGUE	4980		0	0	0	32,541	32,541	0
001	EXE	DDI1	7320	SC POLICE ATHELETIC LEAGUE	4980		29,287	29,287	29,287	0	0	27,500
001	DSS	JDW1	6010	SCO FAMILY OF SERVICES, INC	4980		753,017	779,743	779,743	779,743	779,743	779,743
001	DSS	JEQ1	6010	SCO FAMILY OF SERVICES, INC	4980		0	0	0	0	175,201	0
001	HSV	JGN1	4330	SCO FAMILY OF SERVICES-CLIN	4980		0	151,300	151,300	151,300	151,300	151,300
001	HSV	APR1	4100	SE & SW BROOKHAVEN CLINIC	4980		14,446,277	14,514,569	14,514,569	14,464,569	14,464,569	14,524,569
192	PKS	JHH1	7512	SEATUCK ENVIRONMENTAL AS	4980		0	5,000	5,000	0	0	0
001	EXE	HXP1	7320	SECCA	4980		8,000	8,000	8,000	0	0	8,000
001	ECD	HBF1	6410	SELDEN CIVIC ASSOCIATION	4980		0	0	0	0	0	10,000
001	FRE	JMG1	3400	SELDEN FIRE DEPARTMENT	4980		0	0	0	0	0	7,500
001	DSS	APT1	6013	SELDEN-CENTEREACH YTH ASS	4980		0	0	0	150,718	150,718	0
001	EXE	APT1	7320	SELDEN-CENTEREACH YTH ASS	4980		145,646	154,646	154,646	0	0	146,914
001	DSS	GHR1	6013	SELDN/CENTEREACH LITTLE LE	4980		0	0	0	11,040	11,040	0
001	EXE	GHR1	7320	SELDN/CENTEREACH LITTLE LE	4980		25,000	9,000	9,000	0	0	15,000
001	DSS	JLR1	6017	SEPA MUJER	4980		0	0	0	0	0	5,000
360	DSS	JEM1	6204	SERVISAIR, LLC	4980	M	581,256	628,026	628,026	662,427	692,976	692,976
001	DSS	APY1	6013	SHELTER ISLAND COMM YOUTH	4980		0	0	0	12,908	12,908	0
001	EXE	APY1	7320	SHELTER ISLAND COMM YOUTH	4980		11,617	11,617	11,617	0	0	0

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001	PKS	JMN1	7510	SHELTER ISLAND HISTORICAL S	4980		0	0	0	0	0	5,000
001	EXE	HPQ1	6773	SHELTER ISLAND SENIOR CITIZ	4980		5,000	5,000	5,000	0	0	5,000
001	EXE	HZJ1	6773	SHELTER ISLAND SENIOR NUTR	4980		5,000	5,000	5,000	0	0	5,000
001	HSV	GUN1	4618	SHIRLEY COMMUNITY AMBULAN	4980		5,000	0	0	0	0	0
001	DSS	HPS1	6013	SHOREHAM WADING RIVER LIT	4980		0	0	0	0	5,000	0
001	EXE	HPS1	7320	SHOREHAM WADING RIVER LIT	4980		5,000	5,000	5,000	0	0	5,000
001	HSV	AQA1	4330	SKILLS SPECIAL EMPLOYMENT	4980		61,004	61,004	19,262	0	0	0
001	HSV	AQA2	4330	SKILLS UNLIMITED	4980		300,539	300,539	218,057	218,057	218,057	218,057
001	HSV	JIZ1	4330	SKILLS UNLIMITED	4980		0	0	293,636	95,836	95,836	95,836
001	HSV	AQA4	4320	SKILLS UNLIMITED (98%)	4980		303,710	303,710	299,862	299,862	299,862	299,862
001	DSS	AQC4	6013	SMITH HAVEN MINISTRIES MALL	4980		0	0	0	129,333	129,333	0
001	EXE	AQC4	7325	SMITH HAVEN MINISTRIES MALL	4980		129,283	129,333	129,333	0	0	129,333
001	ECD	GQQ1	6410	SMITHTOWN ARTS COUNCIL	4980		0	0	0	0	0	5,000
001	ECD	GXG1	6410	SMITHTOWN CHMBR OF COMM	4980		12,942	5,000	5,000	0	0	12,000
001	FRE	GXH1	3400	SMITHTOWN FIRE DEPARTMEN	4980		13,000	10,000	10,000	0	0	10,000
001	PKS	GFW1	7510	SMITHTOWN HISTORICAL SOCI	4980		10,000	0	0	0	0	0
192	PKS	GFW1	7512	SMITHTOWN HISTORICAL SOCI	4980		0	10,000	10,000	0	0	10,000
001	ECD	HBI1	6410	SMITHTOWN PERFORMING ART	4980		0	0	0	0	0	40,000
192	ECD	JJW1	6414	SMITHTOWN PERFORMING ART	4980		0	0	0	0	0	10,000
001	ECD	JLU1	6410	SMITHTOWN TOWNSHIP ARTS	4980		0	0	0	0	0	5,000
001	DSS	DDK1	6013	SMITHTOWN VETERANS YOUTH	4980		0	0	0	35,166	35,166	0
001	EXE	DDK1	7320	SMITHTOWN VETERANS YOUTH	4980		12,916	25,000	25,000	0	0	20,000
001	DSS	AQH1	6013	SMITHTOWN YOUTH/KINGS PAR	4980		0	0	0	16,431	16,431	0
001	EXE	AQH1	7320	SMITHTOWN YOUTH/KINGS PAR	4980		14,788	14,788	14,788	0	0	14,049
001	DSS	AQI2	6013	SNAP	4980		0	0	0	262,603	262,603	0
001	EXE	AQI2	7320	SNAP	4980		262,603	272,603	272,603	0	0	272,603
001	EXE	HXG1	7320	SNAP LONG ISLAND-AFTER SCH	4980		5,000	5,000	5,000	0	0	0
001	EXE	JDY1	8050	SOAR FOUNDATION, INC.	4980		5,000	5,000	5,000	0	0	5,000
001	DSS	JCR1	6013	SOUND BEACH SOCCER LEAGU	4980		0	0	0	0	5,000	0
001	EXE	JCR1	7320	SOUND BEACH SOCCER LEAGU	4980		2,232	5,000	5,000	0	0	5,000

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001	HSV	HPY1	4100	SOUTH FORK BREAST HEALTH	4980		0	5,000	0	0	0	0
001	PRO	JGO1	3146	SOUTH OAKS	4980	M	0	0	132,418	0	0	0
001	PRO	JJC1	3199	SOUTH OAKS	4980	M	0	0	49,322	0	0	0
001	EXE	GXK1	7320	SOUTH SHORE YOUTH	4980		5,000	0	0	0	0	5,000
001	HSV	JJV1	4100	SOUTHAMPTON HOSPITAL ELLE	4980		0	0	5,000	0	0	5,000
001	EXE	HGK1	7320	SOUTHAMPTON YOUTH BUREA	4980		5,000	5,000	5,000	0	0	5,000
001	HSV	AQX2	4310	SOUTHMPTN ALTERNATIVE/EAS	4980		871,167	878,548	878,548	878,548	878,548	878,548
001	DSS	ARH1	6013	SOUTHOLD YOUTH BUREAU	4980		0	0	0	10,585	10,585	0
001	EXE	ARH1	7320	SOUTHOLD YOUTH BUREAU	4980		10,585	10,585	10,585	0	0	10,585
001	EXE	HQB1	7320	SPLASHES OF HOPE	4980		5,000	5,000	0	0	0	0
001	DSS	ARN1	6013	SPRINGS YOUTH ASSOCIATION	4980		0	0	0	11,713	11,713	0
001	EXE	ARN1	7320	SPRINGS YOUTH ASSOCIATION	4980		8,512	10,542	10,542	0	0	10,000
001	DSS	HGM1	6013	ST CYRIL & METHODIUS OUTRE	4980		0	0	0	5,000	7,500	0
001	EXE	HGM1	7320	ST CYRIL & METHODIUS OUTRE	4980		5,642	5,000	5,000	0	0	18,500
001	ECD	GUP1	6410	ST JAMES CHAMBER OF COMM	4980		8,000	7,000	7,000	0	0	7,000
001	FRE	GXM1	3400	ST JAMES FIRE DEPARTMENT	4980		0	8,000	8,000	0	0	8,000
001	DSS	GHU1	6013	ST JOHN BAPTIST PEER MINIST	4980		0	0	0	5,520	5,520	0
001	EXE	GHU1	7320	ST JOHN BAPTIST PEER MINIST	4980		4,259	4,968	4,968	0	0	0
001	EXE	GTK1	7320	ST JOSEPH'S CYO	4980		0	0	5,000	0	0	0
001	DSS	JLM1	6004	ST. ANTHONY OF PADUA R.C.C.	4980		0	0	0	0	0	5,000
001	DSS	JBS1	6004	ST. ELIZABETH'S PARISH OUTR	4980		5,000	5,000	5,000	5,000	7,000	6,000
001	DSS	JLN1	6004	ST. FRANCIS DESALES OUTREA	4980		0	0	0	0	0	5,000
001	DSS	JLO1	6004	ST. JOSEPH THE WORKER OUT	4980		0	0	0	0	0	5,000
001	DSS	JLP1	6004	ST. LOUIS DE MONTFORT R.C.C.	4980		0	0	0	0	0	5,000
001	EXE	JIO1	7320	ST. MARGARET'S BASEBALL/SO	4980		0	9,000	9,000	0	0	5,000
001	DSS	HWB1	6004	ST. MARY'S FOOD PANTRY	4980		0	5,000	5,000	5,000	5,000	0
001	DSS	HYW1	6004	ST. PATRICK HOSPITALITY CEN	4980		0	5,000	5,000	5,000	10,000	5,000
001	DSS	JIX1	6004	ST. PATRICK'S PARISH OUTREA	4980		0	0	5,000	5,000	0	0
001	DSS	JBR1	6004	ST. PETERS LUTHERAN CHURC	4980		5,000	15,000	5,000	5,000	7,000	6,000
001	DSS	JLQ1	6004	ST. SYLVESTER PARISH OUTRE	4980		0	0	0	0	0	5,000

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001	DSS	HGO1	6013	ST.HUGH'S OUTREACH	4980		0	0	0	5,000	7,000	0
001	EXE	HGO1	7320	ST.HUGH'S OUTREACH	4980		3,351	5,000	5,000	0	0	11,000
001	DSS	HHU1	6004	ST.JOSEPH'S PARISH O/R SHEP	4980		0	5,000	5,000	5,000	5,000	0
001	DSS	HQG1	6004	ST.MARY'S OUTREACH (EAST IS	4980		5,000	5,000	5,000	5,000	5,000	0
001	ECD	HBP1	6410	STALLER FILM FESTIVAL	4980		22,200	0	0	0	0	0
192	ECD	HBP1	6414	STALLER FILM FESTIVAL	4980		0	22,200	22,200	0	0	0
192	ECD	HBP1	6415	STALLER FILM FESTIVAL	4980		0	0	0	0	0	20,000
001	HSV	ARV1	4320	SUFF COMM CNCL-CLRNG HOU	4980		72,593	72,593	60,402	60,402	60,402	60,402
001	HSV	HEE1	4100	SUFF.CTY.PERINATAL COALITIO	4980		0	5,173	5,173	5,173	5,173	0
001	DSS	ARY1	6013	SUFFOLK CNTY SPECIAL OLYM	4980		0	0	0	70,690	70,690	0
001	EXE	ARY1	7320	SUFFOLK CNTY SPECIAL OLYM	4980		68,461	70,690	70,690	0	0	70,690
001	PRO	JIU1	3136	SUFFOLK COALITION AGAINST	4980	M	0	0	19,719	0	0	0
001	EXE	HSS1	8050	SUFFOLK COMMUNITY COUNCIL	4980		20,808	20,808	20,808	20,808	0	0
001	HSV	GZD1	4330	SUFFOLK COMMUNITY COUNCIL	4980		17,405	16,071	26,071	26,071	26,071	26,071
001	DSS	JIW1	6008	SUFFOLK COUNTY BAR PRO BO	4980		0	0	20,000	0	0	0
001	DSS	JIW1	6015	SUFFOLK COUNTY BAR PRO BO	4980		0	0	0	0	25,000	25,000
001	DSS	ASA1	6013	SUFFOLK COUNTY BOY SCOUT	4980		0	0	0	17,039	18,039	0
001	EXE	ASA1	7320	SUFFOLK COUNTY BOY SCOUT	4980		17,039	17,039	22,039	0	0	18,039
001	POL	JDL1	3252	SUFFOLK COUNTY COALITION A	4980		247,477	0	232,861	0	0	0
001	PRO	GDE1	3178	SUFFOLK COUNTY COALITION A	4980		37,874	40,044	40,044	40,044	40,044	40,044
001	DSS	ASC1	6013	SUFFOLK COUNTY GIRL SCOUT	4980		0	0	0	30,615	30,615	0
001	EXE	ASC1	7320	SUFFOLK COUNTY GIRL SCOUT	4980		28,632	30,615	30,615	0	0	30,615
192	MSC	JGH1	7516	SUFFOLK COUNTY HISTORICAL	4980		0	260,000	260,000	260,000	260,000	260,000
001	HSV	GSP1	4010	SUFFOLK COUNTY SPCA	4980		12,500	0	0	0	5,000	35,000
001	DSS	GHC1	6017	SUFFOLK CTY COALITION (VAP)	4980		73,323	73,838	73,838	73,838	73,838	73,838
001	DSS	GQD1	6013	SUFFOLK JEWISH COMM CENT	4980		0	0	0	520,200	60,000	0
001	EXE	GQD1	7320	SUFFOLK JEWISH COMM CENT	4980		500,180	520,180	500,180	0	0	0
001	EVE	JLW1	8041	SUFFOLK LEUKEMIA & LYMPHO	4980		0	0	0	0	0	5,000
001	LAB	JKM1	6370	SUFFOLK Y JCC-CONNECT TO C	4980		0	0	0	0	75,000	75,000
001	DSS	JKI1	6013	SUFFOLK Y JCC-DISCOVERY M	4980		0	0	0	0	35,000	0

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001	EXE	JKI1	7320	SUFFOLK Y JCC-DISCOVERY M	4980		0	0	0	0	0	0
001	HSV	JKK1	4501	SUFFOLK Y JCC-HEALTHY CHOI	4980		0	0	0	0	35,000	0
001	DSS	JKG1	6010	SUFFOLK Y JCC-JUDY LAZAR P	4980		0	0	0	0	35,000	0
001	DSS	JKF1	6015	SUFFOLK Y JCC-KIDSPLACE	4980		0	0	0	0	65,000	65,000
001	EXE	JLZ1	6511	SUFFOLK Y JCC-LONG ISLAND F	4980		0	0	0	0	0	10,000
001	EXE	JKL1	6773	SUFFOLK Y JCC-SENIOR CENTE	4980		0	0	0	0	85,000	95,000
001	HSV	JKJ1	4813	SUFFOLK Y JCC-THE RODGER S	4980		0	0	0	0	35,000	35,000
001	DSS	JKH1	6010	SUFFOLK Y JCC-TRANSITIONAL	4980		0	0	0	0	75,000	75,000
001	ECD	JIE1	6410	TASTE (THE ARTS OF SOUTHOL	4980		0	5,000	5,000	0	0	0
001	ECD	JHW1	6410	TEATRO EXPERIMENTAL YERBA	4980		0	10,000	10,000	0	0	15,000
192	ECD	JHW1	6414	TEATRO EXPERIMENTAL YERBA	4980		0	0	0	0	0	10,000
001	PKS	HWP1	7110	THE CUSTER INSTITUTE	4980		0	0	0	0	0	5,000
001	ECD	JFB1	6410	THE GREATER MIDDLE COUNTR	4980		4,954	0	0	0	0	5,000
001	DSS	HTC1	6004	THE GREATER SAYVILLE FOOD	4980		5,000	5,000	5,000	5,000	5,000	5,000
192	PKS	JHI1	7512	THE MASTIC PENINSULA HISTO	4980		0	5,000	5,000	0	0	5,000
001	DSS	JKO1	6004	THE METHODIST CHURCH	4980		0	0	0	0	5,000	5,000
001	DSS	ASU1	6013	THE MINISTRIES INC (RESIDENC	4980		0	0	0	433,335	433,335	0
001	EXE	ASU1	7323	THE MINISTRIES INC (RESIDENC	4980		418,019	433,335	433,335	0	0	438,335
192	ECD	HUR1	6414	THE PERLMAN MUSIC PROGRA	4980		0	7,000	7,000	0	0	0
001	PRO	GDF1	3178	THE RETREAT	4980		42,564	42,564	42,564	42,564	42,564	42,564
001	**PRO**	**JIV1**	**3136**	**THE RETREAT**	**4980**	**M**	**0**	**0**	**20,000**	**0**	**0**	**0**
001	DSS	GEJ1	6015	THE RETREAT INC	4980		22,088	22,088	22,088	22,088	22,088	32,088
001	DSS	ASX1	6017	THE RETREAT, INC.	4980		202,368	197,368	197,368	197,368	197,368	222,368
001	DSS	GDT1	6013	THE SUNSHINE CENTER INC	4980		0	0	0	37,270	37,270	0
001	EXE	GDT1	7320	THE SUNSHINE CENTER INC	4980		48,270	47,270	47,270	0	0	47,270
001	HSV	HEG1	4100	THE WITNESS PROJECT	4980		10,000	10,000	10,000	0	0	10,000
001	HSV	GGX1	4310	THREE VILLAGE CENT SCHOOL	4980		-1,273	0	0	0	0	0
001	DSS	ASY1	6013	THREE VILLAGE COMMUNITY S	4980		0	0	0	181,400	181,400	0
001	EXE	ASY1	7320	THREE VILLAGE COMMUNITY S	4980		168,260	168,260	168,260	0	0	174,847
192	PKS	HEP1	7512	THREE VILLAGE HISTORICAL S	4980		0	0	0	0	0	5,000

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001	HSV	HQL1	4100	THURSDAY'S CHILD	4980		106,471	101,700	101,700	31,700	41,700	126,700
001	EXE	HZT1	7320	TIME FOR TEENS, INC.	4980		5,000	5,000	5,000	0	0	5,000
001	DSS	JEO1	6010	TIMOTHY HILL RANCH	4980		0	161,082	253,900	0	0	175,201
001	DSS	JGT1	6015	TOURO LAW CENTER-MORTGA	4980		0	22,000	22,000	0	40,000	40,000
001	EXE	JGS1	6772	TOURO LAW SCHOOL	4980		0	218,567	218,567	218,567	218,567	218,567
001	DSS	ASZ1	6013	TOWN OF BABYLON	4980		0	0	0	20,271	20,271	0
001	EXE	ASZ1	7323	TOWN OF BABYLON	4980		20,271	20,271	20,271	0	0	20,271
001	EXE	GEL1	6772	TOWN OF BABYLON	4980		24,691	25,431	25,431	25,431	25,431	25,431
001	HSV	JAE1	4317	TOWN OF BABYLON	4980		0	16,375	10,000	10,000	10,000	16,375
176	LAW	GDH1	1423	TOWN OF BABYLON	4770		95,655	0	7,000	0	0	0
001	PKS	JMM1	7110	TOWN OF BABYLON (PARK)	4980		0	0	0	0	0	40,000
001	PKS	JFU1	7110	TOWN OF BABYLON (VAN BOUR	4980		18,776	0	0	0	0	0
001	PKS	JFV1	7110	TOWN OF BABYLON (VENETIAN	4980		10,000	0	0	0	0	0
001	HSV	ATC1	4310	TOWN OF BABYLON NARC GUID	4980		429,238	433,476	433,476	433,476	433,476	433,476
001	PKS	JFW1	7110	TOWN OF BABYLON PHELPS LA	4980		10,000	0	0	0	0	0
001	EVE	JLX1	8230	TOWN OF BABYLON RECYCLIN	4980		0	0	0	0	0	10,000
001	EXE	HCR1	8051	TOWN OF BABYLON UJIMA PRO	4980		8,452	0	0	0	0	10,000
001	EXE	JIK1	7320	TOWN OF BABYLON UJIMA PRO	4980		0	10,000	10,000	0	0	0
001	EXE	HWW1	6510	TOWN OF BABYLON VETERANS	4980		0	0	0	0	0	5,000
001	DSS	GLA1	6013	TOWN OF BABYLON YOUTH BU	4980		0	0	0	93,785	93,785	0
001	EXE	GLA1	7320	TOWN OF BABYLON YOUTH BU	4980		79,475	91,946	91,946	0	0	87,349
001	DSS	HTR1	6013	TOWN OF BABYLON YOUTH CO	4980		0	0	0	0	5,000	0
001	EXE	HTR1	7320	TOWN OF BABYLON YOUTH CO	4980		14,917	15,000	15,000	0	0	15,000
192	PKS	JHL1	7512	TOWN OF BABYLON, OLD TOWN	4980		0	10,000	10,000	0	0	13,500
001	FRE	HUL1	3408	TOWN OF BABYLON-PRE DISAS	4980	M	2,804	0	0	0	0	0
001	DSS	ATJ1	6013	TOWN OF BROOKHAVEN	4980		0	0	0	25,395	25,395	0
001	EXE	ATJ1	7320	TOWN OF BROOKHAVEN	4980		24,897	24,897	24,897	0	0	23,652
001	EXE	GEM1	6772	TOWN OF BROOKHAVEN	4980		23,922	25,380	25,380	25,380	25,380	25,380
001	EXE	JIH1	6510	TOWN OF BROOKHAVEN	4980		0	5,000	5,000	0	0	0
001	FRE	JEG1	3408	TOWN OF BROOKHAVEN	4980	M	8,417	0	0	0	0	0

Contract Agency Listing by Pseudo Name

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
176	PLN	GBY1	1422	TOWN OF BROOKHAVEN	4770		0	0	23,750	0	0	0
001	EXE	GEV1	6772	TOWN OF EAST HAMPTON	4980		27,061	27,061	27,061	27,061	27,061	27,061
001	EXE	JJZ1	6777	TOWN OF EAST HAMPTON	4980		0	0	0	0	20,400	20,400
001	FRE	JEH1	3408	TOWN OF EAST HAMPTON	4980	M	38,808	0	0	0	0	0
001	PRO	AUA1	3198	TOWN OF EAST HAMPTON	4980		21,886	24,220	24,220	24,220	24,220	24,220
115	POL	ATZ1	3135	TOWN OF EAST HAMPTON	4980		638,667	691,117	691,117	691,117	691,117	691,117
001	DSS	AUC1	6013	TOWN OF HUNTINGTON	4980		0	0	0	7,885	7,885	0
001	EXE	AUC1	7323	TOWN OF HUNTINGTON	4980		7,885	7,885	7,885	0	0	7,885
001	EXE	GEN1	6772	TOWN OF HUNTINGTON	4980		25,386	25,431	25,431	25,431	25,431	25,431
001	HSV	JAF1	4317	TOWN OF HUNTINGTON	4980		2,100	16,375	10,000	10,000	10,000	16,375
176	LAW	GDI1	1423	TOWN OF HUNTINGTON	4770		2,486,937	0	0	0	0	0
404	DPW	DDM1	8131	TOWN OF HUNTINGTON	4980		144,701	144,701	144,701	144,701	144,701	144,701
001	DSS	AUD1	6013	TOWN OF HUNTINGTON YOUTH	4980		0	0	0	133,192	133,192	0
001	EXE	AUD1	7320	TOWN OF HUNTINGTON YOUTH	4980		130,580	130,580	130,580	0	0	124,051
001	HSV	AUG1	4310	TOWN OF HUNTINGTON/STARS	4980		653,806	663,169	663,169	663,169	663,169	663,169
001	FRE	HUG1	3408	TOWN OF HUNTINGTON-PRE DI	4980	M	2,980	0	0	0	0	0
001	DSS	AUI1	6013	TOWN OF ISLIP	4980		0	0	0	18,339	18,339	0
001	DSS	AUJ1	6013	TOWN OF ISLIP	4980		0	0	0	83,942	83,942	0
001	DSS	AUK1	6013	TOWN OF ISLIP	4980		0	0	0	68,588	68,588	0
001	EXE	AUI1	7323	TOWN OF ISLIP	4980		18,339	18,339	18,339	0	0	18,339
001	EXE	AUJ1	7320	TOWN OF ISLIP	4980		82,296	82,296	82,296	0	0	78,181
001	EXE	AUK1	7325	TOWN OF ISLIP	4980		61,725	68,588	68,588	0	0	50,000
001	EXE	GEP1	6772	TOWN OF ISLIP	4980		20,358	25,431	25,431	25,431	25,431	25,431
001	HSV	JAG1	4317	TOWN OF ISLIP	4980		1,275	16,375	10,000	10,000	10,000	16,375
176	LAW	GDX2	1423	TOWN OF ISLIP	4770		11,229	0	15,169	0	0	0
001	HSV	HQO1	4100	TOWN OF ISLIP BREAST CANCE	4980		5,000	5,000	5,000	0	0	0
001	HSV	AUT1	4310	TOWN OF ISLIP/ACCESS	4980		380,745	410,931	410,931	410,931	410,931	410,931
001	EXE	GEQ1	6772	TOWN OF RIVERHEAD	4980		25,249	27,701	27,701	27,701	27,701	27,701
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	4980		1,089,205	1,178,655	1,178,655	1,178,655	1,178,655	1,178,655

Contract Agency Listing by Pseudo Name

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
404	DPW	DDN1	8131	TOWN OF RIVERHEAD	4980		146,688	146,688	146,688	146,688	146,688	146,688
001	FRE	HUH1	3408	TOWN OF RIVERHEAD-PRE DIS	4980	M	53,382	0	0	0	0	0
001	EXE	JKA1	6777	TOWN OF SHELTER ISLAND	4980		0	0	0	0	20,400	20,400
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	4980		104,111	112,661	112,661	112,661	112,661	112,661
001	FRE	HUI1	3408	TOWN OF SHELTER ISLAND-PR	4980	M	9,871	0	0	0	0	0
001	DSS	AVB1	6013	TOWN OF SMITHTOWN	4980		0	0	0	23,486	23,486	0
001	EXE	AVB1	7320	TOWN OF SMITHTOWN	4980		23,025	23,025	23,025	0	0	21,874
001	EXE	JKB1	6777	TOWN OF SMITHTOWN	4980		0	0	0	0	25,000	25,000
001	HSV	JAH1	4317	TOWN OF SMITHTOWN	4980		1,350	16,375	10,000	10,000	10,000	16,375
176	LAW	GEA2	1423	TOWN OF SMITHTOWN	4770		299,442	0	0	0	0	0
001	HSV	AVH1	4310	TOWN OF SMITHTOWN/HORIZO	4980		708,716	741,723	741,723	741,723	741,723	741,723
001	FRE	HUJ1	3408	TOWN OF SMITHTOWN-PRE DIS	4980	M	13,660	0	0	0	0	0
001	EXE	JKC1	6777	TOWN OF SOUTHAMPTON	4980		0	0	0	0	20,400	20,400
001	PRO	AVK1	3198	TOWN OF SOUTHAMPTON	4980		34,464	34,500	34,500	34,500	34,500	34,500
115	POL	AVJ1	3135	TOWN OF SOUTHAMPTON	4980		1,796,061	1,943,561	1,943,561	1,943,561	1,943,561	1,943,561
176	PLN	GBX1	1422	TOWN OF SOUTHAMPTON	4770		22	0	0	0	0	0
001	EXE	JKD1	6777	TOWN OF SOUTHOLD	4980		0	0	0	0	20,400	20,400
001	PRO	AVM1	3198	TOWN OF SOUTHOLD	4980		18,457	19,000	19,000	19,000	19,000	19,000
115	POL	AVL1	3135	TOWN OF SOUTHOLD	4980		818,273	885,473	885,473	885,473	885,473	885,473
001	FRE	HUK1	3408	TOWN OF SOUTHOLD-PRE DISA	4980	M	10,665	0	0	0	0	0
001	HSV	AVO1	4320	TRANSITNL SVC SPEC EMPLOY	4980		69,984	0	0	0	0	0
192	ECD	JGZ1	6414	TRAVELING HISPANIC THEATER	4980		0	5,000	5,000	0	0	0
001	DSS	HKA1	6013	TRI-COM YTH AGY HUNTINGTO	4980		0	0	0	0	21,500	0
001	EXE	HKA1	7320	TRI-COM YTH AGY HUNTINGTO	4980		18,791	15,000	15,000	0	0	18,791
001	DSS	GMH1	6013	TRINITY EVANGELICAL LUTHER	4980		0	0	0	22,523	22,523	0
001	EXE	GMH1	7320	TRINITY EVANGELICAL LUTHER	4980		19,132	20,271	20,271	0	0	11,261
001	DSS	HQQ1	6004	TRINITY LUTHERAN FOOD PANT	4980		5,000	5,000	5,000	5,000	5,000	0
001	HSV	AVV1	4320	UNITED CEREBRAL PALSY (95%	4980		622,971	599,680	556,770	556,770	556,770	556,770
001	DSS	AVY1	6013	UNITED NO AMITY YOUTH	4980		0	0	0	82,859	82,859	0

Contract Agency Listing by Pseudo Name

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
001	EXE	AVY1	7320	UNITED NO AMITY YOUTH	4980		122,191	122,191	122,191	0	0	122,081
001	DSS	HHI1	6008	UNITED VETERANS BEACON HO	4980		74,151	141,832	141,832	141,832	141,832	141,832
001	HSV	AVW1	4618	UNIVERSITY HOSPITAL	4980		446,057	447,979	447,979	447,979	447,979	447,979
001	ECD	HBU1	6410	VENETTES CULTURAL WORKSH	4980		0	5,000	0	0	0	0
001	EXE	HBU1	7320	VENETTES CULTURAL WORKSH	4980		1,475	0	5,000	0	0	5,000
001	EXE	JDR1	6510	VETERANS OF FOREIGN WARS	4980		24,919	30,000	30,000	0	0	21,000
001	PRO	GDD1	3178	VIBS	4980		131,150	136,735	136,735	126,735	136,735	161,735
001	PRO	JIS1	3136	VIBS	4980	M	0	0	20,000	0	0	0
001	PRO	JJD1	3199	VIBS	4980	M	0	0	10,075	0	0	0
001	DSS	GSG1	6035	VICTIMS INFO BUREAU OF SUF	4980		51,327	47,602	32,081	0	0	0
001	DSS	GEK1	6015	VICTIMS INFO BUREAU OF SUFF	4980		22,069	22,088	22,088	22,088	22,088	22,088
001	DSS	AWF1	6017	VICTIMS INFORMATION BUREAU	4980		643,285	533,358	533,358	526,358	531,358	541,358
001	HSV	AWB1	4100	VICTIMS INFORMATION BUREAU	4980		50,309	51,353	51,353	51,353	51,353	51,353
001	PRO	AWI1	3198	VILLAGE OF AMIITYVILLE	4980		21,188	22,000	22,000	22,000	22,000	22,000
115	POL	AWH1	3135	VILLAGE OF AMIITYVILLE	4980		427,402	462,502	462,502	462,502	462,502	462,502
115	POL	AWK1	3135	VILLAGE OF ASHAROKEN	4980		37,139	40,189	40,189	40,189	40,189	40,189
001	ECD	JHZ1	6410	VILLAGE OF BABYLON	4980		0	50,000	50,000	0	0	0
001	PKS	JFX1	7110	VILLAGE OF BABYLON	4980		20,000	0	0	0	0	20,000
001	ECD	JKQ1	6410	VILLAGE OF BRIGHTWATERS	4980		0	0	0	0	5,000	5,000
001	PRO	AWM1	3198	VILLAGE OF EAST HAMPTON	4980		11,000	11,000	11,000	11,000	11,000	11,000
115	POL	AWL1	3135	VILLAGE OF EAST HAMPTON	4980		64,536	69,836	69,836	69,836	69,836	69,836
404	DPW	AWS1	8131	VILLAGE OF GREENPORT	4980		26,984	26,984	26,984	26,984	26,984	26,984
115	POL	AWV1	3135	VILLAGE OF HEAD OF HARBOR	4980		62,101	67,201	67,201	67,201	67,201	67,201
115	POL	AWY1	3135	VILLAGE OF HUNTINGTON BAY	4980		70,016	75,766	75,766	75,766	75,766	75,766
001	FRE	HUO1	3408	VILLAGE OF HUNTINGTON BAY-	4980	M	17,536	0	0	0	0	0
001	PKS	JCF1	7110	VILLAGE OF LINDENHURST (PA	4980		20,000	0	0	0	0	40,000
115	POL	AXB1	3135	VILLAGE OF LLOYD HARBOR	4980		154,035	166,685	166,685	166,685	166,685	166,685
115	POL	AXD1	3135	VILLAGE OF NISSEQUOQUE	4980		74,887	81,037	81,037	81,037	81,037	81,037
001	PRO	AXH1	3198	VILLAGE OF NORTHPORT	4980		12,500	12,500	12,500	12,500	12,500	12,500
115	POL	AXG1	3135	VILLAGE OF NORTHPORT	4980		348,862	377,512	377,512	377,512	377,512	377,512

Contract Agency Listing by Pseudo Name

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
404	DPW	AXF1	8131	VILLAGE OF NORTHPORT	4980		126,851	126,851	126,851	126,851	126,851	126,851
001	FRE	HUQ1	3408	VILLAGE OF NORTHPORT-PRE	4980	M	16,519	0	0	0	0	0
115	POL	AXI1	3135	VILLAGE OF OCEAN BEACH	4980		6,088	6,588	6,588	6,588	6,588	6,588
404	DPW	AXJ1	8131	VILLAGE OF OCEAN BEACH	4980		28,017	28,017	28,017	28,017	28,017	28,017
404	DPW	AXK1	8131	VILLAGE OF PATCHOGUE	4980		18,009	18,099	18,099	18,099	18,099	18,099
192	ECD	JGX1	6414	VILLAGE OF PATCHOGUE, CAR	4980		0	5,000	5,000	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	4980		41,401	44,801	44,801	44,801	44,801	44,801
001	PRO	AXL1	3198	VILLAGE OF SAG HARBOR	4980		13,311	14,500	14,500	14,500	14,500	14,500
115	POL	AXO1	3135	VILLAGE OF SAG HARBOR	4980		98,022	106,072	106,072	106,072	106,072	106,072
404	DPW	AXP1	8131	VILLAGE OF SAG HARBOR	4980		19,938	19,938	19,938	19,938	19,938	19,938
115	POL	AXR1	3135	VILLAGE OF SALTAIRE	4980		1,827	1,977	1,977	1,977	1,977	1,977
001	PRO	AXS1	3198	VILLAGE OF SOUTHAMPTON	4980		8,593	14,000	14,000	14,000	14,000	14,000
115	POL	AXQ1	3135	VILLAGE OF SOUTHAMPTON	4980		183,259	198,309	198,309	198,309	198,309	198,309
001	PRO	AXT1	3198	VILLAGE OF WESTHAMPTON BE	4980		6,873	7,500	7,500	7,500	7,500	7,500
115	POL	AXU1	3135	VILLAGE OF WESTHAMPTON BE	4980		72,451	78,401	78,401	78,401	78,401	78,401
001	DSS	GGY1	6010	VINES	4980		82,457	35,000	0	0	0	0
192	PKS	JHO1	7512	WADING RIVER HISTORICAL SO	4980		0	5,000	5,000	0	0	0
192	MSC	JGI1	7516	WALT WHITMAN BIRTHPLACE	4980		0	103,875	103,875	103,875	105,765	105,765
001	EXE	JMR1	7320	WEST BABYLON COMMUNITY Y	4980		0	0	0	0	0	6,000
001	EXE	JIL1	6510	WEST ISLIP AMERICAN LEGION	4980		0	10,000	10,000	0	10,000	10,000
001	ECD	JHY1	6410	WEST ISLIP ASSOCIATION	4980		0	5,000	5,000	0	5,000	5,000
001	ECD	JHX1	6410	WEST ISLIP BEAUTIFICATION S	4980		0	5,000	5,000	0	5,000	5,000
001	HSV	HRB1	4100	WEST ISLIP BREAST CANCER C	4980		0	5,000	5,000	0	5,000	5,000
001	ECD	HRD1	6410	WEST ISLIP COMMUNITY ORCH	4980		0	5,000	5,000	0	5,000	5,000
001	FRE	JMH1	3400	WEST ISLIP FIRE DEPARTMENT	4980		0	0	0	0	0	5,000
001	EXE	JMS1	7320	WEST ISLIP LIBRARY	4980		0	0	0	0	0	10,000
001	EXE	JMT1	7320	WEST ISLIP SUMMIT COALITION	4980		0	0	0	0	0	5,000
001	DSS	AYF1	6013	WEST ISLIP YES	4980		0	0	0	104,706	104,706	0
001	EXE	AYF1	7320	WEST ISLIP YES	4980		94,235	99,235	99,235	0	0	99,273

