

Budget Amending Resolution No. 2

Introduced by Presiding Officer Lindsay and Legislators Browning, Cooper, D'Amaro, Gregory, Losquadro, Nowick, Vilorio-Fisher and Schneiderman

**RESOLUTION NO. 868 -2008, ADOPTING THE 2009 OPERATING BUDGET, RESTORING THE PUBLIC OPERATION OF THE JOHN J. FOLEY SKILLED NURSING FACILITY AND PRIORITIZING HEALTH SERVICES DELIVERY, PUBLIC SAFETY, AND TAX STABILIZATION FOR SUFFOLK COUNTY RESIDENTS IN 2009 (DISCRETIONARY)**

**WHEREAS**, the 2009 Recommended Operating Budget and 2009 Adopted Budget must comply with Local Law Nos. 21-1983 and 29-1995; and

**WHEREAS**, Local Law No. 29-1995 established the simplified dual budgetary process requiring that separate Mandated and Discretionary portions of the budget be adopted; and

**WHEREAS**, it is the intent of the County of Suffolk to adopt a fiscally sound Operating Budget for 2009, which continues health services delivery, promotes public safety and legislative oversight supported by recurring revenues to the appropriate funds; and

**WHEREAS**, the uncertainty of the economy and the drop in consumer confidence necessitates a realistic adjustment to sales tax revenue; and

**WHEREAS**, the Legislature desires to reorder some County priorities in the 2009 Operating Budget to assure continuity of efficient delivery of health and other government services to the residents of Suffolk County, while remaining within the framework of a 0.002 percent tax decrease in the General Fund Property Tax; and

**WHEREAS**, it is necessary to make certain cuts in expenditures including salaries, supplies, vehicles and to reduce surplus program expenses to facilitate the reordering of priorities; and

**WHEREAS**, it is the policy decision of the Legislature to restore sufficient appropriations for the continued public operation of the John J. Foley Skilled Nursing Facility; and

**WHEREAS**, it is the intention of the County of Suffolk to provide sufficient funding in the Police Department for adequate staffing for the protection of the citizens of Suffolk County with recurring revenue that supports a Police Officer class of 80 to begin in September 2009; and

**WHEREAS**, appropriations are restored to Public Safety for the filling of six existing 911 Emergency positions in the Police Department and for Probation Officers in Electronic Monitoring and Sex Offender Units; and

**WHEREAS**, appropriations are provided to create six positions of Public Health Sanitarian to promote the timely inspection of food establishments and protect the public health; and

**WHEREAS**, adequate appropriations are added for contracted health clinics to assure uninterrupted service delivery to residents; and

**WHEREAS**, it is mandated that the County comply with and provide the necessary appropriations for the cost of printing paper ballots for new optical scanning voting machines and for election inspector training seminars and programs necessary for implementation of HAVA compliant optical scanning machines in 2009; and

**WHEREAS**, the Legislature desires to continue the MI-HEAP program in 2009 to provide a subsidy for those eligible for home heating assistance; and

**WHEREAS**, it is necessary to reprioritize to restore appropriations for under funded senior citizen programs, nutrition services for the needy such as soup kitchens and food distribution, and other community based organizations that provide a network of necessary services to the residents of Suffolk County; and

**WHEREAS**, the Suffolk County Legislature wishes to continue responsibility for the administration of legislative contingency contracts to promote consistency and efficiency; now, therefore, be it

### **PROCEDURAL GUIDELINES**

**1st** **RESOLVED**, that the County Comptroller and County Executive shall post all revenue increases, revenue decreases, appropriation increases, or appropriation decreases contained in this Resolution directly to the pertinent line item, organization or object, or revenue account in the Adopted 2009 Operating Budget; shall place all personnel changes contained in this Resolution in the Adopted 2009 Operating Budget; shall place and post all appropriation and revenue changes or adjustments contained in this Resolution pertaining to fiscal year 2008 for the purpose of calculating the effect on the 2009 tax warrant; and shall place, post, and make all appropriation, revenue, personnel, and programmatic changes or adjustments contained in this Resolution in the pertinent line item, organization, and sub-object for fiscal years 2008 and/or 2009, all as set forth in the attached Schedule "A", not to be construed as amending the Adopted 2008 Operating Budget because the 2008 Estimated Column contained in the Recommended 2009 Operating Budget shall be construed as informational in nature in connection with the calculation of the 2009 tax warrant and shall be of no legal force or effect; and be it further

**2nd** **RESOLVED**, that the Executive Budget Office shall revise and amend the Status of Funds contained within the 2009 Recommended Operating Budget to be consistent with and reflect the changes that appear in Schedule "A" and in any Budget Amendment Resolution enacted subsequent to the adoption of this Resolution; and be it further

### **POLICY INITIATIVES**

**3rd** **RESOLVED**, it is the policy decision of the Legislature to restore sufficient appropriations for the continued public operation of the John J. Foley Skilled Nursing Facility; and

**4th** **RESOLVED**, that recurring revenue is provided to assure that there are sufficient appropriations in the Police District permanent salaries in 2009 for a Police class of 80 to begin in September 2009; and be it further

**5th** **RESOLVED**, that because of the uncertainty of the economy it is necessary to reduce by half the County Executive's recommended growth rate for sales tax from 2% to 1% or a reduction of \$11.2 million to mitigate a potential shortfall in 2010; and be it further

**6th** **RESOLVED**, that because of the uncertainty of the economy, General Fund transfers to the Debt Reserve must be held to the absolute minimum as they are a luxury that the County cannot afford as we face potential shortfalls in sales tax, potential losses in state aid and underfunded public safety and human service needs; and be it further

**7th** **RESOLVED**, that the Legislature desires to identify through the request for proposal process new sources of revenue that will maximize the County's ability to benefit from the increased market value of scrap metal available at the County's Bomarc storage facility; and be it further

**8th** **RESOLVED**, that, in keeping with the County of Suffolk's core mission to protect the Public Health, sufficient appropriations to create and fill six Public Health Sanitarian positions are herein provided to the Health Department to provide timely inspection of food establishments; and be it further

### **LEGISLATIVE CONTINGENCY**

**9th** **RESOLVED**, that the Suffolk County Legislature will continue to be responsible for administering contracts funded through sub-object 4981, and that these contracts shall be effective upon execution by the Presiding Officer of the Suffolk County Legislature; and be it further

### **BUDGET AMENDMENT CALCULATIONS**

**10th** **RESOLVED**, that any Budget Amendment Resolution enacted subsequent to adoption of this Resolution, containing budgetary adjustments that are consistent with either an appropriation decrease, appropriation increase, revenue increase, or revenue decrease provided for in this Resolution, shall be treated as an adjustment to be calculated cumulatively from the adopted figures contained in this Resolution; and be it further

**11th** **RESOLVED**, that the Executive Budget Office shall create lower level organizations, also known as "Pseudo Code Index Nos.," for any contract agencies designated as "XXXX" in this Resolution; and be it further

### **PROGRAMMATIC FUNDING**

**12th** **RESOLVED**, that any line item funding provided under this Resolution for a specific purpose, objective, or entity shall not be used or allocated for any other purpose, objective, or entity, unless specifically approved via duly enacted resolution of the County of Suffolk; and be it further

**13th** **RESOLVED**, that any line item appropriation provided under this Resolution for programmatic purposes shall be expended by the pertinent County Department, Office, or Agency under which such appropriation is allocated and said pertinent County Department, Office, or Agency is hereby authorized, empowered, and directed to expend such appropriations and implement such program without need for further subsequent authorizing or enabling County legislation, unless otherwise directed by other duly enacted Resolution or Law of the County of Suffolk; and be it further

### **PROGRAMMATIC CONTINGENCY FUNDS**

**14th** **RESOLVED**, that any appropriations placed in a Programmatic Contingency Account i.e., Contingency Account No. 001-MS-1991 under this Budget, pursuant to Section 4-23 of the SUFFOLK COUNTY CHARTER, may only be transferred, expended, or utilized for the specific purpose pursuant to a separate subsequent duly enacted Resolution of the County of Suffolk; and be it further

**15th** **RESOLVED**, that any appropriations placed in a Programmatic Contingency Account i.e., Living Wage Contingency Account No. 001-MS-1998 under this Budget, pursuant to Section 4-23 of the SUFFOLK COUNTY CHARTER, may only be transferred, expended, or utilized for the specific purpose pursuant to a separate subsequent duly enacted Resolution of the County of Suffolk; and be it further

### **EMHP CHARGEBACK**

**16th** **RESOLVED**, that the County Employee Medical Health Plan (EMHP) costs for 2009 shall be charged back on the basis of enrollees, rather than budgeted appropriations, by the County Department of Audit and Control, which shall also establish an annual reserve and/or accrual to preserve appropriations to prevent IBNR from closing to fund balance; and be it further

### **PROPERTY TAXES**

**17th** **RESOLVED**, that the line item revenue designated "Real Property Taxes" for any fund in this Resolution shall not be construed as adopted by any action taken on this Resolution, since said column is only presented for informational purposes in connection with the calculation of the 2009 tax levy and tax warrant which tax levy and tax warrant shall be adopted and set by separate subsequent resolution; and be it further

### **APPLICABILITY**

**18th** **RESOLVED**, that this Resolution shall take effect January 1, 2009, except as RESOLVED clauses 1st, 2nd, 6th, 9th, 10th, 11th, 17th, 18th, 19th, 20th and 21st shall take effect immediately or as otherwise provided therein, and nothing contained herein shall be construed as approving or ratifying the 2008 Estimated Column, as revised or restated, contained in the discretionary portion of the Recommended 2009 Operating Budget, which column is only presented for informational purposes in connection with the calculation of the 2009 tax levy and tax warrant which tax levy and tax warrant shall be adopted and set by separate subsequent resolution; and be it further

### **SEVERABILITY**

**19th** **RESOLVED**, that if any clause, sentence, paragraph, subdivision, section, or part of this Resolution or the application thereof to any person, individual, corporation, firm, partnership, entity, or circumstance shall be adjudged by any court of competent jurisdiction to be invalid or unconstitutional, such order or judgment shall not affect, impair, or invalidate the remainder

thereof, but shall be confined in its operation to the clause, sentence, paragraph, subdivision, section, or part of this Resolution, or in its application to the person, individual, corporation, firm, partnership, entity, or circumstance directly involved in the controversy in which such order or judgment shall be rendered; and be it further

**AMENDMENT**

**20th**           **RESOLVED**, that clauses denominated 1st through 16th RESOLVED Clauses contained on pages 52 through 55 of the 2009 Recommended Operating Budget Volume I are hereby stricken and are not adopted and are not approved; and be it further

**21st**           **RESOLVED**, that the Recommended 2009 Discretionary County Operating Budget is hereby amended as shown on Schedule "A" annexed hereto and made a part hereof.

DATED: November 5, 2008

Line item vetoed as set forth above in accompanying veto message.

**THE FOLLOWING WERE POCKET APPROVED D003, D005, D016, D017, D019, D027, D029, D031, D038, D039**

**EFFECTIVE PURSUANT TO SECTION 2-15(F) OF THE SUFFOLK COUNTY CHARTER, RETURNED BY THE COUNTY EXECUTIVE UNSIGNED NOVEMBER 17, 2008**

**\*\*VETO OVERRIDE ADOPTED RESOLVED CLAUSES 4<sup>th</sup>, 5<sup>th</sup>, 6<sup>th</sup>, 8<sup>th</sup>, 11<sup>th</sup>, 12<sup>th</sup>, 13<sup>th</sup>, D001, D002, D004, D006, D007, D008, D009, D0010, D012, D013, D014, D018, D020, D021, D022, D023, D024, D025, D026, D028, D030, D032, D033, D034, D035, D036, D037, D041, D042, D043, D044, D045 ON NOVEMBER 18, 2008\*\***

**SCHEDULE A  
(Expenditures)**

Omni Code	FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2008 Estimated	2008 Revised Estimate	2008 Difference Revised - Est	2009 Recommended	2009 Adopted	2009 Diff Adopt - Rec	2010 Forecast	D/M/O
DO01	001	1315	0000	AAC	Audit & Control	Non-Contract Agency	1100	Permanent Salaries	\$5,860,769	\$5,860,769	\$0	\$6,018,644	\$6,033,544	14,900	\$6,229,634	DE
DO01	001	9030	0000	EMP	Social Security	Non-Contract Agency	8330	Social Security	\$35,807,012	\$35,807,012	\$0	\$36,741,958	\$36,744,255	2,297	\$37,938,443	DE
DO01	001	9080	0000	EMP	Welfare Fund Contribution	Non-Contract Agency	8380	Benefit Fund Contribution	\$9,900,570	\$9,900,570	\$0	\$10,281,742	\$10,282,778	1,036	\$10,616,968	DE
DO01	039	9060	0000	EMP	Major Medical Claims	Non-Contract Agency	8360	Health Insurance	\$86,491,514	\$86,491,514	\$0	\$90,420,672	\$90,421,830	1,158	\$93,360,539	ODE
DO01	039	9061	0000	EMP	Hospital Claims	Non-Contract Agency	8360	Health Insurance	\$78,690,084	\$78,690,084	\$0	\$82,332,012	\$82,332,951	939	\$85,008,772	ODE
DO01	039	9062	0000	EMP	Drug Claims	Non-Contract Agency	8360	Health Insurance	\$64,723,643	\$64,723,643	\$0	\$68,481,876	\$68,482,909	1,033	\$70,708,604	ODE
DO01	001	E039	0000	IFT	Transfer To Fund 039	Non-Contract Agency	9600	Transfer To Funds	\$130,025,804	\$130,025,804	\$0	\$146,944,272	\$146,947,402	3,130	\$151,723,193	DE
DO02	001	1315	0000	AAC	Audit & Control	Non-Contract Agency	4560	Fees For Services: Non-Employ	\$30,000	\$30,000	\$0	\$50,000	\$78,000	28,000	\$80,535	DE
DO03	001	1450	0000	BOE	Board of Elections	Non-Contract Agency	1130	Temporary Salaries - No Fringe	\$150,000	\$150,000	\$0	\$100,000	\$75,000	(25,000)	\$77,438	DE
DO04	001	1450	0000	BOE	Board of Elections	Non-Contract Agency	3040	Outside Printing	\$40,000	\$40,000	\$0	\$1,125,000	\$1,625,000	500,000	\$1,677,813	DE
DO04	001	1450	0000	BOE	Board of Elections	Non-Contract Agency	4510	Elections Inspectors	\$3,712,995	\$3,712,995	\$0	\$2,421,580	\$2,921,580	500,000	\$3,016,531	DE
DO05	016	5130	0000	DPW	Public Works: Road Machinery	Non-Contract Agency	2030	Purchase Of Automobiles	\$4,132,784	\$4,132,784	\$0	\$8,195,000	\$4,928,000	(3,267,000)	\$5,088,160	ODE
DO05	001	E106	0000	IFT	Transfer To Fund 016	Non-Contract Agency	9600	Transfer To Funds	\$16,085,101	\$16,085,101	\$0	\$19,361,450	\$16,094,450	(3,267,000)	\$16,617,520	ODE
DO06	001	1494	0000	DPW	P W: Bldgs Operations & Maint	Non-Contract Agency	4560	Fees For Services: Non-Employ	\$14,000	\$14,000	\$0	\$14,000	\$74,000	60,000	\$76,405	DE
DO07	001	6005	0000	DSS	Dss: Administration	Non-Contract Agency	1100	Permanent Salaries	\$6,818,282	\$6,818,282	\$0	\$7,151,292	\$7,209,240	57,948	\$7,443,540	DE
DO07	001	9030	0000	EMP	Social Security	Non-Contract Agency	8330	Social Security	\$35,807,012	\$35,807,012	\$0	\$36,741,958	\$36,750,893	8,935	\$37,945,297	DE
DO07	001	9080	0000	EMP	Welfare Fund Contribution	Non-Contract Agency	8380	Benefit Fund Contribution	\$9,900,570	\$9,900,570	\$0	\$10,281,742	\$10,285,885	4,143	\$10,620,126	DE
DO07	039	9060	0000	EMP	Major Medical Claims	Non-Contract Agency	8360	Health Insurance	\$86,491,514	\$86,491,514	\$0	\$90,420,672	\$90,425,306	4,634	\$93,364,128	ODE
DO07	039	9061	0000	EMP	Hospital Claims	Non-Contract Agency	8360	Health Insurance	\$78,690,084	\$78,690,084	\$0	\$82,332,012	\$82,335,770	3,758	\$85,011,683	ODE
DO07	039	9062	0000	EMP	Drug Claims	Non-Contract Agency	8360	Health Insurance	\$64,723,643	\$64,723,643	\$0	\$68,481,876	\$68,486,010	4,134	\$70,711,805	ODE
DO07	001	E039	0000	IFT	Transfer To Fund 039	Non-Contract Agency	9600	Transfer To Funds	\$130,025,804	\$130,025,804	\$0	\$146,944,272	\$146,956,798	12,526	\$151,732,894	DE
DO08	001	6009	0000	DSS	DSS: Renovations	Non-Contract Agency	2500	Other Equipment Not Otherwise	\$92,000	\$92,000	\$0	\$0	\$92,000	92,000	\$94,990	DE
DO09	001	6008	0000	DSS	Ss: Housing Services	Non-Contract Agency	1100	Permanent Salaries	\$8,572,614	\$8,572,614	\$0	\$8,991,824	\$9,058,245	66,421	\$9,352,638	DE
DO09	001	9030	0000	EMP	Social Security	Non-Contract Agency	8330	Social Security	\$35,807,012	\$35,807,012	\$0	\$36,741,958	\$36,752,199	10,241	\$37,946,645	DE
DO09	001	9080	0000	EMP	Welfare Fund Contribution	Non-Contract Agency	8380	Benefit Fund Contribution	\$9,900,570	\$9,900,570	\$0	\$10,281,742	\$10,284,850	3,108	\$10,619,108	DE
DO09	039	9060	0000	EMP	Major Medical Claims	Non-Contract Agency	8360	Health Insurance	\$86,491,514	\$86,491,514	\$0	\$90,420,672	\$90,424,147	3,475	\$93,362,932	ODE
DO09	039	9061	0000	EMP	Hospital Claims	Non-Contract Agency	8360	Health Insurance	\$78,690,084	\$78,690,084	\$0	\$82,332,012	\$82,334,330	2,818	\$85,010,712	ODE
DO09	039	9062	0000	EMP	Drug Claims	Non-Contract Agency	8360	Health Insurance	\$64,723,643	\$64,723,643	\$0	\$68,481,876	\$68,484,976	3,100	\$70,710,738	ODE
DO09	001	E039	0000	IFT	Transfer To Fund 039	Non-Contract Agency	9600	Transfer To Funds	\$130,025,804	\$130,025,804	\$0	\$146,944,272	\$146,953,665	9,393	\$151,729,659	DE
DO10	001	6010	JDK1	DSS	Dss: Community Svcs Admin	PEDERSON KRAG ENHANCED COMPREHENSIVE CASE MANAGEMENT PROGRAM	4980	Contracted Agencies	\$136,000	\$136,000	\$0	\$0	\$182,000	182,000	\$187,915	DE
DO10	001	6010	XXXX	DSS	Dss: Community Svcs Admin	SCO FAMILY OF SERVICES	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$92,819	92,819	\$95,604	DE
DO10	001	6010	XXXX	DSS	Dss: Community Svcs Admin	TIMOTHY HILL RANCH	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$92,818	92,818	\$95,603	DE
DO12	001	6144	0000	DSS	Supplemental Heating Assistance Program	MI-HEAP	4690	NON-CONTRACT AGENCY	\$500,000	\$500,000	\$0	\$0	\$500,000	500,000	\$516,250	DE
DO13	115	9080	0000	EMP	Welfare Fund Contribution	Non-Contract Agency	8380	Benefit Fund Contribution	\$5,521,460	\$5,521,460	\$0	\$5,775,447	\$5,375,447	(400,000)	\$5,550,149	DE
DO14	115	9030	0000	EMP	Social Security	Non-Contract Agency	8330	Social Security	\$19,884,801	\$19,884,801	\$0	\$19,758,307	\$19,508,307	(250,000)	\$20,142,327	DE
DO14	001	9030	0000	EMP	Social Security	Non-Contract Agency	8330	Social Security	\$35,807,012	\$35,807,012	\$0	\$36,741,958	\$36,341,958	(400,000)	\$37,523,072	DE
DO17	001	8051	0000	EXE	Sc Office For Women	Non-Contract Agency	4980	Contracted Agencies	\$242,225	\$167,975	(\$74,250)	\$187,225	\$187,225	0	\$193,310	DE
DO18	001	8050	0000	EXE	Handicapped Services	Non-Contract Agency	3020	Postage	\$0	\$6,000	\$6,000	\$0	\$6,000	6,000	\$6,195	DE
DO19	001	1435	0000	EXE	Labor Relations	Non-Contract Agency	1100	Permanent Salaries	\$360,000	\$360,000	\$0	\$386,575	\$380,860	(5,715)	\$393,238	DE
DO19	001	4005	0000	HSV	Hs: General Admin	Non-Contract Agency	1100	Permanent Salaries	\$7,543,277	\$7,543,277	\$0	\$7,865,566	\$7,860,275	(5,291)	\$8,115,734	DE
DO21	001	1325	0000	FIN	Finance & Taxation	Non-Contract Agency	1120	Overtime Salaries	\$20,000	\$20,000	\$0	\$20,000	\$30,000	10,000	\$30,975	DE
DO22	001	3400	0000	FRE	Fire, Rescue & Emergency Svc	Non-Contract Agency	3100	Instructional Supplies	\$2,000	\$2,000	\$0	\$2,500	\$47,500	45,000	\$49,044	DE
DO23	001	4100	0000	HSV	Hs: Patient Care Svcs Adm	Non-Contract Agency	1100	Permanent Salaries	\$822,077	\$822,077	\$0	\$1,161,795	\$1,219,407	57,612	\$1,259,038	DE
DO23	001	9030	0000	EMP	Social Security	Non-Contract Agency	8330	Social Security	\$35,807,012	\$35,807,012	\$0	\$36,741,958	\$36,750,841	8,883	\$37,945,243	DE
DO23	001	9080	0000	EMP	Welfare Fund Contribution	Non-Contract Agency	8380	Benefit Fund Contribution	\$9,900,570	\$9,900,570	\$0	\$10,281,742	\$10,283,814	2,072	\$10,618,038	DE
DO23	039	9060	0000	EMP	Major Medical Claims	Non-Contract Agency	8360	Health Insurance	\$86,491,514	\$86,491,514	\$0	\$90,420,672	\$90,422,989	2,317	\$93,361,736	ODE
DO23	039	9061	0000	EMP	Hospital Claims	Non-Contract Agency	8360	Health Insurance	\$78,690,084	\$78,690,084	\$0	\$82,332,012	\$82,333,891	1,879	\$85,009,742	ODE
DO23	039	9062	0000	EMP	Drug Claims	Non-Contract Agency	8360	Health Insurance	\$64,723,643	\$64,723,643	\$0	\$68,481,876	\$68,483,943	2,067	\$70,709,671	ODE
DO23	001	E039	0000	IFT	Transfer To Fund 039	Non-Contract Agency	9600	Transfer To Funds	\$130,025,804	\$130,025,804	\$0	\$146,944,272	\$146,950,535	6,263	\$151,726,427	DE
DO24	001	4101	0000	HSV	Patient Care Programs	Non-Contract Agency	1100	Permanent Salaries	\$3,206,511	\$3,206,511	\$0	\$3,307,008	\$3,362,814	55,806	\$3,472,105	DE
DO24	001	9030	0000	EMP	Social Security	Non-Contract Agency	8330	Social Security	\$35,807,012	\$35,807,012	\$0	\$36,741,958	\$36,750,562	8,604	\$37,944,955	DE
DO24	001	9080	0000	EMP	Welfare Fund Contribution	Non-Contract Agency	8380	Benefit Fund Contribution	\$9,900,570	\$9,900,570	\$0	\$10,281,742	\$10,283,814	2,072	\$10,618,038	DE
DO24	039	9060	0000	EMP	Major Medical Claims	Non-Contract Agency	8360	Health Insurance	\$86,491,514	\$86,491,514	\$0	\$90,420,672	\$90,422,988	2,316	\$93,361,735	ODE
DO24	039	9061	0000	EMP	Hospital Claims	Non-Contract Agency	8360	Health Insurance	\$78,690,084	\$78,690,084	\$0	\$82,332,012	\$82,333,890	1,878	\$85,009,741	ODE
DO24	039	9062	0000	EMP	Drug Claims	Non-Contract Agency	8360	Health Insurance	\$64,723,643	\$64,723,643	\$0	\$68,481,876	\$68,483,942	2,066	\$70,709,670	ODE
DO24	001	E039	0000	IFT	Transfer To Fund 039	Non-Contract Agency	9600	Transfer To Funds	\$130,025,804	\$130,025,804	\$0	\$146,944,272	\$146,950,532	6,260	\$151,726,424	DE
DO25	001	4400	0000	HSV	Hs: Environmental Health	Non-Contract Agency	1100	Permanent Salaries	\$6,945,836	\$6,945,836	\$0	\$7,497,407	\$7,652,358	154,951	\$7,901,060	DE
DO26	001	4015	0000	HSV	Hs: Environmental Protection	Non-Contract Agency	1100	Permanent Salaries	\$2,973,492	\$2,973,492	\$0	\$2,934,242	\$3,089,242	155,000	\$3,189,642	DE
DO26	001	9030	0000	EMP	Social Security	Non-Contract Agency	8330	Social Security	\$35,807,012	\$35,807,012	\$0	\$36,741,958	\$36,753,816	11,858	\$37,948,315	DE
DO26	001	9080	0000	EMP	Welfare Fund Contribution	Non-Contract Agency	8380	Benefit Fund Contribution	\$9,900,570	\$9,900,570	\$0	\$10,281,742	\$10,287,957	6,215	\$10,622,316	DE
DO26	039	9060	0000	EMP	Major Medical Claims	Non-Contract Agency	8360	Health Insurance	\$86,491,514	\$86,491,514	\$0	\$90,420,672	\$90,427,587	6,915	\$93,366,484	ODE

**SCHEDULE A  
(Expenditures)**

Omni Code	FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2008 Estimated	2008 Revised Estimate	2008 Difference Revised - Est	2009 Recommended	2009 Adopted	2009 Diff Adopt - Rec	2010 Forecast	D/M/O
DO26	039	9061	0000	EMP	Hospital Claims	Non-Contract Agency	8360	Health Insurance	\$78,690,084	\$78,690,084	\$0	\$82,332,012	\$82,337,649	5,637	\$85,013,623	ODE
DO26	039	9062	0000	EMP	Drug Claims	Non-Contract Agency	8360	Health Insurance	\$64,723,643	\$64,723,643	\$0	\$68,481,876	\$68,488,076	6,200	\$70,713,938	ODE
DO26	001	E039	0000	IFT	Transfer To Fund 039	Non-Contract Agency	9600	Transfer To Funds	\$130,025,804	\$130,025,804	\$0	\$146,944,272	\$146,963,024	18,752	\$151,739,322	DE
DO27	632	4530	0000	HSV	County Nursing Home	Non-Contract Agency	1020	Terminal Vacation Pay	\$104,142	\$104,142	\$0	\$800,000	\$41,000	(759,000)	\$42,333	DE
DO27	632	4530	0000	HSV	County Nursing Home	Non-Contract Agency	1050	Terminal Sick Leave Payments	\$40,484	\$40,484	\$0	\$400,000	\$8,000	(392,000)	\$8,260	DE
DO27	632	4530	0000	HSV	County Nursing Home	Non-Contract Agency	1060	Longevity Pay	\$244,500	\$244,500	\$0	\$244,350	\$263,850	19,500	\$272,425	DE
DO27	632	4530	0000	HSV	County Nursing Home	Non-Contract Agency	1070	Special Payment Per Employee C	\$14,000	\$14,000	\$0	\$0	\$14,000	14,000	\$14,455	DE
DO27	632	4530	0000	HSV	County Nursing Home	Non-Contract Agency	1100	Permanent Salaries	\$14,100,000	\$13,864,327	(\$235,673)	\$3,140,000	\$14,432,102	11,292,102	\$14,901,145	DE
DO27	632	4530	0000	HSV	County Nursing Home	Non-Contract Agency	1120	Overtime Salaries	\$1,600,000	\$1,600,000	\$0	\$530,739	\$1,642,290	1,111,551	\$1,695,664	DE
DO27	632	4530	0000	HSV	County Nursing Home	Non-Contract Agency	1130	Temporary Salaries - No Fringe	\$55,000	\$55,000	\$0	\$15,000	\$75,000	60,000	\$77,438	DE
DO27	632	4530	0000	HSV	County Nursing Home	Non-Contract Agency	1400	Cleaning Allowance	\$16,000	\$16,000	\$0	\$3,200	\$16,000	12,800	\$16,520	DE
DO27	632	4530	0000	HSV	County Nursing Home	Non-Contract Agency	1410	Clothing Allowance	\$98,500	\$98,500	\$0	\$98,500	\$98,500	0	\$101,701	DE
DO27	632	4530	0000	HSV	County Nursing Home	Non-Contract Agency	1620	OT - Straight Time	\$36,400	\$36,400	\$0	\$7,500	\$37,000	29,500	\$38,203	DE
DO27	632	4530	0000	HSV	County Nursing Home	Non-Contract Agency	2010	Furniture & Furnishings	\$1,264	\$1,264	\$0	\$0	\$10,240	10,240	\$10,573	DE
DO27	632	4530	0000	HSV	County Nursing Home	Non-Contract Agency	2020	Office MacHines	\$19,126	\$19,126	\$0	\$0	\$30,111	30,111	\$31,090	DE
DO27	632	4530	0000	HSV	County Nursing Home	Non-Contract Agency	2080	Medical, Dental & Laboratory Other Equipment Not Otherwise	\$20,450	\$20,450	\$0	\$3,350	\$27,820	24,470	\$28,724	DE
DO27	632	4530	0000	HSV	County Nursing Home	Non-Contract Agency	2500	Office Supplies	\$8,000	\$8,000	\$0	\$0	\$12,272	12,272	\$12,671	DE
DO27	632	4530	0000	HSV	County Nursing Home	Non-Contract Agency	3010	Computer & Data Storage Supply	\$39,000	\$39,000	\$0	\$8,000	\$40,000	32,000	\$41,300	DE
DO27	632	4530	0000	HSV	County Nursing Home	Non-Contract Agency	3015	Postage	\$500	\$500	\$0	\$0	\$500	500	\$516	DE
DO27	632	4530	0000	HSV	County Nursing Home	Non-Contract Agency	3020	Memberships & Subscriptions	\$4,000	\$4,000	\$0	\$1,900	\$4,500	2,600	\$4,646	DE
DO27	632	4530	0000	HSV	County Nursing Home	Non-Contract Agency	3070	Research & Law Books	\$30,000	\$30,000	\$0	\$0	\$30,000	30,000	\$30,975	DE
DO27	632	4530	0000	HSV	County Nursing Home	Non-Contract Agency	3080	Computer Software	\$2,000	\$2,000	\$0	\$0	\$2,000	2,000	\$2,065	DE
DO27	632	4530	0000	HSV	County Nursing Home	Non-Contract Agency	3160	Building Materials	\$4,000	\$4,000	\$0	\$0	\$11,000	11,000	\$11,358	DE
DO27	632	4530	0000	HSV	County Nursing Home	Non-Contract Agency	3250	Clothing & Accessories	\$20,000	\$20,000	\$0	\$4,000	\$20,000	16,000	\$20,650	DE
DO27	632	4530	0000	HSV	County Nursing Home	Non-Contract Agency	3310	Household & Laundry Supplies	\$25,000	\$25,000	\$0	\$5,000	\$25,000	20,000	\$25,813	DE
DO27	632	4530	0000	HSV	County Nursing Home	Non-Contract Agency	3320	Food	\$250,000	\$250,000	\$0	\$65,000	\$250,000	185,000	\$258,125	DE
DO27	632	4530	0000	HSV	County Nursing Home	Non-Contract Agency	3330	Medical, Dental & Laboratory S	\$825,000	\$825,000	\$0	\$191,000	\$825,000	634,000	\$851,813	DE
DO27	632	4530	0000	HSV	County Nursing Home	Non-Contract Agency	3370	Recreational & Morale	\$575,000	\$575,000	\$0	\$141,000	\$575,000	434,000	\$593,688	DE
DO27	632	4530	0000	HSV	County Nursing Home	Non-Contract Agency	3380	Other: Unclassified	\$20,000	\$20,000	\$0	\$4,000	\$20,000	16,000	\$20,650	DE
DO27	632	4530	0000	HSV	County Nursing Home	Non-Contract Agency	3500	Repairs: Office Equipment	\$50,000	\$50,000	\$0	\$20,000	\$50,000	30,000	\$51,255	DE
DO27	632	4530	0000	HSV	County Nursing Home	Non-Contract Agency	3610	Repairs: Buildings	\$32,000	\$32,000	\$0	\$8,000	\$40,000	32,000	\$41,300	DE
DO27	632	4530	0000	HSV	County Nursing Home	Non-Contract Agency	3650	Service Contracts - Misc Applnc	\$25,000	\$25,000	\$0	\$5,000	\$25,000	20,000	\$25,813	DE
DO27	632	4530	0000	HSV	County Nursing Home	Non-Contract Agency	3660	Repairs: Special Equipment	\$10,000	\$10,000	\$0	\$0	\$10,000	10,000	\$10,325	DE
DO27	632	4530	0000	HSV	County Nursing Home	Non-Contract Agency	3680	Advertising	\$42,000	\$42,000	\$0	\$8,500	\$42,000	33,500	\$43,365	DE
DO27	632	4530	0000	HSV	County Nursing Home	Non-Contract Agency	3770	Laundry & Sanitation	\$15,000	\$15,000	\$0	\$48,000	\$15,000	(33,000)	\$15,488	DE
DO27	632	4530	0000	HSV	County Nursing Home	Non-Contract Agency	3920	Cartage	\$400,000	\$400,000	\$0	\$121,000	\$400,000	279,000	\$413,000	DE
DO27	632	4530	0000	HSV	County Nursing Home	Non-Contract Agency	3930	Notary Fees	\$3,500	\$3,500	\$0	\$700	\$3,500	2,800	\$3,614	DE
DO27	632	4530	0000	HSV	County Nursing Home	Non-Contract Agency	3950	Cellular Communications	\$60	\$60	\$0	\$0	\$60	60	\$62	DE
DO27	632	4530	0000	HSV	County Nursing Home	Non-Contract Agency	4015	Transportation: Indigents	\$4,000	\$4,000	\$0	\$1,000	\$5,000	4,000	\$5,163	DE
DO27	632	4530	0000	HSV	County Nursing Home	Non-Contract Agency	4140	Computer Services	\$593,475	\$593,475	\$0	\$150,000	\$623,000	473,000	\$643,248	DE
DO27	632	4530	0000	HSV	County Nursing Home	Non-Contract Agency	4210	Travel: Employee Contracts	\$5,000	\$5,000	\$0	\$0	\$16,000	16,000	\$16,520	DE
DO27	632	4530	0000	HSV	County Nursing Home	Non-Contract Agency	4330	Travel: Other	\$5,277	\$5,277	\$0	\$1,000	\$5,075	4,075	\$5,240	DE
DO27	632	4530	0000	HSV	County Nursing Home	Non-Contract Agency	4340	Fees For Services: Non- Employ	\$6,000	\$6,000	\$0	\$1,000	\$6,930	5,930	\$7,155	DE
DO27	632	4530	0000	HSV	County Nursing Home	Non-Contract Agency	4560	Unemployment Insurance	\$2,228,675	\$2,228,675	\$0	\$1,483,200	\$2,972,146	1,488,946	\$3,068,741	DE
DO27	632	4530	0000	HSV	County Nursing Home	Non-Contract Agency	8350	Social Security	\$15,000	\$15,000	\$0	\$1,144,024	\$40,000	(1,104,024)	\$41,300	DE
DO27	632	9030	0000	EMP	Welfare Fund Contribution	Non-Contract Agency	8330	Benefit Fund Contribution	\$1,298,299	\$1,209,464	(\$88,835)	\$393,446	\$1,420,806	1,027,360	\$1,466,982	DE
DO27	632	9080	0000	EMP	Transfer To Fund 001	Non-Contract Agency	8380	Transfer to General Fund	\$421,823	\$421,823	\$0	\$94,000	\$465,000	371,000	\$480,113	DE
DO27	632	9600	0000	IFT	Transfer To Fund 016	Non-Contract Agency	E001	Transfer to Inter-Dept Fund	\$2,250,000	\$2,250,000	\$0	\$1,051,461	\$2,323,000	1,271,539	\$2,398,498	DE
DO27	632	9810	0000	IFT	Transfer To Self Ins Fd-Ins Ch	Non-Contract Agency	E016	Transfer To Funds	\$326,126	\$326,126	\$0	\$73,338	\$330,000	256,662	\$340,725	DE
DO27	632	E039	0000	IFT	Transfer To Fund 039	Non-Contract Agency	E039	Light, Power & Water	\$869,349	\$869,349	\$0	\$217,337	\$875,000	657,663	\$903,438	DE
DO27	001	1,494	0000	DPW	P W: Bldgs Operations & Maint INFORMATION TECHNOLOGY SERVICE	NON-CONTRACT AGENCY	4020	Computer Software	\$5,213,840	\$5,213,840	\$0	\$1,579,565	\$5,578,000	3,998,435	\$5,759,285	DE
DO27	016	1,680	0000	ITS	Major Medical Claims	Non-Contract Agency	3160	Health Insurance	\$14,500,000	\$14,500,000	\$0	\$15,200,000	\$16,471,539	1,271,539	\$17,006,864	DE
DO27	039	9061	0000	EMP	Hospital Claims	Non-Contract Agency	8360	Health Insurance	\$1,703,653	\$1,703,653	\$0	\$2,450,787	\$2,707,449	256,662	\$2,795,441	ODE
DO27	039	9062	0000	EMP	Drug Claims	Non-Contract Agency	8360	Health Insurance	\$86,491,514	\$86,491,514	\$0	\$90,420,672	\$91,919,384	1,498,712	\$94,906,764	ODE
DO27	039	9061	0000	EMP	Hospital Claims	Non-Contract Agency	8360	Health Insurance	\$78,690,084	\$78,690,084	\$0	\$82,332,012	\$83,696,656	1,364,644	\$86,416,797	ODE