Contract Agency Listing by Pseudo Name

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
001	ECD	GTG1	6410	WESTHAMPTON BCH PERFORM	4980		17,500	0	0	0	0	6,000
192	ECD	GTG1	6414	WESTHAMPTON BCH PERFORM	4980		0	17,500	17,500	0	0	14,336
001	DSS	HRI1	6004	WESTMINSTER PRESBYTERIAN	4980		0	5,000	0	0	0	0
001	PKS	HEN1	7110	WILDLIFE RESCUE CENTER OF	4980		5,000	5,000	5,000	0	0	0
001	HSV	HKC1	4310	WSNCHS EAST, INC	4980		442,123	436,815	436,815	436,815	436,815	436,815
001	HSV	AYM1	4100	WYANDANCH CLINIC	4980		5,883,924	5,914,316	5,914,316	5,914,316	5,914,316	5,914,316
001	ECD	HRM1	6410	WYANDANCH COMMUNITY DEV	4980		5,000	5,000	5,000	0	0	5,000
001	DSS	AYP1	6013	WYANDANCH YOUTH SERVICES	4980		0	0	0	157,491	157,491	0
001	EXE	AYP1	7325	WYANDANCH YOUTH SERVICES	4980		141,732	157,491	157,491	0	0	127,491
192	PKS	JHJ1	7512	YAPHANK HISTORICAL SOCIETY	4980		0	5,000	5,000	0	0	10,000
001	EXE	HXM1	7320	YAPHANK PRESBYTERIAN CHU	4980		5,000	5,000	5,000	0	0	7,000
001	DSS	HGT1	6013	YES INC	4980		0	0	0	0	5,000	0
001	EXE	HGT1	7320	YES INC	4980		7,998	5,000	5,000	0	0	10,000
001	HSV	AYU1	4310	YMCA OF L I INC	4980		1,138,718	1,183,457	1,183,457	1,183,457	1,183,457	1,183,457
001	EXE	GTH1	7320	YOUTH EXPERIENCE ART (YEA)	4980		50,235	0	0	0	0	0
192	ECD	GTH1	6414	YOUTH EXPERIENCE ART (YEA)	4980		0	100,471	100,471	0	0	0
001	EXE	AZB1	7320	YTH DEVLPMT ASSN OF COMMA	4980		8,000	31,042	31,042	0	0	30,000
				Grand Total			112,388,274	112,758,076	114,276,380	107,531,713	110,023,067	113,844,233

Total Contract Agencies	384	446	634

Contract Agency Listing by Pseudo Code

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
001	HSV	AAA2	4310	ACCESS-TOWN OF ISLIP	4980		185,973	190,546	190,546	190,546	190,546	190,546
001	DSS	AAS1	6013	BABYLON VILLAGE YOUTH	4980		0	0	0	8,446	8,446	0
001	EXE	AAS1	7320	BABYLON VILLAGE YOUTH	4980		7,601	0	7,500	0	0	8,125
001	DSS	ABC1	6013	BELLPORT COMM ACTION COMMIT	4980		0	0	0	167,838	167,838	0
001	EXE	ABC1	7325	BELLPORT COMM ACTION COMMIT	4980		167,838	167,838	167,838	0	0	167,838
001	EXE	ABL1	7320	BIG BROS OF L I CATH CHARITIES	4980		0	10,000	10,000	0	0	5,000
001	HSV	ABN1	4310	BOCES II	4980		1,187,698	1,202,706	1,232,706	1,202,706	1,202,706	1,202,706
001	HSV	ABZ1	4310	BRENTWOOD UFSD#12	4980		164,453	175,910	175,910	175,910	175,910	175,910
001	DSS	ACB1	6013	BRENTWOOD YOUTH DEVEL CORP	4980		0	0	0	62,196	62,196	0
001	EXE	ACB1	7320	BRENTWOOD YOUTH DEVEL CORP	4980		62,196	62,196	62,196	0	0	59,086
001	DSS	ACE1	6013	BRIDGEHMPTN CHLD CARE & REC	4980		0	0	0	47,442	47,442	0
001	EXE	ACE1	7320	BRIDGEHMPTN CHLD CARE & REC	4980		47,393	47,442	47,442	0	0	47,442
001	DSS	ACJ1	6013	BROOKHAVEN HOMELESS	4980		0	0	0	9,295	9,295	0
001	EXE	ACJ1	7323	BROOKHAVEN HOMELESS	4980		9,295	9,295	9,295	0	0	9,295
001	HSV	ACN4	4310	CATHOLIC CHARITIE TALBOT HOU	4980		1,593,057	1,545,906	1,545,906	1,545,906	1,545,906	1,545,906
001	DSS	ADB2	6008	CHILD CARE COUNCIL OF SUFFOL	4980		0	0	0	133,618	0	0
001	DSS	ADB2	6015	CHILD CARE COUNCIL OF SUFFOL	4980		127,686	133,618	133,618	0	133,618	133,618
001	HSV	ADK2	4330	CLUBHOUSE PSYCHOSOC/DROP I	4980		20,719	22,756	22,756	22,756	22,756	22,756
001	HSV	ADM1	4330	CLUBHOUSE:SPCL EMPLOYMENT	4980		5,247	0	0	0	0	0
001	DSS	ADR1	6013	COMMUNITY PROGRAM CENTER O	4980		0	0	0	32,425	32,425	0
001	EXE	ADR1	7320	COMMUNITY PROGRAM CENTER O	4980		29,182	29,182	29,182	0	0	29,182
001	DSS	ADW1	6013	COMSEWOGUE YOUTH CLUB INC	4980		0	0	0	28,165	29,165	0
001	EXE	ADW1	7320	COMSEWOGUE YOUTH CLUB INC	4980		35,348	35,665	35,665	0	0	41,882
001	DSS	AEL1	6013	COPIAGUE YOUTH COUNCIL	4980		0	0	0	55,234	55,234	0
001	EXE	AEL1	7320	COPIAGUE YOUTH COUNCIL	4980		49,711	49,711	49,711	0	0	47,225
001	DSS	AEM1	6013	COPIAGUE YOUTH LEAGUE	4980		0	0	0	5,630	5,630	0
001	EXE	AEM1	7320	COPIAGUE YOUTH LEAGUE	4980		10,000	5,000	5,000	0	0	5,000

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Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
001	HSV	AET2	4310	CTH CHARITY CHEM DEPEND CLINI	4980		481,632	502,600	502,600	502,600	502,600	502,600
001	HSV	AET3	4320	CTH CHARITY MEN HLTH CTR (	4980		856,282	856,282	856,282	856,282	856,282	856,282
001	DSS	AEX1	6013	DEER PARK COMMUNITY ORG INC	4980		0	0	0	64,874	64,874	0
001	EXE	AEX1	7320	DEER PARK COMMUNITY ORG INC	4980		58,387	58,387	58,387	0	0	55,468
001	HSV	AFM2	4310	DRUG ABUSE PREVENTION COUN	4980		7,574	5,211	5,211	5,211	5,211	5,211
001	DSS	AFN1	6073	EAC,INC.	4980		191,331	193,047	193,047	193,047	193,047	193,047
001	DSS	AFS1	6013	EAST HAMPTON JUVENILE AID	4980		0	0	0	18,603	18,603	0
001	EXE	AFS1	7320	EAST HAMPTON JUVENILE AID	4980		16,743	16,743	16,743	0	0	20,000
001	DSS	AGF1	6141	EMPIRE TRAINING ASSOCIATES	4980	M	17,658	20,394	20,394	20,394	20,394	20,394
001	DSS	AGN1	6013	FAMILY COURT WAITING ROOM	4980		0	0	0	136,853	136,853	0
001	EXE	AGN1	7320	FAMILY COURT WAITING ROOM	4980		134,766	136,853	136,853	0	0	136,853
001	DSS	AGS1	6013	FAMILY SERVICE LEAGUE	4980		0	0	0	182,249	182,249	0
001	EXE	AGS1	7325	FAMILY SERVICE LEAGUE	4980		169,005	182,249	182,249	0	0	169,005
001	HSV	AGW1	4310	FAMILY SERVICE LEAGUE	4980		383,105	481,113	481,113	481,113	481,113	481,113
001	HSV	AGZ1	4330	FAMILY SVC LEAGUE - C.A.P.	4980		33,520	33,520	33,929	33,929	33,929	33,929
001	DSS	AHE1	6010	FAMILY SVC LEAGUE OF SUFF CTY	4980		499,454	529,991	529,991	529,991	529,991	529,991
001	HSV	AHG1	4320	FAMILY SVC LEAGUE-EAST END P	4980		444,741	449,741	623,808	608,808	608,808	613,808
001	HSV	AHH1	4330	FAMILY SVC LG PARENT TO PARE	4980		90,296	91,162	91,162	91,162	91,162	91,162
001	HSV	AHH2	4330	FSL COORD CHILD SERV INIT	4980		36,356	36,356	36,356	36,356	36,356	36,356
001	HSV	AHM1	4330	FED OF ORGNIZATNS NYS MNT DIS	4980		410,728	478,182	478,182	546,143	546,143	546,143
001	HSV	AHN1	4330	FEDERATION MULTI-CULTURAL CO	4980		8,683	8,683	8,884	8,884	8,884	8,884
001	HSV	AHO1	4330	FEDERATN HOMELESS MENTALLY	4980		367,132	367,132	367,185	367,185	367,185	367,185
001	HSV	AHP2	4330	FEDERATN ORGS NYS MENT DISA	4980		1,087,952	1,118,843	1,147,959	1,147,959	1,147,959	1,147,959
001	EXE	AHT1	6773	FISHER ISLAND SENIOR HOTLINE	4980		2,027	6,494	6,494	6,494	6,494	6,494
001	EXE	AHV1	6773	FOSTER GRANDPARENT PROGRA	4980		178,733	178,733	178,733	178,733	178,733	100,000
001	DSS	AIF1	6013	GORDON HEIGHTS YOUTH PROGR	4980		0	0	0	38,247	38,247	0
001	EXE	AIF1	7320	GORDON HEIGHTS YOUTH PROGR	4980		41,942	38,247	38,247	0	0	48,247

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001	DSS	AIG1	6013	GREAT SOUTH BAY YMCA,BAY SH	4980		0	0	0	22,523	22,523	0
001	EXE	AIG1	7320	GREAT SOUTH BAY YMCA,BAY SH	4980		20,196	20,271	20,271	0	0	0
001	DSS	AII1	6013	HALF HOLLOW HILL YOUTH DEV C	4980		0	0	0	9,388	9,388	0
001	EXE	AII1	7320	HALF HOLLOW HILL YOUTH DEV C	4980		8,449	8,449	8,449	0	0	8,027
001	HSV	AIJ1	4310	HAMPTON COUNCIL OF CHURCHE	4980		437,089	468,705	468,705	468,705	468,705	468,705
001	DSS	AIJ3	6013	HAMPTON COUNCIL OF CHURCHE	4980		0	0	0	72,891	72,891	0
001	EXE	AIJ3	7320	HAMPTON COUNCIL OF CHURCHE	4980		70,770	72,891	72,891	0	0	58,891
001	HSV	AIM1	4330	HANDS ACROSS LI PSYCHOSOCIA	4980		105,286	105,286	105,286	105,286	105,286	105,286
001	HSV	AIN1	4330	HANDS ACROSS LI ADVOCACY PG	4980		200,920	200,920	200,920	204,162	204,162	204,162
001	HSV	AIS2	4310	HUGS INC	4980		124,255	133,936	133,936	133,936	133,936	133,936
001	HSV	AIU1	4100	HUNTINGTON HOSPITAL	4980		3,000,000	2,887,489	2,887,489	2,313,351	2,323,351	2,858,103
001	DSS	AIV1	6013	HUNTINGTON HOMELESS	4980		0	0	0	16,792	16,792	0
001	EXE	AIV1	7323	HUNTINGTON HOMELESS	4980		16,792	16,792	16,792	0	0	16,792
001	DSS	AIZ1	6013	HUNTINGTON VILLAGE YOUTH	4980		0	0	0	26,498	26,498	0
001	EXE	AIZ1	7320	HUNTINGTON VILLAGE YOUTH	4980		23,848	23,848	23,848	0	0	22,656
001	HSV	AJF1	4310	ISLIP ACCESSO CLINIC	4980		445,652	445,652	445,652	445,652	445,652	445,652
001	HSV	AJK1	4100	ISLIP HEALTH CENTER	4980		12,227,051	12,157,642	11,307,642	11,125,165	11,125,165	11,751,479
001	DSS	AJL1	6013	ISLIP HOMELESS-YMCA	4980		0	0	0	9,481	9,481	0
001	EXE	AJL1	7323	ISLIP HOMELESS-YMCA	4980		9,481	9,481	9,481	0	0	9,481
001	DSS	AJO1	6013	ISLIP YMCA-OUTREACH	4980		0	0	0	88,641	88,641	0
001	EXE	AJO1	7325	ISLIP YMCA-OUTREACH	4980		76,295	88,641	88,641	0	0	88,641
001	HSV	AJR1	4310	J MATHER MEMORIAL HOSPITAL	4980		162,958	179,782	179,782	179,782	179,782	179,782
001	HSV	AJS1	4330	JEWISH COMM SVC LIFE/PRTNR/P	4980		96,398	96,398	96,398	96,398	96,398	96,398
001	HSV	AJS7	4320	JEWISH COMMUNITY SVC LI (90%)	4980		496,213	496,213	639,389	639,389	639,389	639,389
001	DSS	AKD1	6013	LINDENHURST YTH SVCS BOARD I	4980		0	0	0	104,883	104,883	0
001	EXE	AKD1	7320	LINDENHURST YTH SVCS BOARD I	4980		94,395	94,395	94,395	0	0	97,175
001	DSS	AKL3	6004	LONG ISLAND CARES	4980		223,990	230,548	230,548	225,548	225,548	234,548

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001	EXE	AKP1	7320	LONGWOOD YOUTH SPORTS ASSN	4980		5,000	5,000	5,000	0	0	5,000
001	HSV	AKT1	4310	MADONNA HEIGHTS	4980		876,688	996,580	996,580	996,580	996,580	996,580
001	DSS	AKT2	6013	MADONNA HEIGHTS	4980		0	0	0	204,400	204,400	0
001	EXE	AKT2	7323	MADONNA HEIGHTS	4980		204,400	204,400	204,400	0	0	204,400
001	HSV	AKU2	4100	L.I. ASSOC OF AIDS CARE	4980		199,101	199,101	199,101	199,101	199,101	159,101
001	HSV	ALC1	4330	MARYHAVEN	4980		845,470	1,097,995	805,946	805,946	805,946	805,946
001	HSV	ALG3	4330	MENTAL HLTH ASSC CHILD & YOUT	4980		38,093	38,093	38,093	38,093	38,093	38,093
001	HSV	ALG4	4330	MENTAL HLTH ASSOC ANTI-STIGM	4980		5,376	5,376	5,376	5,376	5,376	5,376
001	HSV	ALG5	4330	MENTAL HLTH ASSOC SUFFOLK C	4980		24,001	24,527	24,527	24,527	24,527	24,527
001	DSS	ALM1	6013	MERCY CENTER	4980		0	0	0	209,411	214,411	0
001	EXE	ALM1	7323	MERCY CENTER	4980		202,844	214,411	214,411	0	0	214,411
001	DSS	AMF1	6017	NASSAU/SUFFOLK LAW SERVICES	4980		138,728	0	0	0	0	10,000
001	DSS	AMJ1	6013	NORTH AMITYVILLE COMM ECON C	4980		0	0	0	16,714	16,714	0
001	EXE	AMJ1	7320	NORTH AMITYVILLE COMM ECON C	4980		17,709	15,043	15,043	0	0	15,043
001	DSS	AMK1	6013	NORTH BABYLON TEEN CENTER IN	4980		0	0	0	44,163	44,163	0
001	EXE	AMK1	7320	NORTH BABYLON TEEN CENTER IN	4980		39,747	39,747	39,747	0	0	37,760
001	HSV	AML1	4100	NORTH BROOKHAVEN CLINIC	4980		4,692,419	4,645,967	4,645,967	4,645,967	4,645,967	4,645,967
001	DSS	AMN1	6013	NORTH SHORE YOUTH COUNCIL	4980		0	0	0	170,075	170,075	0
001	EXE	AMN1	7320	NORTH SHORE YOUTH COUNCIL	4980		170,075	170,075	170,075	0	0	161,571
001	HSV	ANL2	4330	PEDERSON KRAG SUPPRTV CASE	4980		326,152	331,264	331,264	331,264	331,264	331,264
001	HSV	ANL5	4320	PEDERSON-KRAG CLINIC INC (96%)	4980		1,205,646	1,205,646	1,331,532	1,201,532	1,201,532	1,249,532
001	HSV	ANL7	4310	PEDERSON-KRAG CLINIC INC (96%)	4980		1,002,739	1,006,981	1,006,981	1,006,981	1,006,981	1,006,981
001	HSV	ANL9	4310	PEDERSON-KRAG COMPUL GAMBL	4980		153,043	146,802	146,802	146,802	146,802	146,802
001	DSS	ANO1	6013	POLICE ATHLETIC LEAGUE-CTYWI	4980		0	0	0	98,835	98,835	0
001	EXE	ANO1	7320	POLICE ATHLETIC LEAGUE-CTYWI	4980		98,835	111,835	111,835	0	0	98,835
001	DSS	ANU1	6010	PRONTO OF LONG ISLAND, INC	4980		64,843	45,303	45,303	0	0	30,000
001	HSV	AOD1	4320	RESPONSE	4980		138,099	133,099	133,099	133,099	133,099	133,099

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Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
001	DSS	AOE1	6013	RESPONSE OF SUFFOLK COUNTY I	4980		0	0	0	48,973	48,973	0
001	EXE	AOE1	7320	RESPONSE OF SUFFOLK COUNTY I	4980		48,896	48,973	48,973	0	0	48,973
001	DSS	AOF1	6013	RESPONSE OF SUFFOLK COUNTY I	4980		0	0	0	39,174	39,174	0
001	EXE	AOF1	7325	RESPONSE OF SUFFOLK COUNTY I	4980		38,676	44,174	44,174	0	0	49,174
001	HSV	AOH1	4310	RIVERHEAD COMMUNITY AWAREN	4980		171,388	171,678	171,678	171,678	171,678	171,678
001	DSS	AOJ1	6013	RIVERHEAD COMM AWARENESS P	4980		0	0	0	118,073	118,073	0
001	EXE	AOJ1	7320	RIVERHEAD COMM AWARENESS P	4980		118,073	118,073	118,073	0	0	118,073
001	DSS	AOO1	6013	RIVERHEAD TEEN CENTER	4980		0	0	0	32,261	32,261	0
001	EXE	AOO1	7320	RIVERHEAD TEEN CENTER	4980		32,261	32,261	32,261	0	0	32,261
001	DSS	AOV1	6013	S SHORE BOYS CLUB INC SAYVILL	4980		0	0	0	114,117	114,117	0
001	EXE	AOV1	7320	S SHORE BOYS CLUB INC SAYVILL	4980		114,117	114,117	114,117	0	0	113,911
001	DSS	AOZ1	6013	SACHEM TEEN CENTER INC	4980		0	0	0	109,206	109,206	0
001	EXE	AOZ1	7320	SACHEM TEEN CENTER INC	4980		98,285	98,285	98,285	0	0	103,371
001	DSS	APF1	6013	SAG HARBOR YOUTH CENTER INC	4980		0	0	0	50,326	50,326	0
001	EXE	APF1	7320	SAG HARBOR YOUTH CENTER INC	4980		31,649	45,293	45,293	0	0	50,028
001	HSV	APK1	4330	SAYVILLE PROJ SUPPRTV CASE M	4980		7,593	331,264	331,264	331,264	331,264	331,264
001	HSV	APK2	4330	SAYVILLE PROJ PSYCHOSOC/DRO	4980		45,193	45,512	45,512	45,512	45,512	45,512
001	HSV	APR1	4100	SE & SW BROOKHAVEN CLINICS	4980		14,446,277	14,514,569	14,514,569	14,464,569	14,464,569	14,524,569
001	DSS	APT1	6013	SELDEN-CENTEREACH YTH ASSN I	4980		0	0	0	150,718	150,718	0
001	EXE	APT1	7320	SELDEN-CENTEREACH YTH ASSN I	4980		145,646	154,646	154,646	0	0	146,914
001	DSS	APY1	6013	SHELTER ISLAND COMM YOUTH A	4980		0	0	0	12,908	12,908	0
001	EXE	APY1	7320	SHELTER ISLAND COMM YOUTH A	4980		11,617	11,617	11,617	0	0	0
001	HSV	AQA1	4330	SKILLS SPECIAL EMPLOYMENT	4980		61,004	61,004	19,262	0	0	0
001	HSV	AQA2	4330	SKILLS UNLIMITED	4980		300,539	300,539	218,057	218,057	218,057	218,057
001	HSV	AQA4	4320	SKILLS UNLIMITED (98%)	4980		303,710	303,710	299,862	299,862	299,862	299,862
001	DSS	AQC4	6013	SMITH HAVEN MINISTRIES MALL	4980		0	0	0	129,333	129,333	0
001	EXE	AQC4	7325	SMITH HAVEN MINISTRIES MALL	4980		129,283	129,333	129,333	0	0	129,333

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Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Maad	2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
001	DSS	AQH1	6013	SMITHTOWN YOUTH/KINGS PARK	4980		0	0	0	16,431	16,431	0
001	EXE	AQH1	7320	SMITHTOWN YOUTH/KINGS PARK	4980		14,788	14,788	14,788	0	0	14,049
001	DSS	AQI2	6013	SNAP	4980		0	0	0	262,603	262,603	0
001	EXE	AQI2	7320	SNAP	4980		262,603	272,603	272,603	0	0	272,603
001	HSV	AQX2	4310	SOUTHMPTN ALTERNATIVE/EAST	4980		871,167	878,548	878,548	878,548	878,548	878,548
001	DSS	ARH1	6013	SOUTHOLD YOUTH BUREAU	4980		0	0	0	10,585	10,585	0
001	EXE	ARH1	7320	SOUTHOLD YOUTH BUREAU	4980		10,585	10,585	10,585	0	0	10,585
001	DSS	ARN1	6013	SPRINGS YOUTH ASSOCIATION	4980		0	0	0	11,713	11,713	0
001	EXE	ARN1	7320	SPRINGS YOUTH ASSOCIATION	4980		8,512	10,542	10,542	0	0	10,000
001	HSV	ARV1	4320	SUFF COMM CNCL-CLRNG HOUSE	4980		72,593	72,593	60,402	60,402	60,402	60,402
001	DSS	ARY1	6013	SUFFOLK CNTY SPECIAL OLYMPIC	4980		0	0	0	70,690	70,690	0
001	EXE	ARY1	7320	SUFFOLK CNTY SPECIAL OLYMPIC	4980		68,461	70,690	70,690	0	0	70,690
001	DSS	ASA1	6013	SUFFOLK COUNTY BOY SCOUTS	4980		0	0	0	17,039	18,039	0
001	EXE	ASA1	7320	SUFFOLK COUNTY BOY SCOUTS	4980		17,039	17,039	22,039	0	0	18,039
001	DSS	ASC1	6013	SUFFOLK COUNTY GIRL SCOUTS I	4980		0	0	0	30,615	30,615	0
001	EXE	ASC1	7320	SUFFOLK COUNTY GIRL SCOUTS I	4980		28,632	30,615	30,615	0	0	30,615
001	HSV	ASR1	4330	S.U.N.Y. SAYVILLE	4980		301,885	301,885	287,318	272,750	272,750	272,750
001	DSS	ASU1	6013	THE MINISTRIES INC (RESIDENCE)	4980		0	0	0	433,335	433,335	0
001	EXE	ASU1	7323	THE MINISTRIES INC (RESIDENCE)	4980		418,019	433,335	433,335	0	0	438,335
001	DSS	ASX1	6017	THE RETREAT, INC.	4980		202,368	197,368	197,368	197,368	197,368	222,368
001	DSS	ASY1	6013	THREE VILLAGE COMMUNITY SVCS	4980		0	0	0	181,400	181,400	0
001	EXE	ASY1	7320	THREE VILLAGE COMMUNITY SVCS	4980		168,260	168,260	168,260	0	0	174,847
001	DSS	ASZ1	6013	TOWN OF BABYLON	4980		0	0	0	20,271	20,271	0
001	EXE	ASZ1	7323	TOWN OF BABYLON	4980		20,271	20,271	20,271	0	0	20,271
001	HSV	ATC1	4310	TOWN OF BABYLON NARC GUID C	4980		429,238	433,476	433,476	433,476	433,476	433,476
001	DSS	ATJ1	6013	TOWN OF BROOKHAVEN	4980		0	0	0	25,395	25,395	0
001	EXE	ATJ1	7320	TOWN OF BROOKHAVEN	4980		24,897	24,897	24,897	0	0	23,652

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115	POL	ATZ1	3135	TOWN OF EAST HAMPTON	4980		638,667	691,117	691,117	691,117	691,117	691,117
001	PRO	AUA1	3198	TOWN OF EAST HAMPTON	4980		21,886	24,220	24,220	24,220	24,220	24,220
001	DSS	AUC1	6013	TOWN OF HUNTINGTON	4980		0	0	0	7,885	7,885	0
001	EXE	AUC1	7323	TOWN OF HUNTINGTON	4980		7,885	7,885	7,885	0	0	7,885
001	DSS	AUD1	6013	TOWN OF HUNTINGTON YOUTH BO	4980		0	0	0	133,192	133,192	0
001	EXE	AUD1	7320	TOWN OF HUNTINGTON YOUTH BO	4980		130,580	130,580	130,580	0	0	124,051
001	HSV	AUG1	4310	TOWN OF HUNTINGTON/STARSHIN	4980		653,806	663,169	663,169	663,169	663,169	663,169
001	DSS	AUI1	6013	TOWN OF ISLIP	4980		0	0	0	18,339	18,339	0
001	EXE	AUI1	7323	TOWN OF ISLIP	4980		18,339	18,339	18,339	0	0	18,339
001	DSS	AUJ1	6013	TOWN OF ISLIP	4980		0	0	0	83,942	83,942	0
001	EXE	AUJ1	7320	TOWN OF ISLIP	4980		82,296	82,296	82,296	0	0	78,181
001	DSS	AUK1	6013	TOWN OF ISLIP	4980		0	0	0	68,588	68,588	0
001	EXE	AUK1	7325	TOWN OF ISLIP	4980		61,725	68,588	68,588	0	0	50,000
001	HSV	AUT1	4310	TOWN OF ISLIP/ACCESS	4980		380,745	410,931	410,931	410,931	410,931	410,931
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	4980		1,089,205	1,178,655	1,178,655	1,178,655	1,178,655	1,178,655
001	PRO	AUX1	3198	TOWN OF SHELTER ISLAND	4980		2,375	2,375	2,375	2,375	2,375	2,375
115	POL	AUY1	3135	TOWN OF SHELTER ISLAND	4980		104,111	112,661	112,661	112,661	112,661	112,661
001	DSS	AVB1	6013	TOWN OF SMITHTOWN	4980		0	0	0	23,486	23,486	0
001	EXE	AVB1	7320	TOWN OF SMITHTOWN	4980		23,025	23,025	23,025	0	0	21,874
001	HSV	AVH1	4310	TOWN OF SMITHTOWN/HORIZONS	4980		708,716	741,723	741,723	741,723	741,723	741,723
115	POL	AVJ1	3135	TOWN OF SOUTHAMPTON	4980		1,796,061	1,943,561	1,943,561	1,943,561	1,943,561	1,943,561
001	PRO	AVK1	3198	TOWN OF SOUTHAMPTON	4980		34,464	34,500	34,500	34,500	34,500	34,500
115	POL	AVL1	3135	TOWN OF SOUTHOLD	4980		818,273	885,473	885,473	885,473	885,473	885,473
001	PRO	AVM1	3198	TOWN OF SOUTHOLD	4980		18,457	19,000	19,000	19,000	19,000	19,000
001	HSV	AVO1	4320	TRANSITNL SVC:SPEC EMPLOYME	4980		69,984	0	0	0	0	0
001	HSV	AVV1	4320	UNITED CEREBRAL PALSY (95%)	4980		622,971	599,680	556,770	556,770	556,770	556,770

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001	HSV	AVW1	4618	UNIVERSITY HOSPITAL	4980		446,057	447,979	447,979	447,979	447,979	447,979
001	DSS	AVY1	6013	UNITED NO AMITY YOUTH	4980		0	0	0	82,859	82,859	0
001	EXE	AVY1	7320	UNITED NO AMITY YOUTH	4980		122,191	122,191	122,191	0	0	122,081
001	HSV	AWB1	4100	VICTIMS INFORMATION BUREAU	4980		50,309	51,353	51,353	51,353	51,353	51,353
001	DSS	AWF1	6017	VICTIMS INFORMATION BUREAU	4980		643,285	533,358	533,358	526,358	531,358	541,358
115	POL	AWH1	3135	VILLAGE OF AMIITYVILLE	4980		427,402	462,502	462,502	462,502	462,502	462,502
001	PRO	AWI1	3198	VILLAGE OF AMIITYVILLE	4980		21,188	22,000	22,000	22,000	22,000	22,000
115	POL	AWK1	3135	VILLAGE OF ASHAROKEN	4980		37,139	40,189	40,189	40,189	40,189	40,189
115	POL	AWL1	3135	VILLAGE OF EAST HAMPTON	4980		64,536	69,836	69,836	69,836	69,836	69,836
001	PRO	AWM1	3198	VILLAGE OF EAST HAMPTON	4980		11,000	11,000	11,000	11,000	11,000	11,000
404	DPW	AWS1	8131	VILLAGE OF GREENPORT	4980		26,984	26,984	26,984	26,984	26,984	26,984
115	POL	AWV1	3135	VILLAGE OF HEAD OF HARBOR	4980		62,101	67,201	67,201	67,201	67,201	67,201
115	POL	AWY1	3135	VILLAGE OF HUNTINGTON BAY	4980		70,016	75,766	75,766	75,766	75,766	75,766
115	POL	AXB1	3135	VILLAGE OF LLOYD HARBOR	4980		154,035	166,685	166,685	166,685	166,685	166,685
115	POL	AXD1	3135	VILLAGE OF NISSEQUOQUE	4980		74,887	81,037	81,037	81,037	81,037	81,037
404	DPW	AXF1	8131	VILLAGE OF NORTHPORT	4980		126,851	126,851	126,851	126,851	126,851	126,851
115	POL	AXG1	3135	VILLAGE OF NORTHPORT	4980		348,862	377,512	377,512	377,512	377,512	377,512
001	PRO	AXH1	3198	VILLAGE OF NORTHPORT	4980		12,500	12,500	12,500	12,500	12,500	12,500
115	POL	AXI1	3135	VILLAGE OF OCEAN BEACH	4980		6,088	6,588	6,588	6,588	6,588	6,588
404	DPW	AXJ1	8131	VILLAGE OF OCEAN BEACH	4980		28,017	28,017	28,017	28,017	28,017	28,017
404	DPW	AXK1	8131	VILLAGE OF PATCHOGUE	4980		18,009	18,099	18,099	18,099	18,099	18,099
001	PRO	AXL1	3198	VILLAGE OF SAG HARBOR	4980		13,311	14,500	14,500	14,500	14,500	14,500
115	POL	AXM1	3135	VILLAGE OF QUOGUE	4980		41,401	44,801	44,801	44,801	44,801	44,801
001	PRO	AXN1	3198	VILLAGE OF QUOGUE	4980		10,000	10,000	10,000	10,000	10,000	10,000
115	POL	AXO1	3135	VILLAGE OF SAG HARBOR	4980		98,022	106,072	106,072	106,072	106,072	106,072
404	DPW	AXP1	8131	VILLAGE OF SAG HARBOR	4980		19,938	19,938	19,938	19,938	19,938	19,938
115	POL	AXQ1	3135	VILLAGE OF SOUTHAMPTON	4980		183,259	198,309	198,309	198,309	198,309	198,309

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115	POL	AXR1	3135	VILLAGE OF SALTAIRE	4980		1,827	1,977	1,977	1,977	1,977	1,977
001	PRO	AXS1	3198	VILLAGE OF SOUTHAMPTON	4980		8,593	14,000	14,000	14,000	14,000	14,000
001	PRO	AXT1	3198	VILLAGE OF WESTHAMPTON BEAC	4980		6,873	7,500	7,500	7,500	7,500	7,500
115	POL	AXU1	3135	VILLAGE OF WESTHAMPTON BEAC	4980		72,451	78,401	78,401	78,401	78,401	78,401
001	DSS	AYF1	6013	WEST ISLIP YES	4980		0	0	0	104,706	104,706	0
001	EXE	AYF1	7320	WEST ISLIP YES	4980		94,235	99,235	99,235	0	0	99,273
001	HSV	AYM1	4100	WYANDANCH CLINIC	4980		5,883,924	5,914,316	5,914,316	5,914,316	5,914,316	5,914,316
001	DSS	AYP1	6013	WYANDANCH YOUTH SERVICES, IN	4980		0	0	0	157,491	157,491	0
001	EXE	AYP1	7325	WYANDANCH YOUTH SERVICES, IN	4980		141,732	157,491	157,491	0	0	127,491
001	HSV	AYU1	4310	YMCA OF L I INC	4980		1,138,718	1,183,457	1,183,457	1,183,457	1,183,457	1,183,457
001	EXE	AZB1	7320	YTH DEVLPMT ASSN OF COMMACK	4980		8,000	31,042	31,042	0	0	30,000
001	ECD	BBU1	6410	ISLIP ARTS COUNCIL	4980		30,000	5,000	5,000	0	0	10,000
192	ECD	BBU1	6414	ISLIP ARTS COUNCIL	4980		0	75,000	75,000	0	0	70,000
001	HSV	CAB1	4330	JCSLI/FEGS - CSS	4980		31,480	31,480	31,480	31,480	31,480	31,480
001	HSV	CAD1	4330	FAM SV LG THER. REC.	4980		74,953	78,679	78,679	78,679	78,679	78,679
001	HSV	DDB1	4100	S. FORK RURAL HEALTH	4980		33,779	33,779	33,779	33,779	33,779	31,779
001	HSV	DDD1	4330	MENTAL HEALTH ASSN - CSS	4980		82,993	81,681	81,681	81,681	81,681	81,681
001	DSS	DDE1	6017	BRIGHTER TOMORROWS	4980		204,003	215,230	215,230	215,230	215,230	215,230
001	DSS	DDI1	6013	SC POLICE ATHELETIC LEAGUE	4980		0	0	0	32,541	32,541	0
001	EXE	DDI1	7320	SC POLICE ATHELETIC LEAGUE	4980		29,287	29,287	29,287	0	0	27,500
001	DSS	DDK1	6013	SMITHTOWN VETERANS YOUTH	4980		0	0	0	35,166	35,166	0
001	EXE	DDK1	7320	SMITHTOWN VETERANS YOUTH	4980		12,916	25,000	25,000	0	0	20,000
001	DSS	DDL1	6013	COLONIAL YOUTH & FAMILY SERVI	4980		0	0	0	260,494	260,494	0
001	EXE	DDL1	7325	COLONIAL YOUTH & FAMILY SERVI	4980		241,493	260,494	260,494	0	0	260,000
404	DPW	DDM1	8131	TOWN OF HUNTINGTON	4980		144,701	144,701	144,701	144,701	144,701	144,701
404	DPW	DDN1	8131	TOWN OF RIVERHEAD	4980		146,688	146,688	146,688	146,688	146,688	146,688
001	DSS	GAB1	6013	COLONIAL YTH & FAMILY SVC	4980		0	0	0	54,045	54,045	0

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001	EXE	GAB1	7320	COLONIAL YTH & FAMILY SVC	4980		91,290	89,467	89,467	0	0	75,000
001	DSS	GAC1	6013	PATCHOGUE MEDFORD YOUTH	4980		0	0	0	128,923	128,923	0
001	EXE	GAC1	7320	PATCHOGUE MEDFORD YOUTH	4980		128,923	128,923	128,923	0	0	122,477
001	HSV	GBD1	4330	FEDERATION REPRESENT PAYEE	4980		124,990	124,990	124,990	124,990	124,990	124,990
001	HSV	GBE2	4330	JEW COMM SVC/FEGS PSYCHOSO	4980		90,494	91,023	91,023	91,023	91,023	91,023
001	HSV	GBF1	4330	MENTAL HLTH ASSOC S C ADVOC	4980		86,204	86,544	86,544	86,544	86,544	86,544
001	HSV	GBF2	4330	MENTAL HLTH ASSOC S C ELEC E	4980		32,433	32,433	32,433	32,433	32,433	32,433
001	DSS	GBG1	6008	COMMUNITY DEVELOPE CORP OF	4980		9,447	9,447	9,447	9,447	9,447	5,000
001	HSV	GBG2	4330	FEDERATION RESPITE CARE	4980		33,307	33,307	33,307	33,307	33,307	33,307
001	HSV	GBG3	4330	FEDERATION PSYCHOSOC/DROP I	4980		113,766	113,766	115,677	115,677	115,677	115,677
001	HSV	GBQ1	4330	ADELANTE OF SC - DROP IN	4980		65,539	65,578	65,578	65,578	65,578	65,578
001	PRO	GBS1	3198	BOCES	4980		31,695	32,000	32,000	32,000	32,000	32,000
176	PLN	GBX1	1422	TOWN OF SOUTHAMPTON	4770		22	0	0	0	0	0
176	PLN	GBY1	1422	TOWN OF BROOKHAVEN	4770		0	0	23,750	0	0	0
001	HSV	GCY1	4330	FEDERATION RESPITE HOUSING	4980		39,339	39,339	39,339	39,339	39,339	39,339
001	EXE	GDA1	6770	COMM DEVELOPMENT CORP OF LI	4980		67,234	108,236	365,079	108,236	108,236	108,236
001	PRO	GDD1	3178	VIBS	4980		131,150	136,735	136,735	126,735	136,735	161,735
001	PRO	GDE1	3178	SUFFOLK COUNTY COALITION AGA	4980		37,874	40,044	40,044	40,044	40,044	40,044
001	PRO	GDF1	3178	THE RETREAT	4980		42,564	42,564	42,564	42,564	42,564	42,564
176	LAW	GDH1	1423	TOWN OF BABYLON	4770		95,655	0	7,000	0	0	0
176	LAW	GDI1	1423	TOWN OF HUNTINGTON	4770		2,486,937	0	0	0	0	0
001	DSS	GDK1	6013	HECKSHER STATE PARK YOUTH	4980		0	0	0	34,985	34,985	0
001	EXE	GDK1	7320	HECKSHER STATE PARK YOUTH	4980		22,500	27,500	27,500	0	0	0
001	DSS	GDM1	6010	EAC CHILD ADVOCACY	4980		168,819	172,156	172,156	172,156	172,156	172,156
001	DSS	GDP1	6073	FOCUS	4980		45,523	45,534	45,534	45,534	45,534	45,534
001	DSS	GDQ1	6010	EAC INC FAMILY DRUG COURT	4980		206,813	217,922	217,922	217,922	217,922	217,922
001	DSS	GDT1	6013	THE SUNSHINE CENTER INC	4980		0	0	0	37,270	37,270	0

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001	EXE	GDT1	7320	THE SUNSHINE CENTER INC	4980		48,270	47,270	47,270	0	0	47,270
176	LAW	GDX2	1423	TOWN OF ISLIP	4770		11,229	0	15,169	0	0	0
176	LAW	GEA2	1423	TOWN OF SMITHTOWN	4770		299,442	0	0	0	0	0
001	HSV	GEB1	4330	CATHOLIC CHARITIES ACT TEAM	4980		29,982	0	0	0	0	0
001	HSV	GEC1	4330	PEDERSEN KRAG ACT TEAM	4980		114,347	121,896	121,896	121,896	121,896	121,896
001	DSS	GEF1	6010	FAMILY SV LEAGUE CCSI CONTRA	4980		149,146	160,838	160,838	160,838	160,838	160,838
001	DSS	GEG1	6015	BRIGHTER TOMORROWS INC	4980		21,763	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	32,088
001	DSS	GEK1	6015	VICTIMS INFO BUREAU OF SUFFOL	4980		22,069	22,088	22,088	22,088	22,088	22,088
001	EXE	GEL1	6772	TOWN OF BABYLON	4980		24,691	25,431	25,431	25,431	25,431	25,431
001	EXE	GEM1	6772	TOWN OF BROOKHAVEN	4980		23,922	25,380	25,380	25,380	25,380	25,380
001	EXE	GEN1	6772	TOWN OF HUNTINGTON	4980		25,386	25,431	25,431	25,431	25,431	25,431
001	EXE	GEP1	6772	TOWN OF ISLIP	4980		20,358	25,431	25,431	25,431	25,431	25,431
001	EXE	GEQ1	6772	TOWN OF RIVERHEAD	4980		25,249	27,701	27,701	27,701	27,701	27,701
001	EXE	GER1	6772	LEGAL AID SOCIETY	4980		577,189	5,000	0	0	0	0
001	EXE	GES1	6772	FEDERATION OF ORGANIZATIONS	4980		9,977	9,977	9,977	9,977	9,977	9,977
001	EXE	GET1	6772	FAMILY SERVICE LEAGUE	4980		19,913	20,795	20,795	20,795	20,795	20,795
001	EXE	GEV1	6772	TOWN OF EAST HAMPTON	4980		27,061	27,061	27,061	27,061	27,061	27,061
001	EXE	GEY1	6794	FAMILY LEAGUE SERVICE	4980		100,519	105,413	105,413	105,413	105,413	105,413
001	EXE	GFC1	6780	FEDERATION OF ORGANIZATIONS	4980		88,051	95,550	143,166	95,550	95,550	95,550
001	EXE	GFC2	6780	FED OF ORGANIZATIONS RESPITE	4980		61,770	31,311	62,162	31,311	31,311	31,311
001	DSS	GFF1	6013	LI GAY & LESBIAN YOUTH	4980		0	0	0	106,325	106,325	0
001	EXE	GFF1	7320	LI GAY & LESBIAN YOUTH	4980		119,325	116,325	116,325	0	0	121,325
001	PKS	GFW1	7510	SMITHTOWN HISTORICAL SOCIETY	4980		10,000	0	0	0	0	0
192	PKS	GFW1	7512	SMITHTOWN HISTORICAL SOCIETY	4980		0	10,000	10,000	0	0	10,000
001	HSV	GGF1	4330	PEDERSON KRAG MICA-TFIP	4980		442,503	457,636	463,254	463,254	463,254	463,254
001	HSV	GGG1	4330	PEDERSON KRAG FAM SUPP/RESP	4980		246,272	242,947	242,947	242,947	242,947	242,947

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001	HSV	GGH1	4330	PEDERSON KRAG C & Y TRAINING	4980		11,447	11,447	11,447	11,447	11,447	11,447
001	HSV	GGJ1	4330	PEDERSON KRAG MICA TRAINING	4980		4,902	9,802	9,802	9,802	9,802	9,802
001	DSS	GGN1	6008	CHILD CARE COUNCIL OF SUFFOL	4980		0	0	0	986,153	0	0
001	DSS	GGN1	6015	CHILD CARE COUNCIL OF SUFFOL	4980		894,027	939,193	986,153	0	939,193	939,193
001	HSV	GGP1	4330	JEWISH COM SVC FEGS SP EMP	4980		58,044	58,044	58,044	58,044	58,044	58,044
001	HSV	GGQ1	4330	ADELANTE SPECIAL EMP	4980		54,879	54,276	54,276	54,276	54,276	54,276
001	HSV	GGR1	4330	F.R.E.E.	4980		162,832	162,830	162,830	162,828	162,828	162,828
001	HSV	GGU1	4100	C.S.HOSPITAL-RIVERHEAD H.C.	4980		790,756	790,756	790,756	396,715	396,715	396,715
001	HSV	GGW1	4100	CCE-DIABETES PREVENTION PRO	4980		361,383	385,875	385,875	385,875	385,875	308,700
001	HSV	GGX1	4310	THREE VILLAGE CENT SCHOOL DI	4980		-1,273	0	0	0	0	0
001	DSS	GGY1	6010	VINES	4980		82,457	35,000	0	0	0	0
001	DSS	GGZ1	6013	SAG HARBOR SD YOUTH AT RISK	4980		0	0	0	13,801	13,801	0
001	EXE	GGZ1	7320	SAG HARBOR SD YOUTH AT RISK	4980		5,000	10,000	10,000	0	0	14,500
001	DSS	GHA1	6013	COUNTYWIDE COUNSEL PGM HUN	4980		0	0	0	35,475	35,475	0
001	EXE	GHA1	7320	COUNTYWIDE COUNSEL PGM HUN	4980		37,276	35,475	35,475	0	0	35,475
001	EXE	GHB1	6511	BIASHELP, INC	4980		30,287	65,616	65,616	60,616	60,616	70,616
001	DSS	GHC1	6017	SUFFOLK CTY COALITION (VAP)	4980		73,323	73,838	73,838	73,838	73,838	73,838
001	DSS	GHD1	6013	PARENTS FOR MEGANS LAW	4980		0	0	0	387,554	390,554	0
001	EXE	GHD1	7320	PARENTS FOR MEGANS LAW	4980		385,232	392,554	392,554	0	0	371,499
001	DSS	GHE1	6015	CCE-FOOD STAMP PROGRAM	4980		150,703	172,922	161,000	172,922	172,922	172,922
001	DSS	GHM1	6013	FAMILY SVC LEAGUE/FAST PROGR	4980		0	0	0	39,255	39,255	0
001	EXE	GHM1	7320	FAMILY SVC LEAGUE/FAST PROGR	4980		97,412	117,543	117,543	0	0	112,412
001	DSS	GHQ1	6013	MIDDLE COUNTRY YOUTH ASSN	4980		0	0	0	11,040	11,040	0
001	EXE	GHQ1	7320	MIDDLE COUNTRY YOUTH ASSN	4980		17,500	9,000	9,000	0	0	11,000
001	DSS	GHR1	6013	SELDN/CENTEREACH LITTLE LEAG	4980		0	0	0	11,040	11,040	0
001	EXE	GHR1	7320	SELDN/CENTEREACH LITTLE LEAG	4980		25,000	9,000	9,000	0	0	15,000
001	EXE	GHT1	7320	CENTRAL SUFFOLK FOOTBALL	4980		0	0	0	0	0	5,000

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001	DSS	GHU1	6013	ST JOHN BAPTIST PEER MINISTRY	4980		0	0	0	5,520	5,520	0
001	EXE	GHU1	7320	ST JOHN BAPTIST PEER MINISTRY	4980		4,259	4,968	4,968	0	0	0
001	DSS	GJK1	6013	FAMILY SVC HUNTGN STA FAM CT	4980		0	0	0	178,888	178,888	0
001	EXE	GJK1	7320	FAMILY SVC HUNTGN STA FAM CT	4980		325,856	236,728	271,728	0	0	281,728
001	DSS	GJN1	6013	ADELANTE OF SUFFOLK CTY INC	4980		0	0	0	236,067	236,067	0
001	EXE	GJN1	7320	ADELANTE OF SUFFOLK CTY INC	4980		236,067	236,067	236,067	0	0	200,000
001	HSV	GJP1	4330	FEDERATION OF ORGANZATN SES	4980		728,975	733,868	733,868	733,868	733,868	733,868
001	DSS	GJQ1	6013	MIDDLE COUNTRY PUBLIC LIBRAR	4980		0	0	0	18,280	18,280	0
001	EXE	GJQ1	7320	MIDDLE COUNTRY PUBLIC LIBRAR	4980		16,452	16,452	16,452	0	0	18,000
001	EXE	GJX1	6773	LI SENIOR GAMES INC.	4980		20,000	5,000	5,000	0	0	0
001	DSS	GKJ1	6013	LIFELINE MEDIATION CENTER	4980		0	0	0	33,122	43,122	0
001	EXE	GKJ1	7320	LIFELINE MEDIATION CENTER	4980		163,137	161,518	161,518	0	0	141,000
001	DSS	GKN1	6008	CHILD CARE CNCL CDC SUFF LOA	4980		0	0	0	11,937	0	0
001	DSS	GKN1	6015	CHILD CARE CNCL CDC SUFF LOA	4980		11,742	11,937	11,937	0	0	11,937
001	DSS	GKP1	6008	NASSAU/SUFFOLK COALTN HOMEL	4980		37,479	38,646	38,646	38,646	38,646	38,646
001	HSV	GKQ1	4330	F.E.G.S. LI TRANS/MED MGT	4980		485,293	485,293	485,293	485,293	485,293	485,293
001	HSV	GKR1	4330	LI FAMILIES TOGETHER	4980		33,583	33,582	33,582	33,582	33,582	33,582
001	HSV	GKU1	4330	PEDERSEN KRAG CLINIC (AOT)	4980		7,412	14,824	14,824	14,824	14,824	14,824
001	HSV	GKX1	4330	F.E.G.S. OF LI DSS PROJECT	4980		43,519	43,519	43,519	43,519	43,519	43,519
001	DSS	GLA1	6013	TOWN OF BABYLON YOUTH BUREA	4980		0	0	0	93,785	93,785	0
001	EXE	GLA1	7320	TOWN OF BABYLON YOUTH BUREA	4980		79,475	91,946	91,946	0	0	87,349
001	DSS	GLF1	6013	FAMILY SV LEAGUE BAY SHORE C	4980		0	0	0	42,993	42,993	0
001	EXE	GLF1	7320	FAMILY SV LEAGUE BAY SHORE C	4980		37,704	43,694	43,694	0	0	52,993
001	HSV	GLH1	4100	MATHER MEMORIAL HOSP FORTU	4980		40,000	40,000	40,000	0	0	0
001	DSS	GMH1	6013	TRINITY EVANGELICAL LUTHERAN	4980		0	0	0	22,523	22,523	0
001	EXE	GMH1	7320	TRINITY EVANGELICAL LUTHERAN	4980		19,132	20,271	20,271	0	0	11,261
001	HSV	GNC1	4310	PROJECT OUTREACH (CMS)	4980		199,713	262,522	262,522	262,522	262,522	262,522

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Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
001	DSS	GNJ1	6010	FAMILY & CHILDRENS ASSOC	4980		344,152	350,511	350,511	350,511	350,511	350,511
001	DSS	GNK1	6017	SC COALITION AGAINST DOM VIOL	4980		714,472	632,890	632,890	632,890	632,890	682,890
001	DSS	GNL1	6015	SC COALITION AGAINST DOM VIOL	4980		42,600	44,174	44,174	44,174	44,174	44,174
001	HSV	GNR1	4330	FED OF ORG SUPPORTED CASE M	4980		684,978	745,344	745,344	745,344	745,344	745,344
001	HSV	GNS1	4330	CLUBHOUSE OF SUFF SUPP CASE	4980		250,383	331,264	331,264	331,264	331,264	331,264
001	HSV	GNT1	4330	ADELANTE PSYCHO SOCIAL CLUB	4980		52,443	51,769	51,769	51,769	51,769	51,769
001	DSS	GNV1	6010	PEDERSON KRAG	4980		94,233	0	0	0	0	0
001	DSS	GNZ1	6013	HAUPPAUGE YOUTH ORGANIZATIO	4980		0	0	0	34,779	34,779	0
001	EXE	GNZ1	7320	HAUPPAUGE YOUTH ORGANIZATIO	4980		10,000	10,000	10,000	0	0	10,000
001	HSV	GPA1	4330	FEDERATION PEER BRIDGER PGM	4980		173,089	173,089	173,089	173,089	173,089	173,089
001	HSV	GPB1	4330	PHOENIX HOUSE RESIDENTIAL PG	4980		113,484	113,484	113,484	113,484	113,484	113,484
001	HSV	GPC1	4330	HALI PEER ADVOCACY	4980		182,663	182,663	182,713	183,293	183,293	183,293
001	HSV	GPD1	4330	FEGS OF LI PRE-ARREST FORENSI	4980		27,257	27,257	27,257	41,604	41,604	41,604
001	HSV	GPE1	4330	FEDERATION PRE-ARREST FRNSC	4980		57,632	96,007	99,636	99,636	99,636	99,636
001	HSV	GPF1	4330	HALI PRE-ARREST FORENSIC PGM	4980		116,743	116,743	116,743	120,432	120,432	120,432
001	HSV	GPJ1	4330	FLS SUPPORTIVE CASE MGMT	4980		265,476	278,784	278,784	278,784	278,784	278,784
001	HSV	GPK1	4330	FAMILY SVC LEAGUE ACT TEAM	4980		66,008	85,604	85,604	85,604	85,604	85,604
001	HSV	GPL1	4330	FEGS OF LI ACT TEAM	4980		114,431	121,896	121,896	121,896	121,896	121,896
001	HSV	GPM1	4330	PEDERSON KRAG SPOA	4980		153,123	163,029	163,029	163,028	163,028	163,028
001	HSV	GPN1	4330	PEDERSON KRAG ACT TEAM	4980		121,232	121,896	121,896	121,896	121,896	121,896
001	EXE	GQB1	7320	HAUPPAUGE EDUCATIONAL FOUN	4980		3,575	5,000	5,000	0	0	0
001	DSS	GQD1	6013	SUFFOLK JEWISH COMM CENTER	4980		0	0	0	520,200	60,000	0
001	EXE	GQD1	7320	SUFFOLK JEWISH COMM CENTER	4980		500,180	520,180	500,180	0	0	0
001	ECD	GQQ1	6410	SMITHTOWN ARTS COUNCIL	4980		0	0	0	0	0	5,000
001	HSV	GRH1	4100	MARCH OF DIMES LI DIVISION	4980		31,880	33,000	33,000	0	0	32,500
001	FRE	GRR1	3400	MASTIC FIRE DEPT	4980		22,500	0	0	0	0	0
001	DSS	GSG1	6035	VICTIMS INFO BUREAU OF SUF CT	4980		51,327	47,602	32,081	0	0	0

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Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
001	DSS	GSL1	6013	CONNETQUOT YOUTH ATHLETIC L	4980		0	0	0	5,630	5,630	0
001	EXE	GSL1	7320	CONNETQUOT YOUTH ATHLETIC L	4980		5,000	0	0	0	0	5,000
001	HSV	GSP1	4010	SUFFOLK COUNTY SPCA	4980		12,500	0	0	0	5,000	35,000
001	HSV	GST1	4330	PEDERSON-KRAG CTR INC SCHOO	4980		366,594	486,014	486,014	486,014	486,014	486,014
001	HSV	GSV1	4330	FED OF ORG-SINGLE POINT ENTRY	4980		354,570	422,546	422,546	422,546	422,546	422,546
001	ECD	GSZ1	6410	GREATER PORT JEFF ART COUNCI	4980		10,000	0	0	0	0	0
192	ECD	GSZ1	6414	GREATER PORT JEFF ART COUNCI	4980		0	13,000	13,000	0	0	10,000
001	ECD	GTG1	6410	WESTHAMPTON BCH PERFORM AR	4980		17,500	0	0	0	0	6,000
192	ECD	GTG1	6414	WESTHAMPTON BCH PERFORM AR	4980		0	17,500	17,500	0	0	14,336
192	ECD	GTH1	6414	YOUTH EXPERIENCE ART (YEA) PR	4980		0	100,471	100,471	0	0	0
001	EXE	GTH1	7320	YOUTH EXPERIENCE ART (YEA) PR	4980		50,235	0	0	0	0	0
001	HSV	GTJ1	4330	F.R.E.E. INTEGRATED EMPLOYMEN	4980		34,972	27,477	0	0	0	0
001	EXE	GTK1	7320	ST JOSEPH'S CYO	4980		0	0	5,000	0	0	0
001	HSV	GTL1	4330	FED OF ORG-CLIENT SVC DOLLAR	4980		48,364	58,786	58,786	58,786	58,786	58,786
001	ECD	GTY1	6410	HOLBROOK CHAMBER OF COMME	4980		9,724	15,000	15,000	0	0	20,000
001	DSS	GTZ1	6013	LAKE GROVE TRIANGLE SOCCER	4980		0	0	0	5,630	5,630	0
001	EXE	GTZ1	7320	LAKE GROVE TRIANGLE SOCCER	4980		5,000	5,000	5,000	0	0	5,000
001	DSS	GUD1	6013	MASTIC SPORTS	4980		0	0	0	8,280	8,280	0
001	EXE	GUD1	7320	MASTIC SPORTS	4980		5,000	5,000	5,000	0	0	5,000
192	PKS	GUK1	7512	SAGTIKOS MANOR HISTORICAL SO	4980		0	0	0	0	0	5,000
001	HSV	GUN1	4618	SHIRLEY COMMUNITY AMBULANCE	4980		5,000	0	0	0	0	0
001	ECD	GUP1	6410	ST JAMES CHAMBER OF COMMER	4980		8,000	7,000	7,000	0	0	7,000
001	HSV	GUR1	4330	FED ORG TRANSPORTATION CSS	4980		1,230,156	1,155,156	1,382,454	1,155,156	1,155,156	1,155,156
001	HSV	GUS1	4330	PEDERSON KRAG CASE MGMT TR	4980		6,618	8,191	8,191	8,191	8,191	8,191
001	HSV	GUT1	4330	FAMILY SVC LEAGUE SUPP CASE	4980		469,624	579,662	579,712	579,712	579,712	579,712
001	HSV	GUU1	4330	PEDERSON KRAG C&F EMERGCY	4980		250,768	264,619	264,619	264,619	264,619	264,619
001	DSS	GUX1	6008	FAMILY SVC LEAGUE PROGRAM H	4980		135,664	143,380	143,380	143,380	143,380	143,380

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001	EXE	GVB1	6772	FRIENDS RET & SR VOL IIIB TELE	4980		64,420	64,420	64,420	64,420	64,420	64,420
001	EXE	GVD1	6792	FRIENDS RET & SR VOL IIID DISE	4980		22,390	22,390	22,390	29,014	29,014	29,014
001	EXE	GVE1	6773	FRIENDS RET & SR VOL ADM RSV	4980		33,113	33,113	33,113	33,113	33,113	33,113
001	DSS	GVI1	6010	HOPE FOR YOUTH, INC	4980		429,512	456,709	456,709	456,709	456,709	456,709
001	HSV	GVK1	4109	CENTRAL SUFFOLK HOSPITAL	4980	M	290,424	403,811	403,811	403,811	403,811	403,811
001	DSS	GVL1	6010	EAC ENHANCED SUPERVISED VISI	4980		369,862	418,831	418,831	418,831	418,831	418,831
001	DSS	GVO1	6008	DSS:PUBLIC ASSIST ADMIN	4980		49,880	0	108,244	0	0	0
001	ECD	GVU1	6410	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		8,536	10,000	10,000	0	0	10,000
001	ECD	GVY1	6410	CENTEREACH CIVIC ASSN	4980		4,920	5,000	5,000	0	0	5,000
001	ECD	GWH1	6410	HAUPPAUGE INDUSTRIAL ASSN	4980		12,500	12,500	12,500	0	0	15,000
001	ECD	GWO1	6410	KINGS PARK CHAMBER OF COMME	4980		8,000	7,000	7,000	0	0	7,000
001	FRE	GWP1	3400	KINGS PARK FIRE DEPT	4980		0	8,000	8,000	0	0	8,000
001	EXE	GWW1	7320	MIDDLE COUNTRY SOCCER	4980		7,500	5,000	5,000	0	0	5,000
001	ECD	GXC1	6410	RONKONKOMA CHAMBER OF COM	4980		5,000	9,000	9,000	0	0	10,000
192	ECD	GXC1	6414	RONKONKOMA CHAMBER OF COM	4980		0	5,000	5,000	0	0	0
001	ECD	GXG1	6410	SMITHTOWN CHMBR OF COMM	4980		12,942	5,000	5,000	0	0	12,000
001	FRE	GXH1	3400	SMITHTOWN FIRE DEPARTMENT	4980		13,000	10,000	10,000	0	0	10,000
001	EXE	GXK1	7320	SOUTH SHORE YOUTH	4980		5,000	0	0	0	0	5,000
001	FRE	GXM1	3400	ST JAMES FIRE DEPARTMENT	4980		0	8,000	8,000	0	0	8,000
001	DSS	GYD1	6008	EAC - SANCTIONED CLIENT OUT	4980		376,078	187,525	262,484	187,525	187,525	187,525
001	HSV	GYZ1	4330	F.R.E.E. SINGLE POINT ACCESS	4980		115,167	115,167	115,167	115,167	115,167	115,167
477	EVE	GZA1	8210	CCE-SC STORMWATER PHASE II P	4980		367,332	340,000	340,000	420,000	420,000	420,000
001	HSV	GZB1	4330	FEGS FAMILY SUPPORT	4980		114,960	117,821	117,821	117,821	117,821	117,821
001	HSV	GZC1	4330	FEGS SUPPORT CASE MANAGEME	4980		414,080	414,080	414,080	414,080	414,080	414,080
001	HSV	GZD1	4330	SUFFOLK COMMUNITY COUNCIL-S	4980		17,405	16,071	26,071	26,071	26,071	26,071
001	HSV	GZG1	4330	HALI CSS	4980		7,511	7,511	7,511	0	0	0

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001	HSV	GZH1	4330	FEDERATION OF ORG ACT TEAM	4980		97,787	121,896	121,896	121,896	121,896	121,896
001	HSV	GZI1	4330	FED OF ORG ADULT HOME PEER S	4980		193,095	209,664	209,664	209,664	209,664	209,664
001	ECD	GZJ1	6410	CHAMBER OF COMMERCE OF GRE	4980		0	5,000	10,000	0	15,000	14,000
001	DSS	GZP1	6010	FRIENDS OF KAREN	4980		89,778	100,000	100,000	0	0	81,000
001	DSS	GZQ1	6010	MINISTRY OF HOPE OF EASTERN L	4980		15,000	15,000	15,000	0	2,000	15,000
001	ECD	GZW1	6410	BAY STREET THEATER	4980		12,500	0	0	0	0	5,000
192	ECD	GZW1	6414	BAY STREET THEATER	4980		0	20,400	20,400	0	0	10,000
001	EXE	GZZ1	7320	CENTRAL ISLIP CIVIC COUNCIL	4980		17,345	10,000	10,000	0	0	40,000
001	ECD	HAC1	6410	COPIAGUE CHAMBER OF COMMER	4980		0	0	0	0	0	20,000
001	ECD	HAH1	6410	E.NORTHPORT CHAMBEROF COM	4980		5,000	4,000	4,000	0	0	5,000
001	HSV	HAL1	4330	HALI TRNG/CONF/RESOURCE CTR	4980		27,767	27,767	27,767	27,767	27,767	27,767
001	HSV	HAL2	4330	HALI PSYCHOSOC/DROP IN CTR	4980		69,972	69,972	69,972	69,972	69,972	69,972
001	ECD	HAM1	6410	GREATER PATCHOGUE FOUNDATI	4980		0	0	0	0	0	5,000
001	ECD	HAN1	6410	GUILD HALL OF EAST HAMPTON	4980		12,500	0	0	0	0	5,000
192	ECD	HAN1	6414	GUILD HALL OF EAST HAMPTON	4980		0	12,500	12,500	0	0	10,000
001	ECD	HAO1	6410	HAMPTON BAYS BEAUTIFICATION	4980		5,000	5,000	5,000	0	0	0
001	ECD	HAS1	6410	LI SHAKESPEARE	4980		7,000	0	0	0	0	0
001	ECD	HAX1	6410	MONTAUK CHAMBER OF COMMER	4980		5,000	0	0	0	0	5,000
192	ECD	HAX1	6414	MONTAUK CHAMBER OF COMMER	4980		0	5,000	5,000	0	0	0
001	ECD	HBF1	6410	SELDEN CIVIC ASSOCIATION	4980		0	0	0	0	0	10,000
001	ECD	HBI1	6410	SMITHTOWN PERFORMING ARTS	4980		0	0	0	0	0	40,000
001	ECD	HBP1	6410	STALLER FILM FESTIVAL	4980		22,200	0	0	0	0	0
192	ECD	HBP1	6414	STALLER FILM FESTIVAL	4980		0	22,200	22,200	0	0	0
192	ECD	HBP1	6415	STALLER FILM FESTIVAL	4980		0	0	0	0	0	20,000
001	ECD	HBU1	6410	VENETTES CULTURAL WORKSHOP	4980		0	5,000	0	0	0	0
001	EXE	HBU1	7320	VENETTES CULTURAL WORKSHOP	4980		1,475	0	5,000	0	0	5,000
001	EXE	HCR1	8051	TOWN OF BABYLON UJIMA PROGR	4980		8,452	0	0	0	0	10,000

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Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
001	FRE	HCW1	3400	BROOKHAVEN FIRE DEPARTMENT	4980		0	15,000	15,000	0	0	0
001	FRE	HDB1	3400	COMMACK FIRE DEPARTMENT	4980		11,990	10,000	10,000	0	0	10,000
001	FRE	HDQ1	3400	NISSEQUOGUE FIRE DEPT.	4980		8,000	6,000	6,000	0	0	6,000
001	FRE	HDU1	3400	ROCKY POINT FIRE DEPARTMENT	4980		0	5,000	5,000	0	5,000	0
001	HSV	HEB1	4010	EAST END HOSPICE	4980		5,000	5,000	5,000	0	0	5,000
001	HSV	HEE1	4100	SUFF.CTY.PERINATAL COALITION	4980		0	5,173	5,173	5,173	5,173	0
001	HSV	HEG1	4100	THE WITNESS PROJECT	4980		10,000	10,000	10,000	0	0	10,000
001	HSV	HEH1	4320	AHRC	4980		10,000	0	0	0	0	0
001	PKS	HEN1	7110	WILDLIFE RESCUE CENTER OF TH	4980		5,000	5,000	5,000	0	0	0
192	PKS	HEP1	7512	THREE VILLAGE HISTORICAL SOCI	4980		0	0	0	0	0	5,000
001	EXE	HEU1	7320	ALTERNATIVES FOR CHILDREN	4980		5,000	5,000	5,000	0	0	0
001	HSV	HEV1	4330	FAM.SERV.LEAGUE-ADULT HOME S	4980		72,672	78,624	78,624	78,624	78,624	78,624
001	HSV	HEW1	4330	CLUBHSE OF SUFF-ADULT HOME S	4980		48,694	78,624	78,624	78,624	78,624	78,624
001	EXE	HEZ1	7320	BRENTWOOD PUBLIC LIBRARY	4980		7,496	0	0	0	0	5,000
001	EXE	HFC1	7320	CAST(COMM. & SCHOOLS TOGETH	4980		32,427	53,500	53,500	0	0	53,500
001	EXE	HFD1	7320	CENTRAL ISLIP PUBLIC LIBRARY	4980		8,000	0	0	0	0	5,000
001	EXE	HFJ1	7320	GERALD RYAN OUTREACH	4980		60,000	55,000	55,000	0	0	50,500
001	EXE	HFP1	6511	ISLIP TOWN NAACP BRANCH#2131	4980		0	0	0	0	0	9,000
001	EXE	HFU1	7320	MADD	4980		0	5,000	5,000	0	0	0
001	EXE	HFV1	7320	MARV AVERY PALMORE CTR.OF H	4980		44,287	45,000	45,000	0	0	67,500
001	DSS	HFZ1	6013	NORTH SHORE LITTLE LEAGUE	4980		0	0	0	0	5,000	0
001	EXE	HFZ1	7320	NORTH SHORE LITTLE LEAGUE	4980		0	5,000	0	0	0	5,000
001	DSS	HGA1	6013	NORTHEAST YOUTH SPORTS ASS	4980		0	0	0	0	5,000	0
001	EXE	HGA1	7320	NORTHEAST YOUTH SPORTS ASS	4980		5,000	5,000	5,000	0	0	0
001	EXE	HGK1	7320	SOUTHAMPTON YOUTH BUREAU	4980		5,000	5,000	5,000	0	0	5,000
001	DSS	HGM1	6013	ST CYRIL & METHODIUS OUTREAC	4980		0	0	0	5,000	7,500	0
001	EXE	HGM1	7320	ST CYRIL & METHODIUS OUTREAC	4980		5,642	5,000	5,000	0	0	18,500

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001	DSS	HGO1	6013	ST.HUGH'S OUTREACH	4980		0	0	0	5,000	7,000	0
001	EXE	HGO1	7320	ST.HUGH'S OUTREACH	4980		3,351	5,000	5,000	0	0	11,000
001	DSS	HGT1	6013	YES INC	4980		0	0	0	0	5,000	0
001	EXE	HGT1	7320	YES INC	4980		7,998	5,000	5,000	0	0	10,000
001	EXE	HGV1	7320	HUNTINGTON STATION ENRICHME	4980		0	0	0	0	0	5,000
477	ECD	HGW1	6411	COMP.SHELLFISH RESTORATION P	4980		297,940	0	0	0	0	0
001	ECD	HHF1	6410	FRIENDS OF SMITHTOWN LIBRARY	4980		30,000	10,000	10,000	0	0	15,000
192	ECD	HHF1	6414	FRIENDS OF SMITHTOWN LIBRARY	4980		0	30,000	30,000	0	0	30,000
001	DSS	HHI1	6008	UNITED VETERANS BEACON HOUS	4980		74,151	141,832	141,832	141,832	141,832	141,832
001	ECD	HHJ1	6410	NESCONSET CHAMBER OFCOMME	4980		10,000	0	0	0	0	0
192	ECD	HHJ1	6414	NESCONSET CHAMBER OFCOMME	4980		0	15,000	15,000	0	0	15,000
001	DSS	HHU1	6004	ST.JOSEPH'S PARISH O/R SHEPAR	4980		0	5,000	5,000	5,000	5,000	0
001	PKS	HHX1	7110	IGHL FOUNDATION	4980		25,000	35,000	30,000	0	0	35,000
001	PKS	HII1	7110	L.I. 2 DAY WALK BREAST CANCER	4980		5,000	10,000	10,000	0	0	0
001	DSS	HIO1	6010	CHILD ABUSE PREVENTION SERVI	4980		5,000	0	0	0	1,500	5,000
001	ECD	HIP1	6410	HAMPTON FILM FESTIVAL	4980		12,500	0	0	0	0	0
192	ECD	HIP1	6414	HAMPTON FILM FESTIVAL	4980		0	12,500	12,500	0	0	0
192	ECD	HIP1	6415	HAMPTON FILM FESTIVAL	4980		0	0	0	0	0	20,000
001	EXE	HIV1	6511	PRONTO OF LONG ISLAND	4980		20,808	20,808	20,808	20,808	20,808	20,808
001	HSV	HJY1	4010	GOOD SHEPARD HOSPICE	4980		10,000	5,000	5,000	0	0	5,000
001	DSS	HKA1	6013	TRI-COM YTH AGY HUNTINGTON S	4980		0	0	0	0	21,500	0
001	EXE	HKA1	7320	TRI-COM YTH AGY HUNTINGTON S	4980		18,791	15,000	15,000	0	0	18,791
001	DSS	HKB1	6115	EAC-AFI	4980		842,688	889,269	889,269	889,269	889,269	889,269
001	HSV	HKC1	4310	WSNCHS EAST, INC	4980		442,123	436,815	436,815	436,815	436,815	436,815
001	EXE	HKL1	6510	AMERICAN LEGION POST #651 - SM	4980		0	10,000	10,000	0	0	0
001	HSV	HLA1	4100	BREAST CANCER HELP, INC	4980		0	0	0	0	5,000	5,000
001	HSV	HLE1	4320	CATHOLIC CHARITIES-BAY SHORE	4980		3,121	3,121	3,121	3,121	3,121	3,121