**SCHEDULE A  
(Expenditures)**

Omni Code	FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2008 Estimated	2008 Revised Estimate	2008 Difference Revised - Est	2009 Recommended	2009 Adopted	2009 Diff Adopt - Rec	2010 Forecast	D/M/O
DO27	039	9062	0000	EMP	Prescription - Claims	Non-Contract Agency	8360	Health Insurance	\$64,723,643	\$64,723,643	\$0	\$68,481,876	\$69,616,955	1,135,079	\$71,879,506	ODE
DO27	001	E632	0000	IFT	Tr To Fd 632 Nursing Home	Non-Contract Agency	9600	Transfer To Funds	\$10,227,333	\$10,227,333	\$0	\$3,496,153	\$7,910,031	4,413,878	\$9,400,000	ODE
DO28	001	E425	0000	IFT	Tr to Debt Service Reserve Fund 425	Non-Contract Agency	9600	Transfer To Funds	\$33,428,050	\$27,290,709	(\$6,137,341)	\$0	\$0	0	\$0	DE
DO29	016	1652	0000	ITS	WiFi	Non-Contract Agency	4560	Fees For Services: Non-Employ	\$79,300	\$79,300	\$0	\$25,000	\$0	(25,000)	\$0	ODE
DO29	001	E016	0000	IFT	Transfer To Fund 016	Non-Contract Agency	9600	Transfer To Funds	\$16,085,101	\$16,085,101	\$0	\$19,361,450	\$19,336,450	(25,000)	\$19,964,885	ODE
DO30	001	1025	0000	LEG	Legislature: Budget Review	Non-Contract Agency	4560	Fees For Services: Non-Employ	\$230,000	\$230,000	\$0	\$400,000	\$500,000	100,000	\$516,250	DE
DO31	001	1010	0000	LEG	County Legislature	Non-Contract Agency	1100	Permanent Salaries	\$7,375,000	\$7,250,000	(\$125,000)	\$7,602,980	\$7,602,980	0	\$7,850,077	DE
DO33	001	1012	0000	LEG	Community Support Services	Non-Contract Agency	4981	Legislative Contracts	\$630,000	\$630,000	\$0	\$0	\$595,000	595,000	\$614,338	DE
DO35	102	3020	0000	POL	Public Safety Comm E911	Non-Contract Agency	1100	Permanent Salaries	\$6,728,751	\$6,728,751	\$0	\$7,107,674	\$7,207,910	100,236	\$7,424,147	DE
DO35	102	3020	0000	POL	Public Safety Comm E911	Non-Contract Agency	8330	Social Security	\$600,533	\$600,533	\$0	\$623,423	\$631,091	7,668	\$651,602	DE
DO35	102	3020	0000	POL	Public Safety Comm E911	Non-Contract Agency	8380	Benefit Fund Contribution	\$177,821	\$177,821	\$0	\$184,258	\$188,609	4,351	\$194,739	DE
DO35	039	9060	0000	EMP	Major Medical Claims	Non-Contract Agency	8360	Health Insurance	\$86,491,514	\$86,491,514	\$0	\$90,420,672	\$90,425,538	4,866	\$93,364,368	ODE
DO35	039	9061	0000	EMP	Hospital Claims	Non-Contract Agency	8360	Health Insurance	\$78,690,084	\$78,690,084	\$0	\$82,332,012	\$82,335,958	3,946	\$85,011,877	ODE
DO35	039	9062	0000	EMP	Drug Claims	Non-Contract Agency	8360	Health Insurance	\$64,723,643	\$64,723,643	\$0	\$68,481,876	\$68,486,217	4,341	\$70,712,019	ODE
DO35	001	E102	0000	IFT	Tr To Fd 102 Comm Sys E911	Non-Contract Agency	9600	Transfer To Funds	\$4,530,784	\$4,530,784	\$0	\$4,540,930	\$4,578,552	37,622	\$4,727,355	ODE
DO35	115	E102	0000	IFT	Tr To Fd 102 Comm Sys E911	Non-Contract Agency	9600	Transfer To Funds	\$5,957,140	\$5,957,140	\$0	\$5,970,484	\$6,058,270	87,786	\$6,255,063	ODE
DO35	102	E039	0000	IFT	Transfer To Fund 039	Non-Contract Agency	9600	Transfer To Funds	\$1,825,028	\$1,825,028	\$0	\$2,023,682	\$2,036,835	13,153	\$2,103,032	DE
DO36	115	3121	0000	POL	Police District Administration	Non-Contract Agency	1100	Permanent Salaries	\$232,112,284	\$232,112,284	\$0	\$229,162,927	\$230,709,625	1,546,698	\$238,207,688	DE
DO36	115	3121	0000	POL	Police District Administration	Non-Contract Agency	1040	Holiday Pay	\$12,682,850	\$12,682,850	\$0	\$12,146,920	\$12,286,531	119,611	\$12,665,193	DE
DO36	115	3121	0000	POL	Police District Administration	Non-Contract Agency	3390	Policeman Supplies	\$434,000	\$434,000	\$0	\$250,000	\$322,000	72,000	\$332,465	DE
DO36	115	3121	0000	POL	Police District Administration	Non-Contract Agency	3310	Clothing & Accessories	\$847,415	\$847,415	\$0	\$875,000	\$947,000	72,000	\$977,778	DE
DO36	115	3121	0000	POL	Police District Administration	Non-Contract Agency	1400	Cleaning Allowance	\$1,858,550	\$1,858,550	\$0	\$1,800,000	\$1,816,000	16,000	\$1,875,020	DE
DO36	115	9030	0000	EMP	Social Security	Non-Contract Agency	8330	Social Security	\$19,884,801	\$19,884,801	\$0	\$19,758,307	\$19,876,629	118,322	\$20,522,619	DE
DO36	115	9080	0000	EMP	Welfare Fund Contribution	Non-Contract Agency	8380	Benefit Fund Contribution	\$5,521,460	\$5,521,460	\$0	\$5,775,447	\$5,933,328	157,881	\$6,126,161	DE
DO36	039	9060	0000	EMP	Major Medical Claims	Non-Contract Agency	8360	Health Insurance	\$86,491,514	\$86,491,514	\$0	\$90,420,672	\$90,478,828	58,156	\$93,419,390	ODE
DO36	039	9061	0000	EMP	Hospital Claims	Non-Contract Agency	8360	Health Insurance	\$78,690,084	\$78,690,084	\$0	\$82,332,012	\$82,379,175	47,163	\$85,056,498	ODE
DO36	039	9062	0000	EMP	Drug Claims	Non-Contract Agency	8360	Health Insurance	\$64,723,643	\$64,723,643	\$0	\$68,481,876	\$68,533,757	51,881	\$70,761,104	ODE
DO36	115	E039	0000	IFT	Transfer To Fund 039	Non-Contract Agency	9600	Transfer To Funds	\$65,891,531	\$65,891,531	\$0	\$70,395,239	\$70,552,339	157,200	\$72,845,393	DE
DO38	001	3189	0000	PRO	Electronic Monitoring	Non-Contract Agency	1100	Permanent Salaries	\$826,454	\$826,454	\$0	\$917,048	\$1,169,751	252,703	\$1,207,768	DE
DO38	001	9030	0000	EMP	Social Security	Non-Contract Agency	8330	Social Security	\$35,807,012	\$35,807,012	\$0	\$36,741,958	\$36,780,920	38,962	\$37,976,300	DE
DO38	001	9080	0000	EMP	Welfare Fund Contribution	Non-Contract Agency	8380	Benefit Fund Contribution	\$9,900,570	\$9,900,570	\$0	\$10,281,742	\$10,293,136	11,394	\$10,627,663	DE
DO38	039	9060	0000	EMP	Major Medical Claims	Non-Contract Agency	8360	Health Insurance	\$86,491,514	\$86,491,514	\$0	\$90,420,672	\$90,433,416	12,744	\$93,372,502	ODE
DO38	039	9061	0000	EMP	Hospital Claims	Non-Contract Agency	8360	Health Insurance	\$78,690,084	\$78,690,084	\$0	\$82,332,012	\$82,342,345	10,333	\$85,018,471	ODE
DO38	039	9062	0000	EMP	Drug Claims	Non-Contract Agency	8360	Health Insurance	\$64,723,643	\$64,723,643	\$0	\$68,481,876	\$68,493,243	11,367	\$70,719,273	ODE
DO38	001	E039	0000	IFT	Transfer To Fund 039	Non-Contract Agency	9600	Transfer To Funds	\$130,025,804	\$130,025,804	\$0	\$146,944,272	\$146,978,716	34,444	\$151,755,524	DE
DO39	001	3169	0000	PRO	Prob: Adol Sex Offend Program	Non-Contract Agency	1100	Permanent Salaries	\$1,035,197	\$1,035,197	\$0	\$784,127	\$874,171	90,044	\$902,582	DE
DO39	001	9030	0000	EMP	Social Security	Non-Contract Agency	8330	Social Security	\$35,807,012	\$35,807,012	\$0	\$36,741,958	\$36,755,841	13,883	\$37,950,406	DE
DO39	001	9080	0000	EMP	Welfare Fund Contribution	Non-Contract Agency	8380	Benefit Fund Contribution	\$9,900,570	\$9,900,570	\$0	\$10,281,742	\$10,285,885	4,143	\$10,620,176	DE
DO39	039	9060	0000	EMP	Major Medical Claims	Non-Contract Agency	8360	Health Insurance	\$86,491,514	\$86,491,514	\$0	\$90,420,672	\$90,425,306	4,634	\$93,364,128	ODE
DO39	039	9061	0000	EMP	Hospital Claims	Non-Contract Agency	8360	Health Insurance	\$78,690,084	\$78,690,084	\$0	\$82,332,012	\$82,335,770	3,758	\$85,011,683	ODE
DO39	039	9062	0000	EMP	Drug Claims	Non-Contract Agency	8360	Health Insurance	\$64,723,643	\$64,723,643	\$0	\$68,481,876	\$68,486,010	4,134	\$70,711,805	ODE
DO39	001	E039	0000	IFT	Transfer To Fund 039	Non-Contract Agency	9600	Transfer To Funds	\$130,025,804	\$130,025,804	\$0	\$146,944,272	\$146,956,798	12,526	\$151,732,894	DE
DO42	001	6004	JE11	DSS	Soc Svc: Commodities Dist	HARRISON HALE COMMUNITY ACTION CENTER	4980	Contracted Agencies	\$0	\$0	\$0	\$2,000	\$0	(2,000)	\$0	DE
DO42	001	6004	HNC1	DSS	Soc Svc: Commodities Dist	ISLAND HARVEST	4980	Contracted Agencies	\$50,000	\$50,000	\$0	\$5,306	\$60,000	54,694	\$61,800	DE
DO42	001	6004	AKL3	DSS	Soc Svc: Commodities Dist	LONG ISLAND CARES	4980	Contracted Agencies	\$132,890	\$132,890	\$0	\$135,548	\$225,548	90,000	\$232,314	DE
DO42	001	6010	GZP1	DSS	Dss: Community Svcs Admin	FRIENDS OF KAREN	4980	Contracted Agencies	\$105,000	\$105,000	\$0	\$0	\$85,000	85,000	\$87,550	DE
DO42	001	6010	GNV1	DSS	Dss: Community Svcs Admin	PEDERSON KRAG	4980	Contracted Agencies	\$135,399	\$135,399	\$0	\$71,087	\$135,399	64,312	\$139,461	DE
DO42	001	6017	GNK1	DSS	Domestic Violence Programs	SC COALITION AGAINST DOM VIOL	4980	Contracted Agencies	\$727,697	\$727,697	\$0	\$632,890	\$727,697	94,807	\$749,528	DE
DO42	001	6017	AWF1	DSS	Domestic Violence Programs	VICTIMS INFORMATION BUREAU	4980	Contracted Agencies	\$640,551	\$640,551	\$0	\$526,358	\$640,551	114,193	\$659,768	DE
DO42	001	6410	GZW1	ECD	Economic Development Admin	BAY STREET THEATER	4980	Contracted Agencies	\$20,400	\$20,400	\$0	\$20,400	\$12,500	(7,900)	\$12,875	DE
DO42	001	6410	JEA1	ECD	Economic Development Admin	FISCHER - HEWINS VFW POST 6249	4980	Contracted Agencies	\$15,000	\$15,000	\$0	\$0	\$10,000	10,000	\$10,300	DE
DO42	001	6410	HHF1	ECD	Economic Development Admin	FRIENDS OF SMITHTOWN LIBRARY	4980	Contracted Agencies	\$30,000	\$30,000	\$0	\$0	\$20,000	20,000	\$20,600	DE
DO42	001	6410	HAN1	ECD	Economic Development Admin	GUILD HALL OF EAST HAMPTON	4980	Contracted Agencies	\$15,300	\$15,300	\$0	\$15,300	\$12,500	(2,800)	\$12,875	DE
DO42	001	6410	HIP1	ECD	Economic Development Admin	HAMPTON FILM FESTIVAL	4980	Contracted Agencies	\$15,300	\$15,300	\$0	\$15,300	\$12,500	(2,800)	\$12,875	DE
DO42	001	6410	GWH1	ECD	Economic Development Admin	HAUPPAUGE INDUSTRIAL ASSN	4980	Contracted Agencies	\$12,500	\$12,500	\$0	\$0	\$7,500	7,500	\$7,725	DE
DO42	001	6410	BBU1	ECD	Economic Development Admin	ISLIP ARTS COUNCIL	4980	Contracted Agencies	\$30,000	\$30,000	\$0	\$0	\$20,000	20,000	\$20,600	DE
DO42	001	6410	AMJ1	ECD	Economic Development Admin	NACEC	4980	Contracted Agencies	\$33,386	\$33,386	\$0	\$0	\$16,000	16,000	\$16,480	DE
DO42	001	6410	HUR1	ECD	Economic Development Admin	THE PERLMAN MUSIC PROGRAM	4980	Contracted Agencies	\$15,300	\$15,300	\$0	\$15,300	\$0	(15,300)	\$0	DE
DO42	001	6410	GTG1	ECD	Economic Development Admin	WESTHAMPTON BCH PERFORM ARTS	4980	Contracted Agencies	\$20,000	\$20,000	\$0	\$0	\$12,500	12,500	\$12,875	DE
DO42	001	6510	JEK1	EXE	Veterans Service	GOLDSTAR PARENTS	4980	Contracted Agencies	\$0	\$0	\$0	\$10,000	\$0	(10,000)	\$0	DE
DO42	001	6510	JEJ1	EXE	Veterans Service	HEROLD-TIERNEY POST THE AMERICAN 1039 LEGION	4980	Contracted Agencies	\$0	\$0	\$0	\$5,000	\$0	(5,000)	\$0	DE
DO42	001	6511	GHB1	EXE	Administration	BIASHELP, INC	4980	Contracted Agencies	\$59,427	\$59,427	\$0	\$60,616	\$30,308	(30,308)	\$31,217	DE
DO42	001	6511	HIU1	EXE	Administration	NAACP-BABYLON	4980	Contracted Agencies	\$0	\$0	\$0	\$15,606	\$0	(15,606)	\$0	DE

**SCHEDULE A  
(Expenditures)**

Omni Code	FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2008 Estimated	2008 Revised Estimate	2008 Difference Revised - Est	2009 Recommended	2009 Adopted	2009 Diff Adopt - Rec	2010 Forecast	D/M/O
DO42	001	6511	0000	EXE	Administration	Non-Contract Agency	4980	Contracted Agencies	\$25,000	\$25,000	\$0	\$25,000	\$15,000	(10,000)	\$15,450	DE
DO42	001	6511	HIT1	EXE	Administration	SHANTI	4980	Contracted Agencies	\$0	\$0	\$0	\$15,606	\$0	(15,606)	\$0	DE
DO42	001	6772	GER1	EXE	Older Americans Act Programs	LEGAL AID SOCIETY	4980	Contracted Agencies	\$562,131	\$562,131	\$0	\$218,567	\$418,567	200,000	\$431,124	DE
DO42	001	6772	GEM1	EXE	Older Americans Act Programs	TOWN OF BROOKHAVEN	4980	Contracted Agencies	\$25,380	\$25,380	\$0	\$25,431	\$25,380	(51)	\$26,141	DE
DO42	001	6805	0000	EXE	Long Term Care Ed & Outreach	Non-Contract Agency	4980	Contracted Agencies	\$66,921	\$66,921	\$0	\$50,000	\$0	(50,000)	\$0	DE
DO42	001	7320	AAS1	EXE	Youth Bureau/Office For Child	BABYLON VILLAGE YOUTH	4980	Contracted Agencies	\$13,280	\$13,280	\$0	\$8,446	\$7,601	(845)	\$7,829	DE
DO42	001	7320	ABL1	EXE	Youth Bureau/Office For Child	BIG BROS OF L I CATH CHARITIES	4980	Contracted Agencies	\$52,214	\$52,214	\$0	\$53,091	\$0	(53,091)	\$0	DE
DO42	001	7320	HJB1	EXE	Youth Bureau/Office For Child	BOYS & GIRLS CLUB OF HUNTINGTON	4980	Contracted Agencies	\$0	\$0	\$0	\$15,606	\$0	(15,606)	\$0	DE
DO42	001	7320	ACA1	EXE	Youth Bureau/Office For Child	BRENTWOOD YOUTH ASSOCIATION	4980	Contracted Agencies	\$11,716	\$11,716	\$0	\$11,950	\$0	(11,950)	\$0	DE
DO42	001	7320	HFC1	EXE	Youth Bureau/Office For Child	CAST(COMM. & SCHOOLS TOGETHER)	4980	Contracted Agencies	\$48,500	\$48,500	\$0	\$0	\$48,500	48,500	\$49,955	DE
DO42	001	7320	GTQ1	EXE	Youth Bureau/Office For Child	CCE-MARINE DAY CAMP (CEDAR BEACH)	4980	Contracted Agencies	\$37,885	\$37,885	\$0	\$38,643	\$0	(38,643)	\$0	DE
DO42	001	7320	GTR1	EXE	Youth Bureau/Office For Child	CCE-MARINE DAY CAMP(VANDERBILT)	4980	Contracted Agencies	\$16,236	\$16,236	\$0	\$16,561	\$0	(16,561)	\$0	DE
DO42	001	7320	ACX1	EXE	Youth Bureau/Office For Child	CEDAR BEACH YOUTH PROJECT	4980	Contracted Agencies	\$0	\$0	\$0	\$11,261	\$0	(11,261)	\$0	DE
DO42	001	7320	GHT1	EXE	Youth Bureau/Office For Child	CENTRAL SUFFOLK FOOTBALL	4980	Contracted Agencies	\$0	\$0	\$0	\$11,040	\$0	(11,040)	\$0	DE
DO42	001	7320	GAB1	EXE	Youth Bureau/Office For Child	COLONIAL YTH & FAMILY SVC	4980	Contracted Agencies	\$82,467	\$82,467	\$0	\$54,045	\$82,467	28,422	\$84,941	DE
DO42	001	7320	ADR1	EXE	Youth Bureau/Office For Child	COMMUNITY PROGRAM CENTER OF LI	4980	Contracted Agencies	\$31,789	\$31,789	\$0	\$32,425	\$29,182	(3,243)	\$30,057	DE
DO42	001	7320	ADW1	EXE	Youth Bureau/Office For Child	COMSEWOGUE YOUTH CLUB INC	4980	Contracted Agencies	\$27,613	\$27,613	\$0	\$28,165	\$25,348	(2,817)	\$26,108	DE
DO42	001	7320	GSL1	EXE	Youth Bureau/Office For Child	CONNETQUOT YOUTH ATHLETIC LG	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$5,630	\$0	(5,630)	\$0	DE
DO42	001	7320	DDI1	EXE	Youth Bureau/Office For Child	CONTRACT AGENCY	4980	Contracted Agencies	\$31,903	\$31,903	\$0	\$32,541	\$29,287	(3,254)	\$30,166	DE
DO42	001	7320	AEL1	EXE	Youth Bureau/Office For Child	COPIAGUE YOUTH COUNCIL	4980	Contracted Agencies	\$54,151	\$54,151	\$0	\$55,234	\$49,711	(5,523)	\$51,202	DE
DO42	001	7320	AEM1	EXE	Youth Bureau/Office For Child	COPIAGUE YOUTH LEAGUE	4980	Contracted Agencies	\$5,520	\$5,520	\$0	\$5,630	\$0	(5,630)	\$0	DE
DO42	001	7320	AEN1	EXE	Youth Bureau/Office For Child	COW HARBOR YOUTH SOCCER	4980	Contracted Agencies	\$0	\$0	\$0	\$22,081	\$0	(22,081)	\$0	DE
DO42	001	7320	AEX1	EXE	Youth Bureau/Office For Child	DEER PARK COMMUNITY ORG INC	4980	Contracted Agencies	\$63,602	\$63,602	\$0	\$64,874	\$58,387	(6,487)	\$60,139	DE
DO42	001	7320	AFS1	EXE	Youth Bureau/Office For Child	EAST HAMPTON JUVENILE AID	4980	Contracted Agencies	\$18,329	\$18,329	\$0	\$18,603	\$16,743	(1,860)	\$17,245	DE
DO42	001	7320	GLF1	EXE	Youth Bureau/Office For Child	FAMILY SV LEAGUE BAY SHORE CTR	4980	Contracted Agencies	\$42,150	\$42,150	\$0	\$42,993	\$38,694	(4,299)	\$39,855	DE
DO42	001	7320	GJK1	EXE	Youth Bureau/Office For Child	FAMILY SVC HUNTING STA FAM CTR	4980	Contracted Agencies	\$238,439	\$238,439	\$0	\$178,888	\$354,268	175,380	\$364,896	DE
DO42	001	7320	GHM1	EXE	Youth Bureau/Office For Child	FAMILY SVC LEAGUE/FAST PROGRAM	4980	Contracted Agencies	\$117,543	\$117,543	\$0	\$39,255	\$117,543	78,288	\$121,069	DE
DO42	001	7320	HFJ1	EXE	Youth Bureau/Office For Child	GERALD RYAN OUTREACH	4980	Contracted Agencies	\$50,000	\$50,000	\$0	\$0	\$50,000	50,000	\$51,500	DE
DO42	001	7320	AIF1	EXE	Youth Bureau/Office For Child	GORDON HEIGHTS YOUTH PROGRAM	4980	Contracted Agencies	\$37,710	\$37,710	\$0	\$38,247	\$34,422	(3,825)	\$35,455	DE
DO42	001	7320	AIG1	EXE	Youth Bureau/Office For Child	GREAT SOUTH BAY YMCA,BAY SHORE	4980	Contracted Agencies	\$22,081	\$22,081	\$0	\$22,523	\$20,271	(2,252)	\$20,879	DE
DO42	001	7320	AIL1	EXE	Youth Bureau/Office For Child	HALF HOLLOW HILL YOUTH DEV CTR	4980	Contracted Agencies	\$9,204	\$9,204	\$0	\$9,388	\$8,449	(939)	\$8,702	DE
DO42	001	7320	GNZ1	EXE	Youth Bureau/Office For Child	HAUPPAUGE YOUTH ORGANIZATION	4980	Contracted Agencies	\$34,097	\$34,097	\$0	\$34,779	\$0	(34,779)	\$0	DE
DO42	001	7320	GDK1	EXE	Youth Bureau/Office For Child	HECKSHER STATE PARK YOUTH	4980	Contracted Agencies	\$34,299	\$34,299	\$0	\$34,985	\$0	(34,985)	\$0	DE
DO42	001	7320	ALZ1	EXE	Youth Bureau/Office For Child	HUNTINGTON VILLAGE YOUTH	4980	Contracted Agencies	\$25,978	\$25,978	\$0	\$26,498	\$23,848	(2,650)	\$24,563	DE
DO42	001	7320	AJA1	EXE	Youth Bureau/Office For Child	HUNTINGTON YMCA	4980	Contracted Agencies	\$5,520	\$5,520	\$0	\$5,630	\$0	(5,630)	\$0	DE
DO42	001	7320	GTZ1	EXE	Youth Bureau/Office For Child	LAKE GROVE TRIANGLE SOCCER	4980	Contracted Agencies	\$0	\$0	\$0	\$5,630	\$0	(5,630)	\$0	DE
DO42	001	7320	GQJ1	EXE	Youth Bureau/Office For Child	LI CNCL CHURCHES BLDG BRIDGES	4980	Contracted Agencies	\$5,412	\$5,412	\$0	\$5,520	\$0	(5,520)	\$0	DE
DO42	001	7320	GKJ1	EXE	Youth Bureau/Office For Child	LIFELINE MEDIATION CENTER	4980	Contracted Agencies	\$155,637	\$155,637	\$0	\$33,122	\$155,637	122,515	\$160,306	DE
DO42	001	7320	AKD1	EXE	Youth Bureau/Office For Child	LINDENHURST YTH SVCS BOARD IN	4980	Contracted Agencies	\$102,826	\$102,826	\$0	\$104,883	\$94,395	(10,488)	\$97,227	DE
DO42	001	7320	GJY1	EXE	Youth Bureau/Office For Child	LONG ISLAND ADVOCACY CTR	4980	Contracted Agencies	\$4,330	\$4,330	\$0	\$4,417	\$0	(4,417)	\$0	DE
DO42	001	7320	GUD1	EXE	Youth Bureau/Office For Child	MASTIC SPORTS	4980	Contracted Agencies	\$0	\$0	\$0	\$8,280	\$0	(8,280)	\$0	DE
DO42	001	7320	GJQ1	EXE	Youth Bureau/Office For Child	MIDDLE COUNTRY PUBLIC LIBRARY	4980	Contracted Agencies	\$17,922	\$17,922	\$0	\$18,280	\$16,452	(1,828)	\$16,946	DE
DO42	001	7320	GHQ1	EXE	Youth Bureau/Office For Child	MIDDLE COUNTRY YOUTH ASSN	4980	Contracted Agencies	\$20,824	\$20,824	\$0	\$11,040	\$0	(11,040)	\$0	DE
DO42	001	7320	GUF1	EXE	Youth Bureau/Office For Child	NESCONSET ATHLETIC ASSN	4980	Contracted Agencies	\$0	\$0	\$0	\$5,520	\$0	(5,520)	\$0	DE
DO42	001	7320	GLZ1	EXE	Youth Bureau/Office For Child	NEWFIELD SOCCER	4980	Contracted Agencies	\$0	\$0	\$0	\$11,040	\$0	(11,040)	\$0	DE
DO42	001	7320	0000	EXE	Youth Bureau/Office For Child	Non-Contract Agency	4980	Contracted Agencies	\$0	\$0	\$0	\$25,000	\$15,000	(10,000)	\$15,450	DE
DO42	001	7320	AMJ1	EXE	Youth Bureau/Office For Child	NORTH AMITYVILLE COMM ECON CNL	4980	Contracted Agencies	\$16,000	\$16,000	\$0	\$16,714	\$15,043	(1,671)	\$15,944	DE
DO42	001	7320	AMK1	EXE	Youth Bureau/Office For Child	NORTH BABYLON TEEN CENTER INC	4980	Contracted Agencies	\$43,297	\$43,297	\$0	\$44,163	\$39,747	(4,416)	\$40,939	DE
DO42	001	7320	AMQ1	EXE	Youth Bureau/Office For Child	NORTHPORT YOUTH SOCCER	4980	Contracted Agencies	\$0	\$0	\$0	\$5,520	\$0	(5,520)	\$0	DE
DO42	001	7320	GUI1	EXE	Youth Bureau/Office For Child	READ TO YOUR BABY LINDENHURST	4980	Contracted Agencies	\$0	\$0	\$0	\$5,520	\$0	(5,520)	\$0	DE
DO42	001	7320	GUJ1	EXE	Youth Bureau/Office For Child	SACHEM LITTLE LEAGUE	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$11,261	\$0	(11,261)	\$0	DE
DO42	001	7320	AOZ1	EXE	Youth Bureau/Office For Child	SACHEM TEEN CENTER INC	4980	Contracted Agencies	\$107,065	\$107,065	\$0	\$109,206	\$98,285	(10,921)	\$101,234	DE
DO42	001	7320	GQC1	EXE	Youth Bureau/Office For Child	SACHEM YOUTH ADVISORY GROUP	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$11,040	\$0	(11,040)	\$0	DE
DO42	001	7320	APC1	EXE	Youth Bureau/Office For Child	SAG HARBOR SCHOOL DISTRICT	4980	Contracted Agencies	\$5,840	\$5,840	\$0	\$5,957	\$0	(5,957)	\$0	DE
DO42	001	7320	GGZ1	EXE	Youth Bureau/Office For Child	SAG HARBOR SD YOUTH AT RISK	4980	Contracted Agencies	\$18,530	\$18,530	\$0	\$13,801	\$0	(13,801)	\$0	DE
DO42	001	7320	APF1	EXE	Youth Bureau/Office For Child	SAG HARBOR YOUTH CENTER INC	4980	Contracted Agencies	\$49,445	\$49,445	\$0	\$50,326	\$45,293	(5,033)	\$46,652	DE
DO42	001	7320	APT1	EXE	Youth Bureau/Office For Child	SELDEN-CENTEREACH YTH ASSN IN	4980	Contracted Agencies	\$147,763	\$147,763	\$0	\$150,718	\$135,646	(15,072)	\$139,715	DE
DO42	001	7320	GHR1	EXE	Youth Bureau/Office For Child	SELDN/CENTEREACH LITTLE LEAGUE	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$11,040	\$0	(11,040)	\$0	DE
DO42	001	7320	APY1	EXE	Youth Bureau/Office For Child	SHELTER ISLAND COMM YOUTH ASSN	4980	Contracted Agencies	\$12,655	\$12,655	\$0	\$12,908	\$11,617	(1,291)	\$11,966	DE
DO42	001	7320	DDK1	EXE	Youth Bureau/Office For Child	SMITHTOWN VETERANS YOUTH	4980	Contracted Agencies	\$34,476	\$34,476	\$0	\$35,166	\$0	(35,166)	\$0	DE
DO42	001	7320	AQH1	EXE	Youth Bureau/Office For Child	SMITHTOWN YOUTH/KINGS PARK	4980	Contracted Agencies	\$16,109	\$16,109	\$0	\$16,431	\$14,788	(1,643)	\$15,232	DE
DO42	001	7320	ARN1	EXE	Youth Bureau/Office For Child	SPRINGS YOUTH ASSOCIATION	4980	Contracted Agencies	\$11,556	\$11,556	\$0	\$11,713	\$10,542	(1,171)	\$10,858	DE
DO42	001	7320	GHU1	EXE	Youth Bureau/Office For Child	ST JOHN BAPTIST PEER MINISTRY	4980	Contracted Agencies	\$5,412	\$5,412	\$0	\$5,520	\$4,968	(552)	\$5,117	DE
DO42	001	7320	GQG1	EXE	Youth Bureau/Office For Child	ST JOSEPHS RC CHURCH YOUTH	4980	Contracted Agencies	\$5,412	\$5,412	\$0	\$5,520	\$0	(5,520)	\$0	DE
DO42	001	7320	GHS1	EXE	Youth Bureau/Office For Child	ST MARGARET'S SCHOOL SCOTLAND	4980	Contracted Agencies	\$10,824	\$10,824	\$0	\$11,040	\$0	(11,040)	\$0	DE
DO42	001	7320	GQH1	EXE	Youth Bureau/Office For Child	ST PHILLIP & JAMES RC CHURCH Y	4980	Contracted Agencies	\$5,412	\$5,412	\$0	\$5,520	\$4,968	(552)	\$5,117	DE
DO42	001	7320	GFD1	EXE	Youth Bureau/Office For Child	SUFFOLK ASSN FOR JEWISH ED SVC	4980	Contracted Agencies	\$36,734	\$36,734	\$0	\$37,469	\$0	(37,469)	\$0	DE