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001	ECD	HLJ1	6410	CENTRAL ISLIP HIS. PRES SOC.	4980		3,912	0	0	0	0	0
192	PKS	HLJ1	7512	CENTRAL ISLIP HIS. PRES SOC.	4980		0	4,000	4,000	0	0	10,000
001	DSS	HLL1	6004	COMMUNITY ACTION OF SOUTHOL	4980		0	5,000	5,000	5,000	5,000	5,000
192	ECD	HLT1	6414	CHILDREN¿S MUSEUM OF THE EA	4980		0	5,000	5,000	0	0	5,000
001	EXE	HLT1	7320	EAST END CHILDREN'S MUSEUM	4980		5,000	0	0	0	0	0
001	EXE	HLU1	6773	EAST HAMPTON MEALS ON WHEEL	4980		5,000	5,000	5,000	0	0	5,000
001	EXE	HLV1	7320	EAST ISLIP SOCCER CLUB	4980		5,000	5,000	5,000	0	0	0
001	DSS	HMA1	6008	FAMILY SERVICE LEAGUE - HUNTI	4980		5,000	5,000	5,000	0	0	5,000
001	FRE	HMM1	3400	COMMUNITY AMBULANCE CO., INC.	4980		0	20,000	10,000	0	0	0
001	FRE	HMU1	3400	HAUPPAUGE FIRE DEPARTMENT	4980		0	5,000	5,000	0	0	5,000
001	HSV	HMY1	4100	HUNTINGTON BREAST CANCER CO	4980		17,000	17,000	17,000	0	11,000	22,000
001	DSS	HNC1	6004	ISLAND HARVEST	4980		65,000	89,825	89,825	65,000	70,000	95,000
001	DSS	HNK1	6004	LI COUNCIL OF CHURCHES FOOD	4980		5,000	5,000	5,000	5,000	5,000	0
001	DSS	HNL1	6004	LIGHTHOUSE MISSION	4980		0	5,000	5,000	5,000	5,000	0
001	PKS	HNQ1	7510	L I MARITIME MUSEUM	4980		23,454	5,000	5,000	0	0	0
192	PKS	HNQ1	7512	L I MARITIME MUSEUM	4980		0	75,000	70,000	0	0	50,000
001	HSV	HNT1	4100	MARCH OF DIMES - PERINATAL PR	4980		29,153	35,000	35,000	0	0	40,000
001	EXE	HNU1	6510	MARINE HELICOPTER SQUADRON	4980		10,000	10,000	10,000	0	0	0
001	DSS	HOA1	6013	MIDDLE ISLAND CARING FOR KIDS	4980		0	0	0	0	7,500	0
001	EXE	HOA1	7320	MIDDLE ISLAND CARING FOR KIDS	4980		7,500	7,500	7,500	0	0	0
001	PKS	HOC1	7510	MILLER PLACE-MT. SINAI HISTORIC	4980		5,000	0	0	0	0	5,000
192	PKS	HOC1	7512	MILLER PLACE-MT. SINAI HISTORIC	4980		0	5,000	5,000	0	0	0
192	ECD	HOD1	6414	MONTAUK OBSERVATORY	4980		0	5,000	5,000	0	0	0
001	PKS	HOD1	7110	MONTAUK OBSERVATORY	4980		5,000	0	0	0	0	0
001	EXE	HOE1	7320	MORICHES COMMUNITY CENTER, I	4980		5,000	5,000	5,000	0	0	5,000
001	FRE	HOG1	3400	MOUNT SINAI FIRE DEPARTMENT	4980		0	5,000	5,000	0	5,000	0
001	FRE	HOJ1	3400	NESCONSET FIRE DEPARTMENT	4980		5,000	5,000	5,000	0	0	5,000

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001	DSS	HOR1	6015	OUR LADY OF LOURDES PARISH O	4980		0	10,000	10,000	0	10,000	10,000
001	HSV	HOT1	4100	PEDIATRIC DENTAL FUND OF THE	4980		5,000	5,000	5,000	0	0	5,000
001	EXE	HOW1	7320	PUERTO RICAN COALITION FOR BE	4980		4,000	5,000	5,000	0	0	5,000
001	FRE	HPF1	3400	RONKONKOMA FIRE DEPARTMENT	4980		0	5,000	5,000	0	0	12,500
001	DSS	HPI1	6004	SAINT JOHN THE EVANGELIST RO	4980		0	5,000	5,000	5,000	5,000	0
001	HSV	HPK1	4010	SAVE-A-PET	4980		5,000	5,000	5,000	0	5,000	5,000
001	EXE	HPQ1	6773	SHELTER ISLAND SENIOR CITIZEN	4980		5,000	5,000	5,000	0	0	5,000
001	DSS	HPS1	6013	SHOREHAM WADING RIVER LITTLE	4980		0	0	0	0	5,000	0
001	EXE	HPS1	7320	SHOREHAM WADING RIVER LITTLE	4980		5,000	5,000	5,000	0	0	5,000
001	HSV	HPY1	4100	SOUTH FORK BREAST HEALTH CO	4980		0	5,000	0	0	0	0
001	EXE	HQB1	7320	SPLASHES OF HOPE	4980		5,000	5,000	0	0	0	0
001	DSS	HQG1	6004	ST.MARY'S OUTREACH (EAST ISLIP	4980		5,000	5,000	5,000	5,000	5,000	0
001	HSV	HQL1	4100	THURSDAY'S CHILD	4980		106,471	101,700	101,700	31,700	41,700	126,700
001	HSV	HQO1	4100	TOWN OF ISLIP BREAST CANCER C	4980		5,000	5,000	5,000	0	0	0
001	DSS	HQQ1	6004	TRINITY LUTHERAN FOOD PANTRY	4980		5,000	5,000	5,000	5,000	5,000	0
001	HSV	HRB1	4100	WEST ISLIP BREAST CANCER COA	4980		0	5,000	5,000	0	5,000	5,000
001	ECD	HRD1	6410	WEST ISLIP COMMUNITY ORCHEST	4980		0	5,000	5,000	0	5,000	5,000
001	DSS	HRI1	6004	WESTMINSTER PRESBYTERIAN CH	4980		0	5,000	0	0	0	0
001	ECD	HRM1	6410	WYANDANCH COMMUNITY DEVEL	4980		5,000	5,000	5,000	0	0	5,000
001	POL	HRO1	3252	SC COALITION AGAINST DOMESTI	4980		18,983	0	0	0	0	0
001	HSV	HSD1	8750	CCE-ADMIN,FIN, & COMM	4980		678,873	686,338	675,568	675,568	675,568	675,568
001	HSV	HSE1	8750	CCE-MARINE PROGRAM	4980		477,819	477,819	483,159	483,159	483,159	483,159
001	HSV	HSF1	8750	CCE-AGRICULTURE & HORTICULTU	4980		489,338	491,506	496,936	496,936	496,936	504,506
001	HSV	HSG1	8750	CCE- 4H YOUTH & DEVELOP & FAR	4980		0	82,000	82,000	0	0	92,000
001	HSV	HSI1	8750	CCE- FARM MEAT PRODUCTION PR	4980		917,857	948,134	948,134	948,134	948,134	948,134
477	HSV	HSJ1	8751	CCE- ALT MGT STRATEGIES FOR C	4980		145,417	130,875	130,875	130,875	130,875	130,875
477	HSV	HSK1	8751	CCE- DEVELOP & IMPLEMENT AGRI	4980		276,582	260,786	260,786	260,786	260,786	260,786

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477	HSV	HSM1	8751	CCE- INTEGRATED PEST MANAGM	4980		201,698	187,272	187,272	187,272	187,272	149,818
477	HSV	HSN1	8751	CCE- RESTORATION OF PECONIC	4980		329,920	320,441	320,441	320,441	320,441	320,441
001	DIS	HSR1	1167	COUNCIL FOR UNITY	4980		4,500	4,500	19,500	0	0	0
001	EXE	HSS1	8050	SUFFOLK COMMUNITY COUNCIL H	4980		20,808	20,808	20,808	20,808	0	0
001	FRE	HTA1	3400	MEDFORD VOLUNTEER AMBULANC	4980		0	5,000	10,000	0	0	0
001	DSS	HTC1	6004	THE GREATER SAYVILLE FOOD PA	4980		5,000	5,000	5,000	5,000	5,000	5,000
001	EXE	HTD1	8050	NASSAU/SUFFOLK SERVICES FOR	4980		5,000	5,000	5,000	0	0	5,000
001	EXE	HTL1	6510	HUNTINGTON VETERANS ADVISOR	4980		1,800	5,000	5,000	0	0	5,000
001	EXE	HTM1	8050	DEVELOPMENTAL DISABILITIES IN	4980		5,000	5,000	5,000	0	0	10,000
001	DSS	HTP1	6013	DEER PARK LITTLE LEAGUE	4980		0	0	0	0	1,000	0
001	EXE	HTP1	7320	DEER PARK LITTLE LEAGUE	4980		5,000	5,000	5,000	0	0	5,000
001	EXE	HTQ1	7320	HALF HOLLOWS HILLS LITTLE LEA	4980		10,000	10,000	10,000	0	0	9,000
001	DSS	HTR1	6013	TOWN OF BABYLON YOUTH COUR	4980		0	0	0	0	5,000	0
001	EXE	HTR1	7320	TOWN OF BABYLON YOUTH COUR	4980		14,917	15,000	15,000	0	0	15,000
001	PRO	HTU1	3142	FAMILY SERVICE LEAGUE HOME B	4980		219,632	544,140	544,140	544,140	544,140	544,140
001	PRO	HTV1	3175	FAMILY SERVICE LEAGUE HOME B	4980		232,783	0	0	0	0	0
001	PRO	HTY1	3145	LONG ISLAND ADVOCACY CENTER	4980		254,919	256,009	267,728	267,728	267,728	267,728
001	PRO	HTZ1	3193	LONG ISLAND ADVOCACY CENTER	4980		193,878	195,922	202,534	202,534	202,534	202,534
001	PRO	HUA1	6123	HOPE FOR YOUTH INC	4980	M	1,029,372	1,158,633	1,158,633	1,158,633	1,158,633	1,158,633
001	FRE	HUG1	3408	TOWN OF HUNTINGTON-PRE DISA	4980	M	2,980	0	0	0	0	0
001	FRE	HUH1	3408	TOWN OF RIVERHEAD-PRE DISAST	4980	M	53,382	0	0	0	0	0
001	FRE	HUI1	3408	TOWN OF SHELTER ISLAND-PRE DI	4980	M	9,871	0	0	0	0	0
001	FRE	HUJ1	3408	TOWN OF SMITHTOWN-PRE DISAS	4980	M	13,660	0	0	0	0	0
001	FRE	HUK1	3408	TOWN OF SOUTHOLD-PRE DISAST	4980	M	10,665	0	0	0	0	0
001	FRE	HUL1	3408	TOWN OF BABYLON-PRE DISASTE	4980	M	2,804	0	0	0	0	0
001	FRE	HUO1	3408	VILLAGE OF HUNTINGTON BAY-PR	4980	M	17,536	0	0	0	0	0
001	FRE	HUQ1	3408	VILLAGE OF NORTHPORT-PRE DIS	4980	M	16,519	0	0	0	0	0

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192	ECD	HUR1	6414	THE PERLMAN MUSIC PROGRAM	4980		0	7,000	7,000	0	0	0
001	FRE	HUX1	3400	MEDFORD FIRE DEPARTMENT	4980		0	10,000	10,000	0	0	0
001	FRE	HUY1	3400	PORT JEFFERSON VOLUNTEER AM	4980		5,000	5,000	5,000	0	5,000	5,000
001	HSV	HVC1	4010	DOUBLE D BAR RANCH	4980		0	0	0	0	0	5,000
001	HSV	HVD1	4100	ALZHEIMER'S ASSOCIATION LONG	4980		9,996	0	0	0	0	0
001	HSV	HVF1	4100	MULTIPLE SCLEROSIS SOCIETY	4980		0	0	0	0	1,000	0
001	HSV	HVI1	4100	NORTH FORK BREAST HEALTH CO	4980		4,770	5,000	5,000	0	0	5,000
001	HSV	HVK1	4100	ADELPHI NY STATEWIDE BREAST	4980		5,000	5,000	5,000	0	0	0
001	HSV	HVQ1	4320	FSL-SUICIDE PREVENTION & RESP	4980		46,000	46,000	46,000	0	0	38,000
001	DSS	HVS1	6004	HUNTINGTON COMMUNITY FOOD C	4980		5,000	10,000	10,000	5,000	5,000	5,000
001	DSS	HVU1	6010	FAMILY SERVICE LEAGUE-MIDDLE	4980		0	5,000	5,000	0	0	0
001	DSS	HVY1	6004	FIRST BAPTIST CHURCH OUTREA	4980		4,442	5,000	5,000	5,000	5,000	0
001	DSS	HVZ1	6004	HUMAN RESOURCES PROGRAM O	4980		0	5,000	5,000	5,000	5,000	5,000
001	DSS	HWA1	6004	SAG HARBOR FOOD PANTRY	4980		5,000	10,000	10,000	5,000	5,000	5,000
001	DSS	HWB1	6004	ST. MARY'S FOOD PANTRY	4980		0	5,000	5,000	5,000	5,000	0
001	DSS	HWC1	6004	CHRIST THE KING OUTREACH	4980		0	5,000	0	0	0	0
001	ECD	HWF1	6410	MEDFORD CHAMBER OF COMMER	4980		0	0	0	0	0	10,000
001	ECD	HWH1	6410	EAST END ARTS COUNCIL - WINTE	4980		10,000	0	0	0	0	0
192	ECD	HWH1	6414	EAST END ARTS COUNCIL - WINTE	4980		0	10,000	10,000	0	0	10,000
001	PKS	HWP1	7110	THE CUSTER INSTITUTE	4980		0	0	0	0	0	5,000
001	EXE	HWW1	6510	TOWN OF BABYLON VETERANS AD	4980		0	0	0	0	0	5,000
001	EXE	HWX1	6511	LONG ISLAND ACT-SO PROGRAM	4980		4,992	10,000	10,000	5,000	5,000	10,000
001	PKS	HXB1	7110	FRIENDS OF ST. PATRICK	4980		0	0	0	0	2,000	0
001	EXE	HXE1	7320	SAJES TEEN ACTION PROJECT	4980		14,597	0	0	0	0	0
001	EXE	HXG1	7320	SNAP LONG ISLAND-AFTER SCHOO	4980		5,000	5,000	5,000	0	0	0
001	DSS	HXI1	6013	KEVIN WILLIAMS MEMORIAL FOUN	4980		0	0	0	0	8,500	0
001	EXE	HXI1	7320	KEVIN WILLIAMS MEMORIAL FOUN	4980		8,500	8,500	8,500	0	0	8,500

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001	EXE	HXJ1	7320	PAT-MED CLUB (YOUTH FOOTBALL	4980		10,000	10,000	10,000	0	0	14,000
001	EXE	HXK1	7320	LONG ISLAND SCHOOL OF THE AR	4980		0	0	0	0	0	5,000
001	EXE	HXM1	7320	YAPHANK PRESBYTERIAN CHURC	4980		5,000	5,000	5,000	0	0	7,000
001	EXE	HXP1	7320	SECCA	4980		8,000	8,000	8,000	0	0	8,000
001	EXE	HXW1	7320	ELIZABETH T MCNAMEE MEMORIA	4980		0	0	0	0	0	5,000
001	PKS	HYD1	7510	ROCKY POINT HISTORICAL SOCIET	4980		0	0	0	0	0	5,000
001	DSS	HYN1	6008	PECONIC COMMUNITY COUNCIL	4980		40,583	43,095	43,095	43,095	43,095	43,095
001	HSV	HYO1	4330	NASSAU-SUFFOLK LAW SERVICES	4980		208,520	212,525	212,525	212,525	212,525	212,525
001	HSV	HYP1	4330	SAYVILLE PROJECT ADULT HOME	4980		45,566	52,416	52,416	52,416	52,416	52,416
001	DSS	HYW1	6004	ST. PATRICK HOSPITALITY CENTE	4980		0	5,000	5,000	5,000	10,000	5,000
001	EXE	HYZ1	7320	EASTPORT SOUTH MANOR SPORT	4980		5,000	0	0	0	0	0
001	ECD	HZF1	6410	KEEP ISLIP CLEAN	4980		4,997	5,000	5,000	0	5,000	15,000
001	EXE	HZJ1	6773	SHELTER ISLAND SENIOR NUTRITI	4980		5,000	5,000	5,000	0	0	5,000
001	HSV	HZQ1	4310	BROOKHAVEN MEMORIAL HOSPIT	4980		89,664	163,173	163,173	163,173	163,173	163,173
001	EXE	HZT1	7320	TIME FOR TEENS, INC.	4980		5,000	5,000	5,000	0	0	5,000
001	EXE	HZU1	6773	DOMINICAN SISTERS FAMILY HEAL	4980		5,000	5,000	5,000	0	0	5,000
001	EXE	HZW1	6773	SAGE-LI (SERVICES & ADVOCACY	4980		0	0	0	0	0	10,000
001	PRO	HZY1	3180	FAMILY SERVICE LEAGUE OF SUFF	4980		126,383	152,207	152,207	152,207	152,207	152,207
001	HSV	HZZ1	4310	FAMILY COUNSELING SERVICES	4980		5,000	5,000	5,000	0	0	0
001	HSV	JAB1	4317	PEDERSON KRAG CENTER INC.	4980		0	16,375	10,000	10,000	10,000	16,375
001	HSV	JAC1	4317	PROJECT OUTREACH	4980		17,509	16,375	16,375	20,000	20,000	16,375
001	HSV	JAD1	4317	ALTERNATIVES COUNSELING CEN	4980		0	16,375	10,000	10,000	10,000	16,375
001	HSV	JAE1	4317	TOWN OF BABYLON	4980		0	16,375	10,000	10,000	10,000	16,375
001	HSV	JAF1	4317	TOWN OF HUNTINGTON	4980		2,100	16,375	10,000	10,000	10,000	16,375
001	HSV	JAG1	4317	TOWN OF ISLIP	4980		1,275	16,375	10,000	10,000	10,000	16,375
001	HSV	JAH1	4317	TOWN OF SMITHTOWN	4980		1,350	16,375	10,000	10,000	10,000	16,375
001	HSV	JAI1	4317	HOPE FOR YOUTH, INC.	4980		3,840	16,375	10,000	10,000	10,000	16,375

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001	HSV	JAJ1	4320	CLUBHOUSE OF SUFFOLK	4980		-5,000	0	0	0	0	0
001	HSV	JAL1	4100	PECONIC BAY MEDICAL CENTER	4980		56,605	56,605	56,605	56,605	56,605	56,605
001	HSV	JAO1	4330	CLUBHOUSE PROS RONKONKOMA	4980		225,000	139,225	194,608	194,608	194,608	194,608
001	HSV	JAP1	4330	CLUBHOUSE PROS RIVERHEAD	4980		81,368	60,331	85,668	85,668	85,668	85,668
001	HSV	JAQ1	4330	FEGS PROS COPAIGUE	4980		197,092	127,623	190,764	190,764	190,764	190,764
001	HSV	JAR1	4330	FAMILY SERVICE LEAGUE PROS H	4980		75,000	55,690	72,328	72,328	72,328	72,328
001	HSV	JAS1	4330	FAMILY SERVICE LEAGUE PROS H	4980		81,368	42,696	71,424	71,424	71,424	71,424
001	HSV	JAT1	4330	FEDERATION OF ORG PROS BABY	4980		64,190	46,408	66,000	66,000	66,000	66,000
001	HSV	JAU1	4330	FEDERATION OF ORG PROS PATC	4980		78,656	51,049	78,204	78,204	78,204	78,204
001	HSV	JAV1	4330	HALI PROS CENTRAL ISLIP	4980		108,491	102,098	84,312	84,312	84,312	84,312
001	HSV	JAW1	4330	MARYHAVEN PROS RIVERHEAD	4980		118,691	58,938	108,040	108,040	108,040	108,040
001	HSV	JAX1	4330	MARYHAVEN PROS YAPHANK	4980		51,434	37,127	25,092	25,092	25,092	25,092
001	HSV	JAY1	4330	PEDERSON KRAG PROS CORAM	4980		170,873	88,177	157,312	157,312	157,312	157,312
001	HSV	JAZ1	4330	PEDERSON KRAG PROS SMITHTO	4980		40,684	20,420	45,436	45,436	45,436	45,436
001	HSV	JBA1	4310	HOPE FOR YOUTH, INC	4980		228,022	205,678	205,678	205,678	205,678	205,678
001	DSS	JBR1	6004	ST. PETERS LUTHERAN CHURCH O	4980		5,000	15,000	5,000	5,000	7,000	6,000
001	DSS	JBS1	6004	ST. ELIZABETH'S PARISH OUTREA	4980		5,000	5,000	5,000	5,000	7,000	6,000
001	ECD	JBU1	6410	FAMILY SERVICE LEAGUE HOMES	4980		15,000	20,000	20,000	0	0	10,000
001	ECD	JBX1	6410	BABYLON CITIZENS COUNCIL ON T	4980		0	12,500	12,500	0	0	5,000
192	ECD	JBX1	6414	BABYLON CITIZENS COUNCIL ON T	4980		0	0	0	0	0	7,500
001	ECD	JBY1	6410	BABYLON VILLAGE ARTS COUNCIL	4980		7,500	7,500	0	0	0	5,000
192	ECD	JBY1	6414	BABYLON VILLAGE ARTS COUNCIL	4980		0	7,500	7,500	0	0	5,000
001	EXE	JCD1	6510	AMERICAN LEGION PEARL HARBO	4980		0	0	0	0	0	5,000
001	PKS	JCF1	7110	VILLAGE OF LINDENHURST (PARKS	4980		20,000	0	0	0	0	40,000
001	PKS	JCG1	7510	COMMERDINGER PRESERVATION	4980		5,000	0	0	0	0	0
192	PKS	JCG1	7512	COMMERDINGER PRESERVATION	4980		0	5,000	5,000	0	0	5,000
192	ECD	JCI1	6414	AMERICAN DANCE THEATRE OF LO	4980		0	5,000	5,000	0	0	0

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001	EXE	JCI1	7320	AMERICAN DANCE THEATRE OF LO	4980		0	5,000	0	0	0	5,000
001	EXE	JCJ1	7320	SAYVILLE LACROSSE CLUB	4980		0	0	0	0	0	10,000
001	EXE	JCN1	7320	COMMACK EDUCATIONAL FOUNDA	4980		0	5,000	0	0	0	0
001	DSS	JCQ1	6013	NORTH SHORE COLTS FOOTBALL	4980		0	0	0	0	7,000	0
001	EXE	JCQ1	7320	NORTH SHORE COLTS FOOTBALL	4980		5,000	7,000	7,000	0	0	7,500
001	DSS	JCR1	6013	SOUND BEACH SOCCER LEAGUE	4980		0	0	0	0	5,000	0
001	EXE	JCR1	7320	SOUND BEACH SOCCER LEAGUE	4980		2,232	5,000	5,000	0	0	5,000
001	DSS	JCS1	6013	LI SOUND SHARKS FOOTBALL	4980		0	0	0	0	7,000	0
001	EXE	JCS1	7320	LI SOUND SHARKS FOOTBALL	4980		5,000	7,000	7,000	0	0	7,500
001	EXE	JCT1	7320	2ND PRECINCT SCHOOL RESOURC	4980		0	0	0	0	0	0
001	PKS	JCW1	7510	BABYLON TOWN HISTORICAL SOCI	4980		0	0	0	0	0	5,000
001	EVE	JCZ1	8210	BABYLON VILLAGE (SPONGE PROJ	4980		9,991	0	0	0	0	0
001	ECD	JDG1	6410	HUNTINGTON STATION BUSINESS I	4980		0	0	0	0	0	10,000
001	DSS	JDK1	6010	PEDERSON KRAG ENHANCED COM	4980		52,684	0	0	0	0	0
001	POL	JDL1	3252	SUFFOLK COUNTY COALITION AGA	4980		247,477	0	232,861	0	0	0
001	HSV	JDM1	4330	FSL SUICIDE PREVENTION PROGR	4980		12,796	0	23,240	0	0	0
001	HSV	JDN1	4330	CONCERN	4980		478,783	359,312	538,963	538,963	538,963	538,963
001	HSV	JDO1	4330	FSL SHELTER-CLINIC CASE MANAG	4980		80,037	82,816	82,816	82,816	82,816	82,816
001	HSV	JDP1	4330	CLUBHOUSE SHELTER-CLINIC CAS	4980		57,784	82,816	82,816	82,816	82,816	82,816
001	DSS	JDQ1	6008	EDUCATION AND ASSISTANCE CO	4980		86,279	0	89,394	0	0	0
001	EXE	JDR1	6510	VETERANS OF FOREIGN WARS SU	4980		24,919	30,000	30,000	0	0	21,000
001	EXE	JDT1	7320	SACHEM COMMUNITY YOUTH SER	4980		5,000	0	0	0	0	0
001	DSS	JDW1	6010	SCO FAMILY OF SERVICES, INC	4980		753,017	779,743	779,743	779,743	779,743	779,743
001	HSV	JDX1	4100	GOOD SAMARITAN HOSPITAL	4980		56,604	56,605	56,605	56,605	56,605	56,605
001	EXE	JDY1	8050	SOAR FOUNDATION, INC.	4980		5,000	5,000	5,000	0	0	5,000
001	ECD	JDZ1	6410	LAKE GROVE BEAUTIFICATION AN	4980		4,383	5,000	5,000	0	0	5,000
001	ECD	JEA1	6410	FISCHER-HEWINS VFW POST 6249	4980		39,900	7,500	7,500	0	9,500	20,000

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192	ECD	JEA1	6414	FISCHER-HEWINS VFW POST 6249	4980		0	35,000	35,000	0	0	25,000
001	PRO	JEB1	3140	LONG ISLAND ADVOCACY CENTER,	4980		170,904	173,400	203,770	203,770	203,770	203,770
001	EXE	JED1	6808	FEDERATION EMPLOYMENT AND G	4980		43,556	37,500	37,500	37,500	0	0
001	FRE	JEG1	3408	TOWN OF BROOKHAVEN	4980	M	8,417	0	0	0	0	0
001	FRE	JEH1	3408	TOWN OF EAST HAMPTON	4980	M	38,808	0	0	0	0	0
001	DSS	JEI1	6004	HARRISON HALE COMMUNITY ACTI	4980		0	5,000	5,000	5,000	5,000	0
001	DSS	JEL1	6015	MIDDLE COUNTRY LIBRARY DATAB	4980		45,000	45,000	45,000	45,000	45,000	45,000
360	DSS	JEM1	6204	SERVISAIR, LLC	4980	M	581,256	628,026	628,026	662,427	692,976	692,976
001	DSS	JEO1	6010	TIMOTHY HILL RANCH	4980		0	161,082	253,900	0	0	175,201
001	DSS	JEP1	6004	HAVING FRIENDS INN	4980		5,000	5,000	5,000	5,000	5,000	5,000
001	DSS	JEQ1	6010	SCO FAMILY OF SERVICES, INC	4980		0	0	0	0	175,201	0
001	ECD	JER1	6410	BELLPORT CHAMBER OF COMMER	4980		5,000	0	0	0	0	0
192	ECD	JER1	6414	BELLPORT CHAMBER OF COMMER	4980		0	5,000	5,000	0	0	10,000
001	ECD	JES1	6410	CENTER MORICHES CHAMBER OF	4980		5,000	0	0	0	0	0
001	ECD	JET1	6410	FRIENDS OF THE BIG DUCK	4980		5,000	0	0	0	0	0
192	ECD	JET1	6414	FRIENDS OF THE BIG DUCK	4980		0	5,000	0	0	0	0
192	PKS	JET1	7512	FRIENDS OF THE BIG DUCK	4980		0	0	5,000	0	0	5,000
001	ECD	JEU1	6410	EAST END ARTS COUNCIL	4980		5,000	5,000	5,000	0	0	0
001	ECD	JEV1	6410	HARRISON HALE GORDON HEIGHT	4980		5,000	7,000	7,000	0	0	7,000
001	ECD	JEW1	6410	HOLTSVILLE CIVIC ASSOCIATION	4980		0	10,000	10,000	0	0	0
001	ECD	JEX1	6410	LAKE RONKONKOMA CIVIC ORGAN	4980		0	5,000	5,000	0	0	5,000
001	ECD	JEY1	6410	MASTIC BEACH PROPERTY OWNE	4980		5,000	0	0	0	0	0
192	ECD	JEY1	6414	MASTIC BEACH PROPERTY OWNE	4980		0	5,000	5,000	0	0	5,000
001	ECD	JEZ1	6410	REFLECTIVE GARDENS AT COMMO	4980		10,000	0	0	0	0	0
192	ECD	JEZ1	6414	REFLECTIVE GARDENS AT COMMO	4980		0	15,000	15,000	0	0	15,000
001	ECD	JFA1	6410	RIVERHEAD CHAMBER OF COMME	4980		4,992	5,000	5,000	0	0	0
001	ECD	JFB1	6410	THE GREATER MIDDLE COUNTRY	4980		4,954	0	0	0	0	5,000

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001	EXE	JFD1	7320	BROOKHAVEN YOUTH COURT	4980		5,000	0	0	0	0	0
001	DSS	JFE1	6013	FAMILY SERVICE LEAGUE-OPERAT	4980		0	0	0	0	5,000	0
001	EXE	JFE1	7320	FAMILY SERVICE LEAGUE-OPERAT	4980		4,944	5,000	5,000	0	0	5,000
001	DSS	JFG1	6013	HELPING HANDS RESCUE MISSION	4980		0	0	0	0	1,000	0
001	EXE	JFG1	7320	HELPING HANDS RESCUE MISSION	4980		1,780	5,000	5,000	0	0	10,000
001	EXE	JFI1	7320	MONTAUK YOUTH ASSOCIATION	4980		4,725	0	0	0	0	0
001	DSS	JFK1	6013	RAINBOW CHIMES, INC.	4980		0	0	0	0	5,000	0
001	EXE	JFK1	7320	RAINBOW CHIMES, INC.	4980		10,000	10,000	10,000	0	0	5,000
001	EXE	JFL1	7320	S.C.C.C. FOUNDATION-SURVEY CO	4980		7,486	0	0	0	0	0
001	EXE	JFN1	8050	PATCHOGUE VFW	4980		10,000	0	0	0	0	0
001	FRE	JFO1	3400	C.I.-HAUPPAUGE AMBULANCE	4980		5,000	5,000	5,000	0	0	5,000
001	FRE	JFP1	3400	COMMACK AMBULANCE	4980		5,000	5,000	5,000	0	0	5,000
001	FRE	JFQ1	3400	HOLTSVILLE FIRE DISTRICT	4980		10,000	0	0	0	0	0
001	FRE	JFR1	3400	MASTIC BEACH AMBULANCE	4980		5,000	0	0	0	0	0
001	FRE	JFS1	3400	NORTH PATCHOGUE FIRE DISTRIC	4980		20,000	0	0	0	0	0
001	HSV	JFT1	4100	BABYLON BREAST CANCER COALI	4980		5,000	5,000	5,000	0	6,000	15,500
001	PKS	JFU1	7110	TOWN OF BABYLON (VAN BOURGA	4980		18,776	0	0	0	0	0
001	PKS	JFV1	7110	TOWN OF BABYLON (VENETIAN SH	4980		10,000	0	0	0	0	0
001	PKS	JFW1	7110	TOWN OF BABYLON PHELPS LANE	4980		10,000	0	0	0	0	0
001	PKS	JFX1	7110	VILLAGE OF BABYLON	4980		20,000	0	0	0	0	20,000
001	PKS	JFY1	7510	HALLOCKVILLE MUSEUM FARM	4980		5,000	0	0	0	0	0
192	PKS	JFY1	7512	HALLOCKVILLE MUSEUM FARM	4980		0	5,000	5,000	0	0	5,000
001	PKS	JFZ1	7510	JAMESPORT MEETING HOUSE PRE	4980		5,000	0	0	0	0	0
192	PKS	JFZ1	7512	JAMESPORT MEETING HOUSE PRE	4980		0	5,000	5,000	0	0	5,000
001	HSV	JGB1	4330	FEDERATION ADVOCACY	4980		177,540	177,540	182,023	182,023	182,023	182,023
001	HSV	JGC1	4330	BROOKHAVEN MEMORIAL HOSPIT	4980		-158,228	316,456	0	0	0	0
001	HSV	JGD1	4310	LONG ISLAND GAY & LESBIAN YOU	4980		58,300	50,000	50,000	50,000	50,000	50,000

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001	ECD	JGE1	6410	HERITAGE TRUST	4980		4,000	5,000	5,000	0	6,000	0
001	HSV	JGG1	4330	FAMILY SERVICE LEAGUE ACT TEA	4980		335,907	121,896	121,896	121,896	121,896	121,896
192	MSC	JGH1	7516	SUFFOLK COUNTY HISTORICAL SO	4980		0	260,000	260,000	260,000	260,000	260,000
192	MSC	JGI1	7516	WALT WHITMAN BIRTHPLACE	4980		0	103,875	103,875	103,875	105,765	105,765
001	HSV	JGJ1	4330	FAMILY SVC LEAGUE- CLINIC PLUS	4980		0	218,380	44,313	44,313	44,313	44,313
001	HSV	JGK1	4330	PEDERSON KRAG-CLINIC PLUS	4980		0	143,611	17,725	17,725	17,725	17,725
001	HSV	JGL1	4330	FEGS-CLINIC PLUS	4980		0	187,489	44,313	44,313	44,313	44,313
001	HSV	JGM1	4330	FAMILY COUNSELING SERVICES-C	4980		0	289,512	289,512	289,512	289,512	289,512
001	HSV	JGN1	4330	SCO FAMILY OF SERVICES-CLINIC	4980		0	151,300	151,300	151,300	151,300	151,300
001	PRO	JGO1	3146	SOUTH OAKS	4980	M	0	0	132,418	0	0	0
001	PRO	JGP1	3146	LEGAL AID SOCIETY	4980	M	0	0	40,650	0	0	0
001	FRE	JGQ1	3400	BABYLON CENTRAL FIRE & RESCU	4980		5,000	0	0	0	0	0
001	HSV	JGR1	4100	LUCIA'S ANGELS	4980		5,000	5,000	5,000	0	0	5,000
001	EXE	JGS1	6772	TOURO LAW SCHOOL	4980		0	218,567	218,567	218,567	218,567	218,567
001	DSS	JGT1	6015	TOURO LAW CENTER-MORTGAGE	4980		0	22,000	22,000	0	40,000	40,000
192	ECD	JGU1	6414	CINEMA ARTS CENTRE	4980		0	5,000	5,000	0	0	0
192	ECD	JGU1	6415	CINEMA ARTS CENTRE	4980		0	0	0	0	0	20,000
192	ECD	JGV1	6414	HUNTINGTON CHAMBER OF COMM	4980		0	25,000	25,000	0	6,000	25,000
192	ECD	JGW1	6414	HUNTINGTON ARTS COUNCIL, SUM	4980		0	10,000	10,000	0	0	10,000
192	ECD	JGX1	6414	VILLAGE OF PATCHOGUE, CARNE	4980		0	5,000	5,000	0	0	0
192	ECD	JGY1	6414	COPIAGUE CHAMBER OF COMMER	4980		0	5,000	5,000	0	0	5,000
192	ECD	JGZ1	6414	TRAVELING HISPANIC THEATER, IN	4980		0	5,000	5,000	0	0	0
192	ECD	JHA1	6414	LONG ISLAND WINE COUNCIL	4980		0	10,000	10,000	0	0	10,000
192	ECD	JHB1	6414	BARD MUSIC FEST. OF THE HAMPT	4980		0	5,000	5,000	0	0	0
192	ECD	JHC1	6414	GALLERY NORTH ARTS FESTIVAL	4980		0	5,000	5,000	0	0	5,000
192	ECD	JHD1	6414	GREATER PORT JEFFERSON NORT	4980		0	5,000	5,000	0	0	0
192	ECD	JHE1	6414	AIRMID THEATRE COMPANY	4980		0	1,500	1,500	0	0	0