**SCHEDULE A  
(Expenditures)**

Omni Code	FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2008 Estimated	2008 Revised Estimate	2008 Difference Revised - Est	2009 Recommended	2009 Adopted	2009 Diff Adopt - Rec	2010 Forecast	D/M/O
DO42	001	7320	GQD1	EXE	Youth Bureau/Office For Child	SUFFOLK JEWISH COMM CENTER	4980	Contracted Agencies	\$510,000	\$510,000	\$0	\$520,200	\$468,180	(52,020)	\$482,225	DE
DO42	001	7320	ASY1	EXE	Youth Bureau/Office For Child	THREE VILLAGE COMMUNITY SVCS	4980	Contracted Agencies	\$177,843	\$177,843	\$0	\$181,400	\$163,260	(18,140)	\$168,158	DE
DO42	001	7320	GMM1	EXE	Youth Bureau/Office For Child	THREE VILLAGE YOUTH	4980	Contracted Agencies	\$12,990	\$12,990	\$0	\$13,250	\$0	(13,250)	\$0	DE
DO42	001	7320	GLA1	EXE	Youth Bureau/Office For Child	TOWN OF BABYLON YOUTH BUREAU	4980	Contracted Agencies	\$91,946	\$91,946	\$0	\$93,785	\$91,946	(1,839)	\$94,704	DE
DO42	001	7320	ATJ1	EXE	Youth Bureau/Office For Child	TOWN OF BROOKHAVEN	4980	Contracted Agencies	\$24,897	\$24,897	\$0	\$25,395	\$24,897	(498)	\$25,644	DE
DO42	001	7320	AUD1	EXE	Youth Bureau/Office For Child	TOWN OF HUNTINGTON YOUTH BOARD	4980	Contracted Agencies	\$130,580	\$130,580	\$0	\$133,192	\$130,580	(2,612)	\$134,497	DE
DO42	001	7320	AUJ1	EXE	Youth Bureau/Office For Child	TOWN OF ISLIP	4980	Contracted Agencies	\$82,296	\$82,296	\$0	\$83,942	\$82,296	(1,646)	\$84,765	DE
DO42	001	7320	AVB1	EXE	Youth Bureau/Office For Child	TOWN OF SMITHTOWN	4980	Contracted Agencies	\$23,025	\$23,025	\$0	\$23,486	\$23,025	(461)	\$23,716	DE
DO42	001	7320	GMH1	EXE	Youth Bureau/Office For Child	TRINITY EVANGELICAL LUTHERAN	4980	Contracted Agencies	\$22,081	\$22,081	\$0	\$22,523	\$20,271	(2,252)	\$20,879	DE
DO42	001	7320	AVY1	EXE	Youth Bureau/Office For Child	UNITED NO AMITY YOUTH	4980	Contracted Agencies	\$124,788	\$124,788	\$0	\$82,859	\$107,191	24,332	\$110,407	DE
DO42	001	7320	AYF1	EXE	Youth Bureau/Office For Child	WEST ISLIP YES	4980	Contracted Agencies	\$102,653	\$102,653	\$0	\$104,706	\$94,235	(10,471)	\$97,062	DE
DO42	001	7320	GTH1	EXE	Youth Bureau/Office For Child	YOUTH EXPERIENCE ART (YEA) PRO	4980	Contracted Agencies	\$98,501	\$98,501	\$0	\$100,471	\$50,235	(50,236)	\$51,742	DE
DO42	001	7320	AZB1	EXE	Youth Bureau/Office For Child	YTH DEVLPT ASSN OF COMMACK IN	4980	Contracted Agencies	\$25,531	\$25,531	\$0	\$26,042	\$0	(26,042)	\$0	DE
DO42	001	7325	AYP1	EXE	Spec Dlnqncy Prevention Pgm	WYANDANCH YOUTH SERVICES, INC	4980	Contracted Agencies	\$156,100	\$156,100	\$0	\$157,491	\$141,742	(15,749)	\$145,994	DE
DO42	001	8050	0000	EXE	Handicapped Services	Handicapped Services	4980	Contracted Agencies	\$50,000	\$50,000	\$0	\$50,000	\$15,000	(10,000)	\$15,450	DE
DO42	001	8050	GX11	EXE	Handicapped Services	SMITHTOWN GUIDE DOG FOUNDATION	4980	Contracted Agencies	\$15,300	\$15,300	\$0	\$15,606	\$0	(15,606)	\$0	DE
DO42	001	8051	0000	EXE	Sc Office For Women	Non-Contract Agency	4980	Contracted Agencies	\$242,225	\$242,225	\$0	\$187,225	\$167,975	(19,250)	\$173,014	DE
DO42	001	4100	GGW1	HSV	Hs: Patient Care Svcs Adm	CCE-DIABETES PREVENTION PROGRAM	4980	Contracted Agencies	\$277,878	\$277,878	\$0	\$385,875	\$243,388	(142,487)	\$250,690	DE
DO42	001	4100	AIU1	HSV	Hs: Patient Care Svcs Adm / HC	HUNTINGTON HOSPITAL	4980	Contracted Agencies	\$3,086,972	\$3,086,972	\$0	\$2,313,351	\$3,236,972	923,621	\$3,334,081	DE
DO42	001	4100	AJK1	HSV	Hs: Patient Care Svcs Adm / HC	ISLIP HEALTH CENTER	4980	Contracted Agencies	\$12,659,727	\$12,659,727	\$0	\$11,975,165	\$12,379,727	404,562	\$12,751,119	DE
DO42	001	4100	HNT1	HSV	Hs: Patient Care Svcs Adm	MARCH OF DIMES - PERINATAL PROGRAM @ SUNY SB	4980	Contracted Agencies	\$35,000	\$35,000	\$0	\$0	\$35,000	35,000	\$36,050	DE
DO42	001	4100	GRH1	HSV	Hs: Patient Care Svcs Adm	MARCH OF DIMES LI DIVISION	4980	Contracted Agencies	\$33,000	\$33,000	\$0	\$0	\$33,000	33,000	\$33,990	DE
DO42	001	4100	GLH1	HSV	Hs: Patient Care Svcs Adm	MATHER MEMORIAL HOSP FORTUNATO	4980	Contracted Agencies	\$80,000	\$80,000	\$0	\$0	\$40,000	40,000	\$41,200	DE
DO42	001	4100	AML1	HSV	Hs: Patient Care Svcs Adm / HC	NORTH BROOKHAVEN CLINIC	4980	Contracted Agencies	\$4,652,419	\$4,652,419	\$0	\$4,645,967	\$4,692,419	46,452	\$4,833,192	DE
DO42	001	4100	APR1	HSV	Hs: Patient Care Svcs Adm / HC	SE & SW BROOKHAVEN CLINICS	4980	Contracted Agencies	\$15,224,222	\$15,224,222	\$0	\$15,162,569	\$15,264,222	101,653	\$15,722,149	DE
DO42	001	4100	HQL1	HSV	Hs: Patient Care Svcs Adm	THURSDAY'S CHILD	4980	Contracted Agencies	\$85,000	\$85,000	\$0	\$31,700	\$61,700	30,000	\$63,551	DE
DO42	001	4100	AYM1	HSV	Hs: Patient Care Svcs Adm / HC	WYANDANCH CLINIC	4980	Contracted Agencies	\$5,901,790	\$5,901,790	\$0	\$5,908,053	\$5,901,790	(6,263)	\$6,078,844	DE
DO42	001	4102	0000	HSV	Hs: Riverhead Health Center	Non-Contract Agency	1100	Permanent Salaries	\$3,626,826	\$3,626,826	\$0	\$3,996,420	\$3,898,501	(97,919)	\$4,015,456	DE
DO42	001	4102	0000	HSV	Hs: Riverhead Health Center	Non-Contract Agency	9810	Transfer To Self Ins Fd-Ins Ch	\$440,788	\$440,788	\$0	\$316,748	\$308,987	(7,761)	\$318,257	DE
DO42	001	4103	0000	HSV	Hs: Tri-Community Hlth Ctr	Non-Contract Agency	1100	Permanent Salaries	\$2,890,769	\$2,890,769	\$0	\$2,941,085	\$3,063,825	122,740	\$3,155,740	DE
DO42	001	4103	0000	HSV	Hs: Tri-Community Hlth Ctr	Non-Contract Agency	9810	Transfer To Self Ins Fd-Ins Ch	\$299,178	\$299,178	\$0	\$221,698	\$230,950	9,252	\$237,879	DE
DO42	001	4104	0000	HSV	Hs: Brentwood Health Center	Non-Contract Agency	1100	Permanent Salaries	\$772,958	\$772,958	\$0	\$782,563	\$891,820	109,257	\$918,575	DE
DO42	001	4104	0000	HSV	Hs: Brentwood Health Center	Non-Contract Agency	9810	Transfer To Self Ins Fd-Ins Ch	\$386,222	\$386,222	\$0	\$249,770	\$284,641	34,871	\$293,180	DE
DO42	001	4310	XXXX	HSV	Div Of Comm Mental Hygiene	PEDERSON-KRAG CLINIC INC (Enhancement)	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$130,000	130,000	\$133,900	DE
DO42	001	4330	GKR1	HSV	Hs Community Support Svc	LI FAMILIES TOGETHER	4980	Contracted Agencies	\$35,167	\$35,167	\$0	\$33,582	\$36,165	2,583	\$37,250	DE
DO42	001	4330	HYO1	HSV	Hs Community Support Svc	NASSAU-SUFFOLK LAW SERVICES	4980	Contracted Agencies	\$213,098	\$213,098	\$0	\$212,525	\$191,272	(21,253)	\$197,010	DE
DO42	001	8750	HSG1	HSV	Cooperative Extension Assn	CCE- 4H YOUTH & DEVELOP & FARM ED PROG	4980	Contracted Agencies	\$0	\$0	\$0	\$222,950	\$0	(222,950)	\$0	DE
DO42	001	8750	HSH1	HSV	Cooperative Extension Assn	CCE- FAMILY & CONSUMER SCIENCES PROGRAM	4980	Contracted Agencies	\$0	\$0	\$0	\$306,277	\$0	(306,277)	\$0	DE
DO42	001	8750	HSD1	HSV	Cooperative Extension Assn	CCE-ADMIN,FIN, & COMM	4980	Contracted Agencies	\$0	\$0	\$0	\$816,161	\$686,338	(129,823)	\$706,928	DE
DO42	001	8750	HSF1	HSV	Cooperative Extension Assn	CCE-AGRICULTURE & HORTICULTURE PROGRAMS	4980	Contracted Agencies	\$0	\$0	\$0	\$507,613	\$491,506	(16,107)	\$506,251	DE
DO42	001	8750	HSE1	HSV	Cooperative Extension Assn	CCE-MARINE PROGRAM	4980	Contracted Agencies	\$0	\$0	\$0	\$495,632	\$477,819	(17,813)	\$492,154	DE
DO42	001	7511	0000	MSC	Suf Cty Historical Society	Non-Contract Agency	4770	Special Services	\$280,000	\$280,000	\$0	\$185,000	\$235,000	50,000	\$242,050	DE
DO42	001	7110	HXX1	PKS	Parks, Rec & Conservation	IGHL FOUNDATION	4980	Contracted Agencies	\$25,000	\$25,000	\$0	\$0	\$25,000	25,000	\$25,750	DE
DO43	001	6004	HVY1	DSS	Soc Svc: Commodities Dist	FIRST BAPTIST CHURCH OUTREACH FOOD PANTRY	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	6004	XXXX	DSS	Soc Svc: Commodities Dist	GREATER SAYVILLE FOOD PANTRY	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	6004	HVS1	DSS	Soc Svc: Commodities Dist	HUNTINGTON COMMUNITY FOOD COUNCIL	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	6004	HNC1	DSS	Soc Svc: Commodities Dist	ISLAND HARVEST	4980	Contracted Agencies	\$50,000	\$50,000	\$0	\$5,306	\$10,306	5,000	\$5,306	DE
DO43	001	6004	HNK1	DSS	Soc Svc: Commodities Dist	LI COUNCIL OF CHURCHES FOOD PANTRY	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	6004	HWA1	DSS	Soc Svc: Commodities Dist	SAG HARBOR FOOD PANTRY	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	6004	JBS1	DSS	Soc Svc: Commodities Dist	ST. ELIZABETH'S PARISH OUTREACH	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	6004	JBR1	DSS	Soc Svc: Commodities Dist	ST. PETER'S PARISH OUTREACH	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	6004	HQG1	DSS	Soc Svc: Commodities Dist	ST.MARY'S OUTREACH (EAST ISLIP)	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	6004	HQQ1	DSS	Soc Svc: Commodities Dist	TRINITY LUTHERAN FOOD PANTRY	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	5,000	\$0	DE

**SCHEDULE A  
(Expenditures)**

Omni Code	FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2008 Estimated	2008 Revised Estimate	2008 Difference Revised - Est	2009 Recommended	2009 Adopted	2009 Diff Adopt - Rec	2010 Forecast	D/M/O
DO43	001	6008	HMA1	DSS	Ss: Housing Services	FAMILY SERVICE LEAGUE - HUNTINGTON INTERFAITH HOMELESS INITI	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	6010	HIO1	DSS	Dss: Community Svcs Admin	CHILD ABUSE PREVENTION SERVICES	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	6010	GZP1	DSS	Dss: Community Svcs Admin	FRIENDS OF KAREN	4980	Contracted Agencies	\$105,000	\$105,000	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	6010	XXXX	DSS	Dss: Community Svcs Admin	HAVING FRIENDS INN	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	6010	GZQ1	DSS	Dss: Community Svcs Admin	MINISTRY OF HOPE OF EASTERN LI	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$15,000	15,000	\$0	DE
DO43	001	6017	ASX1	DSS	Domestic Violence Programs	THE RETREAT, INC.	4980	Contracted Agencies	\$211,279	\$211,279	\$0	\$197,368	\$202,368	5,000	\$197,368	DE
DO43	001	6017	AWF1	DSS	Domestic Violence Programs	VICTIMS INFORMATION BUREAU	4980	Contracted Agencies	\$640,551	\$640,551	\$0	\$526,358	\$531,358	5,000	\$526,358	DE
DO43	001	6410	JBX1	ECD	Economic Development Admin	BABYLON CITIZENS COUNCIL ON THE ARTS	4980	Contracted Agencies	\$30,000	\$30,000	\$0	\$0	\$17,500	17,500	\$0	DE
DO43	001	6410	JBV1	ECD	Economic Development Admin	BABYLON VILLAGE ARTS COUNCIL	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$7,500	7,500	\$0	DE
DO43	001	6410	GVU1	ECD	Economic Development Admin	BAYPORT-BLUE PT CHAMB.OF COMM.	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	6410	XXXX	ECD	Economic Development Admin	BELLPORT CHAMBER OF COMMERCE	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	6410	XXXX	ECD	Economic Development Admin	CENTER MORICHES CHAMBER OF COMMERCE	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	6410	GVY1	ECD	Economic Development Admin	CENTEREACH CIVIC ASSN	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	6410	HLJ1	ECD	Economic Development Admin	CENTRAL ISLIP HIS. PRES SOC.	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$4,000	4,000	\$0	DE
DO43	001	6410	HAH1	ECD	Economic Development Admin	E.NORTHPORT CHAMBEROF COMMERCE	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	6410	XXXX	ECD	Economic Development Admin	EAST END ARTS COUNCIL	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	6410	HWH1	ECD	Economic Development Admin	EAST END ARTS COUNCIL - WINTERFEST	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$10,000	10,000	\$0	DE
DO43	001	6410	JBU1	ECD	Economic Development Admin	FAMILY SERVICE LEAGUE HOMESHARE OF LONG ISLAND	4980	Contracted Agencies	\$7,000	\$7,000	\$0	\$0	\$15,000	15,000	\$0	DE
DO43	001	6410	JEA1	ECD	Economic Development Admin	FISCHER - HEWINS VFW POST 6249	4980	Contracted Agencies	\$15,000	\$15,000	\$0	\$0	\$20,000	20,000	\$0	DE
DO43	001	6410	HHF1	ECD	Economic Development Admin	FRIENDS OF SMITHTOWN LIBRARY	4980	Contracted Agencies	\$30,000	\$30,000	\$0	\$0	\$10,000	10,000	\$0	DE
DO43	001	6410	XXXX	ECD	Economic Development Admin	FRIENDS OF THE BIG DUCK	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	6410	GSZ1	ECD	Economic Development Admin	GREATER PORT JEFF ART COUNCIL	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$10,000	10,000	\$0	DE
DO43	001	6410	HAO1	ECD	Economic Development Admin	HAMPTON BAYS BEAUTIFICATION AS	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	6410	XXXX	ECD	Economic Development Admin	HARRISON HALE GORDON HEIGHTS COMMUNITY ACTION CENTER	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	6410	GW11	ECD	Economic Development Admin	HAUPPAUGE INDUSTRIAL ASSN	4980	Contracted Agencies	\$12,500	\$12,500	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	6410	GTY1	ECD	Economic Development Admin	HOLBROOK CHAMBER OF COMMERCE	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$10,000	10,000	\$0	DE
DO43	001	6410	XXXX	ECD	Economic Development Admin	HOLTSVILLE CIVIC ASSOCIATION	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$10,000	10,000	\$0	DE
DO43	001	6410	BBU1	ECD	Economic Development Admin	ISLIP ARTS COUNCIL	4980	Contracted Agencies	\$30,000	\$30,000	\$0	\$0	\$10,000	10,000	\$0	DE
DO43	001	6410	HZF1	ECD	Economic Development Admin	KEEP ISLIP CLEAN	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	6410	GWO1	ECD	Economic Development Admin	KINGS PARK CHAMBER OF COMMERCE	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$8,000	8,000	\$0	DE
DO43	001	6410	JDZ1	ECD	Economic Development Admin	LAKE GROVE BEAUTIFIATION AND HISTORICAL SOCIETY	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	6410	XXXX	ECD	Economic Development Admin	LAKE RONKONKOMA CIVIC ORGANIZATION	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	6410	HAS1	ECD	Economic Development Admin	LI SHAKESPEARE	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$7,000	7,000	\$0	DE
DO43	001	6410	XXXX	ECD	Economic Development Admin	MASTIC BEACH PROPERTY OWNERS ASSOCIATION	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	6410	HAX1	ECD	Economic Development Admin	MONTAUK CHAMBER OF COMMERCE	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	6410	HHJ1	ECD	Economic Development Admin	NESCONSET CHAMBER OFCOMMERCE	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$10,000	10,000	\$0	DE
DO43	001	6410	XXXX	ECD	Economic Development Admin	REFLECTIVE GARDENS AT COMMON GROUND	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$10,000	10,000	\$0	DE
DO43	001	6410	XXXX	ECD	Economic Development Admin	RIVERHEAD CHAMBER OF COMMERCE	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	6410	GXC1	ECD	Economic Development Admin	RONKONKOMA CHAMBER OF COMM	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	6410	HB11	ECD	Economic Development Admin	SELDEN CIVIC ASSOCIATION	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	6410	GXG1	ECD	Economic Development Admin	SMITHTOWN CHAMBR OF COMM	4980	Contracted Agencies	\$15,000	\$15,000	\$0	\$0	\$13,000	13,000	\$0	DE
DO43	001	6410	GUP1	ECD	Economic Development Admin	ST JAMES CHAMBER OF COMMERCE	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$8,000	8,000	\$0	DE
DO43	001	6410	HBP1	ECD	Economic Development Admin	STALLER FILM FESTIVAL	4980	Contracted Agencies	\$25,200	\$25,200	\$0	\$10,200	\$22,200	12,000	\$10,200	DE
DO43	001	6410	XXXX	ECD	Economic Development Admin	THE GREATER MIDDLE COUNTRY CHAMBER OF COMMERCE	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	6410	HBU1	ECD	Economic Development Admin	VENNTTES CULTURAL WORKSHOP	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	6410	GTG1	ECD	Economic Development Admin	WESTHAMPTON BCH PERFORM ARTS	4980	Contracted Agencies	\$20,000	\$20,000	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	6410	HRM1	ECD	Economic Development Admin	WYANDANCH COMMUNITY DEVELOPMENT CORP.	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	6510	HTL1	EXE	Veterans Service	HUNTINGTON VETERANS ADVISORY BRD/HUNTINGTON HUMAN SERV INST	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	6510	HNU1	EXE	Veterans Service	MARINE HELICOPTER SQUADON	4980	Contracted Agencies	\$15,000	\$15,000	\$0	\$0	\$10,000	10,000	\$0	DE
DO43	001	6510	XXXX	EXE	Veterans Service	VETERANS OF FOREIGN WARS FARMINGVILLE MEMORIAL POST 400	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$10,000	10,000	\$0	DE

**SCHEDULE A  
(Expenditures)**

Omni Code	FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2008 Estimated	2008 Revised Estimate	2008 Difference Revised - Est	2009 Recommended	2009 Adopted	2009 Diff Adopt - Rec	2010 Forecast	D/M/O
DO43	001	6510	JDR1	EXE	Veterans Service	VETERANS OF FOREIGN WARS SUFFOLK COUNTY COUNCIL	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$25,000	25,000	\$0	DE
DO43	001	6511	HWX1	EXE	Administration	LONG ISLAND ACT-SO PROGRAM	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	6772	GER1	EXE	Older Americans Act Programs	LEGAL AID SOCIETY	4980	Contracted Agencies	\$562,131	\$562,131	\$0	\$218,567	\$223,567	5,000	\$218,567	DE
DO43	001	6773	HZU1	EXE	Senior Support Programs	DOMINICAN SISTERS FAMILY HEALTH SERVICE, INC.	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	6773	HLU1	EXE	Senior Support Programs	EAST HAMPTON MEALS ON WHEELS	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	6773	GJX1	EXE	Senior Support Programs	LI SENIOR GAMES INC.	4980	Contracted Agencies	\$25,000	\$25,000	\$0	\$0	\$20,000	20,000	\$0	DE
DO43	001	6773	HPQ1	EXE	Senior Support Programs	SHELTER ISLAND SENIOR CITIZENS	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	6773	HZJ1	EXE	Senior Support Programs	SHELTER ISLAND SENIOR NUTRITION PROGRAM	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	7320	XXXX	EXE	Youth Bureau/Office For Child	2ND PRECINCT SCHOOL RESOURCE OFFICER	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$15,000	15,000	\$0	DE
DO43	001	7320	HEU1	EXE	Youth Bureau/Office For Child	ALTERNATIVES FOR CHILDREN	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	7320	XXXX	EXE	Youth Bureau/Office For Child	BABYLON YOUTH COURT	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	7320	GVV1	EXE	Youth Bureau/Office For Child	BOYS & GIRLS CLUB OF BELLPORT	4980	Contracted Agencies	\$15,000	\$15,000	\$0	\$0	\$10,000	10,000	\$0	DE
DO43	001	7320	HEZ1	EXE	Youth Bureau/Office For Child	BRENTWOOD PUBLIC LIBRARY	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$8,000	8,000	\$0	DE
DO43	001	7320	XXXX	EXE	Youth Bureau/Office For Child	BROOKHAVEN YOUTH COURT	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	7320	GZD1	EXE	Youth Bureau/Office For Child	CENTRAL ISLIP CIVIC COUNCIL	4980	Contracted Agencies	\$20,000	\$20,000	\$0	\$0	\$20,000	20,000	\$0	DE
DO43	001	7320	HFD1	EXE	Youth Bureau/Office For Child	CENTRAL ISLIP PUBLIC LIBRARY	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$8,000	8,000	\$0	DE
DO43	001	7320	GAB1	EXE	Youth Bureau/Office For Child	COLONIAL YTH & FAMILY SVC	4980	Contracted Agencies	\$82,467	\$82,467	\$0	\$54,045	\$64,045	10,000	\$54,045	DE
DO43	001	7320	JCN1	EXE	Youth Bureau/Office For Child	COMMACK EDUCATIONAL FOUNDATN	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	7320	ADW1	EXE	Youth Bureau/Office For Child	COMSEWOGUE YOUTH CLUB INC	4980	Contracted Agencies	\$27,613	\$27,613	\$0	\$28,165	\$38,165	10,000	\$28,165	DE
DO43	001	7320	GSL1	EXE	Youth Bureau/Office For Child	CONNETQUOT YOUTH ATHLETIC LG	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$5,630	\$10,630	5,000	\$5,630	DE
DO43	001	7320	AEM1	EXE	Youth Bureau/Office For Child	COPIAQUE YOUTH LEAGUE	4980	Contracted Agencies	\$5,520	\$5,520	\$0	\$5,630	\$15,630	10,000	\$5,630	DE
DO43	001	7320	GHA1	EXE	Youth Bureau/Office For Child	COUNTYWIDE COUNSEL PGM HUNTGTN	4980	Contracted Agencies	\$34,779	\$34,779	\$0	\$35,475	\$40,475	5,000	\$35,475	DE
DO43	001	7320	HTP1	EXE	Youth Bureau/Office For Child	DEER PARK LITTLE LEAGUE	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	7320	HLT1	EXE	Youth Bureau/Office For Child	EAST END CHILDREN'S MUSEUM	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	7320	HLV1	EXE	Youth Bureau/Office For Child	EAST ISLIP SOCCER CLUB	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	7320	HYZ1	EXE	Youth Bureau/Office For Child	EASTPORT SOUTH MANOR SPORTS ASSOCIATION(ESMSA)	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	7320	XXXX	EXE	Youth Bureau/Office For Child	FAMILY SERVICE LEAGUE - OPERATION SUCCESS	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	7320	XXXX	EXE	Youth Bureau/Office For Child	FAMILY SERVICE LEAGUE - Suicide	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$20,000	20,000	\$0	DE
DO43	001	7320	HFJ1	EXE	Youth Bureau/Office For Child	GERALD RYAN OUTREACH	4980	Contracted Agencies	\$50,000	\$50,000	\$0	\$0	\$10,000	10,000	\$0	DE
DO43	001	7320	AIF1	EXE	Youth Bureau/Office For Child	GORDON HEIGHTS YOUTH PROGRAM	4980	Contracted Agencies	\$37,710	\$37,710	\$0	\$38,247	\$48,247	10,000	\$38,247	DE
DO43	001	7320	HTQ1	EXE	Youth Bureau/Office For Child	HALF HOLLOW HILLS LITTLE LEAGUE	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$10,000	10,000	\$0	DE
DO43	001	7320	GQB1	EXE	Youth Bureau/Office For Child	HAUPPAUGE EDUCATIONAL FOUNDATN	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	7320	GNZ1	EXE	Youth Bureau/Office For Child	HAUPPAUGE YOUTH ORGANIZATION	4980	Contracted Agencies	\$34,097	\$34,097	\$0	\$34,779	\$44,779	10,000	\$34,779	DE
DO43	001	7320	GDK1	EXE	Youth Bureau/Office For Child	HECKSHER STATE PARK YOUTH	4980	Contracted Agencies	\$34,299	\$34,299	\$0	\$34,985	\$57,485	22,500	\$34,985	DE
DO43	001	7320	XXXX	EXE	Youth Bureau/Office For Child	HELPING HANDS RESCUE MISSION	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	7320	XXXX	EXE	Youth Bureau/Office For Child	HUNTING STATION KIDS KAFE	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$10,000	10,000	\$0	DE
DO43	001	7320	HMZ1	EXE	Youth Bureau/Office For Child	HUNTINGTON FREEDOM CENTER	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$10,000	10,000	\$0	DE
DO43	001	7320	HX11	EXE	Youth Bureau/Office For Child	KEVIN WILLIAMS MEMORIAL FOUNDATION	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$7,500	7,500	\$0	DE
DO43	001	7320	GTZ1	EXE	Youth Bureau/Office For Child	LAKE GROVE TRIANGLE SOCCER	4980	Contracted Agencies	\$0	\$0	\$0	\$5,630	\$10,630	5,000	\$5,630	DE
DO43	001	7320	GFF1	EXE	Youth Bureau/Office For Child	LI GAY & LESBIAN YOUTH	4980	Contracted Agencies	\$117,196	\$117,196	\$0	\$106,325	\$119,325	13,000	\$106,325	DE
DO43	001	7320	JCS1	EXE	Youth Bureau/Office For Child	LI SOUND SHARKS FOOTBALL	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	7320	GKJ1	EXE	Youth Bureau/Office For Child	LIFELINE MEDIATION CENTER	4980	Contracted Agencies	\$155,637	\$155,637	\$0	\$33,122	\$40,622	7,500	\$33,122	DE
DO43	001	7320	AKP1	EXE	Youth Bureau/Office For Child	LONGWOOD YOUTH SPORTS ASSN	4980	Contracted Agencies	\$8,000	\$8,000	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	7320	HFV1	EXE	Youth Bureau/Office For Child	MARV AVERY PALMORE CTR.OF HOPE	4980	Contracted Agencies	\$70,000	\$70,000	\$0	\$0	\$45,000	45,000	\$0	DE
DO43	001	7320	GUD1	EXE	Youth Bureau/Office For Child	MASTIC SPORTS	4980	Contracted Agencies	\$0	\$0	\$0	\$8,280	\$13,280	5,000	\$8,280	DE
DO43	001	7320	JDV1	EXE	Youth Bureau/Office For Child	MIDDLE COUNTRY GIRLS YOUTH LACROSSE ASSOCIATION, INC.	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	7320	GWW1	EXE	Youth Bureau/Office For Child	MIDDLE COUNTRY SOCCER	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$7,500	7,500	\$0	DE
DO43	001	7320	GHQ1	EXE	Youth Bureau/Office For Child	MIDDLE COUNTRY YOUTH ASSN	4980	Contracted Agencies	\$20,824	\$20,824	\$0	\$11,040	\$23,540	12,500	\$11,040	DE
DO43	001	7320	HOA1	EXE	Youth Bureau/Office For Child	MIDDLE ISLAND CARING FOR KIDS	4980	Contracted Agencies	\$12,500	\$12,500	\$0	\$0	\$7,500	7,500	\$0	DE
DO43	001	7320	XXXX	EXE	Youth Bureau/Office For Child	MONTAUK YOUTH ASSOCIATION	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	7320	HOE1	EXE	Youth Bureau/Office For Child	MORICHES COMMUNITY CENTER, INC.	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	7320	JCQ1	EXE	Youth Bureau/Office For Child	NORTH SHORE COLTS FOOTBALL LEAGUE	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	7320	HFZ1	EXE	Youth Bureau/Office For Child	NORTH SHORE LITTLE LEAGUE	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	7320	HGA1	EXE	Youth Bureau/Office For Child	NORTHEAST YOUTH SPORTS ASSOC.	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	7320	HGC1	EXE	Youth Bureau/Office For Child	P.A. LOPEZ MEM. SCHOLARSHIP FD	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	7320	HXJ1	EXE	Youth Bureau/Office For Child	PAT-MED CLUB (YOUTH FOOTBALL & CHEERLEADING CLUB INC)	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$10,000	10,000	\$0	DE

**SCHEDULE A  
(Expenditures)**

Omni Code	FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2008 Estimated	2008 Revised Estimate	2008 Difference Revised - Est	2009 Recommended	2009 Adopted	2009 Diff Adopt - Rec	2010 Forecast	D/M/O
DO43	001	7320	XXXX	EXE	Youth Bureau/Office For Child	PECONIC YMCA	4980	Contracted Agencies	\$0	\$0	\$0	\$5,630	\$10,630	5,000	\$5,630	DE
DO43	001	7320	HOW1	EXE	Youth Bureau/Office For Child	PUERTO RICAN COALITION FOR BETTER COMMUNITY	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$4,000	4,000	\$0	DE
DO43	001	7320	XXXX	EXE	Youth Bureau/Office For Child	RAINBOW CHIMES, INC.	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$10,000	10,000	\$0	DE
DO43	001	7320	JDT1	EXE	Youth Bureau/Office For Child	SACHEM COMMUNITY YOUTH SERVICES	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	7320	GGZ1	EXE	Youth Bureau/Office For Child	SAG HARBOR SD YOUTH AT RISK	4980	Contracted Agencies	\$18,530	\$18,530	\$0	\$13,801	\$18,801	5,000	\$13,801	DE
DO43	001	7320	HXE1	EXE	Youth Bureau/Office For Child	SAJES TEEN ACTION PROJECT	4980	Contracted Agencies	\$15,000	\$15,000	\$0	\$0	\$15,000	15,000	\$0	DE
DO43	001	7320	XXXX	EXE	Youth Bureau/Office For Child	S.C.C.C. FOUNDATION - Survey Community Youth	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$10,000	10,000	\$0	DE
DO43	001	7320	HXP1	EXE	Youth Bureau/Office For Child	SECCA	4980	Contracted Agencies	\$8,000	\$8,000	\$0	\$0	\$8,000	8,000	\$0	DE
DO43	001	7320	APT1	EXE	Youth Bureau/Office For Child	SELDEN-CENTEREACH YTH ASSN IN	4980	Contracted Agencies	\$147,763	\$147,763	\$0	\$150,718	\$160,718	10,000	\$150,718	DE
DO43	001	7320	GHR1	EXE	Youth Bureau/Office For Child	SELDN/CENTEREACH LITTLE LEAGUE	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$11,040	\$36,040	25,000	\$11,040	DE
DO43	001	7320	HPS1	EXE	Youth Bureau/Office For Child	SHOREHAM WADING RIVER LITTLE LEAGUE	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	7320	XXXX	EXE	Youth Bureau/Office For Child	SMITHTOWN ALUMNI ASSN	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	7320	DDK1	EXE	Youth Bureau/Office For Child	SMITHTOWN VETERANS YOUTH	4980	Contracted Agencies	\$34,476	\$34,476	\$0	\$35,166	\$45,166	10,000	\$35,166	DE
DO43	001	7320	HXG1	EXE	Youth Bureau/Office For Child	SNAP LONG ISLAND-AFTER SCHOOL PROGRAM FOR RIVERHEAD	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	7320	JCR1	EXE	Youth Bureau/Office For Child	SOUND BEACH SOCCER LEAGUE	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	7320	GXX1	EXE	Youth Bureau/Office For Child	SOUTH SHORE YOUTH	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	7320	HGK1	EXE	Youth Bureau/Office For Child	SOUTHAMPTON YOUTH BUREAU	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	7320	HQB1	EXE	Youth Bureau/Office For Child	SPLASHES OF HOPE	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	7320	HGM1	EXE	Youth Bureau/Office For Child	ST CRYL & METHODIUS OUTREACH	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$10,000	10,000	\$0	DE
DO43	001	7320	HGO1	EXE	Youth Bureau/Office For Child	ST.HUGH'S OUTREACH	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	7320	GQD1	EXE	Youth Bureau/Office For Child	SUFFOLK JEWISH COMM CENTER	4980	Contracted Agencies	\$510,000	\$510,000	\$0	\$520,200	\$560,200	40,000	\$520,200	DE
DO43	001	7320	GDT1	EXE	Youth Bureau/Office For Child	THE SUNSHINE CENTER INC	4980	Contracted Agencies	\$46,539	\$46,539	\$0	\$37,270	\$48,270	11,000	\$37,270	DE
DO43	001	7320	ASY1	EXE	Youth Bureau/Office For Child	THREE VILLAGE COMMUNITY SVCS	4980	Contracted Agencies	\$177,843	\$177,843	\$0	\$181,400	\$186,400	5,000	\$181,400	DE
DO43	001	7320	HZT1	EXE	Youth Bureau/Office For Child	TIME FOR TEENS, INC.	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	7320	HTR1	EXE	Youth Bureau/Office For Child	TOWN OF BABYLON YOUTH COURT	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$10,000	10,000	\$0	DE
DO43	001	7320	HKA1	EXE	Youth Bureau/Office For Child	TRI-COM YTH AGY HUNTINGTON SD	4980	Contracted Agencies	\$15,000	\$15,000	\$0	\$0	\$15,000	15,000	\$0	DE
DO43	001	7320	AVY1	EXE	Youth Bureau/Office For Child	UNITED NO AMITY YOUTH	4980	Contracted Agencies	\$124,788	\$124,788	\$0	\$82,859	\$97,859	15,000	\$82,859	DE
DO43	001	7320	HXM1	EXE	Youth Bureau/Office For Child	YAPHANK PRESBYTERIAN CHURCH YOUTH PROGRAM	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	7320	HGT1	EXE	Youth Bureau/Office For Child	YES INC	4980	Contracted Agencies	\$20,000	\$20,000	\$0	\$0	\$8,000	8,000	\$0	DE
DO43	001	8050	HTM1	EXE	Handicapped Services	DEVELOPMENTAL DISABILITIES INSTITUTE	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	8050	HTD1	EXE	Handicapped Services	NASSAU/SUFFOLK SERVICES FOR THE AUTISTIC INC	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	8050	XXXX	EXE	Handicapped Services	PATCHOGUE VFW	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$10,000	10,000	\$0	DE
DO43	001	8050	JDY1	EXE	Handicapped Services	SOAR FOUNDATION, INC.	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	8051	HCR1	EXE	Sc Office For Women	TOWN OF BABYLON UJIMA PROGRAM	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$10,000	10,000	\$0	DE
DO43	001	3400	XXXX	FRE	Fire, Rescue & Emergency Svc	C.I. - HAUPPAUGE AMBULANCE	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	3400	XXXX	FRE	Fire, Rescue & Emergency Svc	COMMACK AMBULANCE	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	3400	HDB1	FRE	Fire, Rescue & Emergency Svc	COMMACK FIRE DEPARTMENT	4980	Contracted Agencies	\$13,000	\$13,000	\$0	\$0	\$12,000	12,000	\$0	DE
DO43	001	3400	HMU1	FRE	Fire, Rescue & Emergency Svc	HAUPPAUGE FIRE DEPARTMENT	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	3400	XXXX	FRE	Fire, Rescue & Emergency Svc	HOLTSVILLE FIRE DISTRICT	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$10,000	10,000	\$0	DE
DO43	001	3400	GWP1	FRE	Fire, Rescue & Emergency Svc	KINGS PARK FIRE DEPT	4980	Contracted Agencies	\$8,000	\$8,000	\$0	\$0	\$8,000	8,000	\$0	DE
DO43	001	3400	XXXX	FRE	Fire, Rescue & Emergency Svc	MASTIC BEACH AMBULANCE	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	3400	GRR1	FRE	Fire, Rescue & Emergency Svc	MASTIC FIRE DEPT	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$22,500	22,500	\$0	DE
DO43	001	3400	HQJ1	FRE	Fire, Rescue & Emergency Svc	NESCONSET FIRE DEPARTMENT	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	3400	HQD1	FRE	Fire, Rescue & Emergency Svc	NISSEQUOGUE FIRE DEPT.	4980	Contracted Agencies	\$8,000	\$8,000	\$0	\$0	\$8,000	8,000	\$0	DE
DO43	001	3400	XXXX	FRE	Fire, Rescue & Emergency Svc	NORTH PATCHOGUE FIRE DISTRICT	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$20,000	20,000	\$0	DE
DO43	001	3400	HUY1	FRE	Fire, Rescue & Emergency Svc	PORT JEFFERSON VOLUNTEER AMBULANCE CORP	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	3400	HPF1	FRE	Fire, Rescue & Emergency Svc	RONKONKOMA FIRE DEPARTMENT	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	3400	GXH1	FRE	Fire, Rescue & Emergency Svc	SMITHTOWN FIRE DEPARTMENT	4980	Contracted Agencies	\$13,000	\$13,000	\$0	\$0	\$13,000	13,000	\$0	DE
DO43	001	4010	HEB1	HSV	Hs: Public Health	EAST END HOSPICE	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	4010	HJY1	HSV	Hs: Public Health	GOOD SHEPARD HOSPICE	4980	Contracted Agencies	\$22,000	\$22,000	\$0	\$0	\$10,000	10,000	\$0	DE
DO43	001	4010	HPK1	HSV	Hs: Public Health	SAVE-A-PET	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	4010	GSP1	HSV	Hs: Public Health	SUFFOLK COUNTY SPCA	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$12,500	12,500	\$0	DE
DO43	001	4100	HVK1	HSV	Hs: Patient Care Svcs Adm	ADELPHI NY STATEWIDE BREAST CANCER HOTLINE & SUPPORT PROGRAM	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	4100	XXXX	HSV	Hs: Patient Care Svcs Adm	BABYLON BREAST CANCER COALITION	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	4100	HMY1	HSV	Hs: Patient Care Svcs Adm	HUNTINGTON BREAST CANCER COALITION	4980	Contracted Agencies	\$15,000	\$15,000	\$0	\$0	\$17,000	17,000	\$0	DE

**SCHEDULE A  
(Expenditures)**

Omni Code	FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2008 Estimated	2008 Revised Estimate	2008 Difference Revised - Est	2009 Recommended	2009 Adopted	2009 Diff Adopt - Rec	2010 Forecast	D/M/O
DO43	001	4100	HV11	HSV	Hs: Patient Care Svcs Adm	NORTH FORK BREAST HEALTH COALITION	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	4100	HOT1	HSV	Hs: Patient Care Svcs Adm	PEDIATRIC DENTAL FUND OF THE HAMPTONS	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	4100	HPY1	HSV	Hs: Patient Care Svcs Adm	SOUTH FORK BREAST HEALTH COALITION	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	4100	HEG1	HSV	Hs: Patient Care Svcs Adm	THE WITNESS PROJECT	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$10,000	10,000	\$0	DE
DO43	001	4100	HQL1	HSV	Hs: Patient Care Svcs Adm	THURSDAY'S CHILD	4980	Contracted Agencies	\$85,000	\$85,000	\$0	\$31,700	\$76,700	45,000	\$31,700	DE
DO43	001	4100	HQO1	HSV	Hs: Patient Care Svcs Adm	TOWN OF ISLIP BREAST CANCER COALITION	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	4317	XXXX	HSV	Alternatives For Youth	FAMILY COUNSELING SERVICES	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	4320	HEH1	HSV	Hs: Mental Health Pgms	AHRC	4980	Contracted Agencies	\$10,000	\$10,000	\$0	\$0	\$10,000	10,000	\$0	DE
DO43	001	4320	AHG1	HSV	Hs: Mental Health Pgms	FAMILY SVC LEAGUE-EAST END PRO	4980	Contracted Agencies	\$460,834	\$460,834	\$0	\$434,741	\$444,741	10,000	\$434,741	DE
DO43	001	4320	AOD1	HSV	Hs: Mental Health Pgms	RESPONSE	4980	Contracted Agencies	\$135,489	\$135,489	\$0	\$133,099	\$138,099	5,000	\$133,099	DE
DO43	001	4320	AVO1	HSV	Hs: Mental Health Pgms	TRANSITNL SVC:SPEC EMPLOYMENT	4980	Contracted Agencies	\$60,000	\$60,000	\$0	\$0	\$10,000	10,000	\$0	DE
DO43	001	4618	GUN1	HSV	Emergency Medical Care	SHIRLEY COMMUNITY AMBULANCE	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	7511	0000	MSC	Suf Cty Historical Society	Non-Contract Agency	4770	Special Services	\$280,000	\$280,000	\$0	\$185,000	\$190,000	5,000	\$185,000	DE
DO43	001	7110	HKP1	PKS	Parks, Rec & Conservation	BABYLON CITIZENS COUNCIL ON THE ARTS	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	7110	HII1	PKS	Parks, Rec & Conservation	L.I. 2 DAY WALK BREAST CANCER	4980	Contracted Agencies	\$9,500	\$9,500	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	7110	HOD1	PKS	Parks, Rec & Conservation	MONTAUK OBSERVATORY	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	7110	XXXX	PKS	Parks, Rec & Conservation	TOWN OF BABYLON (VAN BOURGANDIEN PARK)	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$20,000	20,000	\$0	DE
DO43	001	7110	XXXX	PKS	Parks, Rec & Conservation	TOWN OF BABYLON (VENETIAN SHORES PARK)	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$10,000	10,000	\$0	DE
DO43	001	7110	XXXX	PKS	Parks, Rec & Conservation	TOWN OF BABYLON PHELPS LANE PARK IMPROVEMENTS	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$10,000	10,000	\$0	DE
DO43	001	7110	XXXX	PKS	Parks, Rec & Conservation	VILLAGE OF BABYLON	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$20,000	20,000	\$0	DE
DO43	001	7110	JCF1	PKS	Parks, Rec & Conservation	VILLAGE OF LINDENHURST (PARKS)	4980	Contracted Agencies	\$15,000	\$15,000	\$0	\$0	\$20,000	20,000	\$0	DE
DO43	001	7110	HEN1	PKS	Parks, Rec & Conservation	WILDLIFE REHAB.CTR.OF THE HAMP	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	7510	JCG1	PKS	Parks: Historic Services	COMMERDINGER PRESERVATION SOCIETY	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	7510	XXXX	PKS	Parks: Historic Services	HALLOCKVILLE MUSEUM FARM	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	7510	XXXX	PKS	Parks: Historic Services	JAMESPORT MEETING HOUSE PRESERVATION TRUST RIVERHEAD LANDMARKS PRESERVATION COMMISSION	4980	Contracted Agencies	\$0	\$0	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	7510	HNQ1	PKS	Parks: Historic Services	L I MARITIME MUSEUM	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$25,000	25,000	\$0	DE
DO43	001	7510	HOC1	PKS	Parks: Historic Services	MILLER PLACE-MT. SINAI HISTORICAL SOCIETY	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$5,000	5,000	\$0	DE
DO43	001	7510	GFW1	PKS	Parks: Historic Services	SMITHTOWN HISTORICAL SOCIETY	4980	Contracted Agencies	\$5,000	\$5,000	\$0	\$0	\$10,000	10,000	\$0	DE
DO43	001	3178	GDD1	PRO	Stop Violence Against Women	VIBS	4980	Contracted Agencies	\$125,295	\$125,295	\$0	\$126,735	\$131,735	5,000	\$126,735	DE
DO45	001	1315	0000	AAC	Audit & Control	Non-Contract Agency	3010	Office Supplies	\$25,100	\$25,100	\$0	\$25,100	\$24,609	(491)	\$25,409	DE
DO45	001	1315	0000	AAC	Audit & Control	Non-Contract Agency	3020	Postage	\$1,000	\$1,000	\$0	\$1,425	\$1,398	(27)	\$1,443	DE
DO45	001	1315	0000	AAC	Audit & Control	Non-Contract Agency	3040	Outside Printing	\$400	\$400	\$0	\$950	\$932	(18)	\$962	DE
DO45	001	1315	0000	AAC	Audit & Control	Non-Contract Agency	3070	Memberships & Subscriptions	\$2,000	\$2,000	\$0	\$3,325	\$3,260	(65)	\$3,366	DE
DO45	001	1315	0000	AAC	Audit & Control	Non-Contract Agency	3080	Research & Law Books	\$7,500	\$7,500	\$0	\$14,000	\$13,726	(274)	\$14,172	DE
DO45	001	1315	0000	AAC	Audit & Control	Non-Contract Agency	3100	Instructional Supplies	\$4,000	\$4,000	\$0	\$5,000	\$4,902	(98)	\$5,061	DE
DO45	001	1315	0000	AAC	Audit & Control	Non-Contract Agency	3160	Computer Software	\$5,000	\$5,000	\$0	\$9,800	\$9,608	(192)	\$9,920	DE
DO45	001	1315	0000	AAC	Audit & Control	Non-Contract Agency	3500	Other: Unclassified	\$600	\$600	\$0	\$950	\$932	(18)	\$962	DE
DO45	001	1315	0000	AAC	Audit & Control	Non-Contract Agency	3510	Rent: Business Machines & Sys	\$19,250	\$19,250	\$0	\$19,250	\$18,873	(377)	\$19,486	DE
DO45	001	1315	0000	AAC	Audit & Control	Non-Contract Agency	3610	Repairs: Office Equipment	\$5,000	\$5,000	\$0	\$7,175	\$7,035	(140)	\$7,264	DE
DO45	001	1315	0000	AAC	Audit & Control	Non-Contract Agency	3650	Repairs: Buildings	\$1,000	\$1,000	\$0	\$2,800	\$2,746	(54)	\$2,835	DE
DO45	001	1450	0000	BOE	Board of Elections	Non-Contract Agency	3010	Office Supplies	\$50,000	\$50,000	\$0	\$50,000	\$49,020	(980)	\$50,613	DE
DO45	001	1450	0000	BOE	Board of Elections	Non-Contract Agency	3020	Postage	\$450,000	\$450,000	\$0	\$550,000	\$539,220	(10,780)	\$556,745	DE
DO45	001	1450	0000	BOE	Board of Elections	Non-Contract Agency	3030	Photostat, Photograph & Bluepr	\$110,000	\$110,000	\$0	\$130,000	\$127,452	(2,548)	\$131,594	DE
DO45	001	1450	0000	BOE	Board of Elections	Non-Contract Agency	3070	Memberships & Subscriptions	\$200	\$200	\$0	\$700	\$687	(13)	\$709	DE
DO45	001	1450	0000	BOE	Board of Elections	Non-Contract Agency	3080	Research & Law Books	\$10,000	\$10,000	\$0	\$8,000	\$7,844	(156)	\$8,099	DE
DO45	001	1450	0000	BOE	Board of Elections	Non-Contract Agency	3160	Computer Software	\$74,300	\$74,300	\$0	\$84,300	\$82,648	(1,652)	\$85,334	DE
DO45	001	1450	0000	BOE	Board of Elections	Non-Contract Agency	3500	Other: Unclassified	\$20,000	\$20,000	\$0	\$30,000	\$29,412	(588)	\$30,368	DE
DO45	001	1450	0000	BOE	Board of Elections	Non-Contract Agency	3510	Rent: Business Machines & Sys	\$325,000	\$325,000	\$0	\$325,000	\$318,630	(6,370)	\$328,985	DE
DO45	001	1450	0000	BOE	Board of Elections	Non-Contract Agency	3590	Rent: Election Polls	\$241,500	\$241,500	\$0	\$160,000	\$156,864	(3,136)	\$161,962	DE
DO45	001	1450	0000	BOE	Board of Elections	Non-Contract Agency	3610	Repairs: Office Equipment	\$2,000	\$2,000	\$0	\$2,000	\$1,961	(39)	\$2,025	DE

**SCHEDULE A  
(Expenditures)**

Omni Code	FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2008 Estimated	2008 Revised Estimate	2008 Difference Revised - Est	2009 Recommended	2009 Adopted	2009 Diff Adopt - Rec	2010 Forecast	D/M/O
DO45	001	1450	0000	BOE	Board of Elections	Non-Contract Agency	3650	Repairs: Buildings	\$3,600	\$3,600	\$0	\$4,500	\$4,412	(88)	\$4,555	DE
DO45	001	1450	0000	BOE	Board of Elections	Non-Contract Agency	3680	Repairs: Special Equipment	\$75,000	\$75,000	\$0	\$75,000	\$73,530	(1,470)	\$75,920	DE
DO45	001	1450	0000	BOE	Board of Elections	Non-Contract Agency	3770	Advertising	\$15,000	\$15,000	\$0	\$20,000	\$19,608	(392)	\$20,245	DE
DO45	001	1430	0000	CIV	Civil Service	Non-Contract Agency	3010	Office Supplies	\$18,000	\$18,000	\$0	\$18,000	\$17,648	(352)	\$18,222	DE
DO45	001	1430	0000	CIV	Civil Service	Non-Contract Agency	3020	Postage	\$750	\$750	\$0	\$750	\$736	(14)	\$760	DE
DO45	001	1430	0000	CIV	Civil Service	Non-Contract Agency	3040	Outside Printing	\$10,500	\$10,500	\$0	\$11,000	\$10,785	(215)	\$11,136	DE
DO45	001	1430	0000	CIV	Civil Service	Non-Contract Agency	3070	Memberships & Subscriptions	\$250	\$250	\$0	\$250	\$246	(4)	\$254	DE
DO45	001	1430	0000	CIV	Civil Service	Non-Contract Agency	3080	Research & Law Books	\$7,000	\$7,000	\$0	\$7,000	\$6,863	(137)	\$7,086	DE
DO45	001	1430	0000	CIV	Civil Service	Non-Contract Agency	3160	Computer Software	\$500	\$500	\$0	\$7,000	\$6,863	(137)	\$7,086	DE
DO45	001	1430	0000	CIV	Civil Service	Non-Contract Agency	3460	Bank Service Charges	\$10,000	\$10,000	\$0	\$10,000	\$9,804	(196)	\$10,123	DE
DO45	001	1430	0000	CIV	Civil Service	Non-Contract Agency	3500	Other: Unclassified	\$350	\$350	\$0	\$350	\$344	(6)	\$355	DE
DO45	001	1430	0000	CIV	Civil Service	Non-Contract Agency	3510	Rent: Business Machines & Sys	\$15,000	\$15,000	\$0	\$18,000	\$17,648	(352)	\$18,222	DE
DO45	001	1430	0000	CIV	Civil Service	Non-Contract Agency	3610	Repairs: Office Equipment	\$3,700	\$3,700	\$0	\$1,085	\$1,064	(21)	\$1,099	DE
DO45	001	1430	0000	CIV	Civil Service	Non-Contract Agency	3650	Repairs: Buildings	\$1,000	\$1,000	\$0	\$1,000	\$981	(19)	\$1,013	DE
DO45	001	1430	0000	CIV	Civil Service	Non-Contract Agency	3770	Advertising	\$3,500	\$3,500	\$0	\$3,500	\$3,432	(68)	\$3,544	DE
DO45	001	1430	0000	CIV	Civil Service	Non-Contract Agency	3790	Authorized Tuition	\$200,000	\$200,000	\$0	\$200,000	\$196,080	(3,920)	\$202,453	DE
DO45	001	1430	0000	CIV	Civil Service	Non-Contract Agency	3791	Authorized Tuition-Other than AME	\$50,000	\$50,000	\$0	\$60,000	\$58,824	(1,176)	\$60,736	DE
DO45	001	1410	0000	CLK	County Clerk	Non-Contract Agency	3010	Office Supplies	\$145,000	\$145,000	\$0	\$150,000	\$147,060	(2,940)	\$151,839	DE
DO45	001	1410	0000	CLK	County Clerk	Non-Contract Agency	3020	Postage	\$240,000	\$240,000	\$0	\$250,000	\$245,100	(4,900)	\$253,066	DE
DO45	001	1410	0000	CLK	County Clerk	Non-Contract Agency	3040	Outside Printing	\$500	\$500	\$0	\$500	\$491	(9)	\$507	DE
DO45	001	1410	0000	CLK	County Clerk	Non-Contract Agency	3070	Memberships & Subscriptions	\$1,150	\$1,150	\$0	\$1,150	\$1,128	(22)	\$1,165	DE
DO45	001	1410	0000	CLK	County Clerk	Non-Contract Agency	3080	Research & Law Books	\$3,100	\$3,100	\$0	\$5,000	\$4,902	(98)	\$5,061	DE
DO45	001	1410	0000	CLK	County Clerk	Non-Contract Agency	3460	Bank Service Charges	\$10,000	\$10,000	\$0	\$50,000	\$49,020	(980)	\$50,613	DE
DO45	001	1410	0000	CLK	County Clerk	Non-Contract Agency	3500	Other: Unclassified	\$1,550	\$1,550	\$0	\$1,550	\$1,520	(30)	\$1,569	DE
DO45	001	1410	0000	CLK	County Clerk	Non-Contract Agency	3510	Rent: Business Machines & Sys	\$12,875	\$12,875	\$0	\$11,335	\$11,113	(222)	\$11,474	DE
DO45	001	1410	0000	CLK	County Clerk	Non-Contract Agency	3610	Repairs: Office Equipment	\$325,510	\$325,510	\$0	\$24,770	\$24,285	(485)	\$25,074	DE
DO45	001	1410	0000	CLK	County Clerk	Non-Contract Agency	3650	Repairs: Buildings	\$30,000	\$30,000	\$0	\$40,000	\$39,216	(784)	\$40,491	DE
DO45	001	1410	0000	CLK	County Clerk	Non-Contract Agency	3920	Laundry & Sanitation	\$1,020	\$1,020	\$0	\$1,020	\$1,001	(19)	\$1,034	DE
DO45	001	1410	0000	CLK	County Clerk: Micrographics	Non-Contract Agency	3010	Office Supplies	\$3,500	\$3,500	\$0	\$40,000	\$39,216	(784)	\$40,491	DE
DO45	001	1412	0000	CLK	County Clerk: Micrographics	Non-Contract Agency	3030	Photostat, Photograph & Bluepr	\$58,000	\$58,000	\$0	\$34,300	\$33,628	(672)	\$34,721	DE
DO45	001	1412	0000	CLK	County Clerk: Micrographics	Non-Contract Agency	3500	Other: Unclassified	\$1,000	\$1,000	\$0	\$1,000	\$981	(19)	\$1,013	DE
DO45	001	1412	0000	CLK	County Clerk: Micrographics	Non-Contract Agency	3510	Rent: Business Machines & Sys	\$62,255	\$62,255	\$0	\$48,000	\$47,060	(940)	\$48,589	DE
DO45	001	1412	0000	CLK	County Clerk: Micrographics	Non-Contract Agency	3610	Repairs: Office Equipment	\$201,200	\$201,200	\$0	\$121,294	\$118,917	(2,377)	\$122,782	DE
DO45	001	1412	0000	CLK	County Clerk: Micrographics	Non-Contract Agency	3650	Repairs: Buildings	\$800	\$800	\$0	\$20,000	\$19,608	(392)	\$20,245	DE
DO45	001	1413	0000	CLK	Co Clerk: Court Reltd Expense	Non-Contract Agency	3010	Office Supplies	\$21,000	\$21,000	\$0	\$20,000	\$19,608	(392)	\$20,245	DE
DO45	001	1413	0000	CLK	Co Clerk: Court Reltd Expense	Non-Contract Agency	3510	Rent: Business Machines & Sys	\$3,986	\$3,986	\$0	\$3,430	\$3,363	(67)	\$3,472	DE
DO45	001	1413	0000	CLK	Co Clerk: Court Reltd Expense	Non-Contract Agency	3610	Repairs: Office Equipment	\$2,800	\$2,800	\$0	\$2,800	\$2,746	(54)	\$2,835	DE
DO45	001	1413	0000	CLK	Co Clerk: Court Reltd Expense	Non-Contract Agency	3920	Laundry & Sanitation	\$530	\$530	\$0	\$530	\$520	(10)	\$537	DE
DO45	001	1983	0000	CLK	Co Clerk: Archives	Non-Contract Agency	3010	Office Supplies	\$15,594	\$15,594	\$0	\$20,000	\$19,608	(392)	\$20,245	DE
DO45	001	1983	0000	CLK	Co Clerk: Archives	Non-Contract Agency	3500	Other: Unclassified	\$0	\$0	\$0	\$500	\$491	(9)	\$507	DE
DO45	001	1983	0000	CLK	Co Clerk: Archives	Non-Contract Agency	3510	Rent: Business Machines & Sys	\$1,250	\$1,250	\$0	\$1,250	\$1,226	(24)	\$1,266	DE
DO45	001	1983	0000	CLK	Co Clerk: Archives	Non-Contract Agency	3610	Repairs: Office Equipment	\$146	\$146	\$0	\$3,000	\$2,942	(58)	\$3,038	DE
DO45	001	1983	0000	CLK	Co Clerk: Archives	Non-Contract Agency	3920	Laundry & Sanitation	\$2,650	\$2,650	\$0	\$45,000	\$44,118	(882)	\$45,552	DE
DO45	001	1983	0000	CLK	Co Clerk: Archives	Non-Contract Agency	3930	Cartage	\$200	\$200	\$0	\$200	\$197	(3)	\$203	DE
DO45	001	1165	0000	DIS	District Attorney	Non-Contract Agency	3010	Office Supplies	\$47,000	\$47,000	\$0	\$55,000	\$53,922	(1,078)	\$55,674	DE
DO45	001	1165	0000	DIS	District Attorney	Non-Contract Agency	3020	Postage	\$47,500	\$47,500	\$0	\$50,000	\$49,020	(980)	\$50,613	DE
DO45	001	1165	0000	DIS	District Attorney	Non-Contract Agency	3030	Photostat, Photograph & Bluepr	\$47,466	\$47,466	\$0	\$48,200	\$47,256	(944)	\$48,792	DE
DO45	001	1165	0000	DIS	District Attorney	Non-Contract Agency	3040	Outside Printing	\$19,000	\$19,000	\$0	\$20,000	\$19,608	(392)	\$20,245	DE
DO45	001	1165	0000	DIS	District Attorney	Non-Contract Agency	3070	Memberships & Subscriptions	\$161,341	\$161,341	\$0	\$164,000	\$160,786	(3,214)	\$166,012	DE
DO45	001	1165	0000	DIS	District Attorney	Non-Contract Agency	3080	Research & Law Books	\$79,806	\$79,806	\$0	\$80,000	\$78,432	(1,568)	\$80,981	DE
DO45	001	1165	0000	DIS	District Attorney	Non-Contract Agency	3390	Policeman Supplies	\$9,000	\$9,000	\$0	\$10,000	\$9,804	(196)	\$10,123	DE
DO45	001	1165	0000	DIS	District Attorney	Non-Contract Agency	3500	Other: Unclassified	\$39,533	\$39,533	\$0	\$41,000	\$40,197	(803)	\$41,503	DE
DO45	001	1165	0000	DIS	District Attorney	Non-Contract Agency	3510	Rent: Business Machines & Sys	\$95,000	\$95,000	\$0	\$95,000	\$93,138	(1,862)	\$96,165	DE
DO45	001	1165	0000	DIS	District Attorney	Non-Contract Agency	3520	Rent: Automobiles	\$44,208	\$44,208	\$0	\$45,504	\$44,613	(891)	\$46,063	DE
DO45	001	1165	0000	DIS	District Attorney	Non-Contract Agency	3610	Repairs: Office Equipment	\$3,000	\$3,000	\$0	\$4,000	\$3,922	(78)	\$4,049	DE

**SCHEDULE A  
(Expenditures)**

Omni Code	FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2008 Estimated	2008 Revised Estimate	2008 Difference Revised - Est	2009 Recommended	2009 Adopted	2009 Diff Adopt - Rec	2010 Forecast	D/M/O
DO45	001	1165	0000	DIS	District Attorney	Non-Contract Agency	3650	Repairs: Buildings	\$4,000	\$4,000	\$0	\$4,000	\$3,922	(78)	\$4,049	DE
DO45	001	1165	0000	DIS	District Attorney	Non-Contract Agency	3680	Repairs: Special Equipment	\$2,500	\$2,500	\$0	\$2,500	\$2,451	(49)	\$2,531	DE
DO45	001	1166	0000	DIS	D.A. Management & Info Tec	Non-Contract Agency	3010	Office Supplies	\$35,000	\$35,000	\$0	\$40,000	\$39,216	(784)	\$40,491	DE
DO45	001	1166	0000	DIS	D.A. Management & Info Tec	Non-Contract Agency	3160	Computer Software	\$32,954	\$32,954	\$0	\$120,000	\$117,648	(2,352)	\$121,472	DE
DO45	001	1166	0000	DIS	D.A. Management & Info Tec	Non-Contract Agency	3610	Repairs: Office Equipment	\$62,852	\$62,852	\$0	\$8,000	\$7,844	(156)	\$8,099	DE
DO45	001	1166	0000	DIS	D.A. Management & Info Tec	Non-Contract Agency	3650	Repairs: Buildings	\$0	\$0	\$0	\$10,000	\$9,804	(196)	\$10,123	DE
DO45	001	1345	0000	DPW	Purchasing	Non-Contract Agency	3010	Office Supplies	\$9,400	\$9,400	\$0	\$9,400	\$9,216	(184)	\$9,516	DE
DO45	001	1345	0000	DPW	Purchasing	Non-Contract Agency	3020	Postage	\$0	\$0	\$0	\$95	\$94	(1)	\$97	DE
DO45	001	1345	0000	DPW	Purchasing	Non-Contract Agency	3040	Outside Printing	\$2,600	\$2,600	\$0	\$2,700	\$2,648	(52)	\$2,734	DE
DO45	001	1345	0000	DPW	Purchasing	Non-Contract Agency	3070	Memberships & Subscriptions	\$700	\$700	\$0	\$700	\$687	(13)	\$709	DE
DO45	001	1345	0000	DPW	Purchasing	Non-Contract Agency	3080	Research & Law Books	\$400	\$400	\$0	\$900	\$883	(17)	\$912	DE
DO45	001	1345	0000	DPW	Purchasing	Non-Contract Agency	3500	Other: Unclassified	\$500	\$500	\$0	\$500	\$491	(9)	\$507	DE
DO45	001	1345	0000	DPW	Purchasing	Non-Contract Agency	3510	Rent: Business Machines & Sys	\$12,000	\$12,000	\$0	\$12,500	\$12,255	(245)	\$12,653	DE
DO45	001	1345	0000	DPW	Purchasing	Non-Contract Agency	3610	Repairs: Office Equipment	\$1,000	\$1,000	\$0	\$1,000	\$981	(19)	\$1,013	DE
DO45	001	1345	0000	DPW	Purchasing	Non-Contract Agency	3770	Advertising	\$6,500	\$6,500	\$0	\$4,700	\$4,608	(92)	\$4,758	DE
DO45	001	1490	0000	DPW	P W: Engineering	Non-Contract Agency	3010	Office Supplies	\$15,000	\$15,000	\$0	\$15,000	\$14,706	(294)	\$15,184	DE
DO45	001	1490	0000	DPW	P W: Engineering	Non-Contract Agency	3030	Photostat, Photograph & Bluepr	\$10,200	\$10,200	\$0	\$10,200	\$10,001	(199)	\$10,326	DE
DO45	001	1490	0000	DPW	P W: Engineering	Non-Contract Agency	3070	Memberships & Subscriptions	\$600	\$600	\$0	\$1,650	\$1,618	(32)	\$1,671	DE
DO45	001	1490	0000	DPW	P W: Engineering	Non-Contract Agency	3080	Research & Law Books	\$3,930	\$3,930	\$0	\$3,930	\$3,853	(77)	\$3,978	DE
DO45	001	1490	0000	DPW	P W: Engineering	Non-Contract Agency	3120	Small Tools & Automotive Maint	\$3,550	\$3,550	\$0	\$3,550	\$3,481	(69)	\$3,594	DE
DO45	001	1490	0000	DPW	P W: Engineering	Non-Contract Agency	3140	Boats & Marine Supplies	\$50,000	\$50,000	\$0	\$75,000	\$73,530	(1,470)	\$75,920	DE
DO45	001	1490	0000	DPW	P W: Engineering	Non-Contract Agency	3160	Computer Software	\$70,000	\$70,000	\$0	\$141,050	\$138,286	(2,764)	\$142,780	DE
DO45	001	1490	0000	DPW	P W: Engineering	Non-Contract Agency	3250	Building Materials	\$1,500	\$1,500	\$0	\$7,000	\$6,863	(137)	\$7,086	DE
DO45	001	1490	0000	DPW	P W: Engineering	Non-Contract Agency	3290	Highway Lighting Supplies	\$6,497	\$6,497	\$0	\$7,500	\$7,353	(147)	\$7,592	DE
DO45	001	1490	0000	DPW	P W: Engineering	Non-Contract Agency	3310	Clothing & Accessories	\$6,000	\$6,000	\$0	\$6,000	\$5,883	(117)	\$6,074	DE
DO45	001	1490	0000	DPW	P W: Engineering	Non-Contract Agency	3500	Other: Unclassified	\$26,700	\$26,700	\$0	\$27,700	\$27,158	(542)	\$28,041	DE
DO45	001	1490	0000	DPW	P W: Engineering	Non-Contract Agency	3510	Rent: Business Machines & Sys	\$25,000	\$25,000	\$0	\$37,200	\$36,471	(729)	\$37,656	DE
DO45	001	1490	0000	DPW	P W: Engineering	Non-Contract Agency	3610	Repairs: Office Equipment	\$25,600	\$25,600	\$0	\$19,500	\$19,118	(382)	\$19,739	DE
DO45	001	1490	0000	DPW	P W: Engineering	Non-Contract Agency	3640	Repairs: Bridges & Canals	\$4,750	\$4,750	\$0	\$4,750	\$4,657	(93)	\$4,808	DE
DO45	001	1490	0000	DPW	P W: Engineering	Non-Contract Agency	3680	Repairs: Special Equipment	\$22,250	\$22,250	\$0	\$30,750	\$30,148	(602)	\$31,128	DE
DO45	001	1490	0000	DPW	P W: Engineering	Non-Contract Agency	3770	Advertising	\$7,500	\$7,500	\$0	\$7,500	\$7,353	(147)	\$7,592	DE
DO45	001	1490	0000	DPW	P W: Engineering	Non-Contract Agency	3790	Authorized Tuition	\$0	\$0	\$0	\$3,000	\$2,942	(58)	\$3,038	DE
DO45	001	1490	0000	DPW	P W: Engineering	Non-Contract Agency	3920	Laundry & Sanitation	\$500	\$500	\$0	\$760	\$746	(14)	\$770	DE
DO45	001	1492	0000	DPW	Facilities Engineering	Non-Contract Agency	3030	Photostat, Photograph & Bluepr	\$0	\$0	\$0	\$350	\$344	(6)	\$355	DE
DO45	001	1492	0000	DPW	Facilities Engineering	Non-Contract Agency	3040	Outside Printing	\$0	\$0	\$0	\$200	\$197	(3)	\$203	DE
DO45	001	1492	0000	DPW	Facilities Engineering	Non-Contract Agency	3070	Memberships & Subscriptions	\$1,600	\$1,600	\$0	\$1,600	\$1,569	(31)	\$1,620	DE
DO45	001	1492	0000	DPW	Facilities Engineering	Non-Contract Agency	3080	Research & Law Books	\$1,900	\$1,900	\$0	\$1,900	\$1,863	(37)	\$1,924	DE
DO45	001	1492	0000	DPW	Facilities Engineering	Non-Contract Agency	3160	Computer Software	\$3,050	\$3,050	\$0	\$1,200	\$1,177	(23)	\$1,215	DE
DO45	001	1492	0000	DPW	Facilities Engineering	Non-Contract Agency	3310	Clothing & Accessories	\$1,000	\$1,000	\$0	\$1,000	\$981	(19)	\$1,013	DE
DO45	001	1492	0000	DPW	Facilities Engineering	Non-Contract Agency	3500	Other: Unclassified	\$300	\$300	\$0	\$300	\$295	(5)	\$305	DE
DO45	001	1492	0000	DPW	Facilities Engineering	Non-Contract Agency	3510	Rent: Business Machines & Sys	\$1,150	\$1,150	\$0	\$2,000	\$1,961	(39)	\$2,025	DE
DO45	001	1492	0000	DPW	Facilities Engineering	Non-Contract Agency	3610	Repairs: Office Equipment	\$0	\$0	\$0	\$750	\$736	(14)	\$760	DE
DO45	001	1492	0000	DPW	Facilities Engineering	Non-Contract Agency	3770	Advertising	\$200	\$200	\$0	\$200	\$197	(3)	\$203	DE
DO45	001	1493	0000	DPW	P W: Bldg Design & Construct	Non-Contract Agency	3030	Photostat, Photograph & Bluepr	\$1,600	\$1,600	\$0	\$2,000	\$1,961	(39)	\$2,025	DE
DO45	001	1493	0000	DPW	P W: Bldg Design & Construct	Non-Contract Agency	3040	Outside Printing	\$0	\$0	\$0	\$500	\$491	(9)	\$507	DE
DO45	001	1493	0000	DPW	P W: Bldg Design & Construct	Non-Contract Agency	3070	Memberships & Subscriptions	\$1,500	\$1,500	\$0	\$1,500	\$1,471	(29)	\$1,519	DE
DO45	001	1493	0000	DPW	P W: Bldg Design & Construct	Non-Contract Agency	3080	Research & Law Books	\$1,500	\$1,500	\$0	\$1,500	\$1,471	(29)	\$1,519	DE
DO45	001	1493	0000	DPW	P W: Bldg Design & Construct	Non-Contract Agency	3160	Computer Software	\$7,000	\$7,000	\$0	\$15,000	\$14,706	(294)	\$15,184	DE
DO45	001	1493	0000	DPW	P W: Bldg Design & Construct	Non-Contract Agency	3310	Clothing & Accessories	\$3,000	\$3,000	\$0	\$3,550	\$3,481	(69)	\$3,594	DE
DO45	001	1493	0000	DPW	P W: Bldg Design & Construct	Non-Contract Agency	3500	Other: Unclassified	\$500	\$500	\$0	\$500	\$491	(9)	\$507	DE
DO45	001	1493	0000	DPW	P W: Bldg Design & Construct	Non-Contract Agency	3510	Rent: Business Machines & Sys	\$5,365	\$5,365	\$0	\$5,365	\$5,260	(105)	\$5,431	DE
DO45	001	1493	0000	DPW	P W: Bldg Design & Construct	Non-Contract Agency	3610	Repairs: Office Equipment	\$3,100	\$3,100	\$0	\$3,100	\$3,040	(60)	\$3,139	DE
DO45	001	1493	0000	DPW	P W: Bldg Design & Construct	Non-Contract Agency	3770	Advertising	\$0	\$0	\$0	\$475	\$466	(9)	\$481	DE
DO45	001	1493	0000	DPW	P W: Bldg Design & Construct	Non-Contract Agency	3790	Authorized Tuition	\$0	\$0	\$0	\$275	\$270	(5)	\$279	DE