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192	ECD	JHF1	6414	PATCHOGUE VILLAGE CENTER FO	4980		0	1,000	1,000	0	0	0
192	PKS	JHG1	7512	FARMINGVILLE HISTORICAL SOCIE	4980		0	10,000	10,000	0	0	9,436
192	PKS	JHH1	7512	SEATUCK ENVIRONMENTAL ASSO	4980		0	5,000	5,000	0	0	0
192	PKS	JHI1	7512	THE MASTIC PENINSULA HISTORIC	4980		0	5,000	5,000	0	0	5,000
192	PKS	JHJ1	7512	YAPHANK HISTORICAL SOCIETY	4980		0	5,000	5,000	0	0	10,000
192	PKS	JHK1	7512	HECKSCHER MUSEUM OF ART, HU	4980		0	5,000	5,000	0	0	5,000
192	PKS	JHL1	7512	TOWN OF BABYLON, OLD TOWN H	4980		0	10,000	10,000	0	0	13,500
192	PKS	JHM1	7512	DEEPWELLS FARM HISTORICAL SO	4980		0	5,000	5,000	0	0	5,000
192	PKS	JHN1	7512	KETCHUM INN FOUNDATION	4980		0	5,000	5,000	0	0	5,000
192	PKS	JHO1	7512	WADING RIVER HISTORICAL SOCIE	4980		0	5,000	5,000	0	0	0
192	PKS	JHP1	7512	EAST HAMPTON HISTORICAL SOCI	4980		0	5,000	5,000	0	0	5,000
192	PKS	JHQ1	7512	MONTAUK HISTORICAL SOCIETY	4980		0	5,000	5,000	0	0	5,000
192	PKS	JHR1	7512	SAG HARBOR WHALING & HISTORI	4980		0	5,000	5,000	0	0	5,000
192	PKS	JHS1	7512	BAYPORT HERITAGE ASSOCIATIO	4980		0	5,000	5,000	0	0	5,000
192	PKS	JHT1	7512	LONG MUSEUM OF AMERICAN ART	4980		0	5,000	5,000	0	0	5,000
001	HSV	JHU1	8750	CCE-FAMILY HEALTH & WELLNESS	4980		0	188,500	188,500	0	0	184,250
001	ECD	JHV1	6410	BOHEMIA CIVIC ASSOCIATION, INC.	4980		0	5,000	5,000	0	0	5,000
001	ECD	JHW1	6410	TEATRO EXPERIMENTAL YERBABR	4980		0	10,000	10,000	0	0	15,000
192	ECD	JHW1	6414	TEATRO EXPERIMENTAL YERBABR	4980		0	0	0	0	0	10,000
001	ECD	JHX1	6410	WEST ISLIP BEAUTIFICATION SOCI	4980		0	5,000	5,000	0	5,000	5,000
001	ECD	JHY1	6410	WEST ISLIP ASSOCIATION	4980		0	5,000	5,000	0	5,000	5,000
001	ECD	JHZ1	6410	VILLAGE OF BABYLON	4980		0	50,000	50,000	0	0	0
001	ECD	JIA1	6410	DOWNTOWN BEAUTIFICATION OR	4980		0	5,000	5,000	0	0	5,000
001	ECD	JIB1	6410	RAILROAD MUSEUM OF LONG ISLA	4980		0	5,000	5,000	0	0	5,000
001	ECD	JIC1	6410	EAST END LIGHTHOUSES	4980		0	5,000	5,000	0	0	0
001	ECD	JID1	6410	NORTH FORK COMMUNITY THEATE	4980		0	5,000	5,000	0	0	0
001	ECD	JIE1	6410	TASTE (THE ARTS OF SOUTHOLD T	4980		0	5,000	5,000	0	0	0

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001	ECD	JIF1	6410	BAYSHORE HISTORICAL SOCIETY	4980		0	5,000	5,000	0	5,000	5,000
192	PKS	JIF1	7512	BAYSHORE HISTORICAL SOCIETY	4980		0	0	0	0	0	5,000
001	ECD	JIG1	6410	BAYSHORE BEAUTIFICATION SOCI	4980		0	5,000	5,000	0	5,000	5,000
001	EXE	JIH1	6510	TOWN OF BROOKHAVEN	4980		0	5,000	5,000	0	0	0
001	EXE	JII1	6510	NEW BEGINNINGS	4980		0	5,000	5,000	0	0	5,000
001	EXE	JIJ1	7320	BISHOP HALE COMMUNITY ACTION	4980		0	5,000	5,000	0	0	0
001	EXE	JIK1	7320	TOWN OF BABYLON UJIMA PROGR	4980		0	10,000	10,000	0	0	0
001	EXE	JIL1	6510	WEST ISLIP AMERICAN LEGION	4980		0	10,000	10,000	0	10,000	10,000
001	EXE	JIM1	7320	NORTHERN BROOKHAVEN LITTLE	4980		0	5,500	5,500	0	0	10,000
001	EXE	JIN1	7320	CROSSROADS COUNSELING CENT	4980		0	5,000	0	0	0	0
001	EXE	JIO1	7320	ST. MARGARET'S BASEBALL/SOFT	4980		0	9,000	9,000	0	0	5,000
001	EXE	JIP1	7320	NEWFIELD TRAVEL SOCCER CLUB	4980		0	5,000	5,000	0	0	0
001	HSV	JIQ1	4330	HISPANIC COUNSELING CENTER, I	4980		0	5,000	5,000	0	0	0
001	DSS	JIR1	6022	EDUCATION & ASSISTANCE CORP	4980	M	0	0	600,000	0	0	0
001	PRO	JIS1	3136	VIBS	4980	M	0	0	20,000	0	0	0
001	PRO	JIT1	3136	BRIGHTER TOMORROWS	4980	M	0	0	19,808	0	0	0
001	PRO	JIU1	3136	SUFFOLK COALITION AGAINST DO	4980	M	0	0	19,719	0	0	0
001	PRO	JIV1	3136	THE RETREAT	4980	M	0	0	20,000	0	0	0
001	DSS	JIW1	6008	SUFFOLK COUNTY BAR PRO BONO	4980		0	0	20,000	0	0	0
001	DSS	JIW1	6015	SUFFOLK COUNTY BAR PRO BONO	4980		0	0	0	0	25,000	25,000
001	DSS	JIX1	6004	ST. PATRICK'S PARISH OUTREACH	4980		0	0	5,000	5,000	0	0
001	ECD	JIY1	6410	LONG ISLAND PHILHARMONIC, INC.	4980		0	0	10,000	0	0	5,000
192	ECD	JIY1	6414	LONG ISLAND PHILHARMONIC, INC.	4980		0	0	0	0	0	5,000
001	HSV	JIZ1	4330	SKILLS UNLIMITED	4980		0	0	293,636	95,836	95,836	95,836
001	HSV	JJA1	4330	PHOENIX HOUSE	4980		0	0	102,185	57,185	57,185	57,185
001	POL	JJB1	3120	PARENTS FOR MEGAN'S LAW CRIM	4980		0	0	41,000	0	0	40,000
001	PRO	JJC1	3199	SOUTH OAKS	4980	M	0	0	49,322	0	0	0

Contract Agency Listing by Pseudo Code

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
001	PRO	JJD1	3199	VIBS	4980	M	0	0	10,075	0	0	0
001	PRO	JJS1	3184	AMERICAN RED CROSS	4980		0	0	0	0	674,477	674,477
001	PRO	JJT1	3190	CORNELL COOPERATIVE EXTENSI	4980		0	0	0	0	574,588	574,588
001	PRO	JJU1	3145	BERKSHIRE FARM CENTER AND SE	4980		0	0	0	0	295,249	295,249
001	HSV	JJV1	4100	SOUTHAMPTON HOSPITAL ELLEN	4980		0	0	5,000	0	0	5,000
192	ECD	JJW1	6414	SMITHTOWN PERFORMING ARTS C	4980		0	0	0	0	0	10,000
001	EXE	JJX1	7320	KNIGHTS OF COLUMBUS OUR LAD	4980		0	0	5,000	0	0	5,000
001	EXE	JJY1	6800	FAMILY SERVICE LEAGUE	4980		0	0	0	0	48,906	48,906
001	EXE	JJZ1	6777	TOWN OF EAST HAMPTON	4980		0	0	0	0	20,400	20,400
001	EXE	JKA1	6777	TOWN OF SHELTER ISLAND	4980		0	0	0	0	20,400	20,400
001	EXE	JKB1	6777	TOWN OF SMITHTOWN	4980		0	0	0	0	25,000	25,000
001	EXE	JKC1	6777	TOWN OF SOUTHAMPTON	4980		0	0	0	0	20,400	20,400
001	EXE	JKD1	6777	TOWN OF SOUTHOLD	4980		0	0	0	0	20,400	20,400
001	DSS	JKE1	6115	FAMILY SERVICE LEAGUE- AFY AF	4980		0	0	0	0	324,299	324,299
001	DSS	JKF1	6015	SUFFOLK Y JCC-KIDSPLACE	4980		0	0	0	0	65,000	65,000
001	DSS	JKG1	6010	SUFFOLK Y JCC-JUDY LAZAR PARE	4980		0	0	0	0	35,000	0
001	DSS	JKH1	6010	SUFFOLK Y JCC-TRANSITIONAL FA	4980		0	0	0	0	75,000	75,000
001	DSS	JKI1	6013	SUFFOLK Y JCC-DISCOVERY MUSE	4980		0	0	0	0	35,000	0
001	EXE	JKI1	7320	SUFFOLK Y JCC-DISCOVERY MUSE	4980		0	0	0	0	0	0
001	HSV	JKJ1	4813	SUFFOLK Y JCC-THE RODGER SCH	4980		0	0	0	0	35,000	35,000
001	HSV	JKK1	4501	SUFFOLK Y JCC-HEALTHY CHOICE	4980		0	0	0	0	35,000	0
001	EXE	JKL1	6773	SUFFOLK Y JCC-SENIOR CENTER	4980		0	0	0	0	85,000	95,000
001	LAB	JKM1	6370	SUFFOLK Y JCC-CONNECT TO CAR	4980		0	0	0	0	75,000	75,000
001	DSS	JKN1	6004	FIRST CONGREGATIONAL CHURCH	4980		0	0	0	0	5,000	5,000
001	DSS	JKO1	6004	THE METHODIST CHURCH	4980		0	0	0	0	5,000	5,000
001	ECD	JKP1	6410	FRIENDS OF BAYSHORE-BRIGHTW	4980		0	0	0	0	5,000	5,000
001	ECD	JKQ1	6410	VILLAGE OF BRIGHTWATERS	4980		0	0	0	0	5,000	5,000

Contract Agency Listing by Pseudo Code

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
001	DSS	JKR1	6013	BAYSHORE HIGH CREW	4980		0	0	0	0	5,000	0
001	EXE	JKR1	7320	BAYSHORE HIGH CREW	4980		0	0	0	0	0	5,000
192	ECD	JKS1	6414	EAST END ARTS COUNCIL - HARVE	4980		0	0	0	0	0	5,000
192	ECD	JKX1	6414	DIX HILLS PERFORMING ARTS CEN	4980		0	0	0	0	0	7,500
192	ECD	JKY1	6414	EAST END TOURISM ALLIANCE	4980		0	0	0	0	0	5,000
192	ECD	JKZ1	6414	LONG ISLAND LATINO TEACHERS	4980		0	0	0	0	0	5,000
192	PKS	JLA1	7512	CHILDREN'S MARITIME MUSEUM	4980		0	0	0	0	0	5,000
192	PKS	JLB1	7512	GREENLAWN-CENTERPORT HISTO	4980		0	0	0	0	0	5,000
192	PKS	JLC1	7512	HUNTINGTON HISTORICAL SOCIET	4980		0	0	0	0	0	5,000
192	PKS	JLD1	7512	PORT JEFFERSON HISTORICAL SO	4980		0	0	0	0	0	5,000
192	PKS	JLE1	7512	PRINCESS RONKONKOMA HISTORI	4980		0	0	0	0	0	5,000
001	DSS	JLF1	6004	BABYLON INTER FAITH CLERGY CL	4980		0	0	0	0	0	5,000
001	DSS	JLG1	6004	BABYLON ROTARY CLUB (FOOD C	4980		0	0	0	0	0	5,000
001	DSS	JLH1	6004	EAST HAMPTON FOOD PANTRY	4980		0	0	0	0	0	5,000
001	DSS	JLI1	6004	INTERFAITH NUTRITION NETWORK	4980		0	0	0	0	0	5,000
001	DSS	JLJ1	6004	INTERFAITH NUTRITION NETWORK	4980		0	0	0	0	0	5,000
001	DSS	JLK1	6004	INTERFAITH NUTRITION NETWORK	4980		0	0	0	0	0	5,000
001	DSS	JLL1	6004	RIVERHEAD SALVATION ARMY	4980		0	0	0	0	0	5,000
001	DSS	JLM1	6004	ST. ANTHONY OF PADUA R.C.C. OU	4980		0	0	0	0	0	5,000
001	DSS	JLN1	6004	ST. FRANCIS DESALES OUTREACH	4980		0	0	0	0	0	5,000
001	DSS	JLO1	6004	ST. JOSEPH THE WORKER OUTRE	4980		0	0	0	0	0	5,000
001	DSS	JLP1	6004	ST. LOUIS DE MONTFORT R.C.C. O	4980		0	0	0	0	0	5,000
001	DSS	JLQ1	6004	ST. SYLVESTER PARISH OUTREAC	4980		0	0	0	0	0	5,000
001	DSS	JLR1	6017	SEPA MUJER	4980		0	0	0	0	0	5,000
001	ECD	JLS1	6410	GORDON HEIGHTS CHAMBER OF C	4980		0	0	0	0	0	5,000
001	ECD	JLT1	6410	NORTH FORK PROMOTIONAL COU	4980		0	0	0	0	0	5,000
001	ECD	JLU1	6410	SMITHTOWN TOWNSHIP ARTS CO	4980		0	0	0	0	0	5,000

Contract Agency Listing by Pseudo Code

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
001	ECD	JLV1	6410	AFRICAN AMERICAN FILM FESTIVA	4980		0	0	0	0	0	5,000
001	EVE	JLW1	8041	SUFFOLK LEUKEMIA & LYMPHOMA	4980		0	0	0	0	0	5,000
001	EVE	JLX1	8230	TOWN OF BABYLON RECYCLING R	4980		0	0	0	0	0	10,000
001	EXE	JLY1	6510	KNIGHTS OF COLUMBUS-FATHER T	4980		0	0	0	0	0	5,000
001	EXE	JLZ1	6511	SUFFOLK Y JCC-LONG ISLAND FOR	4980		0	0	0	0	0	10,000
001	EXE	JMA1	7320	KAELI KRAMER FOUNDATION	4980		0	0	0	0	0	25,000
001	FRE	JMB1	3400	BAY SHORE FIRE DEPARTMENT	4980		0	0	0	0	0	5,000
001	FRE	JMC1	3400	BRENTWOOD FIRE DEPARTMENT	4980		0	0	0	0	0	5,000
001	FRE	JMD1	3400	CENTEREACH FIRE DEPARTMENT	4980		0	0	0	0	0	7,500
001	FRE	JME1	3400	DEER PARK FIRE DISTRICT COMM	4980		0	0	0	0	0	5,000
001	FRE	JMF1	3400	FARMINGVILLE FIRE DEPARTMENT	4980		0	0	0	0	0	7,500
001	FRE	JMG1	3400	SELDEN FIRE DEPARTMENT	4980		0	0	0	0	0	7,500
001	FRE	JMH1	3400	WEST ISLIP FIRE DEPARTMENT	4980		0	0	0	0	0	5,000
001	HSV	JMI1	4010	KENT ANIMAL SHELTER	4980		0	0	0	0	0	5,000
001	HSV	JMJ1	4010	MJZ HORSE RESCUE	4980		0	0	0	0	0	5,000
001	HSV	JMK1	4320	PEDERSON KRAG BILINGUAL OUT	4980		0	0	0	0	0	10,000
001	HSV	JML1	4330	LICADD-HEROIN HOPE PROGRAM	4980		0	0	0	0	0	35,000
001	PKS	JMM1	7110	TOWN OF BABYLON (PARK)	4980		0	0	0	0	0	40,000
001	PKS	JMN1	7510	SHELTER ISLAND HISTORICAL SOC	4980		0	0	0	0	0	5,000
001	POL	JMO1	3120	OCEAN BEACH POLICE DEPT	4980		0	0	0	0	0	5,000
001	EXE	JMP1	7320	BRENTWOOD YOUTH ACTIVITIES, I	4980		0	0	0	0	0	15,000
001	EXE	JMQ1	7320	LITTLE LEAGUE OF THE 3 VILLAGE	4980		0	0	0	0	0	5,000
001	EXE	JMR1	7320	WEST BABYLON COMMUNITY YOU	4980		0	0	0	0	0	6,000
001	EXE	JMS1	7320	WEST ISLIP LIBRARY	4980		0	0	0	0	0	10,000
001	EXE	JMT1	7320	WEST ISLIP SUMMIT COALITION	4980		0	0	0	0	0	5,000
001	HSV	PKP1	4330	PEDERSON KRAG PSYCHOSOC/DR	4980		68,343	68,343	68,343	68,343	68,343	68,343

Contract Agency Listing by Pseudo Code

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
				Grand Total			112,388,274	112,758,076	114,276,380	107,531,713	110,023,067	113,844,233

Total Contract Agencies	384	446	634

Contract Agency Listing by Department

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
DIS				***District Attorney***								
DIS	001	HSR1	1167	COUNCIL FOR UNITY	4980		4,500	4,500	19,500	0	0	0
				Total Contract Agencies for *District Attorney*						0	0	0
DPW				***Public Works***								
DPW	404	AWS1	8131	VILLAGE OF GREENPORT	4980		26,984	26,984	26,984	26,984	26,984	26,984
DPW	404	AXF1	8131	VILLAGE OF NORTHPORT	4980		126,851	126,851	126,851	126,851	126,851	126,851
DPW	404	AXJ1	8131	VILLAGE OF OCEAN BEACH	4980		28,017	28,017	28,017	28,017	28,017	28,017
DPW	404	AXK1	8131	VILLAGE OF PATCHOGUE	4980		18,009	18,099	18,099	18,099	18,099	18,099
DPW	404	AXP1	8131	VILLAGE OF SAG HARBOR	4980		19,938	19,938	19,938	19,938	19,938	19,938
DPW	404	DDM1	8131	TOWN OF HUNTINGTON	4980		144,701	144,701	144,701	144,701	144,701	144,701
DPW	404	DDN1	8131	TOWN OF RIVERHEAD	4980		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		223,990	230,548	230,548	225,548	225,548	234,548
DSS	001	HHU1	6004	ST.JOSEPH'S PARISH O/R SHEPARD	4980		0	5,000	5,000	5,000	5,000	0
DSS	001	HLL1	6004	COMMUNITY ACTION OF SOUTHOLD TO	4980		0	5,000	5,000	5,000	5,000	5,000
DSS	001	HNC1	6004	ISLAND HARVEST	4980		65,000	89,825	89,825	65,000	70,000	95,000
DSS	001	HNK1	6004	LI COUNCIL OF CHURCHES FOOD PANT	4980		5,000	5,000	5,000	5,000	5,000	0
DSS	001	HNL1	6004	LIGHTHOUSE MISSION	4980		0	5,000	5,000	5,000	5,000	0
DSS	001	HPI1	6004	SAINT JOHN THE EVANGELIST ROMAN	4980		0	5,000	5,000	5,000	5,000	0
DSS	001	HQG1	6004	ST.MARY'S OUTREACH (EAST ISLIP)	4980		5,000	5,000	5,000	5,000	5,000	0
DSS	001	HQQ1	6004	TRINITY LUTHERAN FOOD PANTRY	4980		5,000	5,000	5,000	5,000	5,000	0
DSS	001	HRI1	6004	WESTMINSTER PRESBYTERIAN CHURC	4980		0	5,000	0	0	0	0
DSS	001	HTC1	6004	THE GREATER SAYVILLE FOOD PANTR	4980		5,000	5,000	5,000	5,000	5,000	5,000
DSS	001	HVS1	6004	HUNTINGTON COMMUNITY FOOD COUN	4980		5,000	10,000	10,000	5,000	5,000	5,000
DSS	001	HVY1	6004	FIRST BAPTIST CHURCH OUTREACH F	4980		4,442	5,000	5,000	5,000	5,000	0
DSS	001	HVZ1	6004	HUMAN RESOURCES PROGRAM OF SO	4980		0	5,000	5,000	5,000	5,000	5,000
DSS	001	HWA1	6004	SAG HARBOR FOOD PANTRY	4980		5,000	10,000	10,000	5,000	5,000	5,000
DSS	001	HWB1	6004	ST. MARY'S FOOD PANTRY	4980		0	5,000	5,000	5,000	5,000	0
DSS	001	HWC1	6004	CHRIST THE KING OUTREACH	4980		0	5,000	0	0	0	0
DSS	001	HYW1	6004	ST. PATRICK HOSPITALITY CENTER	4980		0	5,000	5,000	5,000	10,000	5,000
DSS	001	JBR1	6004	ST. PETERS LUTHERAN CHURCH OUTR	4980		5,000	15,000	5,000	5,000	7,000	6,000
DSS	001	JBS1	6004	ST. ELIZABETH'S PARISH OUTREACH	4980		5,000	5,000	5,000	5,000	7,000	6,000
DSS	001	JEI1	6004	HARRISON HALE COMMUNITY ACTION	4980		0	5,000	5,000	5,000	5,000	0
DSS	001	JEP1	6004	HAVING FRIENDS INN	4980		5,000	5,000	5,000	5,000	5,000	5,000
DSS	001	JIX1	6004	ST. PATRICK'S PARISH OUTREACH	4980		0	0	5,000	5,000	0	0
DSS	001	JKN1	6004	FIRST CONGREGATIONAL CHURCH	4980		0	0	0	0	5,000	5,000
DSS	001	JKO1	6004	THE METHODIST CHURCH	4980		0	0	0	0	5,000	5,000
DSS	001	JLF1	6004	BABYLON INTER FAITH CLERGY CLUST	4980		0	0	0	0	0	5,000

Contract Agency Listing by Department

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
DSS	001	JLG1	6004	BABYLON ROTARY CLUB (FOOD COLLE	4980		0	0	0	0	0	5,000
DSS	001	JLH1	6004	EAST HAMPTON FOOD PANTRY	4980		0	0	0	0	0	5,000
DSS	001	JLI1	6004	INTERFAITH NUTRITION NETWORK	4980		0	0	0	0	0	5,000
DSS	001	JLJ1	6004	INTERFAITH NUTRITION NETWORK (RO	4980		0	0	0	0	0	5,000
DSS	001	JLK1	6004	INTERFAITH NUTRITION NETWORK (TH	4980		0	0	0	0	0	5,000
DSS	001	JLL1	6004	RIVERHEAD SALVATION ARMY	4980		0	0	0	0	0	5,000
DSS	001	JLM1	6004	ST. ANTHONY OF PADUA R.C.C. OUTRE	4980		0	0	0	0	0	5,000
DSS	001	JLN1	6004	ST. FRANCIS DESALES OUTREACH	4980		0	0	0	0	0	5,000
DSS	001	JLO1	6004	ST. JOSEPH THE WORKER OUTREACH	4980		0	0	0	0	0	5,000
DSS	001	JLP1	6004	ST. LOUIS DE MONTFORT R.C.C. OUTRE	4980		0	0	0	0	0	5,000
DSS	001	JLQ1	6004	ST. SYLVESTER PARISH OUTREACH	4980		0	0	0	0	0	5,000
DSS	001	ADB2	6008	CHILD CARE COUNCIL OF SUFFOLK	4980		0	0	0	133,618	0	0
DSS	001	GBG1	6008	COMMUNITY DEVELOPE CORP OF LI	4980		9,447	9,447	9,447	9,447	9,447	5,000
DSS	001	GGN1	6008	CHILD CARE COUNCIL OF SUFFOLK	4980		0	0	0	986,153	0	0
DSS	001	GKN1	6008	CHILD CARE CNCL CDC SUFF LOAN	4980		0	0	0	11,937	0	0
DSS	001	GKP1	6008	NASSAU/SUFFOLK COALTN HOMELESS	4980		37,479	38,646	38,646	38,646	38,646	38,646
DSS	001	GUX1	6008	FAMILY SVC LEAGUE PROGRAM HOME	4980		135,664	143,380	143,380	143,380	143,380	143,380
DSS	001	GVO1	6008	DSS:PUBLIC ASSIST ADMIN	4980		49,880	0	108,244	0	0	0
DSS	001	GYD1	6008	EAC - SANCTIONED CLIENT OUT	4980		376,078	187,525	262,484	187,525	187,525	187,525
DSS	001	HHI1	6008	UNITED VETERANS BEACON HOUSE	4980		74,151	141,832	141,832	141,832	141,832	141,832
DSS	001	HMA1	6008	FAMILY SERVICE LEAGUE - HUNTINGTO	4980		5,000	5,000	5,000	0	0	5,000
DSS	001	HYN1	6008	PECONIC COMMUNITY COUNCIL	4980		40,583	43,095	43,095	43,095	43,095	43,095
DSS	001	JDQ1	6008	EDUCATION AND ASSISTANCE CORPO	4980		86,279	0	89,394	0	0	0
DSS	001	JIW1	6008	SUFFOLK COUNTY BAR PRO BONO FOU	4980		0	0	20,000	0	0	0
DSS	001	AHE1	6010	FAMILY SVC LEAGUE OF SUFF CTY	4980		499,454	529,991	529,991	529,991	529,991	529,991
DSS	001	ANU1	6010	PRONTO OF LONG ISLAND, INC	4980		64,843	45,303	45,303	0	0	30,000
DSS	001	GDM1	6010	EAC CHILD ADVOCACY	4980		168,819	172,156	172,156	172,156	172,156	172,156
DSS	001	GDQ1	6010	EAC INC FAMILY DRUG COURT	4980		206,813	217,922	217,922	217,922	217,922	217,922
DSS	001	GEF1	6010	FAMILY SV LEAGUE CCSI CONTRACT	4980		149,146	160,838	160,838	160,838	160,838	160,838
DSS	001	GGY1	6010	VINES	4980		82,457	35,000	0	0	0	0
DSS	001	GNJ1	6010	FAMILY & CHILDRENS ASSOC	4980		344,152	350,511	350,511	350,511	350,511	350,511
DSS	001	GNV1	6010	PEDERSON KRAG	4980		94,233	0	0	0	0	0
DSS	001	GVI1	6010	HOPE FOR YOUTH, INC	4980		429,512	456,709	456,709	456,709	456,709	456,709
DSS	001	GVL1	6010	EAC ENHANCED SUPERVISED VISIT	4980		369,862	418,831	418,831	418,831	418,831	418,831
DSS	001	GZP1	6010	FRIENDS OF KAREN	4980		89,778	100,000	100,000	0	0	81,000
DSS	001	GZQ1	6010	MINISTRY OF HOPE OF EASTERN LI	4980		15,000	15,000	15,000	0	2,000	15,000
DSS	001	HIO1	6010	CHILD ABUSE PREVENTION SERVICES	4980		5,000	0	0	0	1,500	5,000
DSS	001	HVU1	6010	FAMILY SERVICE LEAGUE-MIDDLE COU	4980		0	5,000	5,000	0	0	0
DSS	001	JDK1	6010	PEDERSON KRAG ENHANCED COMPRE	4980		52,684	0	0	0	0	0
DSS	001	JDW1	6010	SCO FAMILY OF SERVICES, INC	4980		753,017	779,743	779,743	779,743	779,743	779,743

Contract Agency Listing by Department

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
DSS	001	JEO1	6010	TIMOTHY HILL RANCH	4980		0	161,082	253,900	0	0	175,201
DSS	001	JEQ1	6010	SCO FAMILY OF SERVICES, INC	4980		0	0	0	0	175,201	0
DSS	001	JKG1	6010	SUFFOLK Y JCC-JUDY LAZAR PARENTI	4980		0	0	0	0	35,000	0
DSS	001	JKH1	6010	SUFFOLK Y JCC-TRANSITIONAL FAMILI	4980		0	0	0	0	75,000	75,000
DSS	001	AAS1	6013	BABYLON VILLAGE YOUTH	4980		0	0	0	8,446	8,446	0
DSS	001	ABC1	6013	BELLPORT COMM ACTION COMMITTEE	4980		0	0	0	167,838	167,838	0
DSS	001	ACB1	6013	BRENTWOOD YOUTH DEVEL CORP	4980		0	0	0	62,196	62,196	0
DSS	001	ACE1	6013	BRIDGEHMPTN CHLD CARE & REC CT	4980		0	0	0	47,442	47,442	0
DSS	001	ACJ1	6013	BROOKHAVEN HOMELESS	4980		0	0	0	9,295	9,295	0
DSS	001	ADR1	6013	COMMUNITY PROGRAM CENTER OF LI	4980		0	0	0	32,425	32,425	0
DSS	001	ADW1	6013	COMSEWOGUE YOUTH CLUB INC	4980		0	0	0	28,165	29,165	0
DSS	001	AEL1	6013	COPIAGUE YOUTH COUNCIL	4980		0	0	0	55,234	55,234	0
DSS	001	AEM1	6013	COPIAGUE YOUTH LEAGUE	4980		0	0	0	5,630	5,630	0
DSS	001	AEX1	6013	DEER PARK COMMUNITY ORG INC	4980		0	0	0	64,874	64,874	0
DSS	001	AFS1	6013	EAST HAMPTON JUVENILE AID	4980		0	0	0	18,603	18,603	0
DSS	001	AGN1	6013	FAMILY COURT WAITING ROOM	4980		0	0	0	136,853	136,853	0
DSS	001	AGS1	6013	FAMILY SERVICE LEAGUE	4980		0	0	0	182,249	182,249	0
DSS	001	AIF1	6013	GORDON HEIGHTS YOUTH PROGRAM	4980		0	0	0	38,247	38,247	0
DSS	001	AIG1	6013	GREAT SOUTH BAY YMCA,BAY SHORE	4980		0	0	0	22,523	22,523	0
DSS	001	AII1	6013	HALF HOLLOW HILL YOUTH DEV CTR	4980		0	0	0	9,388	9,388	0
DSS	001	AIJ3	6013	HAMPTON COUNCIL OF CHURCHES IN	4980		0	0	0	72,891	72,891	0
DSS	001	AIV1	6013	HUNTINGTON HOMELESS	4980		0	0	0	16,792	16,792	0
DSS	001	AIZ1	6013	HUNTINGTON VILLAGE YOUTH	4980		0	0	0	26,498	26,498	0
DSS	001	AJL1	6013	ISLIP HOMELESS-YMCA	4980		0	0	0	9,481	9,481	0
DSS	001	AJO1	6013	ISLIP YMCA-OUTREACH	4980		0	0	0	88,641	88,641	0
DSS	001	AKD1	6013	LINDENHURST YTH SVCS BOARD IN	4980		0	0	0	104,883	104,883	0
DSS	001	AKT2	6013	MADONNA HEIGHTS	4980		0	0	0	204,400	204,400	0
DSS	001	ALM1	6013	MERCY CENTER	4980		0	0	0	209,411	214,411	0
DSS	001	AMJ1	6013	NORTH AMITYVILLE COMM ECON CNL	4980		0	0	0	16,714	16,714	0
DSS	001	AMK1	6013	NORTH BABYLON TEEN CENTER INC	4980		0	0	0	44,163	44,163	0
DSS	001	AMN1	6013	NORTH SHORE YOUTH COUNCIL	4980		0	0	0	170,075	170,075	0
DSS	001	ANO1	6013	POLICE ATHLETIC LEAGUE-CTYWIDE	4980		0	0	0	98,835	98,835	0
DSS	001	AOE1	6013	RESPONSE OF SUFFOLK COUNTY IN	4980		0	0	0	48,973	48,973	0
DSS	001	AOF1	6013	RESPONSE OF SUFFOLK COUNTY IN	4980		0	0	0	39,174	39,174	0
DSS	001	AOJ1	6013	RIVERHEAD COMM AWARENESS PROG	4980		0	0	0	118,073	118,073	0
DSS	001	AOO1	6013	RIVERHEAD TEEN CENTER	4980		0	0	0	32,261	32,261	0
DSS	001	AOV1	6013	S SHORE BOYS CLUB INC SAYVILLE	4980		0	0	0	114,117	114,117	0
DSS	001	AOZ1	6013	SACHEM TEEN CENTER INC	4980		0	0	0	109,206	109,206	0
DSS	001	APF1	6013	SAG HARBOR YOUTH CENTER INC	4980		0	0	0	50,326	50,326	0
DSS	001	APT1	6013	SELDEN-CENTEREACH YTH ASSN IN	4980		0	0	0	150,718	150,718	0

Contract Agency Listing by Department

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
DSS	001	APY1	6013	SHELTER ISLAND COMM YOUTH ASSN	4980		0	0	0	12,908	12,908	0
DSS	001	AQC4	6013	SMITH HAVEN MINISTRIES MALL	4980		0	0	0	129,333	129,333	0
DSS	001	AQH1	6013	SMITHTOWN YOUTH/KINGS PARK	4980		0	0	0	16,431	16,431	0
DSS	001	AQI2	6013	SNAP	4980		0	0	0	262,603	262,603	0
DSS	001	ARH1	6013	SOUTHOLD YOUTH BUREAU	4980		0	0	0	10,585	10,585	0
DSS	001	ARN1	6013	SPRINGS YOUTH ASSOCIATION	4980		0	0	0	11,713	11,713	0
DSS	001	ARY1	6013	SUFFOLK CNTY SPECIAL OLYMPICS	4980		0	0	0	70,690	70,690	0
DSS	001	ASA1	6013	SUFFOLK COUNTY BOY SCOUTS	4980		0	0	0	17,039	18,039	0
DSS	001	ASC1	6013	SUFFOLK COUNTY GIRL SCOUTS IN	4980		0	0	0	30,615	30,615	0
DSS	001	ASU1	6013	THE MINISTRIES INC (RESIDENCE)	4980		0	0	0	433,335	433,335	0
DSS	001	ASY1	6013	THREE VILLAGE COMMUNITY SVCS	4980		0	0	0	181,400	181,400	0
DSS	001	ASZ1	6013	TOWN OF BABYLON	4980		0	0	0	20,271	20,271	0
DSS	001	ATJ1	6013	TOWN OF BROOKHAVEN	4980		0	0	0	25,395	25,395	0
DSS	001	AUC1	6013	TOWN OF HUNTINGTON	4980		0	0	0	7,885	7,885	0
DSS	001	AUD1	6013	TOWN OF HUNTINGTON YOUTH BOARD	4980		0	0	0	133,192	133,192	0
DSS	001	AUI1	6013	TOWN OF ISLIP	4980		0	0	0	18,339	18,339	0
DSS	001	AUJ1	6013	TOWN OF ISLIP	4980		0	0	0	83,942	83,942	0
DSS	001	AUK1	6013	TOWN OF ISLIP	4980		0	0	0	68,588	68,588	0
DSS	001	AVB1	6013	TOWN OF SMITHTOWN	4980		0	0	0	23,486	23,486	0
DSS	001	AVY1	6013	UNITED NO AMITY YOUTH	4980		0	0	0	82,859	82,859	0
DSS	001	AYF1	6013	WEST ISLIP YES	4980		0	0	0	104,706	104,706	0
DSS	001	AYP1	6013	WYANDANCH YOUTH SERVICES, INC	4980		0	0	0	157,491	157,491	0
DSS	001	DDI1	6013	SC POLICE ATHELETIC LEAGUE	4980		0	0	0	32,541	32,541	0
DSS	001	DDK1	6013	SMITHTOWN VETERANS YOUTH	4980		0	0	0	35,166	35,166	0
DSS	001	DDL1	6013	COLONIAL YOUTH & FAMILY SERVICE	4980		0	0	0	260,494	260,494	0
DSS	001	GAB1	6013	COLONIAL YTH & FAMILY SVC	4980		0	0	0	54,045	54,045	0
DSS	001	GAC1	6013	PATCHOGUE MEDFORD YOUTH	4980		0	0	0	128,923	128,923	0
DSS	001	GDK1	6013	HECKSHER STATE PARK YOUTH	4980		0	0	0	34,985	34,985	0
DSS	001	GDT1	6013	THE SUNSHINE CENTER INC	4980		0	0	0	37,270	37,270	0
DSS	001	GFF1	6013	LI GAY & LESBIAN YOUTH	4980		0	0	0	106,325	106,325	0
DSS	001	GGZ1	6013	SAG HARBOR SD YOUTH AT RISK	4980		0	0	0	13,801	13,801	0
DSS	001	GHA1	6013	COUNTYWIDE COUNSEL PGM HUNTGT	4980		0	0	0	35,475	35,475	0
DSS	001	GHD1	6013	PARENTS FOR MEGANS LAW	4980		0	0	0	387,554	390,554	0
DSS	001	GHM1	6013	FAMILY SVC LEAGUE/FAST PROGRAM	4980		0	0	0	39,255	39,255	0
DSS	001	GHQ1	6013	MIDDLE COUNTRY YOUTH ASSN	4980		0	0	0	11,040	11,040	0
DSS	001	GHR1	6013	SELDN/CENTEREACH LITTLE LEAGUE	4980		0	0	0	11,040	11,040	0
DSS	001	GHU1	6013	ST JOHN BAPTIST PEER MINISTRY	4980		0	0	0	5,520	5,520	0
DSS	001	GJK1	6013	FAMILY SVC HUNTGN STA FAM CTR	4980		0	0	0	178,888	178,888	0
DSS	001	GJN1	6013	ADELANTE OF SUFFOLK CTY INC	4980		0	0	0	236,067	236,067	0
DSS	001	GJQ1	6013	MIDDLE COUNTRY PUBLIC LIBRARY	4980		0	0	0	18,280	18,280	0