**SCHEDULE A  
(Expenditures)**

Omni Code	FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2008 Estimated	2008 Revised Estimate	2008 Difference Revised - Est	2009 Recommended	2009 Adopted	2009 Diff Adopt - Rec	2010 Forecast	D/M/O
DO45	001	1494	0000	DPW	P W: Bldgs Operations & Maint	Non-Contract Agency	3050	Fuel For Heating	\$750,000	\$750,000	\$0	\$1,000,000	\$980,400	(19,600)	\$1,012,263	DE
DO45	001	1494	0000	DPW	P W: Bldgs Operations & Maint	Non-Contract Agency	3120	Small Tools & Automotive Maint	\$10,000	\$10,000	\$0	\$10,000	\$9,804	(196)	\$10,123	DE
DO45	001	1494	0000	DPW	P W: Bldgs Operations & Maint	Non-Contract Agency	3190	Tools & Implements	\$4,370	\$4,370	\$0	\$4,370	\$4,285	(85)	\$4,424	DE
DO45	001	1494	0000	DPW	P W: Bldgs Operations & Maint	Non-Contract Agency	3240	Bridge & Canal Supplies	\$3,000	\$3,000	\$0	\$3,000	\$2,942	(58)	\$3,038	DE
DO45	001	1494	0000	DPW	P W: Bldgs Operations & Maint	Non-Contract Agency	3250	Building Materials	\$490,000	\$490,000	\$0	\$400,000	\$392,160	(7,840)	\$404,905	DE
DO45	001	1494	0000	DPW	P W: Bldgs Operations & Maint	Non-Contract Agency	3310	Clothing & Accessories	\$21,850	\$21,850	\$0	\$21,850	\$21,422	(428)	\$22,118	DE
DO45	001	1494	0000	DPW	P W: Bldgs Operations & Maint	Non-Contract Agency	3500	Other: Unclassified	\$2,500	\$2,500	\$0	\$1,500	\$1,471	(29)	\$1,519	DE
DO45	001	1494	0000	DPW	P W: Bldgs Operations & Maint	Non-Contract Agency	3510	Rent: Business Machines & Sys	\$11,000	\$11,000	\$0	\$11,000	\$10,785	(215)	\$11,136	DE
DO45	001	1494	0000	DPW	P W: Bldgs Operations & Maint	Non-Contract Agency	3640	Repairs: Bridges & Canals	\$7,500	\$7,500	\$0	\$7,500	\$7,353	(147)	\$7,592	DE
DO45	001	1494	0000	DPW	P W: Bldgs Operations & Maint	Non-Contract Agency	3650	Repairs: Buildings	\$1,880,000	\$1,880,000	\$0	\$2,200,000	\$2,156,880	(43,120)	\$2,226,979	DE
DO45	001	1494	0000	DPW	P W: Bldgs Operations & Maint	Non-Contract Agency	3920	Laundry & Sanitation	\$300,000	\$300,000	\$0	\$300,000	\$294,120	(5,880)	\$303,679	DE
DO45	001	1495	0000	DPW	Vector Control	Non-Contract Agency	3070	Memberships & Subscriptions	\$1,670	\$1,670	\$0	\$1,500	\$1,471	(29)	\$1,519	DE
DO45	001	1495	0000	DPW	Vector Control	Non-Contract Agency	3080	Research & Law Books	\$500	\$500	\$0	\$500	\$491	(9)	\$507	DE
DO45	001	1495	0000	DPW	Vector Control	Non-Contract Agency	3120	Small Tools & Automotive Maint	\$11,500	\$11,500	\$0	\$11,500	\$11,275	(225)	\$11,641	DE
DO45	001	1495	0000	DPW	Vector Control	Non-Contract Agency	3160	Computer Software	\$5,700	\$5,700	\$0	\$8,000	\$7,844	(156)	\$8,099	DE
DO45	001	1495	0000	DPW	Vector Control	Non-Contract Agency	3190	Tools & Implements	\$2,800	\$2,800	\$0	\$2,800	\$2,746	(54)	\$2,835	DE
DO45	001	1495	0000	DPW	Vector Control	Non-Contract Agency	3220	Insecticides	\$370,000	\$370,000	\$0	\$370,000	\$362,748	(7,252)	\$374,537	DE
DO45	001	1495	0000	DPW	Vector Control	Non-Contract Agency	3230	Road Material	\$12,000	\$12,000	\$0	\$15,000	\$14,706	(294)	\$15,184	DE
DO45	001	1495	0000	DPW	Vector Control	Non-Contract Agency	3250	Building Materials	\$1,000	\$1,000	\$0	\$1,000	\$981	(19)	\$1,013	DE
DO45	001	1495	0000	DPW	Vector Control	Non-Contract Agency	3310	Clothing & Accessories	\$16,000	\$16,000	\$0	\$15,000	\$14,706	(294)	\$15,184	DE
DO45	001	1495	0000	DPW	Vector Control	Non-Contract Agency	3500	Other: Unclassified	\$6,500	\$6,500	\$0	\$6,500	\$6,373	(127)	\$6,580	DE
DO45	001	1495	0000	DPW	Vector Control	Non-Contract Agency	3510	Rent: Business Machines & Sys	\$4,000	\$4,000	\$0	\$4,000	\$3,922	(78)	\$4,049	DE
DO45	001	1495	0000	DPW	Vector Control	Non-Contract Agency	3610	Repairs: Office Equipment	\$250	\$250	\$0	\$250	\$246	(4)	\$254	DE
DO45	001	1495	0000	DPW	Vector Control	Non-Contract Agency	3680	Repairs: Special Equipment	\$12,000	\$12,000	\$0	\$10,000	\$9,804	(196)	\$10,123	DE
DO45	001	1495	0000	DPW	Vector Control	Non-Contract Agency	3770	Advertising	\$16,000	\$16,000	\$0	\$16,000	\$15,687	(313)	\$16,197	DE
DO45	001	1495	0000	DPW	Vector Control	Non-Contract Agency	3820	Helicopter Spraying	\$350,000	\$350,000	\$0	\$385,000	\$377,454	(7,546)	\$389,721	DE
DO45	001	1495	0000	DPW	Vector Control	Non-Contract Agency	3920	Laundry & Sanitation	\$20,000	\$20,000	\$0	\$20,000	\$19,608	(392)	\$20,245	DE
DO45	001	1611	0000	DPW	P W: Custodial Svcs & Security	Non-Contract Agency	3120	Small Tools & Automotive Maint	\$200	\$200	\$0	\$285	\$280	(5)	\$289	DE
DO45	001	1611	0000	DPW	P W: Custodial Svcs & Security	Non-Contract Agency	3190	Tools & Implements	\$200	\$200	\$0	\$200	\$197	(3)	\$203	DE
DO45	001	1611	0000	DPW	P W: Custodial Svcs & Security	Non-Contract Agency	3310	Clothing & Accessories	\$20,000	\$20,000	\$0	\$20,000	\$19,608	(392)	\$20,245	DE
DO45	001	1611	0000	DPW	P W: Custodial Svcs & Security	Non-Contract Agency	3320	Household & Laundry Supplies	\$260,000	\$260,000	\$0	\$260,000	\$254,904	(5,096)	\$263,188	DE
DO45	001	1611	0000	DPW	P W: Custodial Svcs & Security	Non-Contract Agency	3500	Other: Unclassified	\$950	\$950	\$0	\$950	\$932	(18)	\$962	DE
DO45	001	1611	0000	DPW	P W: Custodial Svcs & Security	Non-Contract Agency	3510	Rent: Business Machines & Sys	\$1,425	\$1,425	\$0	\$1,425	\$1,398	(27)	\$1,443	DE
DO45	001	1611	0000	DPW	P W: Custodial Svcs & Security	Non-Contract Agency	3680	Repairs: Special Equipment	\$665	\$665	\$0	\$665	\$652	(13)	\$673	DE
DO45	001	1611	0000	DPW	P W: Custodial Svcs & Security	Non-Contract Agency	3920	Laundry & Sanitation	\$50,000	\$50,000	\$0	\$52,250	\$51,226	(1,024)	\$52,891	DE
DO45	001	1611	0000	DPW	P W: Custodial Svcs & Security	Non-Contract Agency	3930	Cartage	\$500,000	\$500,000	\$0	\$500,000	\$490,200	(9,800)	\$506,132	DE
DO45	001	1660	0000	DPW	Pw: Support Services	Non-Contract Agency	3010	Office Supplies	\$4,000	\$4,000	\$0	\$4,000	\$3,922	(78)	\$4,049	DE
DO45	001	1660	0000	DPW	Pw: Support Services	Non-Contract Agency	3020	Postage	\$825,000	\$825,000	\$0	\$866,250	\$849,272	(16,978)	\$876,873	DE
DO45	001	1660	0000	DPW	Pw: Support Services	Non-Contract Agency	3030	Photostat, Photograph & Bluepr	\$5,700	\$5,700	\$0	\$5,700	\$5,589	(111)	\$5,771	DE
DO45	001	1660	0000	DPW	Pw: Support Services	Non-Contract Agency	3040	Outside Printing	\$7,000	\$7,000	\$0	\$7,000	\$6,863	(137)	\$7,086	DE
DO45	001	1660	0000	DPW	Pw: Support Services	Non-Contract Agency	3070	Memberships & Subscriptions	\$50	\$50	\$0	\$50	\$50	0	\$52	DE
DO45	001	1660	0000	DPW	Pw: Support Services	Non-Contract Agency	3080	Research & Law Books	\$0	\$0	\$0	\$100	\$99	(1)	\$102	DE
DO45	001	1660	0000	DPW	Pw: Support Services	Non-Contract Agency	3110	Printing Supplies	\$200,000	\$200,000	\$0	\$220,000	\$215,688	(4,312)	\$222,698	DE
DO45	001	1660	0000	DPW	Pw: Support Services	Non-Contract Agency	3120	Small Tools & Automotive Maint	\$50	\$50	\$0	\$50	\$50	0	\$52	DE
DO45	001	1660	0000	DPW	Pw: Support Services	Non-Contract Agency	3160	Computer Software	\$3,100	\$3,100	\$0	\$3,200	\$3,138	(62)	\$3,240	DE
DO45	001	1660	0000	DPW	Pw: Support Services	Non-Contract Agency	3310	Clothing & Accessories	\$2,000	\$2,000	\$0	\$2,000	\$1,961	(39)	\$2,025	DE
DO45	001	1660	0000	DPW	Pw: Support Services	Non-Contract Agency	3320	Household & Laundry Supplies	\$285	\$285	\$0	\$285	\$280	(5)	\$289	DE
DO45	001	1660	0000	DPW	Pw: Support Services	Non-Contract Agency	3500	Other: Unclassified	\$5,865	\$5,865	\$0	\$6,000	\$5,883	(117)	\$6,074	DE
DO45	001	1660	0000	DPW	Pw: Support Services	Non-Contract Agency	3510	Rent: Business Machines & Sys	\$175,850	\$175,850	\$0	\$176,000	\$172,551	(3,449)	\$178,159	DE
DO45	001	1660	0000	DPW	Pw: Support Services	Non-Contract Agency	3610	Repairs: Office Equipment	\$100,650	\$100,650	\$0	\$100,650	\$98,678	(1,972)	\$101,885	DE
DO45	001	5631	0000	DPW	Planning: Omnibus	Non-Contract Agency	3040	Outside Printing	\$29,000	\$29,000	\$0	\$29,000	\$28,432	(568)	\$29,356	DE
DO45	001	5631	0000	DPW	Planning: Omnibus	Non-Contract Agency	3150	Gasoline & Motor Oil	\$2,280,000	\$2,280,000	\$0	\$2,704,000	\$2,651,002	(52,998)	\$2,737,160	DE
DO45	001	5631	0000	DPW	Planning: Omnibus	Non-Contract Agency	3770	Advertising	\$1,200	\$1,200	\$0	\$1,200	\$1,177	(23)	\$1,215	DE

**SCHEDULE A  
(Expenditures)**

Omni Code	FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2008 Estimated	2008 Revised Estimate	2008 Difference Revised - Est	2009 Recommended	2009 Adopted	2009 Diff Adopt - Rec	2010 Forecast	D/M/O
DO45	001	5641	0000	DPW	Planning: Transportation Proj	Non-Contract Agency	3010	Office Supplies	\$300	\$300	\$0	\$600	\$589	(11)	\$608	DE
DO45	001	5641	0000	DPW	Planning: Transportation Proj	Non-Contract Agency	3070	Memberships & Subscriptions	\$650	\$650	\$0	\$650	\$638	(12)	\$659	DE
DO45	001	5641	0000	DPW	Planning: Transportation Proj	Non-Contract Agency	3080	Research & Law Books	\$0	\$0	\$0	\$250	\$246	(4)	\$254	DE
DO45	001	5641	0000	DPW	Planning: Transportation Proj	Non-Contract Agency	3160	Computer Software	\$750	\$750	\$0	\$750	\$736	(14)	\$760	DE
DO45	001	5641	0000	DPW	Planning: Transportation Proj	Non-Contract Agency	3260	Signs & Maps	\$0	\$0	\$0	\$30	\$30	0	\$31	DE
DO45	001	5641	0000	DPW	Planning: Transportation Proj	Non-Contract Agency	3500	Other: Unclassified	\$900	\$900	\$0	\$900	\$883	(17)	\$912	DE
DO45	001	5641	0000	DPW	Planning: Transportation Proj	Non-Contract Agency	3510	Rent: Business Machines & Sys	\$3,200	\$3,200	\$0	\$3,200	\$3,138	(62)	\$3,240	DE
DO45	001	5641	0000	DPW	Planning: Transportation Proj	Non-Contract Agency	3610	Repairs: Office Equipment	\$1,500	\$1,500	\$0	\$2,500	\$2,451	(49)	\$2,531	DE
DO45	001	5641	0000	DPW	Planning: Transportation Proj	Non-Contract Agency	3770	Advertising	\$800	\$800	\$0	\$800	\$785	(15)	\$811	DE
DO45	001	5641	0000	DPW	Planning: Transportation Proj	Non-Contract Agency	3790	Authorized Tuition	\$500	\$500	\$0	\$900	\$883	(17)	\$912	DE
DO45	001	8140	0000	DPW	P W: Yaphank Sewage Plant	Non-Contract Agency	3060	Fuel For Operations	\$1,000	\$1,000	\$0	\$2,000	\$1,961	(39)	\$2,025	DE
DO45	001	8140	0000	DPW	P W: Yaphank Sewage Plant	Non-Contract Agency	3120	Small Tools & Automotive Maint	\$500	\$500	\$0	\$500	\$491	(9)	\$507	DE
DO45	001	8140	0000	DPW	P W: Yaphank Sewage Plant	Non-Contract Agency	3160	Computer Software	\$0	\$0	\$0	\$750	\$736	(14)	\$760	DE
DO45	001	8140	0000	DPW	P W: Yaphank Sewage Plant	Non-Contract Agency	3200	Ground Equipment Supplies	\$500	\$500	\$0	\$500	\$491	(9)	\$507	DE
DO45	001	8140	0000	DPW	P W: Yaphank Sewage Plant	Non-Contract Agency	3230	Road Material	\$2,000	\$2,000	\$0	\$3,000	\$2,942	(58)	\$3,038	DE
DO45	001	8140	0000	DPW	P W: Yaphank Sewage Plant	Non-Contract Agency	3250	Building Materials	\$3,000	\$3,000	\$0	\$3,000	\$2,942	(58)	\$3,038	DE
DO45	001	8140	0000	DPW	P W: Yaphank Sewage Plant	Non-Contract Agency	3500	Other: Unclassified	\$2,682	\$2,682	\$0	\$2,500	\$2,451	(49)	\$2,531	DE
DO45	001	8140	0000	DPW	P W: Yaphank Sewage Plant	Non-Contract Agency	3530	Rent: Highway Equipment	\$5,000	\$5,000	\$0	\$5,000	\$4,902	(98)	\$5,061	DE
DO45	001	8140	0000	DPW	P W: Yaphank Sewage Plant	Non-Contract Agency	3650	Repairs: Buildings	\$6,400	\$6,400	\$0	\$6,400	\$6,275	(125)	\$6,479	DE
DO45	001	8150	0000	DPW	P W: Yaphank Sewage Plant	Non-Contract Agency	3680	Repairs: Special Equipment	\$30,000	\$30,000	\$0	\$10,000	\$9,804	(196)	\$10,123	DE
DO45	001	8150	0000	DPW	Riverhead Cty Ctr Pump Station	Non-Contract Agency	3160	Computer Software	\$750	\$750	\$0	\$750	\$736	(14)	\$760	DE
DO45	001	8150	0000	DPW	Riverhead Cty Ctr Pump Station	Non-Contract Agency	3250	Building Materials	\$2,000	\$2,000	\$0	\$2,000	\$1,961	(39)	\$2,025	DE
DO45	001	8150	0000	DPW	Riverhead Cty Ctr Pump Station	Non-Contract Agency	3650	Repairs: Buildings	\$3,200	\$3,200	\$0	\$2,000	\$1,961	(39)	\$2,025	DE
DO45	001	8150	0000	DPW	Riverhead Cty Ctr Pump Station	Non-Contract Agency	3680	Repairs: Special Equipment	\$8,000	\$8,000	\$0	\$10,000	\$9,804	(196)	\$10,123	DE
DO45	001	6410	0000	ECD	Economic Development Admin	Non-Contract Agency	3010	Office Supplies	\$7,000	\$7,000	\$0	\$7,000	\$6,863	(137)	\$7,086	DE
DO45	001	6410	0000	ECD	Economic Development Admin	Non-Contract Agency	3020	Postage	\$24	\$24	\$0	\$24	\$24	0	\$25	DE
DO45	001	6410	0000	ECD	Economic Development Admin	Non-Contract Agency	3040	Outside Printing	\$1,000	\$1,000	\$0	\$500	\$491	(9)	\$507	DE
DO45	001	6410	0000	ECD	Economic Development Admin	Non-Contract Agency	3070	Memberships & Subscriptions	\$2,559	\$2,559	\$0	\$3,000	\$2,942	(58)	\$3,038	DE
DO45	001	6410	0000	ECD	Economic Development Admin	Non-Contract Agency	3080	Research & Law Books	\$100	\$100	\$0	\$100	\$99	(1)	\$102	DE
DO45	001	6410	0000	ECD	Economic Development Admin	Non-Contract Agency	3160	Computer Software	\$500	\$500	\$0	\$500	\$491	(9)	\$507	DE
DO45	001	6410	0000	ECD	Economic Development Admin	Non-Contract Agency	3500	Other: Unclassified	\$1,000	\$1,000	\$0	\$1,000	\$981	(19)	\$1,013	DE
DO45	001	6410	0000	ECD	Economic Development Admin	Non-Contract Agency	3510	Rent: Business Machines & Sys	\$16,000	\$16,000	\$0	\$12,000	\$11,765	(235)	\$12,147	DE
DO45	001	6410	0000	ECD	Economic Development Admin	Non-Contract Agency	3770	Advertising	\$13,700	\$13,700	\$0	\$14,000	\$13,726	(274)	\$14,172	DE
DO45	001	8200	0000	EVE	General Admn: Environ & Energy	Non-Contract Agency	3010	Office Supplies	\$1,000	\$1,000	\$0	\$1,500	\$1,471	(29)	\$1,519	DE
DO45	001	8200	0000	EVE	General Admn: Environ & Energy	Non-Contract Agency	3030	Photostat, Photograph & Bluepr	\$500	\$500	\$0	\$500	\$491	(9)	\$507	DE
DO45	001	8200	0000	EVE	General Admn: Environ & Energy	Non-Contract Agency	3040	Outside Printing	\$250	\$250	\$0	\$500	\$491	(9)	\$507	DE
DO45	001	8200	0000	EVE	General Admn: Environ & Energy	Non-Contract Agency	3070	Memberships & Subscriptions	\$750	\$750	\$0	\$1,000	\$981	(19)	\$1,013	DE
DO45	001	8200	0000	EVE	General Admn: Environ & Energy	Non-Contract Agency	3080	Research & Law Books	\$250	\$250	\$0	\$500	\$491	(9)	\$507	DE
DO45	001	8200	0000	EVE	General Admn: Environ & Energy	Non-Contract Agency	3500	Other: Unclassified	\$300	\$300	\$0	\$1,000	\$981	(19)	\$1,013	DE
DO45	001	8200	0000	EVE	General Admn: Environ & Energy	Non-Contract Agency	3510	Rent: Business Machines & Sys	\$350	\$350	\$0	\$2,000	\$1,961	(39)	\$2,025	DE
DO45	001	8200	0000	EVE	General Admn: Environ & Energy	Non-Contract Agency	3770	Advertising	\$1,000	\$1,000	\$0	\$1,000	\$981	(19)	\$1,013	DE
DO45	001	8230	0000	EVE	Off Of Recycling & Waste Mgmt	Non-Contract Agency	3500	Other: Unclassified	\$0	\$0	\$0	\$6,300	\$6,177	(123)	\$6,378	DE
DO45	001	8715	0000	EVE	Div Of Real Prop Acq & Mgmt	Non-Contract Agency	3010	Office Supplies	\$9,500	\$9,500	\$0	\$9,500	\$9,314	(186)	\$9,617	DE
DO45	001	8715	0000	EVE	Div Of Real Prop Acq & Mgmt	Non-Contract Agency	3030	Photostat, Photograph & Bluepr	\$6,500	\$6,500	\$0	\$6,500	\$6,373	(127)	\$6,580	DE
DO45	001	8715	0000	EVE	Div Of Real Prop Acq & Mgmt	Non-Contract Agency	3040	Outside Printing	\$5,500	\$5,500	\$0	\$11,000	\$10,785	(215)	\$11,136	DE
DO45	001	8715	0000	EVE	Div Of Real Prop Acq & Mgmt	Non-Contract Agency	3080	Research & Law Books	\$850	\$850	\$0	\$500	\$491	(9)	\$507	DE
DO45	001	8715	0000	EVE	Div Of Real Prop Acq & Mgmt	Non-Contract Agency	3160	Computer Software	\$2,000	\$2,000	\$0	\$1,700	\$1,667	(33)	\$1,721	DE
DO45	001	8715	0000	EVE	Div Of Real Prop Acq & Mgmt	Non-Contract Agency	3500	Other: Unclassified	\$1,500	\$1,500	\$0	\$3,000	\$2,942	(58)	\$3,038	DE
DO45	001	8715	0000	EVE	Div Of Real Prop Acq & Mgmt	Non-Contract Agency	3510	Rent: Business Machines & Sys	\$11,000	\$11,000	\$0	\$11,280	\$11,059	(221)	\$11,418	DE
DO45	001	8715	0000	EVE	Div Of Real Prop Acq & Mgmt	Non-Contract Agency	3610	Repairs: Office Equipment	\$2,500	\$2,500	\$0	\$2,500	\$2,451	(49)	\$2,531	DE
DO45	001	8715	0000	EVE	Div Of Real Prop Acq & Mgmt	Non-Contract Agency	3770	Advertising	\$17,000	\$17,000	\$0	\$31,200	\$30,589	(611)	\$31,583	DE

**SCHEDULE A  
(Expenditures)**

Omni Code	FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2008 Estimated	2008 Revised Estimate	2008 Difference Revised - Est	2009 Recommended	2009 Adopted	2009 Diff Adopt - Rec	2010 Forecast	D/M/O
DO45	001	1230	0000	EXE	County Executive	Non-Contract Agency	3010	Office Supplies	\$22,000	\$22,000	\$0	\$22,000	\$21,569	(431)	\$22,270	DE
DO45	001	1230	0000	EXE	County Executive	Non-Contract Agency	3030	Photostat, Photograph & Bluepr	\$4,000	\$4,000	\$0	\$4,000	\$3,922	(78)	\$4,049	DE
DO45	001	1230	0000	EXE	County Executive	Non-Contract Agency	3040	Outside Printing	\$6,000	\$6,000	\$0	\$6,000	\$5,883	(117)	\$6,074	DE
DO45	001	1230	0000	EXE	County Executive	Non-Contract Agency	3070	Memberships & Subscriptions	\$15,000	\$15,000	\$0	\$15,000	\$14,706	(294)	\$15,184	DE
DO45	001	1230	0000	EXE	County Executive	Non-Contract Agency	3160	Computer Software	\$5,000	\$5,000	\$0	\$5,000	\$4,902	(98)	\$5,061	DE
DO45	001	1230	0000	EXE	County Executive	Non-Contract Agency	3500	Other: Unclassified	\$14,000	\$14,000	\$0	\$14,000	\$13,726	(274)	\$14,172	DE
DO45	001	1230	0000	EXE	County Executive	Non-Contract Agency	3510	Rent: Business Machines & Sys	\$25,000	\$25,000	\$0	\$25,000	\$24,510	(490)	\$25,307	DE
DO45	001	1230	0000	EXE	County Executive	Non-Contract Agency	3610	Repairs: Office Equipment	\$1,500	\$1,500	\$0	\$1,500	\$1,471	(29)	\$1,519	DE
DO45	001	1230	0000	EXE	County Executive	Non-Contract Agency	3770	Advertising	\$25,000	\$25,000	\$0	\$25,000	\$24,510	(490)	\$25,307	DE
DO45	001	1230	0000	EXE	Exec: Budget And Management	Non-Contract Agency	3010	Office Supplies	\$16,500	\$16,500	\$0	\$16,500	\$16,177	(323)	\$16,703	DE
DO45	001	1232	0000	EXE	Exec: Budget And Management	Non-Contract Agency	3030	Photostat, Photograph & Bluepr	\$1,000	\$1,000	\$0	\$1,000	\$981	(19)	\$1,013	DE
DO45	001	1232	0000	EXE	Exec: Budget And Management	Non-Contract Agency	3040	Outside Printing	\$2,000	\$2,000	\$0	\$2,000	\$1,961	(39)	\$2,025	DE
DO45	001	1232	0000	EXE	Exec: Budget And Management	Non-Contract Agency	3070	Memberships & Subscriptions	\$1,250	\$1,250	\$0	\$1,250	\$1,226	(24)	\$1,266	DE
DO45	001	1232	0000	EXE	Exec: Budget And Management	Non-Contract Agency	3160	Computer Software	\$5,000	\$5,000	\$0	\$5,000	\$4,902	(98)	\$5,061	DE
DO45	001	1232	0000	EXE	Exec: Budget And Management	Non-Contract Agency	3500	Other: Unclassified	\$2,000	\$2,000	\$0	\$4,000	\$3,922	(78)	\$4,049	DE
DO45	001	1232	0000	EXE	Exec: Budget And Management	Non-Contract Agency	3510	Rent: Business Machines & Sys	\$22,500	\$22,500	\$0	\$22,500	\$22,059	(441)	\$22,776	DE
DO45	001	1232	0000	EXE	Exec: Budget And Management	Non-Contract Agency	3610	Repairs: Office Equipment	\$2,500	\$2,500	\$0	\$2,500	\$2,451	(49)	\$2,531	DE
DO45	001	1435	0000	EXE	Labor Relations	Non-Contract Agency	3010	Office Supplies	\$2,000	\$2,000	\$0	\$2,000	\$1,961	(39)	\$2,025	DE
DO45	001	1435	0000	EXE	Labor Relations	Non-Contract Agency	3040	Outside Printing	\$2,000	\$2,000	\$0	\$3,500	\$3,432	(68)	\$3,544	DE
DO45	001	1435	0000	EXE	Labor Relations	Non-Contract Agency	3070	Memberships & Subscriptions	\$5,000	\$5,000	\$0	\$5,000	\$4,902	(98)	\$5,061	DE
DO45	001	1435	0000	EXE	Labor Relations	Non-Contract Agency	3080	Research & Law Books	\$2,000	\$2,000	\$0	\$2,000	\$1,961	(39)	\$2,025	DE
DO45	001	1435	0000	EXE	Labor Relations	Non-Contract Agency	3500	Other: Unclassified	\$500	\$500	\$0	\$500	\$491	(9)	\$507	DE
DO45	001	1435	0000	EXE	Labor Relations	Non-Contract Agency	3510	Rent: Business Machines & Sys	\$2,500	\$2,500	\$0	\$2,500	\$2,451	(49)	\$2,531	DE
DO45	001	1435	0000	EXE	Labor Relations	Non-Contract Agency	3610	Repairs: Office Equipment	\$300	\$300	\$0	\$300	\$295	(5)	\$305	DE
DO45	001	1435	0000	EXE	Labor Relations	Non-Contract Agency	3770	Advertising	\$500	\$500	\$0	\$500	\$491	(9)	\$507	DE
DO45	001	6510	0000	EXE	Veterans Service	Non-Contract Agency	3010	Office Supplies	\$5,000	\$5,000	\$0	\$5,000	\$4,902	(98)	\$5,061	DE
DO45	001	6510	0000	EXE	Veterans Service	Non-Contract Agency	3020	Postage	\$500	\$500	\$0	\$500	\$491	(9)	\$507	DE
DO45	001	6510	0000	EXE	Veterans Service	Non-Contract Agency	3040	Outside Printing	\$500	\$500	\$0	\$1,000	\$981	(19)	\$1,013	DE
DO45	001	6510	0000	EXE	Veterans Service	Non-Contract Agency	3070	Memberships & Subscriptions	\$485	\$485	\$0	\$385	\$378	(7)	\$390	DE
DO45	001	6510	0000	EXE	Veterans Service	Non-Contract Agency	3160	Computer Software	\$1,000	\$1,000	\$0	\$1,350	\$1,324	(26)	\$1,367	DE
DO45	001	6510	0000	EXE	Veterans Service	Non-Contract Agency	3500	Other: Unclassified	\$5,000	\$5,000	\$0	\$10,939	\$10,725	(214)	\$11,074	DE
DO45	001	6510	0000	EXE	Veterans Service	Non-Contract Agency	3510	Rent: Business Machines & Sys	\$6,500	\$6,500	\$0	\$6,500	\$6,373	(127)	\$6,580	DE
DO45	001	6510	0000	EXE	Veterans Service	Non-Contract Agency	3610	Repairs: Office Equipment	\$770	\$770	\$0	\$770	\$755	(15)	\$780	DE
DO45	001	6510	0000	EXE	Veterans Service	Non-Contract Agency	3950	Notary Fees	\$0	\$0	\$0	\$120	\$118	(2)	\$122	DE
DO45	001	6511	0000	EXE	Administration	Non-Contract Agency	3010	Office Supplies	\$500	\$500	\$0	\$1,500	\$1,471	(29)	\$1,519	DE
DO45	001	6511	0000	EXE	Administration	Non-Contract Agency	3020	Postage	\$500	\$500	\$0	\$2,000	\$1,961	(39)	\$2,025	DE
DO45	001	6511	0000	EXE	Administration	Non-Contract Agency	3030	Photostat, Photograph & Bluepr	\$500	\$500	\$0	\$2,000	\$1,961	(39)	\$2,025	DE
DO45	001	6511	0000	EXE	Administration	Non-Contract Agency	3070	Memberships & Subscriptions	\$1,000	\$1,000	\$0	\$2,000	\$1,961	(39)	\$2,025	DE
DO45	001	6511	0000	EXE	Administration	Non-Contract Agency	3500	Other: Unclassified	\$1,000	\$1,000	\$0	\$5,000	\$4,902	(98)	\$5,061	DE
DO45	001	6511	0000	EXE	Administration	Non-Contract Agency	3770	Advertising	\$1,000	\$1,000	\$0	\$5,000	\$4,902	(98)	\$5,061	DE
DO45	001	6610	0000	EXE	Consumer Affairs	Non-Contract Agency	3010	Office Supplies	\$8,000	\$8,000	\$0	\$10,500	\$10,295	(205)	\$10,630	DE
DO45	001	6610	0000	EXE	Consumer Affairs	Non-Contract Agency	3030	Photostat, Photograph & Bluepr	\$5,500	\$5,500	\$0	\$9,500	\$9,314	(186)	\$9,617	DE
DO45	001	6610	0000	EXE	Consumer Affairs	Non-Contract Agency	3040	Outside Printing	\$7,200	\$7,200	\$0	\$7,200	\$7,059	(141)	\$7,288	DE
DO45	001	6610	0000	EXE	Consumer Affairs	Non-Contract Agency	3070	Memberships & Subscriptions	\$1,000	\$1,000	\$0	\$1,800	\$1,765	(35)	\$1,822	DE
DO45	001	6610	0000	EXE	Consumer Affairs	Non-Contract Agency	3120	Small Tools & Automotive Maint	\$700	\$700	\$0	\$1,000	\$981	(19)	\$1,013	DE
DO45	001	6610	0000	EXE	Consumer Affairs	Non-Contract Agency	3160	Computer Software	\$1,000	\$1,000	\$0	\$2,000	\$1,961	(39)	\$2,025	DE
DO45	001	6610	0000	EXE	Consumer Affairs	Non-Contract Agency	3310	Clothing & Accessories	\$800	\$800	\$0	\$800	\$785	(15)	\$811	DE
DO45	001	6610	0000	EXE	Consumer Affairs	Non-Contract Agency	3320	Household & Laundry Supplies	\$4,000	\$4,000	\$0	\$6,000	\$5,883	(117)	\$6,074	DE
DO45	001	6610	0000	EXE	Consumer Affairs	Non-Contract Agency	3500	Other: Unclassified	\$500	\$500	\$0	\$2,500	\$2,451	(49)	\$2,531	DE
DO45	001	6610	0000	EXE	Consumer Affairs	Non-Contract Agency	3510	Rent: Business Machines & Sys	\$3,600	\$3,600	\$0	\$4,800	\$4,706	(94)	\$4,859	DE
DO45	001	6610	0000	EXE	Consumer Affairs	Non-Contract Agency	3610	Repairs: Office Equipment	\$750	\$750	\$0	\$2,000	\$1,961	(39)	\$2,025	DE