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Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
DSS	001	GKJ1	6013	LIFELINE MEDIATION CENTER	4980		0	0	0	33,122	43,122	0
DSS	001	GLA1	6013	TOWN OF BABYLON YOUTH BUREAU	4980		0	0	0	93,785	93,785	0
DSS	001	GLF1	6013	FAMILY SV LEAGUE BAY SHORE CTR	4980		0	0	0	42,993	42,993	0
DSS	001	GMH1	6013	TRINITY EVANGELICAL LUTHERAN	4980		0	0	0	22,523	22,523	0
DSS	001	GNZ1	6013	HAUPPAUGE YOUTH ORGANIZATION	4980		0	0	0	34,779	34,779	0
DSS	001	GQD1	6013	SUFFOLK JEWISH COMM CENTER	4980		0	0	0	520,200	60,000	0
DSS	001	GSL1	6013	CONNETQUOT YOUTH ATHLETIC LG	4980		0	0	0	5,630	5,630	0
DSS	001	GTZ1	6013	LAKE GROVE TRIANGLE SOCCER	4980		0	0	0	5,630	5,630	0
DSS	001	GUD1	6013	MASTIC SPORTS	4980		0	0	0	8,280	8,280	0
DSS	001	HFZ1	6013	NORTH SHORE LITTLE LEAGUE	4980		0	0	0	0	5,000	0
DSS	001	HGA1	6013	NORTHEAST YOUTH SPORTS ASSOC.	4980		0	0	0	0	5,000	0
DSS	001	HGM1	6013	ST CYRIL & METHODIUS OUTREACH	4980		0	0	0	5,000	7,500	0
DSS	001	HGO1	6013	ST.HUGH'S OUTREACH	4980		0	0	0	5,000	7,000	0
DSS	001	HGT1	6013	YES INC	4980		0	0	0	0	5,000	0
DSS	001	HKA1	6013	TRI-COM YTH AGY HUNTINGTON SD	4980		0	0	0	0	21,500	0
DSS	001	HOA1	6013	MIDDLE ISLAND CARING FOR KIDS	4980		0	0	0	0	7,500	0
DSS	001	HPS1	6013	SHOREHAM WADING RIVER LITTLE LEA	4980		0	0	0	0	5,000	0
DSS	001	HTP1	6013	DEER PARK LITTLE LEAGUE	4980		0	0	0	0	1,000	0
DSS	001	HTR1	6013	TOWN OF BABYLON YOUTH COURT	4980		0	0	0	0	5,000	0
DSS	001	HXI1	6013	KEVIN WILLIAMS MEMORIAL FOUNDATI	4980		0	0	0	0	8,500	0
DSS	001	JCQ1	6013	NORTH SHORE COLTS FOOTBALL LEAG	4980		0	0	0	0	7,000	0
DSS	001	JCR1	6013	SOUND BEACH SOCCER LEAGUE	4980		0	0	0	0	5,000	0
DSS	001	JCS1	6013	LI SOUND SHARKS FOOTBALL	4980		0	0	0	0	7,000	0
DSS	001	JFE1	6013	FAMILY SERVICE LEAGUE-OPERATION	4980		0	0	0	0	5,000	0
DSS	001	JFG1	6013	HELPING HANDS RESCUE MISSION	4980		0	0	0	0	1,000	0
DSS	001	JFK1	6013	RAINBOW CHIMES, INC.	4980		0	0	0	0	5,000	0
DSS	001	JKI1	6013	SUFFOLK Y JCC-DISCOVERY MUSEUM	4980		0	0	0	0	35,000	0
DSS	001	JKR1	6013	BAYSHORE HIGH CREW	4980		0	0	0	0	5,000	0
DSS	001	ADB2	6015	CHILD CARE COUNCIL OF SUFFOLK	4980		127,686	133,618	133,618	0	133,618	133,618
DSS	001	GEG1	6015	BRIGHTER TOMORROWS INC	4980		21,763	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	32,088
DSS	001	GEK1	6015	VICTIMS INFO BUREAU OF SUFFOLK	4980		22,069	22,088	22,088	22,088	22,088	22,088
DSS	001	GGN1	6015	CHILD CARE COUNCIL OF SUFFOLK	4980		894,027	939,193	986,153	0	939,193	939,193
DSS	001	GHE1	6015	CCE-FOOD STAMP PROGRAM	4980		150,703	172,922	161,000	172,922	172,922	172,922
DSS	001	GKN1	6015	CHILD CARE CNCL CDC SUFF LOAN	4980		11,742	11,937	11,937	0	0	11,937
DSS	001	GNL1	6015	SC COALITION AGAINST DOM VIOL	4980		42,600	44,174	44,174	44,174	44,174	44,174
DSS	001	HOR1	6015	OUR LADY OF LOURDES PARISH OUTR	4980		0	10,000	10,000	0	10,000	10,000
DSS	001	JEL1	6015	MIDDLE COUNTRY LIBRARY DATABASE	4980		45,000	45,000	45,000	45,000	45,000	45,000
DSS	001	JGT1	6015	TOURO LAW CENTER-MORTGAGE FOR	4980		0	22,000	22,000	0	40,000	40,000
DSS	001	JIW1	6015	SUFFOLK COUNTY BAR PRO BONO FOU	4980		0	0	0	0	25,000	25,000

Contract Agency Listing by Department

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
DSS	001	JKF1	6015	SUFFOLK Y JCC-KIDSPLACE	4980		0	0	0	0	65,000	65,000
DSS	001	AMF1	6017	NASSAU/SUFFOLK LAW SERVICES	4980		138,728	0	0	0	0	10,000
DSS	001	ASX1	6017	THE RETREAT, INC.	4980		202,368	197,368	197,368	197,368	197,368	222,368
DSS	001	AWF1	6017	VICTIMS INFORMATION BUREAU	4980		643,285	533,358	533,358	526,358	531,358	541,358
DSS	001	DDE1	6017	BRIGHTER TOMORROWS	4980		204,003	215,230	215,230	215,230	215,230	215,230
DSS	001	GHC1	6017	SUFFOLK CTY COALITION (VAP)	4980		73,323	73,838	73,838	73,838	73,838	73,838
DSS	001	GNK1	6017	SC COALITION AGAINST DOM VIOL	4980		714,472	632,890	632,890	632,890	632,890	682,890
DSS	001	JLR1	6017	SEPA MUJER	4980		0	0	0	0	0	5,000
DSS	001	JIR1	6022	EDUCATION & ASSISTANCE CORPORAT	4980	M	0	0	600,000	0	0	0
DSS	001	GSG1	6035	VICTIMS INFO BUREAU OF SUF CTY	4980		51,327	47,602	32,081	0	0	0
DSS	001	AFN1	6073	EAC,INC.	4980		191,331	193,047	193,047	193,047	193,047	193,047
DSS	001	GDP1	6073	FOCUS	4980		45,523	45,534	45,534	45,534	45,534	45,534
DSS	001	HKB1	6115	EAC-AFI	4980		842,688	889,269	889,269	889,269	889,269	889,269
DSS	001	JKE1	6115	FAMILY SERVICE LEAGUE- AFY AFTERC	4980		0	0	0	0	324,299	324,299
DSS	001	AGF1	6141	EMPIRE TRAINING ASSOCIATES	4980	M	17,658	20,394	20,394	20,394	20,394	20,394
DSS	360	JEM1	6204	SERVISAIR, LLC	4980	M	581,256	628,026	628,026	662,427	692,976	692,976
				Total Contract Agencies for *Social Services*						141	168	72
ECD				***Economic Development***								
ECD	001	BBU1	6410	ISLIP ARTS COUNCIL	4980		30,000	5,000	5,000	0	0	10,000
ECD	001	GQQ1	6410	SMITHTOWN ARTS COUNCIL	4980		0	0	0	0	0	5,000
ECD	001	GSZ1	6410	GREATER PORT JEFF ART COUNCIL	4980		10,000	0	0	0	0	0
ECD	001	GTG1	6410	WESTHAMPTON BCH PERFORM ARTS	4980		17,500	0	0	0	0	6,000
ECD	001	GTY1	6410	HOLBROOK CHAMBER OF COMMERCE	4980		9,724	15,000	15,000	0	0	20,000
ECD	001	GUP1	6410	ST JAMES CHAMBER OF COMMERCE	4980		8,000	7,000	7,000	0	0	7,000
ECD	001	GVU1	6410	BAYPORT-BLUE PT CHAMB.OF COMM.	4980		5,000	5,000	5,000	0	0	5,000
ECD	001	GVY1	6410	CENTEREACH CIVIC ASSN	4980		4,920	5,000	5,000	0	0	5,000
ECD	001	GWH1	6410	HAUPPAUGE INDUSTRIAL ASSN	4980		12,500	12,500	12,500	0	0	15,000
ECD	001	GWO1	6410	KINGS PARK CHAMBER OF COMMERCE	4980		8,000	7,000	7,000	0	0	7,000
ECD	001	GXC1	6410	RONKONKOMA CHAMBER OF COMM	4980		5,000	9,000	9,000	0	0	10,000
ECD	001	GXG1	6410	SMITHTOWN CHMBR OF COMM	4980		12,942	5,000	5,000	0	0	12,000
ECD	001	GZJ1	6410	CHAMBER OF COMMERCE OF GREATE	4980		0	5,000	10,000	0	15,000	14,000
ECD	001	GZW1	6410	BAY STREET THEATER	4980		12,500	0	0	0	0	5,000
ECD	001	HAC1	6410	COPIAGUE CHAMBER OF COMMERCE	4980		0	0	0	0	0	20,000
ECD	001	HAH1	6410	E.NORTHPORT CHAMBEROF COMMERC	4980		5,000	4,000	4,000	0	0	5,000
ECD	001	HAM1	6410	GREATER PATCHOGUE FOUNDATION	4980		0	0	0	0	0	5,000
ECD	001	HAN1	6410	GUILD HALL OF EAST HAMPTON	4980		12,500	0	0	0	0	5,000
ECD	001	HAO1	6410	HAMPTON BAYS BEAUTIFICATION AS	4980		5,000	5,000	5,000	0	0	0
ECD	001	HAS1	6410	LI SHAKESPEARE	4980		7,000	0	0	0	0	0
ECD	001	HAX1	6410	MONTAUK CHAMBER OF COMMERCE	4980		5,000	0	0	0	0	5,000
ECD	001	HBF1	6410	SELDEN CIVIC ASSOCIATION	4980		0	0	0	0	0	10,000

Contract Agency Listing by Department

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
ECD	001	HBI1	6410	SMITHTOWN PERFORMING ARTS	4980		0	0	0	0	0	40,000
ECD	001	HBP1	6410	STALLER FILM FESTIVAL	4980		22,200	0	0	0	0	0
ECD	001	HBU1	6410	VENETTES CULTURAL WORKSHOP	4980		0	5,000	0	0	0	0
ECD	001	HHF1	6410	FRIENDS OF SMITHTOWN LIBRARY	4980		30,000	10,000	10,000	0	0	15,000
ECD	001	HHJ1	6410	NESCONSET CHAMBER OFCOMMEREN	4980		10,000	0	0	0	0	0
ECD	001	HIP1	6410	HAMPTON FILM FESTIVAL	4980		12,500	0	0	0	0	0
ECD	001	HLJ1	6410	CENTRAL ISLIP HIS. PRES SOC.	4980		3,912	0	0	0	0	0
ECD	001	HRD1	6410	WEST ISLIP COMMUNITY ORCHESTRA	4980		0	5,000	5,000	0	5,000	5,000
ECD	001	HRM1	6410	WYANDANCH COMMUNITY DEVELOPME	4980		5,000	5,000	5,000	0	0	5,000
ECD	001	HWF1	6410	MEDFORD CHAMBER OF COMMERCE	4980		0	0	0	0	0	10,000
ECD	001	HWH1	6410	EAST END ARTS COUNCIL - WINTERFE	4980		10,000	0	0	0	0	0
ECD	001	HZF1	6410	KEEP ISLIP CLEAN	4980		4,997	5,000	5,000	0	5,000	15,000
ECD	001	JBU1	6410	FAMILY SERVICE LEAGUE HOMESHARE	4980		15,000	20,000	20,000	0	0	10,000
ECD	001	JBX1	6410	BABYLON CITIZENS COUNCIL ON THE A	4980		0	12,500	12,500	0	0	5,000
ECD	001	JBY1	6410	BABYLON VILLAGE ARTS COUNCIL	4980		7,500	7,500	0	0	0	5,000
ECD	001	JDG1	6410	HUNTINGTON STATION BUSINESS IMPR	4980		0	0	0	0	0	10,000
ECD	001	JDZ1	6410	LAKE GROVE BEAUTIFICATION AND HIS	4980		4,383	5,000	5,000	0	0	5,000
ECD	001	JEA1	6410	FISCHER-HEWINS VFW POST 6249	4980		39,900	7,500	7,500	0	9,500	20,000
ECD	001	JER1	6410	BELLPORT CHAMBER OF COMMERCE	4980		5,000	0	0	0	0	0
ECD	001	JES1	6410	CENTER MORICHES CHAMBER OF COM	4980		5,000	0	0	0	0	0
ECD	001	JET1	6410	FRIENDS OF THE BIG DUCK	4980		5,000	0	0	0	0	0
ECD	001	JEU1	6410	EAST END ARTS COUNCIL	4980		5,000	5,000	5,000	0	0	0
ECD	001	JEV1	6410	HARRISON HALE GORDON HEIGHTS CO	4980		5,000	7,000	7,000	0	0	7,000
ECD	001	JEW1	6410	HOLTSVILLE CIVIC ASSOCIATION	4980		0	10,000	10,000	0	0	0
ECD	001	JEX1	6410	LAKE RONKONKOMA CIVIC ORGANIZATI	4980		0	5,000	5,000	0	0	5,000
ECD	001	JEY1	6410	MASTIC BEACH PROPERTY OWNERS A	4980		5,000	0	0	0	0	0
ECD	001	JEZ1	6410	REFLECTIVE GARDENS AT COMMON G	4980		10,000	0	0	0	0	0
ECD	001	JFA1	6410	RIVERHEAD CHAMBER OF COMMERCE	4980		4,992	5,000	5,000	0	0	0
ECD	001	JFB1	6410	THE GREATER MIDDLE COUNTRY CHA	4980		4,954	0	0	0	0	5,000
ECD	001	JGE1	6410	HERITAGE TRUST	4980		4,000	5,000	5,000	0	6,000	0
ECD	001	JHV1	6410	BOHEMIA CIVIC ASSOCIATION, INC.	4980		0	5,000	5,000	0	0	5,000
ECD	001	JHW1	6410	TEATRO EXPERIMENTAL YERBABRUJA,	4980		0	10,000	10,000	0	0	15,000
ECD	001	JHX1	6410	WEST ISLIP BEAUTIFICATION SOCIETY	4980		0	5,000	5,000	0	5,000	5,000
ECD	001	JHY1	6410	WEST ISLIP ASSOCIATION	4980		0	5,000	5,000	0	5,000	5,000
ECD	001	JHZ1	6410	VILLAGE OF BABYLON	4980		0	50,000	50,000	0	0	0
ECD	001	JIA1	6410	DOWNTOWN BEAUTIFICATION ORGANI	4980		0	5,000	5,000	0	0	5,000
ECD	001	JIB1	6410	RAILROAD MUSEUM OF LONG ISLAND	4980		0	5,000	5,000	0	0	5,000
ECD	001	JIC1	6410	EAST END LIGHTHOUSES	4980		0	5,000	5,000	0	0	0
ECD	001	JID1	6410	NORTH FORK COMMUNITY THEATER	4980		0	5,000	5,000	0	0	0
ECD	001	JIE1	6410	TASTE (THE ARTS OF SOUTHOLD TOW	4980		0	5,000	5,000	0	0	0

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Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
ECD	001	JIF1	6410	BAYSHORE HISTORICAL SOCIETY	4980		0	5,000	5,000	0	5,000	5,000
ECD	001	JIG1	6410	BAYSHORE BEAUTIFICATION SOCIETY	4980		0	5,000	5,000	0	5,000	5,000
ECD	001	JIY1	6410	LONG ISLAND PHILHARMONIC, INC.	4980		0	0	10,000	0	0	5,000
ECD	001	JKP1	6410	FRIENDS OF BAYSHORE-BRIGHTWATE	4980		0	0	0	0	5,000	5,000
ECD	001	JKQ1	6410	VILLAGE OF BRIGHTWATERS	4980		0	0	0	0	5,000	5,000
ECD	001	JLS1	6410	GORDON HEIGHTS CHAMBER OF COM	4980		0	0	0	0	0	5,000
ECD	001	JLT1	6410	NORTH FORK PROMOTIONAL COUNCIL	4980		0	0	0	0	0	5,000
ECD	001	JLU1	6410	SMITHTOWN TOWNSHIP ARTS COUNCI	4980		0	0	0	0	0	5,000
ECD	001	JLV1	6410	AFRICAN AMERICAN FILM FESTIVAL	4980		0	0	0	0	0	5,000
ECD	477	HGW1	6411	COMP.SHELLFISH RESTORATION PRO	4980		297,940	0	0	0	0	0
ECD	192	BBU1	6414	ISLIP ARTS COUNCIL	4980		0	75,000	75,000	0	0	70,000
ECD	192	GSZ1	6414	GREATER PORT JEFF ART COUNCIL	4980		0	13,000	13,000	0	0	10,000
ECD	192	GTG1	6414	WESTHAMPTON BCH PERFORM ARTS	4980		0	17,500	17,500	0	0	14,336
ECD	192	GTH1	6414	YOUTH EXPERIENCE ART (YEA) PRO	4980		0	100,471	100,471	0	0	0
ECD	192	GXC1	6414	RONKONKOMA CHAMBER OF COMM	4980		0	5,000	5,000	0	0	0
ECD	192	GZW1	6414	BAY STREET THEATER	4980		0	20,400	20,400	0	0	10,000
ECD	192	HAN1	6414	GUILD HALL OF EAST HAMPTON	4980		0	12,500	12,500	0	0	10,000
ECD	192	HAX1	6414	MONTAUK CHAMBER OF COMMERCE	4980		0	5,000	5,000	0	0	0
ECD	192	HBP1	6414	STALLER FILM FESTIVAL	4980		0	22,200	22,200	0	0	0
ECD	192	HHF1	6414	FRIENDS OF SMITHTOWN LIBRARY	4980		0	30,000	30,000	0	0	30,000
ECD	192	HHJ1	6414	NESCONSET CHAMBER OFCOMMEREN	4980		0	15,000	15,000	0	0	15,000
ECD	192	HIP1	6414	HAMPTON FILM FESTIVAL	4980		0	12,500	12,500	0	0	0
ECD	192	HLT1	6414	CHILDREN¿S MUSEUM OF THE EAST E	4980		0	5,000	5,000	0	0	5,000
ECD	192	HOD1	6414	MONTAUK OBSERVATORY	4980		0	5,000	5,000	0	0	0
ECD	192	HUR1	6414	THE PERLMAN MUSIC PROGRAM	4980		0	7,000	7,000	0	0	0
ECD	192	HWH1	6414	EAST END ARTS COUNCIL - WINTERFE	4980		0	10,000	10,000	0	0	10,000
ECD	192	JBX1	6414	BABYLON CITIZENS COUNCIL ON THE A	4980		0	0	0	0	0	7,500
ECD	192	JBY1	6414	BABYLON VILLAGE ARTS COUNCIL	4980		0	7,500	7,500	0	0	5,000
ECD	192	JCI1	6414	AMERICAN DANCE THEATRE OF LONG I	4980		0	5,000	5,000	0	0	0
ECD	192	JEA1	6414	FISCHER-HEWINS VFW POST 6249	4980		0	35,000	35,000	0	0	25,000
ECD	192	JER1	6414	BELLPORT CHAMBER OF COMMERCE	4980		0	5,000	5,000	0	0	10,000
ECD	192	JET1	6414	FRIENDS OF THE BIG DUCK	4980		0	5,000	0	0	0	0
ECD	192	JEY1	6414	MASTIC BEACH PROPERTY OWNERS A	4980		0	5,000	5,000	0	0	5,000
ECD	192	JEZ1	6414	REFLECTIVE GARDENS AT COMMON G	4980		0	15,000	15,000	0	0	15,000
ECD	192	JGU1	6414	CINEMA ARTS CENTRE	4980		0	5,000	5,000	0	0	0
ECD	192	JGV1	6414	HUNTINGTON CHAMBER OF COMMERC	4980		0	25,000	25,000	0	6,000	25,000
ECD	192	JGW1	6414	HUNTINGTON ARTS COUNCIL, SUMMER	4980		0	10,000	10,000	0	0	10,000
ECD	192	JGX1	6414	VILLAGE OF PATCHOGUE, CARNEGIE LI	4980		0	5,000	5,000	0	0	0
ECD	192	JGY1	6414	COPIAGUE CHAMBER OF COMMERCE	4980		0	5,000	5,000	0	0	5,000
ECD	192	JGZ1	6414	TRAVELING HISPANIC THEATER, INC.	4980		0	5,000	5,000	0	0	0

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Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
ECD	192	JHA1	6414	LONG ISLAND WINE COUNCIL	4980		0	10,000	10,000	0	0	10,000
ECD	192	JHB1	6414	BARD MUSIC FEST. OF THE HAMPTONS	4980		0	5,000	5,000	0	0	0
ECD	192	JHC1	6414	GALLERY NORTH ARTS FESTIVAL	4980		0	5,000	5,000	0	0	5,000
ECD	192	JHD1	6414	GREATER PORT JEFFERSON NORTHER	4980		0	5,000	5,000	0	0	0
ECD	192	JHE1	6414	AIRMID THEATRE COMPANY	4980		0	1,500	1,500	0	0	0
ECD	192	JHF1	6414	PATCHOGUE VILLAGE CENTER FOR TH	4980		0	1,000	1,000	0	0	0
ECD	192	JHW1	6414	TEATRO EXPERIMENTAL YERBABRUJA,	4980		0	0	0	0	0	10,000
ECD	192	JIY1	6414	LONG ISLAND PHILHARMONIC, INC.	4980		0	0	0	0	0	5,000
ECD	192	JJW1	6414	SMITHTOWN PERFORMING ARTS COUN	4980		0	0	0	0	0	10,000
ECD	192	JKS1	6414	EAST END ARTS COUNCIL - HARVEST G	4980		0	0	0	0	0	5,000
ECD	192	JKX1	6414	DIX HILLS PERFORMING ARTS CENTER	4980		0	0	0	0	0	7,500
ECD	192	JKY1	6414	EAST END TOURISM ALLIANCE	4980		0	0	0	0	0	5,000
ECD	192	JKZ1	6414	LONG ISLAND LATINO TEACHERS ASSO	4980		0	0	0	0	0	5,000
ECD	192	HBP1	6415	STALLER FILM FESTIVAL	4980		0	0	0	0	0	20,000
ECD	192	HIP1	6415	HAMPTON FILM FESTIVAL	4980		0	0	0	0	0	20,000
ECD	192	JGU1	6415	CINEMA ARTS CENTRE	4980		0	0	0	0	0	20,000
				Total Contract Agencies for	***Economic Development***					**0**	**12**	**79**
EVE				***Environment And Energy***								
EVE	001	JLW1	8041	SUFFOLK LEUKEMIA & LYMPHOMA SOC	4980		0	0	0	0	0	5,000
EVE	477	GZA1	8210	CCE-SC STORMWATER PHASE II PROG	4980		367,332	340,000	340,000	420,000	420,000	420,000
EVE	001	JCZ1	8210	BABYLON VILLAGE (SPONGE PROJECT)	4980		9,991	0	0	0	0	0
EVE	001	JLX1	8230	TOWN OF BABYLON RECYCLING RECE	4980		0	0	0	0	0	10,000
				Total Contract Agencies for	***Environment And Energy***					**1**	**1**	**3**
EXE				***Executive***								
EXE	001	HKL1	6510	AMERICAN LEGION POST #651 - SMITH	4980		0	10,000	10,000	0	0	0
EXE	001	HNU1	6510	MARINE HELICOPTER SQUADRON	4980		10,000	10,000	10,000	0	0	0
EXE	001	HTL1	6510	HUNTINGTON VETERANS ADVISORY BR	4980		1,800	5,000	5,000	0	0	5,000
EXE	001	HWW1	6510	TOWN OF BABYLON VETERANS ADVISO	4980		0	0	0	0	0	5,000
EXE	001	JCD1	6510	AMERICAN LEGION PEARL HARBOR ME	4980		0	0	0	0	0	5,000
EXE	001	JDR1	6510	VETERANS OF FOREIGN WARS SUFFOL	4980		24,919	30,000	30,000	0	0	21,000
EXE	001	JIH1	6510	TOWN OF BROOKHAVEN	4980		0	5,000	5,000	0	0	0
EXE	001	JII1	6510	NEW BEGINNINGS	4980		0	5,000	5,000	0	0	5,000
EXE	001	JIL1	6510	WEST ISLIP AMERICAN LEGION	4980		0	10,000	10,000	0	10,000	10,000
EXE	001	JLY1	6510	KNIGHTS OF COLUMBUS-FATHER THO	4980		0	0	0	0	0	5,000
EXE	001	GHB1	6511	BIASHELP, INC	4980		30,287	65,616	65,616	60,616	60,616	70,616
EXE	001	HFP1	6511	ISLIP TOWN NAACP BRANCH#2131	4980		0	0	0	0	0	9,000
EXE	001	HIV1	6511	PRONTO OF LONG ISLAND	4980		20,808	20,808	20,808	20,808	20,808	20,808
EXE	001	HWX1	6511	LONG ISLAND ACT-SO PROGRAM	4980		4,992	10,000	10,000	5,000	5,000	10,000
EXE	001	JLZ1	6511	SUFFOLK Y JCC-LONG ISLAND FOR SO	4980		0	0	0	0	0	10,000

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Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Maad	2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
EXE	001	GDA1	6770	COMM DEVELOPMENT CORP OF LI	4980		67,234	108,236	365,079	108,236	108,236	108,236
EXE	001	GEL1	6772	TOWN OF BABYLON	4980		24,691	25,431	25,431	25,431	25,431	25,431
EXE	001	GEM1	6772	TOWN OF BROOKHAVEN	4980		23,922	25,380	25,380	25,380	25,380	25,380
EXE	001	GEN1	6772	TOWN OF HUNTINGTON	4980		25,386	25,431	25,431	25,431	25,431	25,431
EXE	001	GEP1	6772	TOWN OF ISLIP	4980		20,358	25,431	25,431	25,431	25,431	25,431
EXE	001	GEQ1	6772	TOWN OF RIVERHEAD	4980		25,249	27,701	27,701	27,701	27,701	27,701
EXE	001	GER1	6772	LEGAL AID SOCIETY	4980		577,189	5,000	0	0	0	0
EXE	001	GES1	6772	FEDERATION OF ORGANIZATIONS	4980		9,977	9,977	9,977	9,977	9,977	9,977
EXE	001	GET1	6772	FAMILY SERVICE LEAGUE	4980		19,913	20,795	20,795	20,795	20,795	20,795
EXE	001	GEV1	6772	TOWN OF EAST HAMPTON	4980		27,061	27,061	27,061	27,061	27,061	27,061
EXE	001	GVB1	6772	FRIENDS RET & SR VOL IIIB TELE	4980		64,420	64,420	64,420	64,420	64,420	64,420
EXE	001	JGS1	6772	TOURO LAW SCHOOL	4980		0	218,567	218,567	218,567	218,567	218,567
EXE	001	AHT1	6773	FISHER ISLAND SENIOR HOTLINE	4980		2,027	6,494	6,494	6,494	6,494	6,494
EXE	001	AHV1	6773	FOSTER GRANDPARENT PROGRAM	4980		178,733	178,733	178,733	178,733	178,733	100,000
EXE	001	GJX1	6773	LI SENIOR GAMES INC	4980		20,000	5,000	5,000	0	0	0
EXE	001	GVE1	6773	FRIENDS RET & SR VOL ADM RSV	4980		33,113	33,113	33,113	33,113	33,113	33,113
EXE	001	HLU1	6773	EAST HAMPTON MEALS ON WHEELS	4980		5,000	5,000	5,000	0	0	5,000
EXE	001	HPQ1	6773	SHELTER ISLAND SENIOR CITIZENS	4980		5,000	5,000	5,000	0	0	5,000
EXE	001	HZJ1	6773	SHELTER ISLAND SENIOR NUTRITION P	4980		5,000	5,000	5,000	0	0	5,000
EXE	001	HZU1	6773	DOMINICAN SISTERS FAMILY HEALTH S	4980		5,000	5,000	5,000	0	0	5,000
EXE	001	HZW1	6773	SAGE-LI (SERVICES & ADVOCACY FOR	4980		0	0	0	0	0	10,000
EXE	001	JKL1	6773	SUFFOLK Y JCC-SENIOR CENTER	4980		0	0	0	0	85,000	95,000
EXE	001	JJZ1	6777	TOWN OF EAST HAMPTON	4980		0	0	0	0	20,400	20,400
EXE	001	JKA1	6777	TOWN OF SHELTER ISLAND	4980		0	0	0	0	20,400	20,400
EXE	001	JKB1	6777	TOWN OF SMITHTOWN	4980		0	0	0	0	25,000	25,000
EXE	001	JKC1	6777	TOWN OF SOUTHAMPTON	4980		0	0	0	0	20,400	20,400
EXE	001	JKD1	6777	TOWN OF SOUTHOLD	4980		0	0	0	0	20,400	20,400
EXE	001	GFC1	6780	FEDERATION OF ORGANIZATIONS	4980		88,051	95,550	143,166	95,550	95,550	95,550
EXE	001	GFC2	6780	FED OF ORGANIZATIONS RESPITE	4980		61,770	31,311	62,162	31,311	31,311	31,311
EXE	001	GVD1	6792	FRIENDS RET & SR VOL IIID DISE	4980		22,390	22,390	22,390	29,014	29,014	29,014
EXE	001	GEY1	6794	FAMILY LEAGUE SERVICE	4980		100,519	105,413	105,413	105,413	105,413	105,413
EXE	001	JJY1	6800	FAMILY SERVICE LEAGUE	4980		0	0	0	0	48,906	48,906
EXE	001	JED1	6808	FEDERATION EMPLOYMENT AND GUID	4980		43,556	37,500	37,500	37,500	0	0
EXE	001	AAS1	7320	BABYLON VILLAGE YOUTH	4980		7,601	0	7,500	0	0	8,125
EXE	001	ABL1	7320	BIG BROS OF L I CATH CHARITIES	4980		0	10,000	10,000	0	0	5,000
EXE	001	ACB1	7320	BRENTWOOD YOUTH DEVEL CORP	4980		62,196	62,196	62,196	0	0	59,086
EXE	001	ACE1	7320	BRIDGEHMPTN CHLD CARE & REC CT	4980		47,393	47,442	47,442	0	0	47,442
EXE	001	ADR1	7320	COMMUNITY PROGRAM CENTER OF LI	4980		29,182	29,182	29,182	0	0	29,182
EXE	001	ADW1	7320	COMSEWOGUE YOUTH CLUB INC	4980		35,348	35,665	35,665	0	0	41,882
EXE	001	AEL1	7320	COPIAGUE YOUTH COUNCIL	4980		49,711	49,711	49,711	0	0	47,225