**SCHEDULE A  
(Expenditures)**

Omni Code	FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2008 Estimated	2008 Revised Estimate	2008 Difference Revised - Est	2009 Recommended	2009 Adopted	2009 Diff Adopt - Rec	2010 Forecast	D/M/O
DO45	001	6610	0000	EXE	Consumer Affairs	Non-Contract Agency	3680	Repairs: Special Equipment	\$2,000	\$2,000	\$0	\$3,500	\$3,432	(68)	\$3,544	DE
DO45	001	6772	0000	EXE	Older Americans Act Programs	Non-Contract Agency	3010	Office Supplies	\$3,000	\$3,000	\$0	\$10,500	\$10,295	(205)	\$10,630	DE
DO45	001	6772	0000	EXE	Older Americans Act Programs	Non-Contract Agency	3020	Postage	\$1,000	\$1,000	\$0	\$4,400	\$4,314	(86)	\$4,454	DE
DO45	001	6772	0000	EXE	Older Americans Act Programs	Non-Contract Agency	3040	Outside Printing	\$1,000	\$1,000	\$0	\$1,100	\$1,079	(21)	\$1,114	DE
DO45	001	6772	0000	EXE	Older Americans Act Programs	Non-Contract Agency	3070	Memberships & Subscriptions	\$4,575	\$4,575	\$0	\$4,695	\$4,603	(92)	\$4,753	DE
DO45	001	6772	0000	EXE	Older Americans Act Programs	Non-Contract Agency	3160	Computer Software	\$150	\$150	\$0	\$1,150	\$1,128	(22)	\$1,165	DE
DO45	001	6772	0000	EXE	Older Americans Act Programs	Non-Contract Agency	3500	Other: Unclassified	\$3,500	\$3,500	\$0	\$3,500	\$3,432	(68)	\$3,544	DE
DO45	001	6772	0000	EXE	Older Americans Act Programs	Non-Contract Agency	3510	Rent: Business Machines & Sys	\$8,200	\$8,200	\$0	\$6,133	\$6,013	(120)	\$6,208	DE
DO45	001	6772	0000	EXE	Older Americans Act Programs	Non-Contract Agency	3610	Repairs: Office Equipment	\$1,000	\$1,000	\$0	\$6,250	\$6,128	(122)	\$6,327	DE
DO45	001	6772	0000	EXE	Older Americans Act Programs	Non-Contract Agency	3770	Advertising	\$100	\$100	\$0	\$325	\$319	(6)	\$329	DE
DO45	001	7320	0000	EXE	Youth Bureau/Office For Child	Non-Contract Agency	3010	Office Supplies	\$4,000	\$4,000	\$0	\$4,000	\$3,922	(78)	\$4,049	DE
DO45	001	7320	0000	EXE	Youth Bureau/Office For Child	Non-Contract Agency	3020	Postage	\$700	\$700	\$0	\$1,500	\$1,471	(29)	\$1,519	DE
DO45	001	7320	0000	EXE	Youth Bureau/Office For Child	Non-Contract Agency	3040	Outside Printing	\$400	\$400	\$0	\$549	\$539	(10)	\$557	DE
DO45	001	7320	0000	EXE	Youth Bureau/Office For Child	Non-Contract Agency	3070	Memberships & Subscriptions	\$1,200	\$1,200	\$0	\$1,200	\$1,177	(23)	\$1,215	DE
DO45	001	7320	0000	EXE	Youth Bureau/Office For Child	Non-Contract Agency	3080	Research & Law Books	\$50	\$50	\$0	\$140	\$138	(2)	\$142	DE
DO45	001	7320	0000	EXE	Youth Bureau/Office For Child	Non-Contract Agency	3500	Other: Unclassified	\$3,000	\$3,000	\$0	\$22,500	\$22,059	(441)	\$22,776	DE
DO45	001	7320	0000	EXE	Youth Bureau/Office For Child	Non-Contract Agency	3510	Rent: Business Machines & Sys	\$4,000	\$4,000	\$0	\$4,000	\$3,922	(78)	\$4,049	DE
DO45	001	7320	0000	EXE	Youth Bureau/Office For Child	Non-Contract Agency	3610	Repairs: Office Equipment	\$1,000	\$1,000	\$0	\$4,000	\$3,922	(78)	\$4,049	DE
DO45	001	7320	0000	EXE	Youth Bureau/Office For Child	Non-Contract Agency	3770	Advertising	\$100	\$100	\$0	\$100	\$99	(1)	\$102	DE
DO45	001	8050	0000	EXE	Handicapped Services	Non-Contract Agency	3030	Photostat, Photograph & Bluepr	\$2,000	\$2,000	\$0	\$3,200	\$3,138	(62)	\$3,240	DE
DO45	001	8050	0000	EXE	Handicapped Services	Non-Contract Agency	3040	Outside Printing	\$500	\$500	\$0	\$500	\$491	(9)	\$507	DE
DO45	001	8050	0000	EXE	Handicapped Services	Non-Contract Agency	3070	Memberships & Subscriptions	\$700	\$700	\$0	\$700	\$687	(13)	\$709	DE
DO45	001	8050	0000	EXE	Handicapped Services	Non-Contract Agency	3160	Computer Software	\$200	\$200	\$0	\$200	\$197	(3)	\$203	DE
DO45	001	8050	0000	EXE	Handicapped Services	Non-Contract Agency	3310	Clothing & Accessories	\$2,000	\$2,000	\$0	\$6,500	\$6,373	(127)	\$6,580	DE
DO45	001	8050	0000	EXE	Handicapped Services	Non-Contract Agency	3500	Other: Unclassified	\$500	\$500	\$0	\$1,000	\$981	(19)	\$1,013	DE
DO45	001	8050	0000	EXE	Handicapped Services	Non-Contract Agency	3510	Rent: Business Machines & Sys	\$4,000	\$4,000	\$0	\$6,000	\$5,883	(117)	\$6,074	DE
DO45	001	8050	0000	EXE	Handicapped Services	Non-Contract Agency	3610	Repairs: Office Equipment	\$200	\$200	\$0	\$350	\$344	(6)	\$355	DE
DO45	001	8050	0000	EXE	Handicapped Services	Non-Contract Agency	3630	Repairs: Licensed Vehicles	\$1,000	\$1,000	\$0	\$2,000	\$1,961	(39)	\$2,025	DE
DO45	001	8051	0000	EXE	Sc Office For Women	Non-Contract Agency	3010	Office Supplies	\$1,000	\$1,000	\$0	\$3,000	\$2,942	(58)	\$3,038	DE
DO45	001	8051	0000	EXE	Sc Office For Women	Non-Contract Agency	3020	Postage	\$750	\$750	\$0	\$1,000	\$981	(19)	\$1,013	DE
DO45	001	8051	0000	EXE	Sc Office For Women	Non-Contract Agency	3040	Outside Printing	\$6,000	\$6,000	\$0	\$7,000	\$6,863	(137)	\$7,086	DE
DO45	001	8051	0000	EXE	Sc Office For Women	Non-Contract Agency	3070	Memberships & Subscriptions	\$50	\$50	\$0	\$191	\$188	(3)	\$194	DE
DO45	001	8051	0000	EXE	Sc Office For Women	Non-Contract Agency	3500	Other: Unclassified	\$1,000	\$1,000	\$0	\$1,500	\$1,471	(29)	\$1,519	DE
DO45	001	8051	0000	EXE	Sc Office For Women	Non-Contract Agency	3510	Rent: Business Machines & Sys	\$3,000	\$3,000	\$0	\$5,000	\$4,902	(98)	\$5,061	DE
DO45	001	8051	0000	EXE	Sc Office For Women	Non-Contract Agency	3610	Repairs: Office Equipment	\$50	\$50	\$0	\$100	\$99	(1)	\$102	DE
DO45	001	8051	0000	EXE	Sc Office For Women	Non-Contract Agency	3950	Notary Fees	\$50	\$50	\$0	\$180	\$177	(3)	\$183	DE
DO45	001	8052	0000	EXE	Family Violence Task Force	Non-Contract Agency	3040	Outside Printing	\$7,000	\$7,000	\$0	\$11,000	\$10,785	(215)	\$11,136	DE
DO45	001	8052	0000	EXE	Family Violence Task Force	Non-Contract Agency	3500	Other: Unclassified	\$2,000	\$2,000	\$0	\$6,000	\$5,883	(117)	\$6,074	DE
DO45	001	1325	0000	FIN	Finance & Taxation	Non-Contract Agency	3010	Office Supplies	\$25,000	\$25,000	\$0	\$39,095	\$38,329	(766)	\$39,575	DE
DO45	001	1325	0000	FIN	Finance & Taxation	Non-Contract Agency	3020	Postage	\$165,000	\$165,000	\$0	\$185,000	\$181,374	(3,626)	\$187,269	DE
DO45	001	1325	0000	FIN	Finance & Taxation	Non-Contract Agency	3040	Outside Printing	\$68,550	\$68,550	\$0	\$68,550	\$67,207	(1,343)	\$69,391	DE
DO45	001	1325	0000	FIN	Finance & Taxation	Non-Contract Agency	3070	Memberships & Subscriptions	\$500	\$500	\$0	\$1,500	\$1,471	(29)	\$1,519	DE
DO45	001	1325	0000	FIN	Finance & Taxation	Non-Contract Agency	3080	Research & Law Books	\$1,500	\$1,500	\$0	\$1,500	\$1,471	(29)	\$1,519	DE
DO45	001	1325	0000	FIN	Finance & Taxation	Non-Contract Agency	3160	Computer Software	\$3,000	\$3,000	\$0	\$4,124	\$4,044	(80)	\$4,175	DE
DO45	001	1325	0000	FIN	Finance & Taxation	Non-Contract Agency	3460	Bank Service Charges	\$30,000	\$30,000	\$0	\$40,000	\$39,216	(784)	\$40,491	DE
DO45	001	1325	0000	FIN	Finance & Taxation	Non-Contract Agency	3500	Other: Unclassified	\$500	\$500	\$0	\$500	\$491	(9)	\$507	DE
DO45	001	1325	0000	FIN	Finance & Taxation	Non-Contract Agency	3510	Rent: Business Machines & Sys	\$13,040	\$13,040	\$0	\$13,040	\$12,785	(255)	\$13,201	DE
DO45	001	1325	0000	FIN	Finance & Taxation	Non-Contract Agency	3610	Repairs: Office Equipment	\$10,000	\$10,000	\$0	\$5,000	\$4,902	(98)	\$5,061	DE
DO45	001	3174	0000	FRE	Arson Task Force	Non-Contract Agency	3250	Building Materials	\$475	\$475	\$0	\$500	\$491	(9)	\$507	DE
DO45	001	3174	0000	FRE	Arson Task Force	Non-Contract Agency	3500	Other: Unclassified	\$700	\$700	\$0	\$800	\$785	(15)	\$811	DE
DO45	001	3174	0000	FRE	Arson Task Force	Non-Contract Agency	3960	Lab Fees & Related Costs	\$2,000	\$2,000	\$0	\$2,250	\$2,206	(44)	\$2,278	DE
DO45	001	3400	0000	FRE	Fire, Rescue & Emergency Svc	Non-Contract Agency	3010	Office Supplies	\$8,000	\$8,000	\$0	\$8,500	\$8,334	(166)	\$8,605	DE
DO45	001	3400	0000	FRE	Fire, Rescue & Emergency Svc	Non-Contract Agency	3020	Postage	\$450	\$450	\$0	\$450	\$442	(8)	\$456	DE
DO45	001	3400	0000	FRE	Fire, Rescue & Emergency Svc	Non-Contract Agency	3030	Photostat, Photograph & Bluepr	\$250	\$250	\$0	\$275	\$270	(5)	\$279	DE
DO45	001	3400	0000	FRE	Fire, Rescue & Emergency Svc	Non-Contract Agency	3040	Outside Printing	\$5,000	\$5,000	\$0	\$6,000	\$5,883	(117)	\$6,074	DE

**SCHEDULE A  
(Expenditures)**

Omni Code	FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2008 Estimated	2008 Revised Estimate	2008 Difference Revised - Est	2009 Recommended	2009 Adopted	2009 Diff Adopt - Rec	2010 Forecast	D/M/O
DO45	001	3400	0000	FRE	Fire, Rescue & Emergency Svc	Non-Contract Agency	3070	Memberships & Subscriptions	\$10,800	\$10,800	\$0	\$11,900	\$11,667	(233)	\$12,046	DE
DO45	001	3400	0000	FRE	Fire, Rescue & Emergency Svc	Non-Contract Agency	3090	Radio & Communication Supplies	\$6,000	\$6,000	\$0	\$7,500	\$7,353	(147)	\$7,592	DE
DO45	001	3400	0000	FRE	Fire, Rescue & Emergency Svc	Non-Contract Agency	3100	Instructional Supplies	\$2,000	\$2,000	\$0	\$2,500	\$2,451	(49)	\$2,531	DE
DO45	001	3400	0000	FRE	Fire, Rescue & Emergency Svc	Non-Contract Agency	3160	Computer Software	\$15,500	\$15,500	\$0	\$75,688	\$74,205	(1,483)	\$76,617	DE
DO45	001	3400	0000	FRE	Fire, Rescue & Emergency Svc	Non-Contract Agency	3260	Signs & Maps	\$2,200	\$2,200	\$0	\$3,000	\$2,942	(58)	\$3,038	DE
DO45	001	3400	0000	FRE	Fire, Rescue & Emergency Svc	Non-Contract Agency	3310	Clothing & Accessories	\$44,000	\$44,000	\$0	\$50,000	\$49,020	(980)	\$50,613	DE
DO45	001	3400	0000	FRE	Fire, Rescue & Emergency Svc	Non-Contract Agency	3500	Other: Unclassified	\$12,000	\$12,000	\$0	\$10,000	\$9,804	(196)	\$10,123	DE
DO45	001	3400	0000	FRE	Fire, Rescue & Emergency Svc	Non-Contract Agency	3510	Rent: Business Machines & Sys	\$6,800	\$6,800	\$0	\$7,000	\$6,863	(137)	\$7,086	DE
DO45	001	3400	0000	FRE	Fire, Rescue & Emergency Svc	Non-Contract Agency	3610	Repairs: Office Equipment	\$4,500	\$4,500	\$0	\$4,800	\$4,706	(94)	\$4,859	DE
DO45	001	3400	0000	FRE	Fire, Rescue & Emergency Svc	Non-Contract Agency	3620	Repairs & Maintenance Communic	\$72,000	\$72,000	\$0	\$75,000	\$73,530	(1,470)	\$75,920	DE
DO45	001	3400	0000	FRE	Fire, Rescue & Emergency Svc	Non-Contract Agency	3680	Repairs: Special Equipment	\$70,000	\$70,000	\$0	\$80,000	\$78,432	(1,568)	\$80,981	DE
DO45	001	3400	0000	FRE	Fire, Rescue & Emergency Svc	Non-Contract Agency	3770	Advertising	\$3,000	\$3,000	\$0	\$6,000	\$5,883	(117)	\$6,074	DE
DO45	001	3405	0000	FRE	Domestic Preparedness Support	Non-Contract Agency	3010	Office Supplies	\$750	\$750	\$0	\$850	\$834	(16)	\$861	DE
DO45	001	3405	0000	FRE	Domestic Preparedness Support	Non-Contract Agency	3070	Memberships & Subscriptions	\$800	\$800	\$0	\$1,620	\$1,589	(31)	\$1,641	DE
DO45	001	3405	0000	FRE	Domestic Preparedness Support	Non-Contract Agency	3090	Radio & Communication Supplies	\$600	\$600	\$0	\$600	\$589	(11)	\$608	DE
DO45	001	3405	0000	FRE	Domestic Preparedness Support	Non-Contract Agency	3160	Computer Software	\$5,000	\$5,000	\$0	\$5,500	\$5,393	(107)	\$5,568	DE
DO45	001	3405	0000	FRE	Domestic Preparedness Support	Non-Contract Agency	3260	Signs & Maps	\$800	\$800	\$0	\$1,000	\$981	(19)	\$1,013	DE
DO45	001	3405	0000	FRE	Domestic Preparedness Support	Non-Contract Agency	3310	Clothing & Accessories	\$4,000	\$4,000	\$0	\$5,000	\$4,902	(98)	\$5,061	DE
DO45	001	3405	0000	FRE	Domestic Preparedness Support	Non-Contract Agency	3500	Other: Unclassified	\$18,000	\$18,000	\$0	\$10,000	\$9,804	(196)	\$10,123	DE
DO45	001	3405	0000	FRE	Domestic Preparedness Support	Non-Contract Agency	3620	Repairs & Maintenance Communic	\$45,000	\$45,000	\$0	\$50,000	\$49,020	(980)	\$50,613	DE
DO45	001	3405	0000	FRE	Domestic Preparedness Support	Non-Contract Agency	3650	Repairs: Buildings	\$0	\$0	\$0	\$25,000	\$24,510	(490)	\$25,307	DE
DO45	001	3405	0000	FRE	Domestic Preparedness Support	Non-Contract Agency	3680	Repairs: Special Equipment	\$10,000	\$10,000	\$0	\$12,000	\$11,765	(235)	\$12,147	DE
DO45	001	3410	0000	FRE	Jfip	Non-Contract Agency	2010	Office Supplies	\$200	\$200	\$0	\$200	\$197	(3)	\$203	DE
DO45	001	3410	0000	FRE	Jfip	Non-Contract Agency	3040	Outside Printing	\$0	\$0	\$0	\$2,000	\$1,961	(39)	\$2,025	DE
DO45	001	3410	0000	FRE	Jfip	Non-Contract Agency	3100	Instructional Supplies	\$850	\$850	\$0	\$1,500	\$1,471	(29)	\$1,519	DE
DO45	001	3410	0000	FRE	Jfip	Non-Contract Agency	3500	Other: Unclassified	\$4,860	\$4,860	\$0	\$5,000	\$4,902	(98)	\$5,061	DE
DO45	001	4142	0000	HSV	R.W. PART B HIV PRIMARY CARE	Non-Contract Agency	3500	Other: Unclassified	\$100	\$100	\$0	\$500	\$491	(9)	\$507	DE
DO45	001	4310	0000	HSV	Div Of Comm Mental Hygiene	Non-Contract Agency	3010	Office Supplies	\$6,500	\$6,500	\$0	\$6,000	\$5,883	(117)	\$6,074	DE
DO45	001	4310	0000	HSV	Div Of Comm Mental Hygiene	Non-Contract Agency	3160	Computer Software	\$1,250	\$1,250	\$0	\$2,000	\$1,961	(39)	\$2,025	DE
DO45	001	4310	0000	HSV	Div Of Comm Mental Hygiene	Non-Contract Agency	3500	Other: Unclassified	\$1,600	\$1,600	\$0	\$3,800	\$3,726	(74)	\$3,847	DE
DO45	001	4310	0000	HSV	Div Of Comm Mental Hygiene	Non-Contract Agency	3610	Repairs: Office Equipment	\$1,000	\$1,000	\$0	\$2,000	\$1,961	(39)	\$2,025	DE
DO45	001	4310	0000	HSV	Div Of Comm Mental Hygiene	Non-Contract Agency	3650	Repairs: Buildings	\$3,200	\$3,200	\$0	\$2,500	\$2,451	(49)	\$2,531	DE
DO45	001	4320	0000	HSV	Hs: Mental Health Pgms	Non-Contract Agency	3010	Office Supplies	\$9,750	\$9,750	\$0	\$9,750	\$9,559	(191)	\$9,870	DE
DO45	001	4320	0000	HSV	Hs: Mental Health Pgms	Non-Contract Agency	3070	Memberships & Subscriptions	\$500	\$500	\$0	\$500	\$491	(9)	\$507	DE
DO45	001	4320	0000	HSV	Hs: Mental Health Pgms	Non-Contract Agency	3080	Research & Law Books	\$1,750	\$1,750	\$0	\$1,750	\$1,716	(34)	\$1,772	DE
DO45	001	4320	0000	HSV	Hs: Mental Health Pgms	Non-Contract Agency	3160	Computer Software	\$500	\$500	\$0	\$34,900	\$34,216	(684)	\$35,328	DE
DO45	001	4321	0000	HSV	Methadone Clinics	Non-Contract Agency	3160	Computer Software	\$0	\$0	\$0	\$48,350	\$47,403	(947)	\$48,944	DE
DO45	001	4321	0000	HSV	Methadone Clinics	Non-Contract Agency	3500	Other: Unclassified	\$2,500	\$2,500	\$0	\$2,500	\$2,451	(49)	\$2,531	DE
DO45	001	4321	0000	HSV	Methadone Clinics	Non-Contract Agency	3510	Rent: Business Machines & Sys	\$8,750	\$8,750	\$0	\$9,000	\$8,824	(176)	\$9,111	DE
DO45	001	4321	0000	HSV	Methadone Clinics	Non-Contract Agency	3610	Repairs: Office Equipment	\$6,500	\$6,500	\$0	\$16,150	\$15,834	(316)	\$16,349	DE
DO45	001	4500	0000	HSV	Preventative Medicine	Non-Contract Agency	3070	Memberships & Subscriptions	\$0	\$0	\$0	\$1,000	\$981	(19)	\$1,013	DE
DO45	001	4500	0000	HSV	Preventative Medicine	Non-Contract Agency	3080	Research & Law Books	\$0	\$0	\$0	\$1,000	\$981	(19)	\$1,013	DE
DO45	001	4500	0000	HSV	Preventative Medicine	Non-Contract Agency	3015	Computer & Data Storage Supply	\$0	\$0	\$0	\$2,000	\$1,961	(39)	\$2,025	DE
DO45	001	4500	0000	HSV	Preventative Medicine	Non-Contract Agency	3610	Repairs: Office Equipment	\$0	\$0	\$0	\$3,000	\$2,942	(58)	\$3,038	DE
DO45	001	4500	0000	HSV	Preventative Medicine	Non-Contract Agency	3500	Other: Unclassified	\$0	\$0	\$0	\$5,000	\$4,902	(98)	\$5,061	DE
DO45	001	4500	0000	HSV	Preventative Medicine	Non-Contract Agency	3650	Repairs: Buildings	\$0	\$0	\$0	\$5,000	\$4,902	(98)	\$5,061	DE
DO45	001	4500	0000	HSV	Preventative Medicine	Non-Contract Agency	3010	Office Supplies	\$0	\$0	\$0	\$13,000	\$12,746	(254)	\$13,160	DE
DO45	001	4500	0000	HSV	Preventative Medicine	Non-Contract Agency	3510	Rent: Business Machines & Sys	\$0	\$0	\$0	\$14,000	\$13,726	(274)	\$14,172	DE
DO45	001	4500	0000	HSV	Preventative Medicine	Non-Contract Agency	3100	Instructional Supplies	\$0	\$0	\$0	\$45,000	\$44,118	(882)	\$45,552	DE
DO45	001	4500	0000	HSV	Preventative Medicine	Non-Contract Agency	3160	Computer Software	\$0	\$0	\$0	\$106,660	\$104,570	(2,090)	\$107,969	DE
DO45	001	6370	0000	LAB	Labor: Administration	Non-Contract Agency	3010	Office Supplies	\$2,070	\$2,070	\$0	\$599	\$588	(11)	\$607	DE
DO45	001	6370	0000	LAB	Labor: Administration	Non-Contract Agency	3020	Postage	\$1,000	\$1,000	\$0	\$732	\$718	(14)	\$741	DE

**SCHEDULE A  
(Expenditures)**

Omni Code	FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2008 Estimated	2008 Revised Estimate	2008 Difference Revised - Est	2009 Recommended	2009 Adopted	2009 Diff Adopt - Rec	2010 Forecast	D/M/O
DO45	001	6370	0000	LAB	Labor: Administration	Non-Contract Agency	3070	Memberships & Subscriptions	\$10,398	\$10,398	\$0	\$10,806	\$10,595	(211)	\$10,939	DE
DO45	001	6370	0000	LAB	Labor: Administration	Non-Contract Agency	3080	Research & Law Books	\$7,800	\$7,800	\$0	\$7,800	\$7,648	(152)	\$7,897	DE
DO45	001	6370	0000	LAB	Labor: Administration	Non-Contract Agency	3510	Rent: Business Machines & Sys	\$2,565	\$2,565	\$0	\$2,146	\$2,104	(42)	\$2,172	DE
DO45	001	6700	0000	LAB	Living Wage Unit	Non-Contract Agency	3010	Office Supplies	\$875	\$875	\$0	\$960	\$942	(18)	\$973	DE
DO45	001	6700	0000	LAB	Living Wage Unit	Non-Contract Agency	3020	Postage	\$627	\$627	\$0	\$843	\$827	(16)	\$854	DE
DO45	001	6700	0000	LAB	Living Wage Unit	Non-Contract Agency	3500	Other: Unclassified	\$253	\$253	\$0	\$300	\$295	(5)	\$305	DE
DO45	001	6700	0000	LAB	Living Wage Unit	Non-Contract Agency	3510	Rent: Business Machines & Sys	\$1,258	\$1,258	\$0	\$1,008	\$989	(19)	\$1,021	DE
DO45	001	1420	0000	LAW	Law	Non-Contract Agency	3010	Office Supplies	\$16,000	\$16,000	\$0	\$16,500	\$16,177	(323)	\$16,703	DE
DO45	001	1420	0000	LAW	Law	Non-Contract Agency	3030	Photostat, Photograph & Bluepr	\$5,300	\$5,300	\$0	\$5,400	\$5,295	(105)	\$5,467	DE
DO45	001	1420	0000	LAW	Law	Non-Contract Agency	3040	Outside Printing	\$300	\$300	\$0	\$400	\$393	(7)	\$406	DE
DO45	001	1420	0000	LAW	Law	Non-Contract Agency	3070	Memberships & Subscriptions	\$7,200	\$7,200	\$0	\$7,300	\$7,157	(143)	\$7,390	DE
DO45	001	1420	0000	LAW	Law	Non-Contract Agency	3080	Research & Law Books	\$70,000	\$70,000	\$0	\$70,000	\$68,628	(1,372)	\$70,858	DE
DO45	001	1420	0000	LAW	Law	Non-Contract Agency	3160	Computer Software	\$7,000	\$7,000	\$0	\$7,500	\$7,353	(147)	\$7,592	DE
DO45	001	1420	0000	LAW	Law	Non-Contract Agency	3500	Other: Unclassified	\$1,200	\$1,200	\$0	\$1,500	\$1,471	(29)	\$1,519	DE
DO45	001	1420	0000	LAW	Law	Non-Contract Agency	3510	Rent: Business Machines & Sys	\$22,000	\$22,000	\$0	\$22,500	\$22,059	(441)	\$22,776	DE
DO45	001	1420	0000	LAW	Law	Non-Contract Agency	3610	Repairs: Office Equipment	\$9,835	\$9,835	\$0	\$9,000	\$8,824	(176)	\$9,111	DE
DO45	001	8040	0000	LAW	Human Rights	Non-Contract Agency	3010	Office Supplies	\$2,100	\$2,100	\$0	\$2,100	\$2,059	(41)	\$2,126	DE
DO45	001	8040	0000	LAW	Human Rights	Non-Contract Agency	3030	Photostat, Photograph & Bluepr	\$138	\$138	\$0	\$138	\$136	(2)	\$140	DE
DO45	001	8040	0000	LAW	Human Rights	Non-Contract Agency	3040	Outside Printing	\$200	\$200	\$0	\$225	\$221	(4)	\$228	DE
DO45	001	8040	0000	LAW	Human Rights	Non-Contract Agency	3070	Memberships & Subscriptions	\$1,496	\$1,496	\$0	\$1,550	\$1,520	(30)	\$1,569	DE
DO45	001	8040	0000	LAW	Human Rights	Non-Contract Agency	3080	Research & Law Books	\$150	\$150	\$0	\$170	\$167	(3)	\$172	DE
DO45	001	8040	0000	LAW	Human Rights	Non-Contract Agency	3500	Other: Unclassified	\$400	\$400	\$0	\$450	\$442	(8)	\$456	DE
DO45	001	8040	0000	LAW	Human Rights	Non-Contract Agency	3510	Rent: Business Machines & Sys	\$1,900	\$1,900	\$0	\$1,900	\$1,863	(37)	\$1,924	DE
DO45	001	1010	0000	LEG	County Legislature	Non-Contract Agency	3010	Office Supplies	\$35,000	\$35,000	\$0	\$60,000	\$58,824	(1,176)	\$60,736	DE
DO45	001	1010	0000	LEG	County Legislature	Non-Contract Agency	3040	Outside Printing	\$35,000	\$35,000	\$0	\$50,000	\$49,020	(980)	\$50,613	DE
DO45	001	1010	0000	LEG	County Legislature	Non-Contract Agency	3070	Memberships & Subscriptions	\$3,000	\$3,000	\$0	\$2,500	\$2,451	(49)	\$2,531	DE
DO45	001	1010	0000	LEG	County Legislature	Non-Contract Agency	3080	Research & Law Books	\$12,000	\$12,000	\$0	\$8,000	\$7,844	(156)	\$8,099	DE
DO45	001	1010	0000	LEG	County Legislature	Non-Contract Agency	3250	Building Materials	\$1,500	\$1,500	\$0	\$2,000	\$1,961	(39)	\$2,025	DE
DO45	001	1010	0000	LEG	County Legislature	Non-Contract Agency	3500	Other: Unclassified	\$3,200	\$3,200	\$0	\$6,300	\$6,177	(123)	\$6,378	DE
DO45	001	1010	0000	LEG	County Legislature	Non-Contract Agency	3510	Rent: Business Machines & Sys	\$2,000	\$2,000	\$0	\$8,600	\$8,432	(168)	\$8,706	DE
DO45	001	1010	0000	LEG	County Legislature	Non-Contract Agency	3610	Repairs: Office Equipment	\$42,000	\$42,000	\$0	\$46,000	\$45,099	(901)	\$46,565	DE
DO45	001	1010	0000	LEG	County Legislature	Non-Contract Agency	3650	Repairs: Buildings	\$25,000	\$25,000	\$0	\$500	\$491	(9)	\$507	DE
DO45	001	1025	0000	LEG	Legislature: Budget Review	Non-Contract Agency	3010	Office Supplies	\$9,000	\$9,000	\$0	\$7,000	\$6,863	(137)	\$7,086	DE
DO45	001	1025	0000	LEG	Legislature: Budget Review	Non-Contract Agency	3070	Memberships & Subscriptions	\$500	\$500	\$0	\$730	\$716	(14)	\$739	DE
DO45	001	1025	0000	LEG	Legislature: Budget Review	Non-Contract Agency	3080	Research & Law Books	\$0	\$0	\$0	\$700	\$687	(13)	\$709	DE
DO45	001	1025	0000	LEG	Legislature: Budget Review	Non-Contract Agency	3500	Other: Unclassified	\$70	\$70	\$0	\$220	\$216	(4)	\$223	DE
DO45	001	1025	0000	LEG	Legislature: Budget Review	Non-Contract Agency	3510	Rent: Business Machines & Sys	\$1,640	\$1,640	\$0	\$4,000	\$3,922	(78)	\$4,049	DE
DO45	001	1025	0000	LEG	Legislature: Budget Review	Non-Contract Agency	3610	Repairs: Office Equipment	\$10,000	\$10,000	\$0	\$15,000	\$14,706	(294)	\$15,184	DE
DO45	001	1920	0000	MSC	Municipal Officers Assn Dues	Non-Contract Agency	3070	Memberships & Subscriptions	\$100,000	\$100,000	\$0	\$100,000	\$98,040	(1,960)	\$101,226	DE
DO45	001	1175	0000	PAD	Public Administrator	Non-Contract Agency	3010	Office Supplies	\$2,200	\$2,200	\$0	\$2,300	\$2,255	(45)	\$2,328	DE
DO45	001	1175	0000	PAD	Public Administrator	Non-Contract Agency	3020	Postage	\$150	\$150	\$0	\$200	\$197	(3)	\$203	DE
DO45	001	1175	0000	PAD	Public Administrator	Non-Contract Agency	3040	Outside Printing	\$0	\$0	\$0	\$275	\$270	(5)	\$279	DE
DO45	001	1175	0000	PAD	Public Administrator	Non-Contract Agency	3070	Memberships & Subscriptions	\$700	\$700	\$0	\$700	\$687	(13)	\$709	DE
DO45	001	1175	0000	PAD	Public Administrator	Non-Contract Agency	3500	Other: Unclassified	\$100	\$100	\$0	\$250	\$246	(4)	\$254	DE
DO45	001	1175	0000	PAD	Public Administrator	Non-Contract Agency	3510	Rent: Business Machines & Sys	\$1,750	\$1,750	\$0	\$1,900	\$1,863	(37)	\$1,924	DE
DO45	001	1175	0000	PAD	Public Administrator	Non-Contract Agency	3610	Repairs: Office Equipment	\$100	\$100	\$0	\$200	\$197	(3)	\$203	DE
DO45	001	1175	0000	PAD	Public Administrator	Non-Contract Agency	3770	Advertising	\$550	\$550	\$0	\$600	\$589	(11)	\$608	DE
DO45	001	7110	0000	PKS	Parks, Rec & Conservation	Non-Contract Agency	3010	Office Supplies	\$20,500	\$20,500	\$0	\$23,000	\$22,550	(450)	\$23,283	DE
DO45	001	7110	0000	PKS	Parks, Rec & Conservation	Non-Contract Agency	3020	Postage	\$10,900	\$10,900	\$0	\$12,000	\$11,765	(235)	\$12,147	DE
DO45	001	7110	0000	PKS	Parks, Rec & Conservation	Non-Contract Agency	3030	Photostat, Photograph & Bluepr	\$400	\$400	\$0	\$500	\$491	(9)	\$507	DE
DO45	001	7110	0000	PKS	Parks, Rec & Conservation	Non-Contract Agency	3040	Outside Printing	\$2,500	\$2,500	\$0	\$3,000	\$2,942	(58)	\$3,038	DE