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EXE	001	AEM1	7320	COPIAGUE YOUTH LEAGUE	4980		10,000	5,000	5,000	0	0	5,000
EXE	001	AEX1	7320	DEER PARK COMMUNITY ORG INC	4980		58,387	58,387	58,387	0	0	55,468
EXE	001	AFS1	7320	EAST HAMPTON JUVENILE AID	4980		16,743	16,743	16,743	0	0	20,000
EXE	001	AGN1	7320	FAMILY COURT WAITING ROOM	4980		134,766	136,853	136,853	0	0	136,853
EXE	001	AIF1	7320	GORDON HEIGHTS YOUTH PROGRAM	4980		41,942	38,247	38,247	0	0	48,247
EXE	001	AIG1	7320	GREAT SOUTH BAY YMCA,BAY SHORE	4980		20,196	20,271	20,271	0	0	0
EXE	001	AII1	7320	HALF HOLLOW HILL YOUTH DEV CTR	4980		8,449	8,449	8,449	0	0	8,027
EXE	001	AIJ3	7320	HAMPTON COUNCIL OF CHURCHES IN	4980		70,770	72,891	72,891	0	0	58,891
EXE	001	AIZ1	7320	HUNTINGTON VILLAGE YOUTH	4980		23,848	23,848	23,848	0	0	22,656
EXE	001	AKD1	7320	LINDENHURST YTH SVCS BOARD IN	4980		94,395	94,395	94,395	0	0	97,175
EXE	001	AKP1	7320	LONGWOOD YOUTH SPORTS ASSN	4980		5,000	5,000	5,000	0	0	5,000
EXE	001	AMJ1	7320	NORTH AMITYVILLE COMM ECON CNL	4980		17,709	15,043	15,043	0	0	15,043
EXE	001	AMK1	7320	NORTH BABYLON TEEN CENTER INC	4980		39,747	39,747	39,747	0	0	37,760
EXE	001	AMN1	7320	NORTH SHORE YOUTH COUNCIL	4980		170,075	170,075	170,075	0	0	161,571
EXE	001	ANO1	7320	POLICE ATHLETIC LEAGUE-CTYWIDE	4980		98,835	111,835	111,835	0	0	98,835
EXE	001	AOE1	7320	RESPONSE OF SUFFOLK COUNTY IN	4980		48,896	48,973	48,973	0	0	48,973
EXE	001	AOJ1	7320	RIVERHEAD COMM AWARENESS PROG	4980		118,073	118,073	118,073	0	0	118,073
EXE	001	AOO1	7320	RIVERHEAD TEEN CENTER	4980		32,261	32,261	32,261	0	0	32,261
EXE	001	AOV1	7320	S SHORE BOYS CLUB INC SAYVILLE	4980		114,117	114,117	114,117	0	0	113,911
EXE	001	AOZ1	7320	SACHEM TEEN CENTER INC	4980		98,285	98,285	98,285	0	0	103,371
EXE	001	APF1	7320	SAG HARBOR YOUTH CENTER INC	4980		31,649	45,293	45,293	0	0	50,028
EXE	001	APT1	7320	SELDEN-CENTEREACH YTH ASSN IN	4980		145,646	154,646	154,646	0	0	146,914
EXE	001	APY1	7320	SHELTER ISLAND COMM YOUTH ASSN	4980		11,617	11,617	11,617	0	0	0
EXE	001	AQH1	7320	SMITHTOWN YOUTH/KINGS PARK	4980		14,788	14,788	14,788	0	0	14,049
EXE	001	AQI2	7320	SNAP	4980		262,603	272,603	272,603	0	0	272,603
EXE	001	ARH1	7320	SOUTHOLD YOUTH BUREAU	4980		10,585	10,585	10,585	0	0	10,585
EXE	001	ARN1	7320	SPRINGS YOUTH ASSOCIATION	4980		8,512	10,542	10,542	0	0	10,000
EXE	001	ARY1	7320	SUFFOLK CNTY SPECIAL OLYMPICS	4980		68,461	70,690	70,690	0	0	70,690
EXE	001	ASA1	7320	SUFFOLK COUNTY BOY SCOUTS	4980		17,039	17,039	22,039	0	0	18,039
EXE	001	ASC1	7320	SUFFOLK COUNTY GIRL SCOUTS IN	4980		28,632	30,615	30,615	0	0	30,615
EXE	001	ASY1	7320	THREE VILLAGE COMMUNITY SVCS	4980		168,260	168,260	168,260	0	0	174,847
EXE	001	ATJ1	7320	TOWN OF BROOKHAVEN	4980		24,897	24,897	24,897	0	0	23,652
EXE	001	AUD1	7320	TOWN OF HUNTINGTON YOUTH BOARD	4980		130,580	130,580	130,580	0	0	124,051
EXE	001	AUJ1	7320	TOWN OF ISLIP	4980		82,296	82,296	82,296	0	0	78,181
EXE	001	AVB1	7320	TOWN OF SMITHTOWN	4980		23,025	23,025	23,025	0	0	21,874
EXE	001	AVY1	7320	UNITED NO AMITY YOUTH	4980		122,191	122,191	122,191	0	0	122,081
EXE	001	AYF1	7320	WEST ISLIP YES	4980		94,235	99,235	99,235	0	0	99,273
EXE	001	AZB1	7320	YTH DEVLPMT ASSN OF COMMACK IN	4980		8,000	31,042	31,042	0	0	30,000
EXE	001	DDI1	7320	SC POLICE ATHELETIC LEAGUE	4980		29,287	29,287	29,287	0	0	27,500
EXE	001	DDK1	7320	SMITHTOWN VETERANS YOUTH	4980		12,916	25,000	25,000	0	0	20,000

Contract Agency Listing by Department

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
EXE	001	GAB1	7320	COLONIAL YTH & FAMILY SVC	4980		91,290	89,467	89,467	0	0	75,000
EXE	001	GAC1	7320	PATCHOGUE MEDFORD YOUTH	4980		128,923	128,923	128,923	0	0	122,477
EXE	001	GDK1	7320	HECKSHER STATE PARK YOUTH	4980		22,500	27,500	27,500	0	0	0
EXE	001	GDT1	7320	THE SUNSHINE CENTER INC	4980		48,270	47,270	47,270	0	0	47,270
EXE	001	GFF1	7320	LI GAY & LESBIAN YOUTH	4980		119,325	116,325	116,325	0	0	121,325
EXE	001	GGZ1	7320	SAG HARBOR SD YOUTH AT RISK	4980		5,000	10,000	10,000	0	0	14,500
EXE	001	GHA1	7320	COUNTYWIDE COUNSEL PGM HUNTGT	4980		37,276	35,475	35,475	0	0	35,475
EXE	001	GHD1	7320	PARENTS FOR MEGANS LAW	4980		385,232	392,554	392,554	0	0	371,499
EXE	001	GHM1	7320	FAMILY SVC LEAGUE/FAST PROGRAM	4980		97,412	117,543	117,543	0	0	112,412
EXE	001	GHQ1	7320	MIDDLE COUNTRY YOUTH ASSN	4980		17,500	9,000	9,000	0	0	11,000
EXE	001	GHR1	7320	SELDN/CENTEREACH LITTLE LEAGUE	4980		25,000	9,000	9,000	0	0	15,000
EXE	001	GHT1	7320	CENTRAL SUFFOLK FOOTBALL	4980		0	0	0	0	0	5,000
EXE	001	GHU1	7320	ST JOHN BAPTIST PEER MINISTRY	4980		4,259	4,968	4,968	0	0	0
EXE	001	GJK1	7320	FAMILY SVC HUNTGN STA FAM CTR	4980		325,856	236,728	271,728	0	0	281,728
EXE	001	GJN1	7320	ADELANTE OF SUFFOLK CTY INC	4980		236,067	236,067	236,067	0	0	200,000
EXE	001	GJQ1	7320	MIDDLE COUNTRY PUBLIC LIBRARY	4980		16,452	16,452	16,452	0	0	18,000
EXE	001	GKJ1	7320	LIFELINE MEDIATION CENTER	4980		163,137	161,518	161,518	0	0	141,000
EXE	001	GLA1	7320	TOWN OF BABYLON YOUTH BUREAU	4980		79,475	91,946	91,946	0	0	87,349
EXE	001	GLF1	7320	FAMILY SV LEAGUE BAY SHORE CTR	4980		37,704	43,694	43,694	0	0	52,993
EXE	001	GMH1	7320	TRINITY EVANGELICAL LUTHERAN	4980		19,132	20,271	20,271	0	0	11,261
EXE	001	GNZ1	7320	HAUPPAUGE YOUTH ORGANIZATION	4980		10,000	10,000	10,000	0	0	10,000
EXE	001	GQB1	7320	HAUPPAUGE EDUCATIONAL FOUNDATN	4980		3,575	5,000	5,000	0	0	0
EXE	001	GQD1	7320	SUFFOLK JEWISH COMM CENTER	4980		500,180	520,180	500,180	0	0	0
EXE	001	GSL1	7320	CONNETQUOT YOUTH ATHLETIC LG	4980		5,000	0	0	0	0	5,000
EXE	001	GTH1	7320	YOUTH EXPERIENCE ART (YEA) PRO	4980		50,235	0	0	0	0	0
EXE	001	GTK1	7320	ST JOSEPH'S CYO	4980		0	0	5,000	0	0	0
EXE	001	GTZ1	7320	LAKE GROVE TRIANGLE SOCCER	4980		5,000	5,000	5,000	0	0	5,000
EXE	001	GUD1	7320	MASTIC SPORTS	4980		5,000	5,000	5,000	0	0	5,000
EXE	001	GVV1	7320	BOYS & GIRLS CLUB OF BELLPORT	4980		8,536	10,000	10,000	0	0	10,000
EXE	001	GWW1	7320	MIDDLE COUNTRY SOCCER	4980		7,500	5,000	5,000	0	0	5,000
EXE	001	GXK1	7320	SOUTH SHORE YOUTH	4980		5,000	0	0	0	0	5,000
EXE	001	GZZ1	7320	CENTRAL ISLIP CIVIC COUNCIL	4980		17,345	10,000	10,000	0	0	40,000
EXE	001	HBU1	7320	VENETTES CULTURAL WORKSHOP	4980		1,475	0	5,000	0	0	5,000
EXE	001	HEU1	7320	ALTERNATIVES FOR CHILDREN	4980		5,000	5,000	5,000	0	0	0
EXE	001	HEZ1	7320	BRENTWOOD PUBLIC LIBRARY	4980		7,496	0	0	0	0	5,000
EXE	001	HFC1	7320	CAST(COMM. & SCHOOLS TOGETHER)	4980		32,427	53,500	53,500	0	0	53,500
EXE	001	HFD1	7320	CENTRAL ISLIP PUBLIC LIBRARY	4980		8,000	0	0	0	0	5,000
EXE	001	HFJ1	7320	GERALD RYAN OUTREACH	4980		60,000	55,000	55,000	0	0	50,500
EXE	001	HFU1	7320	MADD	4980		0	5,000	5,000	0	0	0
EXE	001	HFV1	7320	MARV AVERY PALMORE CTR.OF HOPE	4980		44,287	45,000	45,000	0	0	67,500

Contract Agency Listing by Department

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
EXE	001	HFZ1	7320	NORTH SHORE LITTLE LEAGUE	4980		0	5,000	0	0	0	5,000
EXE	001	HGA1	7320	NORTHEAST YOUTH SPORTS ASSOC.	4980		5,000	5,000	5,000	0	0	0
EXE	001	HGK1	7320	SOUTHAMPTON YOUTH BUREAU	4980		5,000	5,000	5,000	0	0	5,000
EXE	001	HGM1	7320	ST CYRIL & METHODIUS OUTREACH	4980		5,642	5,000	5,000	0	0	18,500
EXE	001	HGO1	7320	ST.HUGH'S OUTREACH	4980		3,351	5,000	5,000	0	0	11,000
EXE	001	HGT1	7320	YES INC	4980		7,998	5,000	5,000	0	0	10,000
EXE	001	HGV1	7320	HUNTINGTON STATION ENRICHMENT C	4980		0	0	0	0	0	5,000
EXE	001	HKA1	7320	TRI-COM YTH AGY HUNTINGTON SD	4980		18,791	15,000	15,000	0	0	18,791
EXE	001	HLT1	7320	EAST END CHILDREN'S MUSEUM	4980		5,000	0	0	0	0	0
EXE	001	HLV1	7320	EAST ISLIP SOCCER CLUB	4980		5,000	5,000	5,000	0	0	0
EXE	001	HOA1	7320	MIDDLE ISLAND CARING FOR KIDS	4980		7,500	7,500	7,500	0	0	0
EXE	001	HOE1	7320	MORICHES COMMUNITY CENTER, INC.	4980		5,000	5,000	5,000	0	0	5,000
EXE	001	HOW1	7320	PUERTO RICAN COALITION FOR BETTE	4980		4,000	5,000	5,000	0	0	5,000
EXE	001	HPS1	7320	SHOREHAM WADING RIVER LITTLE LEA	4980		5,000	5,000	5,000	0	0	5,000
EXE	001	HQB1	7320	SPLASHES OF HOPE	4980		5,000	5,000	0	0	0	0
EXE	001	HTP1	7320	DEER PARK LITTLE LEAGUE	4980		5,000	5,000	5,000	0	0	5,000
EXE	001	HTQ1	7320	HALF HOLLOWS HILLS LITTLE LEAGUE	4980		10,000	10,000	10,000	0	0	9,000
EXE	001	HTR1	7320	TOWN OF BABYLON YOUTH COURT	4980		14,917	15,000	15,000	0	0	15,000
EXE	001	HXE1	7320	SAJES TEEN ACTION PROJECT	4980		14,597	0	0	0	0	0
EXE	001	HXG1	7320	SNAP LONG ISLAND-AFTER SCHOOL PR	4980		5,000	5,000	5,000	0	0	0
EXE	001	HXI1	7320	KEVIN WILLIAMS MEMORIAL FOUNDATI	4980		8,500	8,500	8,500	0	0	8,500
EXE	001	HXJ1	7320	PAT-MED CLUB (YOUTH FOOTBALL & C	4980		10,000	10,000	10,000	0	0	14,000
EXE	001	HXK1	7320	LONG ISLAND SCHOOL OF THE ARTS	4980		0	0	0	0	0	5,000
EXE	001	HXM1	7320	YAPHANK PRESBYTERIAN CHURCH YO	4980		5,000	5,000	5,000	0	0	7,000
EXE	001	HXP1	7320	SECCA	4980		8,000	8,000	8,000	0	0	8,000
EXE	001	HXW1	7320	ELIZABETH T MCNAMEE MEMORIAL	4980		0	0	0	0	0	5,000
EXE	001	HYZ1	7320	EASTPORT SOUTH MANOR SPORTS AS	4980		5,000	0	0	0	0	0
EXE	001	HZT1	7320	TIME FOR TEENS, INC.	4980		5,000	5,000	5,000	0	0	5,000
EXE	001	JCI1	7320	AMERICAN DANCE THEATRE OF LONG I	4980		0	5,000	0	0	0	5,000
EXE	001	JCJ1	7320	SAYVILLE LACROSSE CLUB	4980		0	0	0	0	0	10,000
EXE	001	JCN1	7320	COMMACK EDUCATIONAL FOUNDATN	4980		0	5,000	0	0	0	0
EXE	001	JCQ1	7320	NORTH SHORE COLTS FOOTBALL LEAG	4980		5,000	7,000	7,000	0	0	7,500
EXE	001	JCR1	7320	SOUND BEACH SOCCER LEAGUE	4980		2,232	5,000	5,000	0	0	5,000
EXE	001	JCS1	7320	LI SOUND SHARKS FOOTBALL	4980		5,000	7,000	7,000	0	0	7,500
EXE	001	JCT1	7320	2ND PRECINCT SCHOOL RESOURCE OF	4980		0	0	0	0	0	0
EXE	001	JDT1	7320	SACHEM COMMUNITY YOUTH SERVICE	4980		5,000	0	0	0	0	0
EXE	001	JFD1	7320	BROOKHAVEN YOUTH COURT	4980		5,000	0	0	0	0	0
EXE	001	JFE1	7320	FAMILY SERVICE LEAGUE-OPERATION	4980		4,944	5,000	5,000	0	0	5,000
EXE	001	JFG1	7320	HELPING HANDS RESCUE MISSION	4980		1,780	5,000	5,000	0	0	10,000
EXE	001	JFI1	7320	MONTAUK YOUTH ASSOCIATION	4980		4,725	0	0	0	0	0

Contract Agency Listing by Department

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
EXE	001	JFK1	7320	RAINBOW CHIMES, INC.	4980		10,000	10,000	10,000	0	0	5,000
EXE	001	JFL1	7320	S.C.C.C. FOUNDATION-SURVEY COMMU	4980		7,486	0	0	0	0	0
EXE	001	JIJ1	7320	BISHOP HALE COMMUNITY ACTION CE	4980		0	5,000	5,000	0	0	0
EXE	001	JIK1	7320	TOWN OF BABYLON UJIMA PROGRAM	4980		0	10,000	10,000	0	0	0
EXE	001	JIM1	7320	NORTHERN BROOKHAVEN LITTLE LEAG	4980		0	5,500	5,500	0	0	10,000
EXE	001	JIN1	7320	CROSSROADS COUNSELING CENTER I	4980		0	5,000	0	0	0	0
EXE	001	JIO1	7320	ST. MARGARET'S BASEBALL/SOFTBALL	4980		0	9,000	9,000	0	0	5,000
EXE	001	JIP1	7320	NEWFIELD TRAVEL SOCCER CLUB INC.	4980		0	5,000	5,000	0	0	0
EXE	001	JJX1	7320	KNIGHTS OF COLUMBUS OUR LADY OF	4980		0	0	5,000	0	0	5,000
EXE	001	JKI1	7320	SUFFOLK Y JCC-DISCOVERY MUSEUM	4980		0	0	0	0	0	0
EXE	001	JKR1	7320	BAYSHORE HIGH CREW	4980		0	0	0	0	0	5,000
EXE	001	JMA1	7320	KAELI KRAMER FOUNDATION	4980		0	0	0	0	0	25,000
EXE	001	JMP1	7320	BRENTWOOD YOUTH ACTIVITIES, INC.	4980		0	0	0	0	0	15,000
EXE	001	JMQ1	7320	LITTLE LEAGUE OF THE 3 VILLAGES	4980		0	0	0	0	0	5,000
EXE	001	JMR1	7320	WEST BABYLON COMMUNITY YOUTH C	4980		0	0	0	0	0	6,000
EXE	001	JMS1	7320	WEST ISLIP LIBRARY	4980		0	0	0	0	0	10,000
EXE	001	JMT1	7320	WEST ISLIP SUMMIT COALITION	4980		0	0	0	0	0	5,000
EXE	001	ACJ1	7323	BROOKHAVEN HOMELESS	4980		9,295	9,295	9,295	0	0	9,295
EXE	001	AIV1	7323	HUNTINGTON HOMELESS	4980		16,792	16,792	16,792	0	0	16,792
EXE	001	AJL1	7323	ISLIP HOMELESS-YMCA	4980		9,481	9,481	9,481	0	0	9,481
EXE	001	AKT2	7323	MADONNA HEIGHTS	4980		204,400	204,400	204,400	0	0	204,400
EXE	001	ALM1	7323	MERCY CENTER	4980		202,844	214,411	214,411	0	0	214,411
EXE	001	ASU1	7323	THE MINISTRIES INC (RESIDENCE)	4980		418,019	433,335	433,335	0	0	438,335
EXE	001	ASZ1	7323	TOWN OF BABYLON	4980		20,271	20,271	20,271	0	0	20,271
EXE	001	AUC1	7323	TOWN OF HUNTINGTON	4980		7,885	7,885	7,885	0	0	7,885
EXE	001	AUI1	7323	TOWN OF ISLIP	4980		18,339	18,339	18,339	0	0	18,339
EXE	001	ABC1	7325	BELLPORT COMM ACTION COMMITTEE	4980		167,838	167,838	167,838	0	0	167,838
EXE	001	AGS1	7325	FAMILY SERVICE LEAGUE	4980		169,005	182,249	182,249	0	0	169,005
EXE	001	AJO1	7325	ISLIP YMCA-OUTREACH	4980		76,295	88,641	88,641	0	0	88,641
EXE	001	AOF1	7325	RESPONSE OF SUFFOLK COUNTY IN	4980		38,676	44,174	44,174	0	0	49,174
EXE	001	AQC4	7325	SMITH HAVEN MINISTRIES MALL	4980		129,283	129,333	129,333	0	0	129,333
EXE	001	AUK1	7325	TOWN OF ISLIP	4980		61,725	68,588	68,588	0	0	50,000
EXE	001	AYP1	7325	WYANDANCH YOUTH SERVICES, INC	4980		141,732	157,491	157,491	0	0	127,491
EXE	001	DDL1	7325	COLONIAL YOUTH & FAMILY SERVICE	4980		241,493	260,494	260,494	0	0	260,000
EXE	001	HSS1	8050	SUFFOLK COMMUNITY COUNCIL HANDI	4980		20,808	20,808	20,808	20,808	0	0
EXE	001	HTD1	8050	NASSAU/SUFFOLK SERVICES FOR THE	4980		5,000	5,000	5,000	0	0	5,000
EXE	001	HTM1	8050	DEVELOPMENTAL DISABILITIES INSTIT	4980		5,000	5,000	5,000	0	0	10,000
EXE	001	JDY1	8050	SOAR FOUNDATION, INC.	4980		5,000	5,000	5,000	0	0	5,000
EXE	001	JFN1	8050	PATCHOGUE VFW	4980		10,000	0	0	0	0	0
EXE	001	HCR1	8051	TOWN OF BABYLON UJIMA PROGRAM	4980		8,452	0	0	0	0	10,000

Contract Agency Listing by Department

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Maand	2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
				Total Contract Agencies for *Executive*						23	29	178
FRE				***Fire,Rescue, Emergency Svcs***								
FRE	001	GRR1	3400	MASTIC FIRE DEPT	4980		22,500	0	0	0	0	0
FRE	001	GWP1	3400	KINGS PARK FIRE DEPT	4980		0	8,000	8,000	0	0	8,000
FRE	001	GXH1	3400	SMITHTOWN FIRE DEPARTMENT	4980		13,000	10,000	10,000	0	0	10,000
FRE	001	GXM1	3400	ST JAMES FIRE DEPARTMENT	4980		0	8,000	8,000	0	0	8,000
FRE	001	HCW1	3400	BROOKHAVEN FIRE DEPARTMENT	4980		0	15,000	15,000	0	0	0
FRE	001	HDB1	3400	COMMACK FIRE DEPARTMENT	4980		11,990	10,000	10,000	0	0	10,000
FRE	001	HDQ1	3400	NISSEQUOGUE FIRE DEPT.	4980		8,000	6,000	6,000	0	0	6,000
FRE	001	HDU1	3400	ROCKY POINT FIRE DEPARTMENT	4980		0	5,000	5,000	0	5,000	0
FRE	001	HMM1	3400	COMMUNITY AMBULANCE CO., INC.	4980		0	20,000	10,000	0	0	0
FRE	001	HMU1	3400	HAUPPAUGE FIRE DEPARTMENT	4980		0	5,000	5,000	0	0	5,000
FRE	001	HOG1	3400	MOUNT SINAI FIRE DEPARTMENT	4980		0	5,000	5,000	0	5,000	0
FRE	001	HOJ1	3400	NESCONSET FIRE DEPARTMENT	4980		5,000	5,000	5,000	0	0	5,000
FRE	001	HPF1	3400	RONKONKOMA FIRE DEPARTMENT	4980		0	5,000	5,000	0	0	12,500
FRE	001	HTA1	3400	MEDFORD VOLUNTEER AMBULANCE	4980		0	5,000	10,000	0	0	0
FRE	001	HUX1	3400	MEDFORD FIRE DEPARTMENT	4980		0	10,000	10,000	0	0	0
FRE	001	HUY1	3400	PORT JEFFERSON VOLUNTEER AMBUL	4980		5,000	5,000	5,000	0	5,000	5,000
FRE	001	JFO1	3400	C.I.-HAUPPAUGE AMBULANCE	4980		5,000	5,000	5,000	0	0	5,000
FRE	001	JFP1	3400	COMMACK AMBULANCE	4980		5,000	5,000	5,000	0	0	5,000
FRE	001	JFQ1	3400	HOLTSVILLE FIRE DISTRICT	4980		10,000	0	0	0	0	0
FRE	001	JFR1	3400	MASTIC BEACH AMBULANCE	4980		5,000	0	0	0	0	0
FRE	001	JFS1	3400	NORTH PATCHOGUE FIRE DISTRICT	4980		20,000	0	0	0	0	0
FRE	001	JGQ1	3400	BABYLON CENTRAL FIRE & RESCUE AL	4980		5,000	0	0	0	0	0
FRE	001	JMB1	3400	BAY SHORE FIRE DEPARTMENT	4980		0	0	0	0	0	5,000
FRE	001	JMC1	3400	BRENTWOOD FIRE DEPARTMENT	4980		0	0	0	0	0	5,000
FRE	001	JMD1	3400	CENTEREACH FIRE DEPARTMENT	4980		0	0	0	0	0	7,500
FRE	001	JME1	3400	DEER PARK FIRE DISTRICT COMMUNIT	4980		0	0	0	0	0	5,000
FRE	001	JMF1	3400	FARMINGVILLE FIRE DEPARTMENT	4980		0	0	0	0	0	7,500
FRE	001	JMG1	3400	SELDEN FIRE DEPARTMENT	4980		0	0	0	0	0	7,500
FRE	001	JMH1	3400	WEST ISLIP FIRE DEPARTMENT	4980		0	0	0	0	0	5,000
FRE	001	HUG1	3408	TOWN OF HUNTINGTON-PRE DISASTER	4980	M	2,980	0	0	0	0	0
FRE	001	HUH1	3408	TOWN OF RIVERHEAD-PRE DISASTER	4980	M	53,382	0	0	0	0	0
FRE	001	HUI1	3408	TOWN OF SHELTER ISLAND-PRE DISAS	4980	M	9,871	0	0	0	0	0
FRE	001	HUJ1	3408	TOWN OF SMITHTOWN-PRE DISASTER	4980	M	13,660	0	0	0	0	0
FRE	001	HUK1	3408	TOWN OF SOUTHOLD-PRE DISASTER M	4980	M	10,665	0	0	0	0	0
FRE	001	HUL1	3408	TOWN OF BABYLON-PRE DISASTER MIT	4980	M	2,804	0	0	0	0	0
FRE	001	HUO1	3408	VILLAGE OF HUNTINGTON BAY-PRE DIS	4980	M	17,536	0	0	0	0	0
FRE	001	HUQ1	3408	VILLAGE OF NORTHPORT-PRE DISASTE	4980	M	16,519	0	0	0	0	0
FRE	001	JEG1	3408	TOWN OF BROOKHAVEN	4980	M	8,417	0	0	0	0	0

Contract Agency Listing by Department

Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Maad	2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
FRE	001	JEH1	3408	TOWN OF EAST HAMPTON	4980	M	38,808	0	0	0	0	0
				Total Contract Agencies for	*Fire,Rescue, Emergency Svcs*					0	3	18
HSV				*Health Services*								
HSV	001	GSP1	4010	SUFFOLK COUNTY SPCA	4980		12,500	0	0	0	5,000	35,000
HSV	001	HEB1	4010	EAST END HOSPICE	4980		5,000	5,000	5,000	0	0	5,000
HSV	001	HJY1	4010	GOOD SHEPARD HOSPICE	4980		10,000	5,000	5,000	0	0	5,000
HSV	001	HPK1	4010	SAVE-A-PET	4980		5,000	5,000	5,000	0	5,000	5,000
HSV	001	HVC1	4010	DOUBLE D BAR RANCH	4980		0	0	0	0	0	5,000
HSV	001	JMI1	4010	KENT ANIMAL SHELTER	4980		0	0	0	0	0	5,000
HSV	001	JMJ1	4010	MJZ HORSE RESCUE	4980		0	0	0	0	0	5,000
HSV	001	AIU1	4100	HUNTINGTON HOSPITAL	4980		3,000,000	2,887,489	2,887,489	2,313,351	2,323,351	2,858,103
HSV	001	AJK1	4100	ISLIP HEALTH CENTER	4980		12,227,051	12,157,642	11,307,642	11,125,165	11,125,165	11,751,479
HSV	001	AKU2	4100	L.I. ASSOC OF AIDS CARE	4980		199,101	199,101	199,101	199,101	199,101	159,101
HSV	001	AML1	4100	NORTH BROOKHAVEN CLINIC	4980		4,692,419	4,645,967	4,645,967	4,645,967	4,645,967	4,645,967
HSV	001	APR1	4100	SE & SW BROOKHAVEN CLINICS	4980		14,446,277	14,514,569	14,514,569	14,464,569	14,464,569	14,524,569
HSV	001	AWB1	4100	VICTIMS INFORMATION BUREAU	4980		50,309	51,353	51,353	51,353	51,353	51,353
HSV	001	AYM1	4100	WYANDANCH CLINIC	4980		5,883,924	5,914,316	5,914,316	5,914,316	5,914,316	5,914,316
HSV	001	DDB1	4100	S. FORK RURAL HEALTH	4980		33,779	33,779	33,779	33,779	33,779	31,779
HSV	001	GGU1	4100	C.S.HOSPITAL-RIVERHEAD H.C.	4980		790,756	790,756	790,756	396,715	396,715	396,715
HSV	001	GGW1	4100	CCE-DIABETES PREVENTION PROGRA	4980		361,383	385,875	385,875	385,875	385,875	308,700
HSV	001	GLH1	4100	MATHER MEMORIAL HOSP FORTUNATO	4980		40,000	40,000	40,000	0	0	0
HSV	001	GRH1	4100	MARCH OF DIMES LI DIVISION	4980		31,880	33,000	33,000	0	0	32,500
HSV	001	HEE1	4100	SUFF.CTY.PERINATAL COALITION	4980		0	5,173	5,173	5,173	5,173	0
HSV	001	HEG1	4100	THE WITNESS PROJECT	4980		10,000	10,000	10,000	0	0	10,000
HSV	001	HLA1	4100	BREAST CANCER HELP, INC	4980		0	0	0	0	5,000	5,000
HSV	001	HMY1	4100	HUNTINGTON BREAST CANCER COALIT	4980		17,000	17,000	17,000	0	11,000	22,000
HSV	001	HNT1	4100	MARCH OF DIMES - PERINATAL PROGR	4980		29,153	35,000	35,000	0	0	40,000
HSV	001	HOT1	4100	PEDIATRIC DENTAL FUND OF THE HAM	4980		5,000	5,000	5,000	0	0	5,000
HSV	001	HPY1	4100	SOUTH FORK BREAST HEALTH COALITI	4980		0	5,000	0	0	0	0
HSV	001	HQL1	4100	THURSDAY'S CHILD	4980		106,471	101,700	101,700	31,700	41,700	126,700
HSV	001	HQO1	4100	TOWN OF ISLIP BREAST CANCER COAL	4980		5,000	5,000	5,000	0	0	0
HSV	001	HRB1	4100	WEST ISLIP BREAST CANCER COALITIO	4980		0	5,000	5,000	0	5,000	5,000
HSV	001	HVD1	4100	ALZHEIMER'S ASSOCIATION LONG ISLA	4980		9,996	0	0	0	0	0
HSV	001	HVF1	4100	MULTIPLE SCLEROSIS SOCIETY	4980		0	0	0	0	1,000	0
HSV	001	HVI1	4100	NORTH FORK BREAST HEALTH COALITI	4980		4,770	5,000	5,000	0	0	5,000
HSV	001	HVK1	4100	ADELPHI NY STATEWIDE BREAST CANC	4980		5,000	5,000	5,000	0	0	0
HSV	001	JAL1	4100	PECONIC BAY MEDICAL CENTER	4980		56,605	56,605	56,605	56,605	56,605	56,605
HSV	001	JDX1	4100	GOOD SAMARITAN HOSPITAL	4980		56,604	56,605	56,605	56,605	56,605	56,605
HSV	001	JFT1	4100	BABYLON BREAST CANCER COALITION	4980		5,000	5,000	5,000	0	6,000	15,500
HSV	001	JGR1	4100	LUCIA'S ANGELS	4980		5,000	5,000	5,000	0	0	5,000

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HSV	001	JJV1	4100	SOUTHAMPTON HOSPITAL ELLEN HER	4980		0	0	5,000	0	0	5,000
HSV	001	GVK1	4109	CENTRAL SUFFOLK HOSPITAL	4980	M	290,424	403,811	403,811	403,811	403,811	403,811
HSV	001	AAA2	4310	ACCESS-TOWN OF ISLIP	4980		185,973	190,546	190,546	190,546	190,546	190,546
HSV	001	ABN1	4310	BOCES II	4980		1,187,698	1,202,706	1,232,706	1,202,706	1,202,706	1,202,706
HSV	001	ABZ1	4310	BRENTWOOD UFSD#12	4980		164,453	175,910	175,910	175,910	175,910	175,910
HSV	001	ACN4	4310	CATHOLIC CHARITIE TALBOT HOUSE	4980		1,593,057	1,545,906	1,545,906	1,545,906	1,545,906	1,545,906
HSV	001	AET2	4310	CTH CHARITY CHEM DEPEND CLINIC	4980		481,632	502,600	502,600	502,600	502,600	502,600
HSV	001	AFM2	4310	DRUG ABUSE PREVENTION COUNCIL	4980		7,574	5,211	5,211	5,211	5,211	5,211
HSV	001	AGW1	4310	FAMILY SERVICE LEAGUE	4980		383,105	481,113	481,113	481,113	481,113	481,113
HSV	001	AIJ1	4310	HAMPTON COUNCIL OF CHURCHES IN	4980		437,089	468,705	468,705	468,705	468,705	468,705
HSV	001	AIS2	4310	HUGS INC	4980		124,255	133,936	133,936	133,936	133,936	133,936
HSV	001	AJF1	4310	ISLIP ACCESSO CLINIC	4980		445,652	445,652	445,652	445,652	445,652	445,652
HSV	001	AJR1	4310	J MATHER MEMORIAL HOSPITAL	4980		162,958	179,782	179,782	179,782	179,782	179,782
HSV	001	AKT1	4310	MADONNA HEIGHTS	4980		876,688	996,580	996,580	996,580	996,580	996,580
HSV	001	ANL7	4310	PEDERSON-KRAG CLINIC INC (96%)	4980		1,002,739	1,006,981	1,006,981	1,006,981	1,006,981	1,006,981
HSV	001	ANL9	4310	PEDERSON-KRAG COMPUL GAMBLING	4980		153,043	146,802	146,802	146,802	146,802	146,802
HSV	001	AOH1	4310	RIVERHEAD COMMUNITY AWARENESS	4980		171,388	171,678	171,678	171,678	171,678	171,678
HSV	001	AQX2	4310	SOUTHMPTN ALTERNATIVE/EAST END	4980		871,167	878,548	878,548	878,548	878,548	878,548
HSV	001	ATC1	4310	TOWN OF BABYLON NARC GUID CNC	4980		429,238	433,476	433,476	433,476	433,476	433,476
HSV	001	AUG1	4310	TOWN OF HUNTINGTON/STARSHINE	4980		653,806	663,169	663,169	663,169	663,169	663,169
HSV	001	AUT1	4310	TOWN OF ISLIP/ACCESS	4980		380,745	410,931	410,931	410,931	410,931	410,931
HSV	001	AVH1	4310	TOWN OF SMITHTOWN/HORIZONS	4980		708,716	741,723	741,723	741,723	741,723	741,723
HSV	001	AYU1	4310	YMCA OF L I INC	4980		1,138,718	1,183,457	1,183,457	1,183,457	1,183,457	1,183,457
HSV	001	GGX1	4310	THREE VILLAGE CENT SCHOOL DIST	4980		-1,273	0	0	0	0	0
HSV	001	GNC1	4310	PROJECT OUTREACH (CMS)	4980		199,713	262,522	262,522	262,522	262,522	262,522
HSV	001	HKC1	4310	WSNCHS EAST, INC	4980		442,123	436,815	436,815	436,815	436,815	436,815
HSV	001	HZQ1	4310	BROOKHAVEN MEMORIAL HOSPITAL C	4980		89,664	163,173	163,173	163,173	163,173	163,173
HSV	001	HZZ1	4310	FAMILY COUNSELING SERVICES	4980		5,000	5,000	5,000	0	0	0
HSV	001	JBA1	4310	HOPE FOR YOUTH, INC	4980		228,022	205,678	205,678	205,678	205,678	205,678
HSV	001	JGD1	4310	LONG ISLAND GAY & LESBIAN YOUTH	4980		58,300	50,000	50,000	50,000	50,000	50,000
HSV	001	JAB1	4317	PEDERSON KRAG CENTER INC.	4980		0	16,375	10,000	10,000	10,000	16,375
HSV	001	JAC1	4317	PROJECT OUTREACH	4980		17,509	16,375	16,375	20,000	20,000	16,375
HSV	001	JAD1	4317	ALTERNATIVES COUNSELING CENTER,	4980		0	16,375	10,000	10,000	10,000	16,375
HSV	001	JAE1	4317	TOWN OF BABYLON	4980		0	16,375	10,000	10,000	10,000	16,375
HSV	001	JAF1	4317	TOWN OF HUNTINGTON	4980		2,100	16,375	10,000	10,000	10,000	16,375
HSV	001	JAG1	4317	TOWN OF ISLIP	4980		1,275	16,375	10,000	10,000	10,000	16,375
HSV	001	JAH1	4317	TOWN OF SMITHTOWN	4980		1,350	16,375	10,000	10,000	10,000	16,375
HSV	001	JAI1	4317	HOPE FOR YOUTH, INC.	4980		3,840	16,375	10,000	10,000	10,000	16,375
HSV	001	AET3	4320	CTH CHARITY MEN HLTH CTR (	4980		856,282	856,282	856,282	856,282	856,282	856,282
HSV	001	AHG1	4320	FAMILY SVC LEAGUE-EAST END PRO	4980		444,741	449,741	623,808	608,808	608,808	613,808