**SCHEDULE A  
(Expenditures)**

Omni Code	FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2008 Estimated	2008 Revised Estimate	2008 Difference Revised - Est	2009 Recommended	2009 Adopted	2009 Diff Adopt - Rec	2010 Forecast	D/M/O
DO45	001	7110	0000	PKS	Parks, Rec & Conservation	Non-Contract Agency	3050	Fuel For Heating	\$200,000	\$200,000	\$0	\$210,000	\$205,884	(4,116)	\$212,575	DE
DO45	001	7110	0000	PKS	Parks, Rec & Conservation	Non-Contract Agency	3070	Memberships & Subscriptions	\$0	\$0	\$0	\$250	\$246	(4)	\$254	DE
DO45	001	7110	0000	PKS	Parks, Rec & Conservation	Non-Contract Agency	3080	Research & Law Books	\$0	\$0	\$0	\$500	\$491	(9)	\$507	DE
DO45	001	7110	0000	PKS	Parks, Rec & Conservation	Non-Contract Agency	3090	Radio & Communication Supplies	\$0	\$0	\$0	\$1,250	\$1,226	(24)	\$1,266	DE
DO45	001	7110	0000	PKS	Parks, Rec & Conservation	Non-Contract Agency	3100	Instructional Supplies	\$200	\$200	\$0	\$300	\$295	(5)	\$305	DE
DO45	001	7110	0000	PKS	Parks, Rec & Conservation	Non-Contract Agency	3120	Small Tools & Automotive Maint	\$24,000	\$24,000	\$0	\$24,000	\$23,530	(470)	\$24,295	DE
DO45	001	7110	0000	PKS	Parks, Rec & Conservation	Non-Contract Agency	3130	Auto Supplies	\$7,500	\$7,500	\$0	\$8,000	\$7,844	(156)	\$8,099	DE
DO45	001	7110	0000	PKS	Parks, Rec & Conservation	Non-Contract Agency	3140	Boats & Marine Supplies	\$5,200	\$5,200	\$0	\$8,000	\$7,844	(156)	\$8,099	DE
DO45	001	7110	0000	PKS	Parks, Rec & Conservation	Non-Contract Agency	3160	Computer Software	\$500	\$500	\$0	\$600	\$589	(11)	\$608	DE
DO45	001	7110	0000	PKS	Parks, Rec & Conservation	Non-Contract Agency	3200	Ground Equipment Supplies	\$32,000	\$32,000	\$0	\$33,500	\$32,844	(656)	\$33,911	DE
DO45	001	7110	0000	PKS	Parks, Rec & Conservation	Non-Contract Agency	3210	Farm & Agricultural Supplies	\$200	\$200	\$0	\$250	\$246	(4)	\$254	DE
DO45	001	7110	0000	PKS	Parks, Rec & Conservation	Non-Contract Agency	3220	Insecticides	\$10,780	\$10,780	\$0	\$13,000	\$12,746	(254)	\$13,160	DE
DO45	001	7110	0000	PKS	Parks, Rec & Conservation	Non-Contract Agency	3230	Road Material	\$16,000	\$16,000	\$0	\$17,000	\$16,667	(333)	\$17,209	DE
DO45	001	7110	0000	PKS	Parks, Rec & Conservation	Non-Contract Agency	3250	Building Materials	\$104,000	\$104,000	\$0	\$104,000	\$101,962	(2,038)	\$105,276	DE
DO45	001	7110	0000	PKS	Parks, Rec & Conservation	Non-Contract Agency	3260	Signs & Maps	\$13,200	\$13,200	\$0	\$20,000	\$19,608	(392)	\$20,245	DE
DO45	001	7110	0000	PKS	Parks, Rec & Conservation	Non-Contract Agency	3310	Clothing & Accessories	\$52,000	\$52,000	\$0	\$53,000	\$51,962	(1,038)	\$53,651	DE
DO45	001	7110	0000	PKS	Parks, Rec & Conservation	Non-Contract Agency	3320	Household & Laundry Supplies	\$40,000	\$40,000	\$0	\$45,000	\$44,118	(882)	\$45,552	DE
DO45	001	7110	0000	PKS	Parks, Rec & Conservation	Non-Contract Agency	3380	Recreational & Morale	\$17,000	\$17,000	\$0	\$18,000	\$17,648	(352)	\$18,222	DE
DO45	001	7110	0000	PKS	Parks, Rec & Conservation	Non-Contract Agency	3390	Policeman Supplies	\$85,000	\$85,000	\$0	\$90,000	\$88,236	(1,764)	\$91,104	DE
DO45	001	7110	0000	PKS	Parks, Rec & Conservation	Non-Contract Agency	3460	Bank Service Charges	\$58,500	\$58,500	\$0	\$68,000	\$66,668	(1,332)	\$68,835	DE
DO45	001	7110	0000	PKS	Parks, Rec & Conservation	Non-Contract Agency	3500	Other: Unclassified	\$15,000	\$15,000	\$0	\$18,000	\$17,648	(352)	\$18,222	DE
DO45	001	7110	0000	PKS	Parks, Rec & Conservation	Non-Contract Agency	3510	Rent: Business Machines & Sys	\$19,000	\$19,000	\$0	\$20,000	\$19,608	(392)	\$20,245	DE
DO45	001	7110	0000	PKS	Parks, Rec & Conservation	Non-Contract Agency	3530	Rent: Highway Equipment	\$8,051	\$8,051	\$0	\$8,100	\$7,942	(158)	\$8,200	DE
DO45	001	7110	0000	PKS	Parks, Rec & Conservation	Non-Contract Agency	3610	Repairs: Office Equipment	\$1,400	\$1,400	\$0	\$1,400	\$1,373	(27)	\$1,418	DE
DO45	001	7110	0000	PKS	Parks, Rec & Conservation	Non-Contract Agency	3620	Repairs & Maintenance Communic	\$21,000	\$21,000	\$0	\$23,000	\$22,550	(450)	\$23,283	DE
DO45	001	7110	0000	PKS	Parks, Rec & Conservation	Non-Contract Agency	3630	Repairs: Licensed Vehicles	\$9,000	\$9,000	\$0	\$9,500	\$9,314	(186)	\$9,617	DE
DO45	001	7110	0000	PKS	Parks, Rec & Conservation	Non-Contract Agency	3650	Repairs: Buildings	\$104,000	\$104,000	\$0	\$104,000	\$101,962	(2,038)	\$105,276	DE
DO45	001	7110	0000	PKS	Parks, Rec & Conservation	Non-Contract Agency	3680	Repairs: Special Equipment	\$83,000	\$83,000	\$0	\$85,000	\$83,334	(1,666)	\$86,042	DE
DO45	001	7110	0000	PKS	Parks, Rec & Conservation	Non-Contract Agency	3770	Advertising	\$12,000	\$12,000	\$0	\$15,000	\$14,706	(294)	\$15,184	DE
DO45	001	7110	0000	PKS	Parks, Rec & Conservation	Non-Contract Agency	3810	Landscaping	\$10,000	\$10,000	\$0	\$10,000	\$9,804	(196)	\$10,123	DE
DO45	001	7110	0000	PKS	Parks, Rec & Conservation	Non-Contract Agency	3910	Items For Resale	\$90,000	\$90,000	\$0	\$110,000	\$107,844	(2,156)	\$111,349	DE
DO45	001	7110	0000	PKS	Parks, Rec & Conservation	Non-Contract Agency	3920	Laundry & Sanitation	\$320,000	\$320,000	\$0	\$355,000	\$348,042	(6,958)	\$359,353	DE
DO45	001	7125	0000	PKS	Environmental Enforcement	Non-Contract Agency	3010	Office Supplies	\$500	\$500	\$0	\$525	\$515	(10)	\$532	DE
DO45	001	7125	0000	PKS	Environmental Enforcement	Non-Contract Agency	3120	Small Tools & Automotive Maint	\$1,800	\$1,800	\$0	\$1,900	\$1,863	(37)	\$1,924	DE
DO45	001	7125	0000	PKS	Environmental Enforcement	Non-Contract Agency	3200	Ground Equipment Supplies	\$1,000	\$1,000	\$0	\$1,000	\$981	(19)	\$1,013	DE
DO45	001	7125	0000	PKS	Environmental Enforcement	Non-Contract Agency	3210	Farm & Agricultural Supplies	\$600	\$600	\$0	\$700	\$687	(13)	\$709	DE
DO45	001	7125	0000	PKS	Environmental Enforcement	Non-Contract Agency	3250	Building Materials	\$2,500	\$2,500	\$0	\$3,000	\$2,942	(58)	\$3,038	DE
DO45	001	7125	0000	PKS	Environmental Enforcement	Non-Contract Agency	3260	Signs & Maps	\$500	\$500	\$0	\$750	\$736	(14)	\$760	DE
DO45	001	7125	0000	PKS	Environmental Enforcement	Non-Contract Agency	3310	Clothing & Accessories	\$700	\$700	\$0	\$800	\$785	(15)	\$811	DE
DO45	001	7125	0000	PKS	Environmental Enforcement	Non-Contract Agency	3500	Other: Unclassified	\$1,000	\$1,000	\$0	\$1,500	\$1,471	(29)	\$1,519	DE
DO45	001	7125	0000	PKS	Environmental Enforcement	Non-Contract Agency	3610	Repairs: Office Equipment	\$125	\$125	\$0	\$150	\$148	(2)	\$153	DE
DO45	001	7510	0000	PKS	Parks: Historic Services	Non-Contract Agency	3010	Office Supplies	\$1,000	\$1,000	\$0	\$1,200	\$1,177	(23)	\$1,215	DE
DO45	001	7510	0000	PKS	Parks: Historic Services	Non-Contract Agency	3040	Outside Printing	\$14,650	\$14,650	\$0	\$14,750	\$14,461	(289)	\$14,931	DE
DO45	001	7510	0000	PKS	Parks: Historic Services	Non-Contract Agency	3050	Fuel For Heating	\$90,000	\$90,000	\$0	\$100,000	\$98,040	(1,960)	\$101,226	DE
DO45	001	7510	0000	PKS	Parks: Historic Services	Non-Contract Agency	3230	Road Material	\$1,000	\$1,000	\$0	\$1,000	\$981	(19)	\$1,013	DE
DO45	001	7510	0000	PKS	Parks: Historic Services	Non-Contract Agency	3250	Building Materials	\$5,000	\$5,000	\$0	\$5,000	\$4,902	(98)	\$5,061	DE
DO45	001	7510	0000	PKS	Parks: Historic Services	Non-Contract Agency	3260	Signs & Maps	\$250	\$250	\$0	\$250	\$246	(4)	\$254	DE
DO45	001	7510	0000	PKS	Parks: Historic Services	Non-Contract Agency	3310	Clothing & Accessories	\$500	\$500	\$0	\$500	\$491	(9)	\$507	DE
DO45	001	7510	0000	PKS	Parks: Historic Services	Non-Contract Agency	3500	Other: Unclassified	\$50,000	\$50,000	\$0	\$60,000	\$58,824	(1,176)	\$60,736	DE
DO45	001	7510	0000	PKS	Parks: Historic Services	Non-Contract Agency	3510	Rent: Business Machines & Sys	\$2,500	\$2,500	\$0	\$2,600	\$2,550	(50)	\$2,633	DE
DO45	001	7510	0000	PKS	Parks: Historic Services	Non-Contract Agency	3620	Repairs & Maintenance Communic	\$2,500	\$2,500	\$0	\$3,000	\$2,942	(58)	\$3,038	DE
DO45	001	7510	0000	PKS	Parks: Historic Services	Non-Contract Agency	3650	Repairs: Buildings	\$48,000	\$48,000	\$0	\$60,000	\$58,824	(1,176)	\$60,736	DE
DO45	001	7510	0000	PKS	Parks: Historic Services	Non-Contract Agency	3770	Advertising	\$7,000	\$7,000	\$0	\$7,500	\$7,353	(147)	\$7,592	DE
DO45	001	7510	0000	PKS	Parks: Historic Services	Non-Contract Agency	3910	Items For Resale	\$180,000	\$180,000	\$0	\$180,000	\$176,472	(3,528)	\$182,207	DE
DO45	001	7510	0000	PKS	Parks: Historic Services	Non-Contract Agency	3920	Laundry & Sanitation	\$9,200	\$9,200	\$0	\$9,500	\$9,314	(186)	\$9,617	DE
DO45	001	8020	0000	PLN	Planning	Non-Contract Agency	3010	Office Supplies	\$7,000	\$7,000	\$0	\$8,000	\$7,844	(156)	\$8,099	DE

**SCHEDULE A  
(Expenditures)**

Omni Code	FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2008 Estimated	2008 Revised Estimate	2008 Difference Revised - Est	2009 Recommended	2009 Adopted	2009 Diff Adopt - Rec	2010 Forecast	D/M/O
DO45	001	8020	0000	PLN	Planning	Non-Contract Agency	3030	Photostat, Photograph & Bluepr	\$0	\$0	\$0	\$285	\$280	(5)	\$289	DE
DO45	001	8020	0000	PLN	Planning	Non-Contract Agency	3040	Outside Printing	\$0	\$0	\$0	\$712	\$699	(13)	\$722	DE
DO45	001	8020	0000	PLN	Planning	Non-Contract Agency	3070	Memberships & Subscriptions	\$1,750	\$1,750	\$0	\$2,500	\$2,451	(49)	\$2,531	DE
DO45	001	8020	0000	PLN	Planning	Non-Contract Agency	3080	Research & Law Books	\$0	\$0	\$0	\$475	\$466	(9)	\$481	DE
DO45	001	8020	0000	PLN	Planning	Non-Contract Agency	3500	Other: Unclassified	\$5,000	\$5,000	\$0	\$7,500	\$7,353	(147)	\$7,592	DE
DO45	001	8020	0000	PLN	Planning	Non-Contract Agency	3610	Repairs: Office Equipment	\$15,000	\$15,000	\$0	\$35,000	\$34,314	(686)	\$35,429	DE
DO45	001	8020	0000	PLN	Planning	Non-Contract Agency	3770	Advertising	\$1,000	\$1,000	\$0	\$4,000	\$3,922	(78)	\$4,049	DE
DO45	001	8030	0000	PLN	Planning: Envr Quality Council	Non-Contract Agency	3010	Office Supplies	\$2,000	\$2,000	\$0	\$2,000	\$1,961	(39)	\$2,025	DE
DO45	001	8030	0000	PLN	Planning: Envr Quality Council	Non-Contract Agency	3040	Outside Printing	\$100	\$100	\$0	\$100	\$99	(1)	\$102	DE
DO45	001	8030	0000	PLN	Planning: Envr Quality Council	Non-Contract Agency	3070	Memberships & Subscriptions	\$200	\$200	\$0	\$200	\$197	(3)	\$203	DE
DO45	001	8030	0000	PLN	Planning: Envr Quality Council	Non-Contract Agency	3080	Research & Law Books	\$150	\$150	\$0	\$150	\$148	(2)	\$153	DE
DO45	001	8030	0000	PLN	Planning: Envr Quality Council	Non-Contract Agency	3500	Other: Unclassified	\$750	\$750	\$0	\$1,000	\$981	(19)	\$1,013	DE
DO45	001	8030	0000	PLN	Planning: Envr Quality Council	Non-Contract Agency	3610	Repairs: Office Equipment	\$200	\$200	\$0	\$400	\$393	(7)	\$406	DE
DO45	001	3120	0000	POL	Police: General Administration	Non-Contract Agency	3010	Office Supplies	\$28,600	\$28,600	\$0	\$25,600	\$25,099	(501)	\$25,915	DE
DO45	001	3120	0000	POL	Police: General Administration	Non-Contract Agency	3015	Computer & Data Storage Supply	\$0	\$0	\$0	\$7,000	\$6,863	(137)	\$7,086	DE
DO45	001	3120	0000	POL	Police: General Administration	Non-Contract Agency	3030	Photostat, Photograph & Bluepr	\$100,000	\$100,000	\$0	\$100,000	\$98,040	(1,960)	\$101,226	DE
DO45	001	3120	0000	POL	Police: General Administration	Non-Contract Agency	3040	Outside Printing	\$3,500	\$3,500	\$0	\$3,500	\$3,432	(68)	\$3,544	DE
DO45	001	3120	0000	POL	Police: General Administration	Non-Contract Agency	3070	Memberships & Subscriptions	\$13,684	\$13,684	\$0	\$20,400	\$20,001	(399)	\$20,651	DE
DO45	001	3120	0000	POL	Police: General Administration	Non-Contract Agency	3080	Research & Law Books	\$23,000	\$23,000	\$0	\$23,000	\$22,550	(450)	\$23,283	DE
DO45	001	3120	0000	POL	Police: General Administration	Non-Contract Agency	3090	Radio & Communication Supplies	\$100,000	\$100,000	\$0	\$30,000	\$29,412	(588)	\$30,368	DE
DO45	001	3120	0000	POL	Police: General Administration	Non-Contract Agency	3100	Instructional Supplies	\$30,000	\$30,000	\$0	\$30,000	\$29,412	(588)	\$30,368	DE
DO45	001	3120	0000	POL	Police: General Administration	Non-Contract Agency	3120	Small Tools & Automotive Maint	\$8,000	\$8,000	\$0	\$8,000	\$7,844	(156)	\$8,099	DE
DO45	001	3120	0000	POL	Police: General Administration	Non-Contract Agency	3150	Gasoline & Motor Oil	\$325,000	\$325,000	\$0	\$410,000	\$401,964	(8,036)	\$415,028	DE
DO45	001	3120	0000	POL	Police: General Administration	Non-Contract Agency	3160	Computer Software	\$20,000	\$20,000	\$0	\$8,500	\$8,334	(166)	\$8,605	DE
DO45	001	3120	0000	POL	Police: General Administration	Non-Contract Agency	3250	Building Materials	\$16,000	\$16,000	\$0	\$16,000	\$15,687	(313)	\$16,197	DE
DO45	001	3120	0000	POL	Police: General Administration	Non-Contract Agency	3260	Signs & Maps	\$600	\$600	\$0	\$600	\$589	(11)	\$608	DE
DO45	001	3120	0000	POL	Police: General Administration	Non-Contract Agency	3310	Clothing & Accessories	\$95,000	\$95,000	\$0	\$112,500	\$110,295	(2,205)	\$113,800	DE
DO45	001	3120	0000	POL	Police: General Administration	Non-Contract Agency	3320	Household & Laundry Supplies	\$250	\$250	\$0	\$250	\$246	(4)	\$254	DE
DO45	001	3120	0000	POL	Police: General Administration	Non-Contract Agency	3390	Policeman Supplies	\$305,500	\$305,500	\$0	\$290,000	\$284,316	(5,684)	\$293,556	DE
DO45	001	3120	0000	POL	Police: General Administration	Non-Contract Agency	3420	Shooting Range Supplies	\$52,000	\$52,000	\$0	\$52,000	\$50,981	(1,019)	\$52,638	DE
DO45	001	3120	0000	POL	Police: General Administration	Non-Contract Agency	3500	Other: Unclassified	\$393,900	\$393,900	\$0	\$395,000	\$387,258	(7,742)	\$399,844	DE
DO45	001	3120	0000	POL	Police: General Administration	Non-Contract Agency	3510	Rent: Business Machines & Sys	\$64,000	\$64,000	\$0	\$52,263	\$51,239	(1,024)	\$52,904	DE
DO45	001	3120	0000	POL	Police: General Administration	Non-Contract Agency	3540	Rent: For Misc. Equipment	\$0	\$0	\$0	\$700	\$687	(13)	\$709	DE
DO45	001	3120	0000	POL	Police: General Administration	Non-Contract Agency	3610	Repairs: Office Equipment	\$4,705	\$4,705	\$0	\$2,000	\$1,961	(39)	\$2,025	DE
DO45	001	3120	0000	POL	Police: General Administration	Non-Contract Agency	3630	Repairs: Licensed Vehicles	\$405,000	\$405,000	\$0	\$405,000	\$397,062	(7,938)	\$409,967	DE
DO45	001	3120	0000	POL	Police: General Administration	Non-Contract Agency	3650	Repairs: Buildings	\$16,000	\$16,000	\$0	\$16,000	\$15,687	(313)	\$16,197	DE
DO45	001	3120	0000	POL	Police: General Administration	Non-Contract Agency	3680	Repairs: Special Equipment	\$400,000	\$400,000	\$0	\$400,000	\$392,160	(7,840)	\$404,905	DE
DO45	001	3120	0000	POL	Police: General Administration	Non-Contract Agency	3770	Advertising	\$10,291	\$10,291	\$0	\$8,875	\$8,702	(173)	\$8,985	DE
DO45	001	3120	0000	POL	Police: General Administration	Non-Contract Agency	3790	Authorized Tuition	\$63,355	\$63,355	\$0	\$63,355	\$62,114	(1,241)	\$64,133	DE
DO45	001	3120	0000	POL	Police: General Administration	Non-Contract Agency	3950	Notary Fees	\$2,500	\$2,500	\$0	\$1,020	\$1,001	(19)	\$1,034	DE
DO45	001	3123	0000	POL	Information Technology	Non-Contract Agency	3070	Memberships & Subscriptions	\$1,000	\$1,000	\$0	\$500	\$491	(9)	\$507	DE
DO45	001	3123	0000	POL	Information Technology	Non-Contract Agency	3080	Research & Law Books	\$800	\$800	\$0	\$800	\$785	(15)	\$811	DE
DO45	001	3123	0000	POL	Information Technology	Non-Contract Agency	3090	Radio & Communication Supplies	\$5,500	\$5,500	\$0	\$5,000	\$4,902	(98)	\$5,061	DE
DO45	001	3123	0000	POL	Information Technology	Non-Contract Agency	3120	Small Tools & Automotive Maint	\$2,000	\$2,000	\$0	\$2,000	\$1,961	(39)	\$2,025	DE
DO45	001	3123	0000	POL	Information Technology	Non-Contract Agency	3160	Computer Software	\$45,000	\$45,000	\$0	\$45,000	\$44,118	(882)	\$45,552	DE
DO45	001	3123	0000	POL	Information Technology	Non-Contract Agency	3500	Other: Unclassified	\$20,000	\$20,000	\$0	\$21,600	\$21,177	(423)	\$21,865	DE
DO45	001	3123	0000	POL	Information Technology	Non-Contract Agency	3610	Repairs: Office Equipment	\$40,200	\$40,200	\$0	\$42,000	\$41,177	(823)	\$42,515	DE
DO45	001	3169	0000	PRO	Prob: Adol Sex Offend Program	Non-Contract Agency	3100	Instructional Supplies	\$500	\$500	\$0	\$1,000	\$981	(19)	\$1,013	DE
DO45	001	3169	0000	PRO	Prob: Adol Sex Offend Program	Non-Contract Agency	3160	Computer Software	\$1,500	\$1,500	\$0	\$7,350	\$7,206	(144)	\$7,440	DE
DO45	001	3189	0000	PRO	Electronic Monitoring	Non-Contract Agency	3030	Photostat, Photograph & Bluepr	\$2,652	\$2,652	\$0	\$3,652	\$3,581	(71)	\$3,697	DE
DO45	001	3189	0000	PRO	Electronic Monitoring	Non-Contract Agency	3160	Computer Software	\$5,850	\$5,850	\$0	\$5,850	\$5,736	(114)	\$5,922	DE
DO45	001	3189	0000	PRO	Electronic Monitoring	Non-Contract Agency	3500	Other: Unclassified	\$1,665	\$1,665	\$0	\$1,565	\$1,535	(30)	\$1,585	DE

**SCHEDULE A  
(Expenditures)**

Omni Code	FD	UNIT	ACT	AGNY	UNIT NAME	ACTIVITY NAME	OBJ	OBJECT NAME	2008 Estimated	2008 Revised Estimate	2008 Difference Revised - Est	2009 Recommended	2009 Adopted	2009 Diff Adopt - Rec	2010 Forecast	D/M/O
DO45	001	3189	0000	PRO	Electronic Monitoring	Non-Contract Agency	3510	Rent: Business Machines & Sys	\$522,090	\$522,090	\$0	\$598,477	\$586,747	(11,730)	\$605,816	DE
DO45	001	1355	0000	RPT	Real Property Tax Service	Non-Contract Agency	3010	Office Supplies	\$5,000	\$5,000	\$0	\$5,000	\$4,902	(98)	\$5,061	DE
DO45	001	1355	0000	RPT	Real Property Tax Service	Non-Contract Agency	3030	Photostat, Photograph & Bluepr	\$12,000	\$12,000	\$0	\$12,000	\$11,765	(235)	\$12,147	DE
DO45	001	1355	0000	RPT	Real Property Tax Service	Non-Contract Agency	3040	Outside Printing	\$90,454	\$90,454	\$0	\$88,000	\$86,276	(1,724)	\$89,080	DE
DO45	001	1355	0000	RPT	Real Property Tax Service	Non-Contract Agency	3070	Memberships & Subscriptions	\$3,160	\$3,160	\$0	\$3,050	\$2,991	(59)	\$3,088	DE
DO45	001	1355	0000	RPT	Real Property Tax Service	Non-Contract Agency	3080	Research & Law Books	\$2,380	\$2,380	\$0	\$2,400	\$2,353	(47)	\$2,429	DE
DO45	001	1355	0000	RPT	Real Property Tax Service	Non-Contract Agency	3160	Computer Software	\$0	\$0	\$0	\$1,000	\$981	(19)	\$1,013	DE
DO45	001	1355	0000	RPT	Real Property Tax Service	Non-Contract Agency	3500	Other: Unclassified	\$2,075	\$2,075	\$0	\$5,500	\$5,393	(107)	\$5,568	DE
DO45	001	1355	0000	RPT	Real Property Tax Service	Non-Contract Agency	3510	Rent: Business Machines & Sys	\$20,070	\$20,070	\$0	\$22,000	\$21,569	(431)	\$22,270	DE
DO45	001	1355	0000	RPT	Real Property Tax Service	Non-Contract Agency	3610	Repairs: Office Equipment	\$15,410	\$15,410	\$0	\$15,000	\$14,706	(294)	\$15,184	DE
DO45	001	3110	0000	SHF	Sheriff: General Admin	Non-Contract Agency	3020	Postage	\$820	\$820	\$0	\$1,750	\$1,716	(34)	\$1,772	DE
DO45	001	3110	0000	SHF	Sheriff: General Admin	Non-Contract Agency	3110	Printing Supplies	\$3,450	\$3,450	\$0	\$15,000	\$14,706	(294)	\$15,184	DE
DO45	001	3110	0000	SHF	Sheriff: General Admin	Non-Contract Agency	3130	Auto Supplies	\$190,000	\$190,000	\$0	\$196,652	\$192,798	(3,854)	\$199,064	DE
DO45	001	3110	0000	SHF	Sheriff: General Admin	Non-Contract Agency	3160	Computer Software	\$12,690	\$12,690	\$0	\$29,280	\$28,707	(573)	\$29,640	DE
DO45	001	3110	0000	SHF	Sheriff: General Admin	Non-Contract Agency	3250	Building Materials	\$3,746	\$3,746	\$0	\$4,000	\$3,922	(78)	\$4,049	DE
DO45	001	3110	0000	SHF	Sheriff: General Admin	Non-Contract Agency	3680	Repairs: Special Equipment	\$6,800	\$6,800	\$0	\$6,800	\$6,667	(133)	\$6,884	DE
DO45	001	3110	0000	SHF	Sheriff: General Admin	Non-Contract Agency	3790	Authorized Tuition	\$1,000	\$1,000	\$0	\$2,000	\$1,961	(39)	\$2,025	DE
DO45	001	3115	0000	SHF	Prisoner Transportation	Non-Contract Agency	3010	Office Supplies	\$200	\$200	\$0	\$200	\$197	(3)	\$203	DE
DO45	001	3115	0000	SHF	Prisoner Transportation	Non-Contract Agency	3030	Photostat, Photograph & Bluepr	\$1,000	\$1,000	\$0	\$1,000	\$981	(19)	\$1,013	DE
DO45	001	3115	0000	SHF	Prisoner Transportation	Non-Contract Agency	3040	Outside Printing	\$750	\$750	\$0	\$950	\$932	(18)	\$962	DE
DO45	001	3115	0000	SHF	Prisoner Transportation	Non-Contract Agency	3140	Boats & Marine Supplies	\$2,000	\$2,000	\$0	\$2,000	\$1,961	(39)	\$2,025	DE
DO45	001	3115	0000	SHF	Prisoner Transportation	Non-Contract Agency	3260	Signs & Maps	\$400	\$400	\$0	\$640	\$628	(12)	\$648	DE
DO45	001	3115	0000	SHF	Prisoner Transportation	Non-Contract Agency	3310	Clothing & Accessories	\$100,000	\$100,000	\$0	\$100,000	\$98,040	(1,960)	\$101,226	DE
DO45	001	3115	0000	SHF	Prisoner Transportation	Non-Contract Agency	3390	Policeman Supplies	\$4,215	\$4,215	\$0	\$4,215	\$4,133	(82)	\$4,267	DE
DO45	001	3115	0000	SHF	Prisoner Transportation	Non-Contract Agency	3410	K-9 Maintenance Allowance	\$6,000	\$6,000	\$0	\$6,000	\$5,883	(117)	\$6,074	DE
DO45	001	3115	0000	SHF	Prisoner Transportation	Non-Contract Agency	3420	Shooting Range Supplies	\$8,013	\$8,013	\$0	\$8,013	\$7,856	(157)	\$8,111	DE
DO45	001	3115	0000	SHF	Prisoner Transportation	Non-Contract Agency	3510	Rent: Business Machines & Sys	\$2,100	\$2,100	\$0	\$2,100	\$2,059	(41)	\$2,126	DE
DO45	001	3115	0000	SHF	Prisoner Transportation	Non-Contract Agency	3610	Repairs: Office Equipment	\$0	\$0	\$0	\$175	\$172	(3)	\$178	DE
DO45	001	3115	0000	SHF	Prisoner Transportation	Non-Contract Agency	3680	Repairs: Special Equipment	\$8,000	\$8,000	\$0	\$8,000	\$7,844	(156)	\$8,099	DE
DO45	001	3158	0000	SHF	Sheriff: Alt Dwi Facility	Non-Contract Agency	3010	Office Supplies	\$2,750	\$2,750	\$0	\$2,750	\$2,697	(53)	\$2,785	DE
DO45	001	3158	0000	SHF	Sheriff: Alt Dwi Facility	Non-Contract Agency	3030	Photostat, Photograph & Bluepr	\$1,485	\$1,485	\$0	\$1,485	\$1,456	(29)	\$1,503	DE
DO45	001	3158	0000	SHF	Sheriff: Alt Dwi Facility	Non-Contract Agency	3040	Outside Printing	\$0	\$0	\$0	\$500	\$491	(9)	\$507	DE
DO45	001	3158	0000	SHF	Sheriff: Alt Dwi Facility	Non-Contract Agency	3100	Instructional Supplies	\$2,500	\$2,500	\$0	\$2,500	\$2,451	(49)	\$2,531	DE
DO45	001	3158	0000	SHF	Sheriff: Alt Dwi Facility	Non-Contract Agency	3420	Shooting Range Supplies	\$2,239	\$2,239	\$0	\$2,652	\$2,601	(51)	\$2,686	DE
DO45	001	3158	0000	SHF	Sheriff: Alt Dwi Facility	Non-Contract Agency	3510	Rent: Business Machines & Sys	\$1,900	\$1,900	\$0	\$1,900	\$1,863	(37)	\$1,924	DE
DO45	001	3158	0000	SHF	Sheriff: Alt Dwi Facility	Non-Contract Agency	3610	Repairs: Office Equipment	\$0	\$0	\$0	\$200	\$197	(3)	\$203	DE
DO45	001	3158	0000	SHF	Sheriff: Alt Dwi Facility	Non-Contract Agency	3680	Repairs: Special Equipment	\$3,250	\$3,250	\$0	\$3,250	\$3,187	(63)	\$3,291	DE
DO45	001	8730	0000	SWC	Soil & Water Conservation Dist	Non-Contract Agency	3010	Office Supplies	\$1,000	\$1,000	\$0	\$1,975	\$1,937	(38)	\$2,000	DE
DO45	001	8730	0000	SWC	Soil & Water Conservation Dist	Non-Contract Agency	3020	Postage	\$175	\$175	\$0	\$250	\$246	(4)	\$254	DE
DO45	001	8730	0000	SWC	Soil & Water Conservation Dist	Non-Contract Agency	3070	Memberships & Subscriptions	\$4,735	\$4,735	\$0	\$4,835	\$4,741	(94)	\$4,895	DE
DO45	001	8730	0000	SWC	Soil & Water Conservation Dist	Non-Contract Agency	3210	Farm & Agricultural Supplies	\$850	\$850	\$0	\$325	\$319	(6)	\$329	DE
DO45	001	8730	0000	SWC	Soil & Water Conservation Dist	Non-Contract Agency	3310	Clothing & Accessories	\$325	\$325	\$0	\$1,125	\$1,103	(22)	\$1,139	DE
DO45	001	8730	0000	SWC	Soil & Water Conservation Dist	Non-Contract Agency	3500	Other: Unclassified	\$175	\$175	\$0	\$225	\$221	(4)	\$228	DE
DO45	001	8730	0000	SWC	Soil & Water Conservation Dist	Non-Contract Agency	3610	Repairs: Office Equipment	\$150	\$150	\$0	\$250	\$246	(4)	\$254	DE

**SCHEDULE A  
(Revenue)**

Omni Code	FD	AGNY	REV	REV-DESC	2008 Estimated	2008 Revised Estimate	2008 Difference Revised - Est	2009 Recommended	2009 Adopted	2009 Diff Adopt - Rec	2010 Forecast	D/M/O	
DO01	039	IFT	R001	Transfer From General Fund	\$130,025,804	\$130,025,804	\$0	\$146,944,272	\$146,947,402	\$3,130	\$151,723,193	Disc	
DO05	016	IFT	R001	Transfer From General Fund	INTERFUND REVENUE	\$16,085,101	\$16,085,101	\$0	\$19,361,450	\$16,094,450	(\$3,267,000)	\$16,617,520	Disc
DO07	001	DSS	3610	Social Services Administration	STATE AID	\$40,271,807	\$40,271,807	\$0	\$41,646,216	\$41,672,786	\$26,570	\$43,027,152	Disc
DO07	001	DSS	4610	Social Services Administration	FEDERAL AID	\$22,912,624	\$22,912,624	\$0	\$28,176,407	\$28,205,959	\$29,552	\$29,122,653	Disc
DO07	039	IFT	R001	Transfer From General Fund		\$130,025,804	\$130,025,804	\$0	\$146,944,272	\$146,956,798	\$12,526	\$151,732,894	Disc
DO08	001	DSS	4610	Social Services Administration	FEDERAL AID	\$22,912,624	\$22,912,624	\$0	\$28,176,407	\$28,208,947	\$32,540	\$29,125,738	Disc
DO08	001	DSS	3610	Social Services Administration	STATE AID	\$40,271,807	\$40,271,807	\$0	\$41,646,216	\$41,675,472	\$29,256	\$43,029,925	Disc
DO09	001	DSS	3610	Social Services Administration	STATE AID	\$40,271,807	\$40,271,807	\$0	\$41,646,216	\$41,664,682	\$18,466	\$43,018,784	Disc
DO09	001	DSS	4610	Social Services Administration	FEDERAL AID	\$22,912,624	\$22,912,624	\$0	\$28,176,407	\$28,194,052	\$17,645	\$29,110,359	Disc
DO09	039	IFT	R001	Transfer From General Fund		\$130,025,804	\$130,025,804	\$0	\$146,944,272	\$146,953,665	\$9,393	\$151,729,659	Disc
DO10	001	DSS	3610	Social Services Administration	STATE AID	\$40,271,807	\$40,271,807	\$0	\$41,646,216	\$42,013,853	\$367,637	\$43,379,303	Disc
DO23	001	HSV	3401	Public Health	STATE AID	\$26,075,398	\$26,075,398	\$0	\$26,342,835	\$26,369,774	\$26,939	\$27,226,792	Disc
DO23	039	IFT	R001	Transfer From General Fund		\$130,025,804	\$130,025,804	\$0	\$146,944,272	\$146,950,535	\$6,263	\$151,726,427	Disc
DO24	001	HSV	3401	Public Health	STATE AID	\$26,075,398	\$26,075,398	\$0	\$26,342,835	\$26,369,022	\$26,187	\$27,226,015	Disc
DO24	039	IFT	R001	Transfer From General Fund		\$130,025,804	\$130,025,804	\$0	\$146,944,272	\$146,950,532	\$6,260	\$151,726,424	Disc
DO26	001	HSV	3401	Public Health	STATE AID	\$26,075,398	\$26,075,398	\$0	\$26,342,835	\$26,399,660	\$56,825	\$27,257,649	Disc
DO26	039	IFT	R001	Transfer From General Fund		\$130,025,804	\$130,025,804	\$0	\$146,944,272	\$146,963,024	\$18,752	\$151,739,322	Disc
DO27	632	HSV	1830	Adults in Public Institutions		\$2,079,151	\$2,079,151	\$0	\$208,713	\$2,123,191	\$1,914,478	\$2,192,195	Disc
DO27	632	HSV	1831	Medicaid		\$30,175,426	\$29,775,426	(\$400,000)	\$3,587,918	\$22,776,486	\$19,188,568	\$23,516,722	Disc
DO27	632	HSV	1832	Medicare		\$1,240,680	\$1,240,680	\$0	\$124,544	\$1,328,454	\$1,203,910	\$1,371,629	Disc
DO27	632	HSV	1692	Health Service Employee Assistance		\$8,000	\$8,000	\$0	\$2,000	\$8,000	\$6,000	\$8,260	Disc
DO27	632	HSV	2401	Interest		\$24,000	\$15,000	(\$9,000)	\$3,750	\$15,000	\$11,250	\$15,488	Disc
DO27	632	HSV	2545	Licenses		\$0	\$0	\$0	\$3,960,000	\$0	(\$3,960,000)	\$0	Disc
DO27	632	HSV	2665	Sale Of Equipment		\$0	\$0	\$0	\$1,000,000	\$0	(\$1,000,000)	\$0	Disc
DO27	001	IFT	R632	Transfer Fr Sc Nursing Home	INTERFUND REVENUE	\$2,250,000	\$2,250,000	\$0	\$1,051,461	\$2,323,000	\$1,271,539	\$2,398,498	Disc
DO27	016	IFT	2854	Transfer from Suffolk County Nursing Home	USES OF MONEY & PROPERTY	\$326,126	\$326,126	\$0	\$73,338	\$330,000	\$256,662	\$340,725	Disc
DO27	038	IFT	2854	Transfer from Suffolk County Nursing Home	USES OF MONEY & PROPERTY	\$869,349	\$869,349	\$0	\$217,337	\$875,000	\$657,663	\$903,438	Disc
DO27	632	IFT	R001	Transfer From General Fund		\$10,227,333	\$10,227,333	\$0	\$3,496,153	\$7,910,031	\$4,413,878	\$8,167,107	Disc
DO27	039	IFT	R632	Transfer Fr Sc Nursing Home	INTERFUND REVENUE	\$5,213,840	\$5,213,840	\$0	\$1,579,565	\$5,578,000	\$3,998,435	\$5,759,285	Disc
DO28	425	IFT	R001	Transfer From General Fund	INTERFUND REVENUE	\$33,428,050	\$27,290,709	(\$6,137,341)	\$0	\$0	\$0	\$0	Disc
DO28	001	IFT	R425	Tr From Debt Service Reserve Fund	INTERFUND REVENUE	\$48,402,123	\$48,402,123	\$0	\$2,356,972	\$0	(\$2,356,972)	\$0	Disc
DO29	016	IFT	R001	Transfer From General Fund	INTERFUND REVENUE	\$16,085,101	\$16,085,101	\$0	\$19,361,450	\$19,336,450	(\$25,000)	\$19,964,885	Disc
DO34	001	FIN	1110	State Admin Sales & Use Tax	NON PROPERTY TAXES	\$500,357,861	\$500,357,861	\$0	\$524,570,257	\$519,018,107	(\$5,552,150)	\$535,886,195	Disc
DO34	115	FIN	1110	State Admin Sales & Use Tax	NON PROPERTY TAXES	\$87,059,643	\$87,059,643	\$0	\$74,600,586	\$69,396,114	(\$5,204,472)	\$71,651,488	Disc
DO35	039	IFT	R102	Transfer Public Safty Com E911	INTERFUND REVENUE	\$1,825,028	\$1,825,028	\$0	\$2,023,682	\$2,036,835	\$13,153	\$2,103,032	Disc
DO35	102	IFT	R001	Transfer From General Fund	INTERFUND REVENUE	\$4,530,784	\$4,530,784	\$0	\$4,540,930	\$4,578,552	\$37,622	\$4,727,355	Disc
DO35	102	IFT	R115	Transfer From Police District	INTERFUND REVENUE	\$5,957,140	\$5,957,140	\$0	\$5,970,484	\$6,058,270	\$87,786	\$6,255,164	Disc
DO36	039	IFT	R115	Transfer From Police District		\$65,891,531	\$65,891,531	\$0	\$70,395,239	\$70,552,439	\$157,200	\$72,845,393	Disc
DO37	115	FIN	1004	Real Prop Taxes - Part County	REAL PROPERTY TAXES	\$383,998,562	\$383,998,562	\$0	\$391,121,155	\$398,023,125	\$6,901,970	\$410,958,877	Disc
DO38	001	PRO	3310	Probation Services	STATE AID	\$6,167,455	\$6,167,455	\$0	\$6,274,800	\$6,335,551	\$60,751	\$6,541,456	Disc
DO38	039	IFT	R001	Transfer From General Fund		\$130,025,804	\$130,025,804	\$0	\$146,944,272	\$146,978,716	\$34,444	\$151,755,524	Disc
DO39	001	PRO	3310	Probation Services	STATE AID	\$6,167,455	\$6,167,455	\$0	\$6,274,800	\$6,296,507	\$21,707	\$6,501,143	Disc
DO39	039	IFT	R001	Transfer From General Fund		\$130,025,804	\$130,025,804	\$0	\$146,944,272	\$146,956,798	\$12,526	\$151,732,894	Disc
DO42	001	DSS	3610	Social Services Administration	STATE AID	\$40,271,807	\$40,271,807	\$0	\$41,646,216	\$41,871,763	\$225,547	\$43,232,595	Disc
DO42	001	HSV	3401	Public Health	STATE AID	\$26,075,398	\$26,075,398	\$0	\$26,342,835	\$26,779,667	\$436,832	\$27,650,006	Disc
DO44	001	DPW	2650	Sale Scrap & Excess Material	USES OF MONEY & PROPERTY	\$162,000	\$162,000	\$0	\$500	\$1,000,500	\$1,000,000	\$1,033,016	Disc
DO44	001	DPW	2665	Sale Of Equipment	USES OF MONEY & PROPERTY	\$75,000	\$75,000	\$0	\$200,450	\$400,450	\$200,000	\$413,465	Disc

**SCHEDULE A  
(Staff)**

Omni Code	FD	AGNY	ORG	Unit	Title	Gr	2008 Modified	2009 Recommended	2009 Adopted	2009 Diff Adopt - Rec	2010 Forecast
DO01	001	AAC	1315	0200	Senior Stenographer	12	0	0	1 N(01)	1	1
DO16	001	EXE	6510	0100	Veterans Service Officer	16	5	4 A(01)	5	1	5
DO19	001	EXE	1435	0100	Director of Labor Relations	36	1	1	0 A(01)	-1	0
DO19	001	EXE	1435	0100	Director of Labor Relations	34	0	0	1 N(01)	1	1
DO19	001	HSV	4005	1000	Dep Comm Hlth Services (Admin)	38	1	1	0 A(01)	-1	0
DO19	001	HSV	4005	1000	Dep Comm Hlth Services (Admin)	36	0	0	1 N(01)	1	1
DO20	001	FIN	1325	0500	Tax History Supervisor	21	1	0 A(01)	1	1	1
DO24	001	HSV	4101	8000	Nurse Practioner	27	0	0	N(01)	1	1
DO24	002	HSV	4101	8000	Public Health Nurse	21	0	0	N(01)	1	1
DO24	003	HSV	4101	8000	Registered Nurse	19	2	2	A(01)	(1)	1
DO26	001	HSV	4015	2615	PUBLIC HEALTH SANITARIAN	21	20	19 A(01)	25 N(06)	6	25
DO27	632	HSV	4530	3600	Director Nursing Home	38	1	0 A (1)	1	1	1
DO27	632	HSV	4530	3600	Health Program Analyst II	22	1	0 A (1)	1	1	1
DO27	632	HSV	4530	3600	Health Program Anallsyt I	20	1	0 A (1)	1	1	1
DO27	632	HSV	4530	3600	Neighborhood Aide	13	1	0 A (1)	1	1	1
DO27	632	HSV	4530	3600	Senior Clerk Typist	12	1	0 A (1)	1	1	1
DO27	632	HSV	4530	3600	Account Clerk Typist	11	1	0 A (1)	1	1	1
DO27	632	HSV	4530	3600	Clerk Typist	09	1	0 A (1)	1	1	1
DO27	632	HSV	4530	3700	Financial Director (Nursing Home	28	1	0 A (1)	1	1	1
DO27	632	HSV	4530	3700	Prinicpal Financial Analyst	28	from 01-4005-1151	0	1	1	1
DO27	632	HSV	4530	3700	Accountant	20	1	0 A (1)	1	1	1
DO27	632	HSV	4530	3700	Office Systems Analyst I	19	1	0 A (1)	1	1	1
DO27	632	HSV	4530	3700	Senior Account Clerk	14	2	0 A (2)	2	2	2
DO27	632	HSV	4530	3700	Senior Stenographer	12	1	0 A (1)	1	1	1
DO27	632	HSV	4530	3700	Account Clerk Typist	11	2	0 A (2)	2	2	2
DO27	632	HSV	4530	3700	Account Clerk	11	2	0 A (2)	2	2	2
DO27	632	HSV	4530	3701	Medical Program Administrator	38	2	0 A (2)	2	2	2
DO27	632	HSV	4530	3701	Physician III	38	1	0 A (1)	1	1	1
DO27	632	HSV	4530	3701	Physician II	37	1	0 A (1)	1	1	1
DO27	632	HSV	4530	3701	Clinical Nurse Practitioner	27	2	0 A (2)	2	2	2
DO27	632	HSV	4530	3701	Public Health Nurse	21	1	0 A (1)	1	1	1
DO27	632	HSV	4530	3701	Medical Records Administrator	21	1	0 A (1)	1	1	1
DO27	632	HSV	4530	3701	Medical Records Clerk	11	3	0 A (3)	3	3	3
DO27	632	HSV	4530	3701	Medical Records Clerk (Spanish Speaking)	11	1	0 A (1)	1	1	1
DO27	632	HSV	4530	3701	Clerk Typist	09	2	0 A (2)	2	2	2
DO27	632	HSV	4530	3702	Clinical Services Administrator	30	1	0 A (1)	1	1	1
DO27	632	HSV	4530	3702	Nursing Care Director	27	1	0 A (1)	0 A (1)	0	0
DO27	632	HSV	4530	3702	Asst Nursing Care Director	23	1	0 A (1)	1	1	1
DO27	632	HSV	4530	3702	Reg Nurse Supervisor-- Nursing Home	22	12	0 A (12)	12	12	12
DO27	632	HSV	4530	3702	Registered Nurse	19	18	0 A (18)	17 A(1)	17	17
DO27	632	HSV	4530	3702	Licensed Practical Nurse	14	46	0 A (46)	46	46	46
DO27	632	HSV	4530	3702	Senior Clerk Typist	12	1	0 A (1)	1	1	1
DO27	632	HSV	4530	3702	Nurses' Aide	09	133	0 A (133)	127 A (6)	127	127
DO27	632	HSV	4530	3702	Clerk Typist	09	1	0 A (1)	1	1	1
DO27	632	HSV	4530	3703	Dietetic Service Supervisor	21	1	0 A (1)	1	1	1
DO27	632	HSV	4530	3703	Dietetician	19	2	0 A (2)	2	2	2
DO27	632	HSV	4530	3703	Asst Food Service Supervisor	16	2	0 A (2)	2	2	2
DO27	632	HSV	4530	3703	Senior Cook	14	1	0 A (1)	1	1	1

**SCHEDULE A  
(Staff)**

Omni Code	FD	AGNY	ORG	Unit	Title	Gr	2008 Modified	2009 Recommended	2009 Adopted	2009 Diff Adopt - Rec	2010 Forecast
DO27	632	HSV	4530	3703	Dietetic Technician	13	1	0 A (1)	1	1	1
DO27	632	HSV	4530	3703	Cook	12	4	0 A (4)	3 A (1)	3	3
DO27	632	HSV	4530	3703	Senior Clerk Typist	12	1	0 A (1)	1	1	1
DO27	632	HSV	4530	3703	Warehouse Worker II	10	1	0 A (1)	1	1	1
DO27	632	HSV	4530	3703	Assistant Cook	09	3	0 A (3)	3	3	3
DO27	632	HSV	4530	3703	Food Service Worker II	09	3	0 A (3)	2 A (1)	2	2
DO27	632	HSV	4530	3703	Food Service Worker	07	29	0 A (29)	27 A (2)	27	27
DO27	632	HSV	4530	3704	Housekeeper	18	1	0 A (1)	1	1	1
DO27	632	HSV	4530	3704	Custodial Worker III	16	1	0 A (1)	1	1	1
DO27	632	HSV	4530	3704	Assistant Housekeeper	14	1	0 A (1)	1	1	1
DO27	632	HSV	4530	3704	Custodial Worker III	11	18	0 A (18)	18	18	18
DO27	632	HSV	4530	3704	Needle Trades Specialist	10	1	0 A (1)	1	1	1
DO27	632	HSV	4530	3704	Laundry Worker	06	2	0 A (2)	2	2	2
DO27	632	HSV	4530	3705	Therapeutic Activities Sp	21	1	0 A (1)	1	1	1
DO27	632	HSV	4530	3705	Recreation Instructor	17	2	0 A (2)	2	2	2
DO27	632	HSV	4530	3705	Volunteer Coordinator	17	1	0 A (1)	1	1	1
DO27	632	HSV	4530	3705	Therapeutic Activities Worker	10	7	0 A (7)	6 A (1)	6	6
DO27	632	HSV	4530	3706	Supervising Physical Therapist	23	1	0 A (1)	0 A (1)	0	0
DO27	632	HSV	4530	3706	Physical Therapist	21	2	0 A (2)	2	2	2
DO27	632	HSV	4530	3706	Occupational Therapist	21	1	0 A (1)	1	1	1
DO27	632	HSV	4530	3706	Dental Hygienist	18	1	0 A (1)	1	1	1
DO27	632	HSV	4530	3706	Physical Therapist Asst	17	2	0 A (2)	2	2	2
DO27	632	HSV	4530	3706	Occupational Therapist Asst	17	1	0 A (1)	1	1	1
DO27	632	HSV	4530	3706	Physical Therapy Aide	10	1	0 A (1)	1	1	1
DO27	632	HSV	4530	3706	Occupational Therapy Aide	10	2	0 A (2)	2	2	2
DO27	632	HSV	4530	3707	Superv Medical Social Work	25	1	0 A (1)	1	1	1
DO27	632	HSV	4530	3707	Medical Social Worker II	23	1	0 A (1)	1	1	1
DO27	632	HSV	4530	3707	Medical Social Worker I	21	1	0 A (1)	1	1	1
DO27	632	HSV	4530	3707	Med Social Worker Asst	18	3	0 A (3)	3	3	3
DO27	632	HSV	4530	3707	Clerk Typist	09	1	0 A (1)	1	1	1
DO27	632	HSV	4530	3709	Material Control Clerk IV	15	1	0 A (1)	1	1	1
DO27	632	HSV	4530	3709	Material Control Clerk II	09	1	0 A (1)	1	1	1
DO27	632	HSV	4530	3710	Maintenance Mechanic IV	18	1	0 A (1)	1	1	1
DO27	632	HSV	4530	3710	Maintenance Mechanic III	15	2	0 A (2)	2	2	2
DO27	632	HSV	4530	3710	Maintenance Mechanic II	12	4	0 A (4)	4	4	4
DO27	632	HSV	4530	3710	Maintenance Mechanic I	09	1	0 A (1)	1	1	1
DO27	632	HSV	4530	3711	Adult Day Health Care Prog Director	24	1	0 A (1)	1	1	1
DO27	632	HSV	4530	3711	Reg Nurse Supervisor-- Nursing Home	22	1	0 A (1)	1	1	1
DO27	632	HSV	4530	3711	Medical Social Worker	21	1	0 A (1)	1	1	1
DO27	632	HSV	4530	3711	Registered Nurse	19	2	0 A (2)	2	2	2
DO27	632	HSV	4530	3711	Med Social Worker Asst	18	1	0 A (1)	1	1	1
DO27	632	HSV	4530	3711	Physical Therapist Asst	17	1	0 A (1)	1	1	1
DO27	632	HSV	4530	3711	Occupational Therapist Asst	17	2	0 A (2)	2	2	2
DO27	632	HSV	4530	3711	Licensed Practical Nurse	14	1	0 A (1)	1	1	1
DO27	632	HSV	4530	3711	Senior Clerk Typist	12	1	0 A (1)	1	1	1
DO27	632	HSV	4530	3711	Physical Therapy Aide	10	1	0 A (1)	1	1	1
DO27	632	HSV	4530	3711	Therapeutic Activities Worker	10	2	0 A (2)	2	2	2
DO27	632	HSV	4530	3711	Occupational Therapy Aide	09	1	0 A (1)	1	1	1

**SCHEDULE A  
(Staff)**

<b>Omni Code</b>	<b>FD</b>	<b>AGNY</b>	<b>ORG</b>	<b>Unit</b>	<b>Title</b>	<b>Gr</b>	<b>2008 Modified</b>	<b>2009 Recommended</b>	<b>2009 Adopted</b>	<b>2009 Diff Adopt - Rec</b>	<b>2010 Forecast</b>
DO27	632	HSV	4530	3711	Nurses' Aide	09	7	0 A (7)	7	7	7
DO27	632	HSV	4530	3711	Clerk Typist	09	1	0 A (1)	1	1	1
DO32	001	LEG	1025	0300	Chief Auditor	31	1	0 A(01)	1	1	1
DO41	001	SWC	8730	0100	Soil District Technician	16	4	4	3 A(01)	-1	3
DO41	001	SWC	8730	0100	Senior Soil District Technician	19	1	0 A(01)	1	1	1

**Notes to Omni Codes and Fiscal Impact Statement**

<b>DO01</b>	<b>Note:</b>	This portion of the resolution provides \$21,363 in 2009 for salary and fringe benefits to create one Senior Stenographer position (grade 12) to replace the abolished Secretarial Assistant position (grade 17) in Audit and Control for 1/2 of the year to provide necessary clerical support in the Audit Services Division.
<b>DO02</b>	<b>Note:</b>	This portion of the resolution provides an additional \$28,000 in 2009 for Fees for Services in Audit & Control for additional outside auditing services.
<b>DO03</b>	<b>Note:</b>	This portion of the resolution reduces Temporary Salaries in the Board of Elections by \$25,000 to reflect the Board's decision not to seek pay increases for election custodians in 2009. See Budget Review Office report, page 165.
<b>DO04</b>	<b>Note:</b>	This portion of the resolution provides an additional \$500,000 in 2009 to adequately provide for the projected cost of printing paper ballots for new optical scanning voting machines in compliance with HAVA and provides an additional \$500,000 in 2009 for election inspector training seminars and programs necessary for implementation of HAVA compliant optical scanning machines. See Budget Review Office report, pages 163-164.
<b>DO05</b>	<b>Note:</b>	This portion of the resolution reduces 2009 vehicle expenditures by \$3,267,000, which includes a reduction of \$267,000 for the purchase of Sheriff vehicles. This reduction provides \$739,000 in the budget for the Sheriff to replace all vehicles with over 110,000 miles by the end of 2009.
<b>DO06</b>	<b>Note:</b>	This portion of the resolution provides \$60,000 in 2009 for a utility data mining service (Fees for Services non-Employee) for real time monitoring of utility bills in order to monitor and adjust utility usage to conserve natural resources and reduce costs and to objectively quantify conservation improvements. See Budget Review Office report, page 151.
<b>DO07</b>	<b>Note:</b>	This portion of the resolution adds \$57,948 in 2009 for permanent salaries and \$25,604 for fringe benefits to fill 4 vacant Account Clerk positions for 1/2 of the year to ensure compliance with Prompt Payment Policy and prevent further delays to child care and all types of vendors paid by DSS for a net County cost of \$27,430, the local share is 32.83%. See Budget Review Office report, page 333.
<b>DO08</b>	<b>Note:</b>	This portion of the resolution provides \$47,000 in 2009 for closed circuit security TV repairs and maintenance and \$45,000 for upgrades to security locks. The net County cost is \$30,204 after Federal and State aid, the local share is 32.83%. See Budget Review Office report, page 333.
<b>DO09</b>	<b>Note:</b>	This portion of the resolution adds \$66,421 for permanent salaries and \$22,742 for fringe benefits to fill 3 vacant positions; one Sr. Caseworker and two Caseworkers for 1/2 of the year to respond to increasing numbers of homeless families and individuals due to the economy. The net County cost is \$53,052 after Federal and State aid, the local share is 59.5%. See Budget Review Office report, page 338.
<b>DO10</b>	<b>Note:</b>	This portion of the resolution provides \$367,637 in 2009 for Social Service's 100% State funded Enhanced Comprehensive Case Management Program and two new Aftercare Programs. See Budget Review Office report, page 336.
<b>DO12</b>	<b>Note:</b>	This portion of the resolution provides an additional \$500,000 in 2009 for County enhancements to MI-HEAP to assist lower middle income families. See Budget Review Office report, page 334.
<b>DO13</b>	<b>Note:</b>	This portion of the resolution reduces the 2009 Benefit Fund contribution in the Police District (Fund 115) by \$400,000 to more accurately reflect police retirements and anticipated expenditures. See Budget Review Office report, page 117.
<b>DO14</b>	<b>Note:</b>	This portion of the resolution reduces Social Security in 2009 by \$400,000 in the General Fund (Fund 001) and by \$250,000 in the Police District (Fund 115) based upon the recommended personal services budget. See Budget Review Office report, page 118.
<b>DO16</b>	<b>Note:</b>	This portion of the resolution restores the abolished Veterans Service Officer position (grade 16) as there will be a need for additional staff in Riverhead when the East End Veteran's Clinic opens in the Riverhead County Center in late 2009 or early 2010. See Budget Review Office report, page 240.

**Notes to Omni Codes and Fiscal Impact Statement**

<b>DO17</b>	<b>Note:</b>	This portion of the resolution reduces the 2008 estimate for Contracted Services in the Office for Women by \$74,250 based upon year to date expenditures and encumbered funds to reflect a more realistic cost projection. See Budget Review Office report, page 243.
<b>DO18</b>	<b>Note:</b>	This portion of the resolution increases estimated 2008 postage by \$6,000 and provides \$6,000 in 2009 for postage to provide for the mailing of notices to all Suffolk County Accessible Transportation (SCAT) eligible individuals per Resolution No. 1407-2007. See Budget Review Office report, page 242.
<b>DO19</b>	<b>Note:</b>	This portion of the resolution restores the exempt Director of Labor Relations back to grade 34 from grade 36 and restores the exempt Deputy Commissioner of Health Services (Administrative Services) back to grade 36 from grade 38 at a savings of \$11,006.
<b>DO20</b>	<b>Note:</b>	This portion of the resolution restores the abolished Tax History Supervisor position (grade 21) vacated through ERIP to provide an adequate staffing level to maintain the integrity of the Tax History System. There are sufficient permanent salary appropriations to fill the restored position during the second half of the year. See Budget Review Office report, page 192.
<b>DO21</b>	<b>Note:</b>	This portion of the resolution provides an additional \$10,000 in 2009 for overtime for the Tax Collection Division to meet rising workload challenges associated with the collection of delinquent real property taxes. See Budget Review Office report, page 192.
<b>DO22</b>	<b>Note:</b>	This portion of the resolution provides \$45,000 in 2009 to purchase replacement batteries for training defibrillators in FRES.
<b>DO23</b>	<b>Note:</b>	Provides \$57,612 in 2009 for permanent salaries and \$17,218 for fringe benefits to fill two vacant positions in Health Services for program evaluation and analysis and preparation of grant applications for Patient Care Division (Appropriation 4100) for six months in FY2009. Net cost to Suffolk County less state aid is \$47,891. See Budget Review Office Report, page 220.
<b>DO24</b>	<b>Note:</b>	This portion of the resolution provides \$55,806 in 2009 for permanent salaries and \$16,936 for fringe benefits to create or transfer two vacant positions, one Nurse Practitioner (grade 27) and one Public Health Nurse (grade 21/02) for the Prenatal Float Team for half of the year; and abolish one vacant Registered Nurse (grade 19). The net County cost is \$46,555, 64% local cost after state aid of 36%. See Budget Review Office report, page 220.
<b>DO25</b>	<b>Note:</b>	This portion of the resolution provides \$154,951 in 2009 for permanent salaries for the Division of Environmental Quality to fill vacant positions to address backlogs in construction permit inspections. See Budget Review Office report, page 224.
<b>DO26</b>	<b>Note:</b>	This portion of the resolution provides \$155,000 for permanent salaries and \$36,825 for fringe benefits in 2009 to create six Public Health Sanitarians (grade 21) in Health Services to address delays in necessary restaurant inspections to protect public health. A portion of this core General Fund mission is offset in sections DO33, Community Support Initiatives (CSI), and DO43, community based organizations. The cost of these positions is 36% aided (\$56,825). See Budget Review Office report, page 215.
<b>DO27</b>	<b>Note:</b>	This portion of the resolution increases the General Fund transfer to the Skilled Nursing Facility (Fund 632) by \$4,413,878 to restore positions, expenditures and revenues to operate the John J. Foley Skilled Nursing Facility for FY2009. The 14 positions vacated through the 2008 County Early Retirement Incentive were not restored.

**Notes to Omni Codes and Fiscal Impact Statement**

<b>DO28</b>	<b>Note:</b>	This portion of the resolution reduces surplus General Fund appropriations transferred to the Debt Service Reserve Fund by a net \$3.78 million (mandated and discretionary). This action reverses the Executive's recommended transfers that were intended to achieve net savings targets from tobacco securitization over the next five budget years (2009 to 2013). These funds, along with a planned transfer of \$4.96 million in 2010, are earmarked for use in 2011 and 2012. The debt reserve portion of this resolution includes the discretionary changes that along with the accompanying mandated portion of the resolution (M028) eliminates the recommended budget transfer of an additional \$6.14 million from the General Fund to the Debt Service Reserve Fund (425) in 2008 and eliminates the transfer to the General Fund of \$2.36 million in 2009, for a net General Fund savings of \$3.78 million. The 2008 estimated reduction of \$6,137,341 represents the recommended transfer in excess of the adopted amount (\$6,704,910) less an adjustment for the 2007 year-end fund balance that came in less than was estimated last year ( - \$567,569 = \$21,478,983 - \$20,911,414).
<b>DO29</b>	<b>Note:</b>	This portion of the resolution deletes \$25,000 from the 2009 recommended budget for Wi-Fi network testing in the Department of Information Technology Services as the development of a county-wide system is cost prohibitive. See Budget Review Office report, pages 249-250.
<b>DO30</b>	<b>Note:</b>	This portion of the resolution increases the 2009 Fees for Services by \$100,000 in the Budget Review Office for consulting services to pursue outside expertise in matters of LIPA oversight, alternative sources of energy, energy conservation, and other significant energy related matters important to the residents of Suffolk County.
<b>DO31</b>	<b>Note:</b>	This portion of the resolution reduces 2008 estimated Permanent Salaries by \$125,000 in the Legislature, based upon year-to-date expenditures and staffing.
<b>DO32</b>	<b>Note:</b>	This portion of the resolution restores the abolished Chief Auditor position (grade 31) in the Budget Review Office, without funds, that was vacated through the County's 2008 early retirement incentive as the Office is required to conduct financial and system audits and has had an auditing position on staff for most of its 32-year history.
<b>DO33</b>	<b>Note:</b>	This portion of the resolution provides \$595,000 for Community Service Initiatives in the Legislature to provide funding for community based organizations.
<b>DO34</b>	<b>Note:</b>	This portion of the resolution provides for the weakening local economy by reducing 2009 recommended sales tax growth from 2% to 1%, for a total (mandated and discretionary) decrease in revenue of \$11.2 million, with \$6,004,959 in the General Fund and \$5,204,472 in the Police District. The reduction in sales tax revenue is split between the mandated and discretionary budgets, with \$452,809 of the reduction attributed to mandated General Fund sales tax revenue and the remainder, both General Fund and Police District, attributed to the discretionary side of the budget.
<b>DO35</b>	<b>Note:</b>	This portion of the resolution provides \$100,236 in permanent salaries and \$25,172 in fringe benefits to fill six vacant positions in the 911 Dispatch Emergency Center (Fund 102); 4 Emergency Complaint Operators and 2 Public Safety Dispatcher positions for 1/2 of the year. Impact on Police District is \$87,786 and General Fund \$37,622. See Budget Review Office report, pp. 279-280.
<b>DO36</b>	<b>Note:</b>	This portion of the resolution provides \$2,259,719 in 2009 to fund a Police Class of 80 recruits commencing in September to maintain sworn personnel staffing. See Budget Review Office report, page 280.
<b>DO37</b>	<b>Note:</b>	This portion of the resolution increases Police District property taxes by an amount equal to the smallest growth rate (1.57%) over the course of this decade (2000-08). The increase from the recommended budget of \$6,901,970 is entirely on the discretionary side of the budget.
<b>DO38</b>	<b>Note:</b>	This portion of the resolution provides \$252,703 for permanent salaries and \$84,800 for fringe benefits in 2009 to fill 11 vacant positions for 1/2 of the year to staff the Electronic Monitoring Unit in accordance with Legislative policy. The net County cost is \$276,752, 18% State aided. See Budget Review Office report, page 287.

**Notes to Omni Codes and Fiscal Impact Statement**

<b>DO39</b>	<b>Note:</b>	This portion of the resolution provides \$90,044 for permanent salaries and \$30,552 for fringe benefits in 2009 to fill 4 vacant positions for 1/2 of the year to staff the Sex Offender Services Unit in accordance with Legislative policy. The net County cost is \$98,889, 18% State aided. See Budget Review Office report, page 287.
<b>DO41</b>	<b>Note:</b>	This portion of the resolution restores the abolished Senior Soil District Technician (grade 19) to provide field supervision and abolishes one Soil District Technician (grade 16) position that was created in 2005 but never filled. See Budget Review Office report, page 350.
<b>DO42</b>	<b>Note:</b>	This portion of the resolution provides \$1,464,038 in 2009 for countywide contracted agency services and increases associated state aid by \$662,379 for a net county cost of \$801,659 for contracted health, human services, and cultural affairs agencies and programs that were inadequately provided for in the recommended budget. Funding is provided for the following areas: health clinics, elder care counseling, domestic violence prevention programs, mental health programs, food pantries and cultural affairs.
<b>DO43</b>	<b>Note:</b>	This portion of the resolution provides \$1,700,000 in 2009 for contracted health and human service agencies for underserved populations that were inadequately provided for in the recommended budget. These include health services, cancer and breast cancer prevention and education agencies, prevention of domestic violence programs, volunteer fire and ambulance departments, food pantries, child abuse prevention programs, economic development and downtown revitalization programs, cultural affairs, veterans and seniors programs, and youth associations.
<b>DO44</b>	<b>Note:</b>	This portion of the resolution provides \$1.2 million from a new revenue source in 2009 from the Legislative initiative to dispose (scrap) impounded automobiles stored at BOMARC (\$1 million) and from the sale (scrap) of obsolete equipment (\$200,000) stored in BOMARC.
<b>DO45</b>	<b>Note:</b>	This portion of the resolution reduces non-medical and non-essential supplies by \$428,985 in 2009.
<b>Fiscal Impact General Fund</b>	<b>Note:</b>	The sum of the actions taken by this resolution increase the General Fund discretionary property tax levy by \$6,410,786. This translates into an \$11.57 increase in the average homeowner tax bill and an increase of \$0.02 in the tax rate per \$1,000 of full equalized value of property. The mandated property tax levy in B.A. No. 1 decreases the tax levy by an equal offsetting amount for a zero change in the combined (mandated and discretionary) General Fund property tax levy.
<b>Fiscal Impact Police District</b>	<b>Note:</b>	The actions taken in this resolution include an increase in the 2009 recommended Police District property tax of \$6,901,970. This is consistent with the smallest growth rate (1.57%) over the course of this decade (2000-08). The entire impact is on the discretionary side of the budget and translates into a \$15.39 increase in the average homeowner tax bill and an increase of \$0.04 in the tax rate per \$1,000 of full equalized value of property.