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HSV	001	AJS7	4320	JEWISH COMMUNITY SVC LI (90%)	4980		496,213	496,213	639,389	639,389	639,389	639,389
HSV	001	ANL5	4320	PEDERSON-KRAG CLINIC INC (96%)	4980		1,205,646	1,205,646	1,331,532	1,201,532	1,201,532	1,249,532
HSV	001	AOD1	4320	RESPONSE	4980		138,099	133,099	133,099	133,099	133,099	133,099
HSV	001	AQA4	4320	SKILLS UNLIMITED (98%)	4980		303,710	303,710	299,862	299,862	299,862	299,862
HSV	001	ARV1	4320	SUFF COMM CNCL-CLRNG HOUSE PG	4980		72,593	72,593	60,402	60,402	60,402	60,402
HSV	001	AVO1	4320	TRANSITNL SVC:SPEC EMPLOYMENT	4980		69,984	0	0	0	0	0
HSV	001	AVV1	4320	UNITED CEREBRAL PALSY (95%)	4980		622,971	599,680	556,770	556,770	556,770	556,770
HSV	001	HEH1	4320	AHRC	4980		10,000	0	0	0	0	0
HSV	001	HLE1	4320	CATHOLIC CHARITIES-BAY SHORE OUT	4980		3,121	3,121	3,121	3,121	3,121	3,121
HSV	001	HVQ1	4320	FSL-SUICIDE PREVENTION & RESPONS	4980		46,000	46,000	46,000	0	0	38,000
HSV	001	JAJ1	4320	CLUBHOUSE OF SUFFOLK	4980		-5,000	0	0	0	0	0
HSV	001	JMK1	4320	PEDERSON KRAG BILINGUAL OUTREAC	4980		0	0	0	0	0	10,000
HSV	001	ADK2	4330	CLUBHOUSE PSYCHOSOC/DROP IN CT	4980		20,719	22,756	22,756	22,756	22,756	22,756
HSV	001	ADM1	4330	CLUBHOUSE:SPCL EMPLOYMENT	4980		5,247	0	0	0	0	0
HSV	001	AGZ1	4330	FAMILY SVC LEAGUE - C.A.P.	4980		33,520	33,520	33,929	33,929	33,929	33,929
HSV	001	AHH1	4330	FAMILY SVC LG PARENT TO PARENT	4980		90,296	91,162	91,162	91,162	91,162	91,162
HSV	001	AHH2	4330	FSL COORD CHILD SERV INIT	4980		36,356	36,356	36,356	36,356	36,356	36,356
HSV	001	AHM1	4330	FED OF ORGNIZATNS NYS MNT DISA	4980		410,728	478,182	478,182	546,143	546,143	546,143
HSV	001	AHN1	4330	FEDERATION MULTI-CULTURAL CONF	4980		8,683	8,683	8,884	8,884	8,884	8,884
HSV	001	AHO1	4330	FEDERATN HOMELESS MENTALLY ILL	4980		367,132	367,132	367,185	367,185	367,185	367,185
HSV	001	AHP2	4330	FEDERATN ORGS NYS MENT DISABLD	4980		1,087,952	1,118,843	1,147,959	1,147,959	1,147,959	1,147,959
HSV	001	AIM1	4330	HANDS ACROSS LI PSYCHOSOCIAL	4980		105,286	105,286	105,286	105,286	105,286	105,286
HSV	001	AIN1	4330	HANDS ACROSS LI ADVOCACY PGRM	4980		200,920	200,920	200,920	204,162	204,162	204,162
HSV	001	AJS1	4330	JEWISH COMM SVC LIFE/PRTNR/PSY	4980		96,398	96,398	96,398	96,398	96,398	96,398
HSV	001	ALC1	4330	MARYHAVEN	4980		845,470	1,097,995	805,946	805,946	805,946	805,946
HSV	001	ALG3	4330	MENTAL HLTH ASSC CHILD & YOUTH	4980		38,093	38,093	38,093	38,093	38,093	38,093
HSV	001	ALG4	4330	MENTAL HLTH ASSOC ANTI-STIGMA	4980		5,376	5,376	5,376	5,376	5,376	5,376
HSV	001	ALG5	4330	MENTAL HLTH ASSOC SUFFOLK CNTY	4980		24,001	24,527	24,527	24,527	24,527	24,527
HSV	001	ANL2	4330	PEDERSON KRAG SUPPRTV CASE MGT	4980		326,152	331,264	331,264	331,264	331,264	331,264
HSV	001	APK1	4330	SAYVILLE PROJ SUPPRTV CASE MGT	4980		7,593	331,264	331,264	331,264	331,264	331,264
HSV	001	APK2	4330	SAYVILLE PROJ PSYCHOSOC/DROP	4980		45,193	45,512	45,512	45,512	45,512	45,512
HSV	001	AQA1	4330	SKILLS SPECIAL EMPLOYMENT	4980		61,004	61,004	19,262	0	0	0
HSV	001	AQA2	4330	SKILLS UNLIMITED	4980		300,539	300,539	218,057	218,057	218,057	218,057
HSV	001	ASR1	4330	S.U.N.Y. SAYVILLE	4980		301,885	301,885	287,318	272,750	272,750	272,750
HSV	001	CAB1	4330	JCSLI/FEGS - CSS	4980		31,480	31,480	31,480	31,480	31,480	31,480
HSV	001	CAD1	4330	FAM SV LG THER. REC.	4980		74,953	78,679	78,679	78,679	78,679	78,679
HSV	001	DDD1	4330	MENTAL HEALTH ASSN - CSS	4980		82,993	81,681	81,681	81,681	81,681	81,681
HSV	001	GBD1	4330	FEDERATION REPRESENT PAYEE	4980		124,990	124,990	124,990	124,990	124,990	124,990
HSV	001	GBE2	4330	JEW COMM SVC/FEGS PSYCHOSOC/D	4980		90,494	91,023	91,023	91,023	91,023	91,023
HSV	001	GBF1	4330	MENTAL HLTH ASSOC S C ADVOC	4980		86,204	86,544	86,544	86,544	86,544	86,544

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HSV	001	GBF2	4330	MENTAL HLTH ASSOC S C ELEC EMP	4980		32,433	32,433	32,433	32,433	32,433	32,433
HSV	001	GBG2	4330	FEDERATION RESPITE CARE	4980		33,307	33,307	33,307	33,307	33,307	33,307
HSV	001	GBG3	4330	FEDERATION PSYCHOSOC/DROP IN	4980		113,766	113,766	115,677	115,677	115,677	115,677
HSV	001	GBQ1	4330	ADELANTE OF SC - DROP IN	4980		65,539	65,578	65,578	65,578	65,578	65,578
HSV	001	GCY1	4330	FEDERATION RESPITE HOUSING	4980		39,339	39,339	39,339	39,339	39,339	39,339
HSV	001	GEB1	4330	CATHOLIC CHARITIES ACT TEAM	4980		29,982	0	0	0	0	0
HSV	001	GEC1	4330	PEDERSEN KRAG ACT TEAM	4980		114,347	121,896	121,896	121,896	121,896	121,896
HSV	001	GGF1	4330	PEDERSON KRAG MICA-TFIP	4980		442,503	457,636	463,254	463,254	463,254	463,254
HSV	001	GGG1	4330	PEDERSON KRAG FAM SUPP/RESPT	4980		246,272	242,947	242,947	242,947	242,947	242,947
HSV	001	GGH1	4330	PEDERSON KRAG C & Y TRAINING	4980		11,447	11,447	11,447	11,447	11,447	11,447
HSV	001	GGJ1	4330	PEDERSON KRAG MICA TRAINING	4980		4,902	9,802	9,802	9,802	9,802	9,802
HSV	001	GGP1	4330	JEWISH COM SVC FEGS SP EMP	4980		58,044	58,044	58,044	58,044	58,044	58,044
HSV	001	GGQ1	4330	ADELANTE SPECIAL EMP	4980		54,879	54,276	54,276	54,276	54,276	54,276
HSV	001	GGR1	4330	F.R.E.E.	4980		162,832	162,830	162,830	162,828	162,828	162,828
HSV	001	GJP1	4330	FEDERATION OF ORGANZATN SESRO	4980		728,975	733,868	733,868	733,868	733,868	733,868
HSV	001	GKQ1	4330	F.E.G.S. LI TRANS/MED MGT	4980		485,293	485,293	485,293	485,293	485,293	485,293
HSV	001	GKR1	4330	LI FAMILIES TOGETHER	4980		33,583	33,582	33,582	33,582	33,582	33,582
HSV	001	GKU1	4330	PEDERSEN KRAG CLINIC (AOT)	4980		7,412	14,824	14,824	14,824	14,824	14,824
HSV	001	GKX1	4330	F.E.G.S. OF LI DSS PROJECT	4980		43,519	43,519	43,519	43,519	43,519	43,519
HSV	001	GNR1	4330	FED OF ORG SUPPORTED CASE MGMT	4980		684,978	745,344	745,344	745,344	745,344	745,344
HSV	001	GNS1	4330	CLUBHOUSE OF SUFF SUPP CASE MG	4980		250,383	331,264	331,264	331,264	331,264	331,264
HSV	001	GNT1	4330	ADELANTE PSYCHO SOCIAL CLUB	4980		52,443	51,769	51,769	51,769	51,769	51,769
HSV	001	GPA1	4330	FEDERATION PEER BRIDGER PGM	4980		173,089	173,089	173,089	173,089	173,089	173,089
HSV	001	GPB1	4330	PHOENIX HOUSE RESIDENTIAL PGM	4980		113,484	113,484	113,484	113,484	113,484	113,484
HSV	001	GPC1	4330	HALI PEER ADVOCACY	4980		182,663	182,663	182,713	183,293	183,293	183,293
HSV	001	GPD1	4330	FEGS OF LI PRE-ARREST FORENSIC	4980		27,257	27,257	27,257	41,604	41,604	41,604
HSV	001	GPE1	4330	FEDERATION PRE-ARREST FRNSC PR	4980		57,632	96,007	99,636	99,636	99,636	99,636
HSV	001	GPF1	4330	HALI PRE-ARREST FORENSIC PGM	4980		116,743	116,743	116,743	120,432	120,432	120,432
HSV	001	GPJ1	4330	FLS SUPPORTIVE CASE MGMT	4980		265,476	278,784	278,784	278,784	278,784	278,784
HSV	001	GPK1	4330	FAMILY SVC LEAGUE ACT TEAM	4980		66,008	85,604	85,604	85,604	85,604	85,604
HSV	001	GPL1	4330	FEGS OF LI ACT TEAM	4980		114,431	121,896	121,896	121,896	121,896	121,896
HSV	001	GPM1	4330	PEDERSON KRAG SPOA	4980		153,123	163,029	163,029	163,028	163,028	163,028
HSV	001	GPN1	4330	PEDERSON KRAG ACT TEAM	4980		121,232	121,896	121,896	121,896	121,896	121,896
HSV	001	GST1	4330	PEDERSON-KRAG CTR INC SCHOOL S	4980		366,594	486,014	486,014	486,014	486,014	486,014
HSV	001	GSV1	4330	FED OF ORG-SINGLE POINT ENTRY	4980		354,570	422,546	422,546	422,546	422,546	422,546
HSV	001	GTJ1	4330	F.R.E.E. INTEGRATED EMPLOYMENT	4980		34,972	27,477	0	0	0	0
HSV	001	GTL1	4330	FED OF ORG-CLIENT SVC DOLLAR P	4980		48,364	58,786	58,786	58,786	58,786	58,786
HSV	001	GUR1	4330	FED ORG TRANSPORTATION CSS	4980		1,230,156	1,155,156	1,382,454	1,155,156	1,155,156	1,155,156
HSV	001	GUS1	4330	PEDERSON KRAG CASE MGMT TRAIN	4980		6,618	8,191	8,191	8,191	8,191	8,191
HSV	001	GUT1	4330	FAMILY SVC LEAGUE SUPP CASE MG	4980		469,624	579,662	579,712	579,712	579,712	579,712

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Fund	Dept	Psuedo	Unit	Dept Name	OBJECT	Mand	2009 ACTUAL	2010 ADOPTED	2010 ESTIMATED	2011 REQUESTED	2011 RECOMMENDED	2011 ADOPTED
HSV	001	GUU1	4330	PEDERSON KRAG C&F EMERGCY CARE	4980		250,768	264,619	264,619	264,619	264,619	264,619
HSV	001	GYZ1	4330	F.R.E.E. SINGLE POINT ACCESS	4980		115,167	115,167	115,167	115,167	115,167	115,167
HSV	001	GZB1	4330	FEGS FAMILY SUPPORT	4980		114,960	117,821	117,821	117,821	117,821	117,821
HSV	001	GZC1	4330	FEGS SUPPORT CASE MANAGEMENT	4980		414,080	414,080	414,080	414,080	414,080	414,080
HSV	001	GZD1	4330	SUFFOLK COMMUNITY COUNCIL-SPA	4980		17,405	16,071	26,071	26,071	26,071	26,071
HSV	001	GZG1	4330	HALI CSS	4980		7,511	7,511	7,511	0	0	0
HSV	001	GZH1	4330	FEDERATION OF ORG ACT TEAM	4980		97,787	121,896	121,896	121,896	121,896	121,896
HSV	001	GZI1	4330	FED OF ORG ADULT HOME PEER SRV	4980		193,095	209,664	209,664	209,664	209,664	209,664
HSV	001	HAL1	4330	HALI TRNG/CONF/RESOURCE CTR	4980		27,767	27,767	27,767	27,767	27,767	27,767
HSV	001	HAL2	4330	HALI PSYCHOSOC/DROP IN CTR	4980		69,972	69,972	69,972	69,972	69,972	69,972
HSV	001	HEV1	4330	FAM.SERV.LEAGUE-ADULT HOME SCM	4980		72,672	78,624	78,624	78,624	78,624	78,624
HSV	001	HEW1	4330	CLUBHSE OF SUFF-ADULT HOME SCM	4980		48,694	78,624	78,624	78,624	78,624	78,624
HSV	001	HYO1	4330	NASSAU-SUFFOLK LAW SERVICES	4980		208,520	212,525	212,525	212,525	212,525	212,525
HSV	001	HYP1	4330	SAYVILLE PROJECT ADULT HOME CAS	4980		45,566	52,416	52,416	52,416	52,416	52,416
HSV	001	JAO1	4330	CLUBHOUSE PROS RONKONKOMA	4980		225,000	139,225	194,608	194,608	194,608	194,608
HSV	001	JAP1	4330	CLUBHOUSE PROS RIVERHEAD	4980		81,368	60,331	85,668	85,668	85,668	85,668
HSV	001	JAQ1	4330	FEGS PROS COPAIGUE	4980		197,092	127,623	190,764	190,764	190,764	190,764
HSV	001	JAR1	4330	FAMILY SERVICE LEAGUE PROS HUNTI	4980		75,000	55,690	72,328	72,328	72,328	72,328
HSV	001	JAS1	4330	FAMILY SERVICE LEAGUE PROS HAUPP	4980		81,368	42,696	71,424	71,424	71,424	71,424
HSV	001	JAT1	4330	FEDERATION OF ORG PROS BABYLON	4980		64,190	46,408	66,000	66,000	66,000	66,000
HSV	001	JAU1	4330	FEDERATION OF ORG PROS PATCHOG	4980		78,656	51,049	78,204	78,204	78,204	78,204
HSV	001	JAV1	4330	HALI PROS CENTRAL ISLIP	4980		108,491	102,098	84,312	84,312	84,312	84,312
HSV	001	JAW1	4330	MARYHAVEN PROS RIVERHEAD	4980		118,691	58,938	108,040	108,040	108,040	108,040
HSV	001	JAX1	4330	MARYHAVEN PROS YAPHANK	4980		51,434	37,127	25,092	25,092	25,092	25,092
HSV	001	JAY1	4330	PEDERSON KRAG PROS CORAM	4980		170,873	88,177	157,312	157,312	157,312	157,312
HSV	001	JAZ1	4330	PEDERSON KRAG PROS SMITHTOWN	4980		40,684	20,420	45,436	45,436	45,436	45,436
HSV	001	JDM1	4330	FSL SUICIDE PREVENTION PROGRAM	4980		12,796	0	23,240	0	0	0
HSV	001	JDN1	4330	CONCERN	4980		478,783	359,312	538,963	538,963	538,963	538,963
HSV	001	JDO1	4330	FSL SHELTER-CLINIC CASE MANAGEME	4980		80,037	82,816	82,816	82,816	82,816	82,816
HSV	001	JDP1	4330	CLUBHOUSE SHELTER-CLINIC CASE MA	4980		57,784	82,816	82,816	82,816	82,816	82,816
HSV	001	JGB1	4330	FEDERATION ADVOCACY	4980		177,540	177,540	182,023	182,023	182,023	182,023
HSV	001	JGC1	4330	BROOKHAVEN MEMORIAL HOSPITAL C	4980		-158,228	316,456	0	0	0	0
HSV	001	JGG1	4330	FAMILY SERVICE LEAGUE ACT TEAM W	4980		335,907	121,896	121,896	121,896	121,896	121,896
HSV	001	JGJ1	4330	FAMILY SVC LEAGUE- CLINIC PLUS	4980		0	218,380	44,313	44,313	44,313	44,313
HSV	001	JGK1	4330	PEDERSON KRAG-CLINIC PLUS	4980		0	143,611	17,725	17,725	17,725	17,725
HSV	001	JGL1	4330	FEGS-CLINIC PLUS	4980		0	187,489	44,313	44,313	44,313	44,313
HSV	001	JGM1	4330	FAMILY COUNSELING SERVICES-CLINIC	4980		0	289,512	289,512	289,512	289,512	289,512
HSV	001	JGN1	4330	SCO FAMILY OF SERVICES-CLINIC PLU	4980		0	151,300	151,300	151,300	151,300	151,300
HSV	001	JIQ1	4330	HISPANIC COUNSELING CENTER, INC.	4980		0	5,000	5,000	0	0	0
HSV	001	JIZ1	4330	SKILLS UNLIMITED	4980		0	0	293,636	95,836	95,836	95,836

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HSV	001	JJA1	4330	PHOENIX HOUSE	4980		0	0	102,185	57,185	57,185	57,185
HSV	001	JML1	4330	LICADD-HEROIN HOPE PROGRAM	4980		0	0	0	0	0	35,000
HSV	001	PKP1	4330	PEDERSON KRAG PSYCHOSOC/DROP	4980		68,343	68,343	68,343	68,343	68,343	68,343
HSV	001	JKK1	4501	SUFFOLK Y JCC-HEALTHY CHOICES	4980		0	0	0	0	35,000	0
HSV	001	AVW1	4618	UNIVERSITY HOSPITAL	4980		446,057	447,979	447,979	447,979	447,979	447,979
HSV	001	GUN1	4618	SHIRLEY COMMUNITY AMBULANCE	4980		5,000	0	0	0	0	0
HSV	001	JKJ1	4813	SUFFOLK Y JCC-THE RODGER SCHOOL	4980		0	0	0	0	35,000	35,000
HSV	001	HSD1	8750	CCE-ADMIN,FIN, & COMM	4980		678,873	686,338	675,568	675,568	675,568	675,568
HSV	001	HSE1	8750	CCE-MARINE PROGRAM	4980		477,819	477,819	483,159	483,159	483,159	483,159
HSV	001	HSF1	8750	CCE-AGRICULTURE & HORTICULTURE	4980		489,338	491,506	496,936	496,936	496,936	504,506
HSV	001	HSG1	8750	CCE- 4H YOUTH & DEVELOP & FARM ED	4980		0	82,000	82,000	0	0	92,000
HSV	001	HSI1	8750	CCE- FARM MEAT PRODUCTION PROGR	4980		917,857	948,134	948,134	948,134	948,134	948,134
HSV	001	JHU1	8750	CCE-FAMILY HEALTH & WELLNESS	4980		0	188,500	188,500	0	0	184,250
HSV	477	HSJ1	8751	CCE- ALT MGT STRATEGIES FOR CONT	4980		145,417	130,875	130,875	130,875	130,875	130,875
HSV	477	HSK1	8751	CCE- DEVELOP & IMPLEMENT AGRICUL	4980		276,582	260,786	260,786	260,786	260,786	260,786
HSV	477	HSM1	8751	CCE- INTEGRATED PEST MANAGMENT	4980		201,698	187,272	187,272	187,272	187,272	149,818
HSV	477	HSN1	8751	CCE- RESTORATION OF PECONIC BAY	4980		329,920	320,441	320,441	320,441	320,441	320,441
				Total Contract Agencies for *Health Services*						**169**	**178**	**192**
LAB				***Labor***								
LAB	001	JKM1	6370	SUFFOLK Y JCC-CONNECT TO CARE	4980		0	0	0	0	75,000	75,000
				Total Contract Agencies for *Labor*						**0**	**1**	**1**
LAW				***Law***								
LAW	176	GDH1	1423	TOWN OF BABYLON	4770		95,655	0	7,000	0	0	0
LAW	176	GDI1	1423	TOWN OF HUNTINGTON	4770		2,486,937	0	0	0	0	0
LAW	176	GDX2	1423	TOWN OF ISLIP	4770		11,229	0	15,169	0	0	0
LAW	176	GEA2	1423	TOWN OF SMITHTOWN	4770		299,442	0	0	0	0	0
				Total Contract Agencies for *Law*						**0**	**0**	**0**
MSC				***Miscellaneous***								
MSC	192	JGH1	7516	SUFFOLK COUNTY HISTORICAL SOCIET	4980		0	260,000	260,000	260,000	260,000	260,000
MSC	192	JGI1	7516	WALT WHITMAN BIRTHPLACE	4980		0	103,875	103,875	103,875	105,765	105,765
				Total Contract Agencies for *Miscellaneous*						**2**	**2**	**2**
PKS				***Parks***								
PKS	001	HEN1	7110	WILDLIFE RESCUE CENTER OF THE HA	4980		5,000	5,000	5,000	0	0	0
PKS	001	HHX1	7110	IGHL FOUNDATION	4980		25,000	35,000	30,000	0	0	35,000
PKS	001	HII1	7110	L.I. 2 DAY WALK BREAST CANCER	4980		5,000	10,000	10,000	0	0	0
PKS	001	HOD1	7110	MONTAUK OBSERVATORY	4980		5,000	0	0	0	0	0
PKS	001	HWP1	7110	THE CUSTER INSTITUTE	4980		0	0	0	0	0	5,000
PKS	001	HXB1	7110	FRIENDS OF ST. PATRICK	4980		0	0	0	0	2,000	0
PKS	001	JCF1	7110	VILLAGE OF LINDENHURST (PARKS)	4980		20,000	0	0	0	0	40,000

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PKS	001	JFU1	7110	TOWN OF BABYLON (VAN BOURGANDIE	4980		18,776	0	0	0	0	0
PKS	001	JFV1	7110	TOWN OF BABYLON (VENETIAN SHORE	4980		10,000	0	0	0	0	0
PKS	001	JFW1	7110	TOWN OF BABYLON PHELPS LANE PAR	4980		10,000	0	0	0	0	0
PKS	001	JFX1	7110	VILLAGE OF BABYLON	4980		20,000	0	0	0	0	20,000
PKS	001	JMM1	7110	TOWN OF BABYLON (PARK)	4980		0	0	0	0	0	40,000
PKS	001	GFW1	7510	SMITHTOWN HISTORICAL SOCIETY	4980		10,000	0	0	0	0	0
PKS	001	HNQ1	7510	L I MARITIME MUSEUM	4980		23,454	5,000	5,000	0	0	0
PKS	001	HOC1	7510	MILLER PLACE-MT. SINAI HISTORICAL S	4980		5,000	0	0	0	0	5,000
PKS	001	HYD1	7510	ROCKY POINT HISTORICAL SOCIETY	4980		0	0	0	0	0	5,000
PKS	001	JCG1	7510	COMMERDINGER PRESERVATION SOCI	4980		5,000	0	0	0	0	0
PKS	001	JCW1	7510	BABYLON TOWN HISTORICAL SOCIETY	4980		0	0	0	0	0	5,000
PKS	001	JFY1	7510	HALLOCKVILLE MUSEUM FARM	4980		5,000	0	0	0	0	0
PKS	001	JFZ1	7510	JAMESPORT MEETING HOUSE PRESER	4980		5,000	0	0	0	0	0
PKS	001	JMN1	7510	SHELTER ISLAND HISTORICAL SOCIETY	4980		0	0	0	0	0	5,000
PKS	192	GFW1	7512	SMITHTOWN HISTORICAL SOCIETY	4980		0	10,000	10,000	0	0	10,000
PKS	192	GUK1	7512	SAGTIKOS MANOR HISTORICAL SOC	4980		0	0	0	0	0	5,000
PKS	192	HEP1	7512	THREE VILLAGE HISTORICAL SOCIETY	4980		0	0	0	0	0	5,000
PKS	192	HLJ1	7512	CENTRAL ISLIP HIS. PRES SOC.	4980		0	4,000	4,000	0	0	10,000
PKS	192	HNQ1	7512	L I MARITIME MUSEUM	4980		0	75,000	70,000	0	0	50,000
PKS	192	HOC1	7512	MILLER PLACE-MT. SINAI HISTORICAL S	4980		0	5,000	5,000	0	0	0
PKS	192	JCG1	7512	COMMERDINGER PRESERVATION SOCI	4980		0	5,000	5,000	0	0	5,000
PKS	192	JET1	7512	FRIENDS OF THE BIG DUCK	4980		0	0	5,000	0	0	5,000
PKS	192	JFY1	7512	HALLOCKVILLE MUSEUM FARM	4980		0	5,000	5,000	0	0	5,000
PKS	192	JFZ1	7512	JAMESPORT MEETING HOUSE PRESER	4980		0	5,000	5,000	0	0	5,000
PKS	192	JHG1	7512	FARMINGVILLE HISTORICAL SOCIETY	4980		0	10,000	10,000	0	0	9,436
PKS	192	JHH1	7512	SEATUCK ENVIRONMENTAL ASSOCIATI	4980		0	5,000	5,000	0	0	0
PKS	192	JHI1	7512	THE MASTIC PENINSULA HISTORICAL S	4980		0	5,000	5,000	0	0	5,000
PKS	192	JHJ1	7512	YAPHANK HISTORICAL SOCIETY	4980		0	5,000	5,000	0	0	10,000
PKS	192	JHK1	7512	HECKSCHER MUSEUM OF ART, HUNTIN	4980		0	5,000	5,000	0	0	5,000
PKS	192	JHL1	7512	TOWN OF BABYLON, OLD TOWN HALL	4980		0	10,000	10,000	0	0	13,500
PKS	192	JHM1	7512	DEEPWELLS FARM HISTORICAL SOCIE	4980		0	5,000	5,000	0	0	5,000
PKS	192	JHN1	7512	KETCHUM INN FOUNDATION	4980		0	5,000	5,000	0	0	5,000
PKS	192	JHO1	7512	WADING RIVER HISTORICAL SOCIETY	4980		0	5,000	5,000	0	0	0
PKS	192	JHP1	7512	EAST HAMPTON HISTORICAL SOCIETY	4980		0	5,000	5,000	0	0	5,000
PKS	192	JHQ1	7512	MONTAUK HISTORICAL SOCIETY	4980		0	5,000	5,000	0	0	5,000
PKS	192	JHR1	7512	SAG HARBOR WHALING & HISTORICAL	4980		0	5,000	5,000	0	0	5,000
PKS	192	JHS1	7512	BAYPORT HERITAGE ASSOCIATION	4980		0	5,000	5,000	0	0	5,000
PKS	192	JHT1	7512	LONG MUSEUM OF AMERICAN ART HIS	4980		0	5,000	5,000	0	0	5,000
PKS	192	JIF1	7512	BAYSHORE HISTORICAL SOCIETY	4980		0	0	0	0	0	5,000
PKS	192	JLA1	7512	CHILDREN'S MARITIME MUSEUM	4980		0	0	0	0	0	5,000

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PKS	192	JLB1	7512	GREENLAWN-CENTERPORT HISTORICA	4980		0	0	0	0	0	5,000
PKS	192	JLC1	7512	HUNTINGTON HISTORICAL SOCIETY	4980		0	0	0	0	0	5,000
PKS	192	JLD1	7512	PORT JEFFERSON HISTORICAL SOCIET	4980		0	0	0	0	0	5,000
PKS	192	JLE1	7512	PRINCESS RONKONKOMA HISTORICAL	4980		0	0	0	0	0	5,000
				Total Contract Agencies for *Parks*						0	1	36
PLN				***Planning***								
PLN	176	GBX1	1422	TOWN OF SOUTHAMPTON	4770		22	0	0	0	0	0
PLN	176	GBY1	1422	TOWN OF BROOKHAVEN	4770		0	0	23,750	0	0	0
				Total Contract Agencies for *Planning*						0	0	0
POL				***Police***								
POL	001	JJB1	3120	PARENTS FOR MEGAN'S LAW CRIME VI	4980		0	0	41,000	0	0	40,000
POL	001	JMO1	3120	OCEAN BEACH POLICE DEPT	4980		0	0	0	0	0	5,000
POL	115	ATZ1	3135	TOWN OF EAST HAMPTON	4980		638,667	691,117	691,117	691,117	691,117	691,117
POL	115	AUW1	3135	TOWN OF RIVERHEAD	4980		1,089,205	1,178,655	1,178,655	1,178,655	1,178,655	1,178,655
POL	115	AUY1	3135	TOWN OF SHELTER ISLAND	4980		104,111	112,661	112,661	112,661	112,661	112,661
POL	115	AVJ1	3135	TOWN OF SOUTHAMPTON	4980		1,796,061	1,943,561	1,943,561	1,943,561	1,943,561	1,943,561
POL	115	AVL1	3135	TOWN OF SOUTHOLD	4980		818,273	885,473	885,473	885,473	885,473	885,473
POL	115	AWH1	3135	VILLAGE OF AMIITYVILLE	4980		427,402	462,502	462,502	462,502	462,502	462,502
POL	115	AWK1	3135	VILLAGE OF ASHAROKEN	4980		37,139	40,189	40,189	40,189	40,189	40,189
POL	115	AWL1	3135	VILLAGE OF EAST HAMPTON	4980		64,536	69,836	69,836	69,836	69,836	69,836
POL	115	AWV1	3135	VILLAGE OF HEAD OF HARBOR	4980		62,101	67,201	67,201	67,201	67,201	67,201
POL	115	AWY1	3135	VILLAGE OF HUNTINGTON BAY	4980		70,016	75,766	75,766	75,766	75,766	75,766
POL	115	AXB1	3135	VILLAGE OF LLOYD HARBOR	4980		154,035	166,685	166,685	166,685	166,685	166,685
POL	115	AXD1	3135	VILLAGE OF NISSEQUOQUE	4980		74,887	81,037	81,037	81,037	81,037	81,037
POL	115	AXG1	3135	VILLAGE OF NORTHPORT	4980		348,862	377,512	377,512	377,512	377,512	377,512
POL	115	AXI1	3135	VILLAGE OF OCEAN BEACH	4980		6,088	6,588	6,588	6,588	6,588	6,588
POL	115	AXM1	3135	VILLAGE OF QUOGUE	4980		41,401	44,801	44,801	44,801	44,801	44,801
POL	115	AXO1	3135	VILLAGE OF SAG HARBOR	4980		98,022	106,072	106,072	106,072	106,072	106,072
POL	115	AXQ1	3135	VILLAGE OF SOUTHAMPTON	4980		183,259	198,309	198,309	198,309	198,309	198,309
POL	115	AXR1	3135	VILLAGE OF SALTAIRE	4980		1,827	1,977	1,977	1,977	1,977	1,977
POL	115	AXU1	3135	VILLAGE OF WESTHAMPTON BEACH	4980		72,451	78,401	78,401	78,401	78,401	78,401
POL	001	HRO1	3252	SC COALITION AGAINST DOMESTIC VIO	4980		18,983	0	0	0	0	0
POL	001	JDL1	3252	SUFFOLK COUNTY COALITION AGAINST	4980		247,477	0	232,861	0	0	0
				Total Contract Agencies for *Police*						19	19	21
PRO				***Probation***								
PRO	001	JIS1	3136	VIBS	4980	M	0	0	20,000	0	0	0
PRO	001	JIT1	3136	BRIGHTER TOMORROWS	4980	M	0	0	19,808	0	0	0
PRO	001	JIU1	3136	SUFFOLK COALITION AGAINST DOMEST	4980	M	0	0	19,719	0	0	0
PRO	001	JIV1	3136	THE RETREAT	4980	M	0	0	20,000	0	0	0

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PRO	001	JEB1	3140	LONG ISLAND ADVOCACY CENTER, INC	4980		170,904	173,400	203,770	203,770	203,770	203,770
PRO	001	HTU1	3142	FAMILY SERVICE LEAGUE HOME BASE I	4980		219,632	544,140	544,140	544,140	544,140	544,140
PRO	001	HTY1	3145	LONG ISLAND ADVOCACY CENTER (PIN	4980		254,919	256,009	267,728	267,728	267,728	267,728
PRO	001	JJU1	3145	BERKSHIRE FARM CENTER AND SERVI	4980		0	0	0	0	295,249	295,249
PRO	001	JGO1	3146	SOUTH OAKS	4980	M	0	0	132,418	0	0	0
PRO	001	JGP1	3146	LEGAL AID SOCIETY	4980	M	0	0	40,650	0	0	0
PRO	001	HTV1	3175	FAMILY SERVICE LEAGUE HOME BASE I	4980		232,783	0	0	0	0	0
PRO	001	GDD1	3178	VIBS	4980		131,150	136,735	136,735	126,735	136,735	161,735
PRO	001	GDE1	3178	SUFFOLK COUNTY COALITION AGAINST	4980		37,874	40,044	40,044	40,044	40,044	40,044
PRO	001	GDF1	3178	THE RETREAT	4980		42,564	42,564	42,564	42,564	42,564	42,564
PRO	001	HZY1	3180	FAMILY SERVICE LEAGUE OF SUFFOLK	4980		126,383	152,207	152,207	152,207	152,207	152,207
PRO	001	JJS1	3184	AMERICAN RED CROSS	4980		0	0	0	0	674,477	674,477
PRO	001	JJT1	3190	CORNELL COOPERATIVE EXTENSION A	4980		0	0	0	0	574,588	574,588
PRO	001	HTZ1	3193	LONG ISLAND ADVOCACY CENTER (AF	4980		193,878	195,922	202,534	202,534	202,534	202,534
PRO	001	AUA1	3198	TOWN OF EAST HAMPTON	4980		21,886	24,220	24,220	24,220	24,220	24,220
PRO	001	AUV1	3198	TOWN OF RIVERHEAD	4980		25,000	25,000	25,000	25,000	25,000	25,000
PRO	001	AUX1	3198	TOWN OF SHELTER ISLAND	4980		2,375	2,375	2,375	2,375	2,375	2,375
PRO	001	AVK1	3198	TOWN OF SOUTHAMPTON	4980		34,464	34,500	34,500	34,500	34,500	34,500
PRO	001	AVM1	3198	TOWN OF SOUTHOLD	4980		18,457	19,000	19,000	19,000	19,000	19,000
PRO	001	AWI1	3198	VILLAGE OF AMIITYVILLE	4980		21,188	22,000	22,000	22,000	22,000	22,000
PRO	001	AWM1	3198	VILLAGE OF EAST HAMPTON	4980		11,000	11,000	11,000	11,000	11,000	11,000
PRO	001	AXH1	3198	VILLAGE OF NORTHPORT	4980		12,500	12,500	12,500	12,500	12,500	12,500
PRO	001	AXL1	3198	VILLAGE OF SAG HARBOR	4980		13,311	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		8,593	14,000	14,000	14,000	14,000	14,000
PRO	001	AXT1	3198	VILLAGE OF WESTHAMPTON BEACH	4980		6,873	7,500	7,500	7,500	7,500	7,500
PRO	001	GBS1	3198	BOCES	4980		31,695	32,000	32,000	32,000	32,000	32,000
PRO	001	JJC1	3199	SOUTH OAKS	4980	M	0	0	49,322	0	0	0
PRO	001	JJD1	3199	VIBS	4980	M	0	0	10,075	0	0	0
PRO	001	HUA1	6123	HOPE FOR YOUTH INC	4980	M	1,029,372	1,158,633	1,158,633	1,158,633	1,158,633	1,158,633
				Total Contract Agencies for	***Probation***					22	25	25
				Grand Total			112,388,274	112,758,076	114,276,380	107,531,713	110,023,067	113,844,233
										Total Contract Agencies	384	446	634