

**EIGHTEENTH DAY**

**SPECIAL MEETING**

**November 5, 2008**

Minutes of the Regular Meeting of the County Legislature of Suffolk County, New York, held in the Rose Y. Caracappa Legislative Auditorium, William H. Rogers Legislature Building, Hauppauge, New York, at 9:30 a.m., pursuant to notice duly given.

The meeting was called to order at 10:05 a.m. by Presiding Officer William Lindsay. The Clerk called the roll and the following were found present: Deputy Presiding Officer Viloría-Fisher, Legislators Romaine, Schneiderman, Browning, Beedenbender, Losquadro, Eddington, Montano, Alden, Barraga, Kennedy, Nowick, Gregory, Stern, D'Amaro and Cooper.

Legislator Horsley arrived at 10:20 a.m.

Pledge of Allegiance.

Statements and Presentations  
Public Portion

***A POWER OUTAGE OCCURRED AND THE MEETING WAS RECESSED AT 2:14 PM AND RECONVENED AT 2:35 PM.***

The Clerk called the roll and the following were found present: Presiding Officer Lindsay, Deputy Presiding Officer Viloría-Fisher; Legislators Romaine, Schneiderman, Browning, Beedenbender, Losquadro, Eddington, Montano, Alden, Barraga, Kennedy, Nowick, Horsley, Gregory, Stern, D'Amaro and Cooper.

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**Presiding Officer Lindsay made motion for the following resolution, seconded by Deputy Presiding Officer Viloría-Fisher. The resolution was passed 18-0.**

Intro. Res. No. 1973-2008  
11/5/2008

Laid on Table

Introduced by Presiding Officer, on request of the County Executive

**TAX ANTICIPATION NOTE RESOLUTION NO. 880 -2008**

**RESOLUTION DELEGATING TO THE COUNTY COMPTROLLER THE POWERS TO AUTHORIZE THE ISSUANCE OF NOT TO EXCEED \$340,000,000 TAX ANTICIPATION NOTES OF THE COUNTY OF SUFFOLK, NEW YORK, IN ANTICIPATION OF THE COLLECTION OF TAXES LEVIED OR TO BE LEVIED FOR THE FISCAL YEAR COMMENCING JANUARY 1, 2009, AND TO PRESCRIBE THE TERMS, FORM AND CONTENTS, AND PROVIDE FOR THE SALE AND CREDIT ENHANCEMENT OF SUCH NOTES**

THE COUNTY LEGISLATURE OF THE COUNTY OF SUFFOLK, NEW YORK, HEREBY RESOLVES AS FOLLOWS:

Section 1. Pursuant to the provisions of the Local Finance Law, constituting Chapter 33-a of the Consolidated Laws of the State of New York (herein called the "Law"), the power to authorize the issuance of Tax Anticipation Notes (herein called the "Notes") of the County of Suffolk, in the State of New York (the "County" and "State", respectively), in the aggregate principal amount of not to exceed \$340,000,000, and any notes in renewal thereof, is hereby delegated to the County Comptroller, as chief fiscal officer of the County.

Section 2. The following matters are hereby determined and declared:

(a) The Notes shall be issued in anticipation of the collection of real estate taxes levied or to be levied for County purposes for collection for the fiscal year commencing January 1, 2009 and ending December 31, 2009, and the proceeds of the Notes shall be used only for the purposes for which said taxes are to be levied.

(b) No notes have heretofore been authorized or issued in anticipation of the collection of said taxes.

(c) Said Notes shall mature within the period of one year from the date of their issuance, and may be renewed from time to time in accordance with the provisions of the Law.

(d) The Notes are not issued in renewal of other notes.

Section 3. The Notes shall contain the recital of validity prescribed by Section 52.00 of the Law and shall be general obligations of the County, and the faith and credit of the County shall be pledged to the punctual payment of the principal of and interest on the Notes and, unless the Notes are otherwise paid or payment provided for, an amount sufficient for such payment shall be inserted in the budget of the County and a tax sufficient to provide for the payment thereof shall be levied and collected.

Section 4. Subject to the provisions of this resolution and the Law, and pursuant to Sections 50.00, 56.00, 60.00, 61.00 and 168.00 of the Law, inclusive, the powers to prescribe the terms, form and contents, and all other powers or duties pertaining or incidental to the sale and issuance of the Notes authorized pursuant hereto, or any renewals thereof, including the powers to enter into one or more letter of credit agreements or liquidity facility agreements for the Notes, are hereby delegated to the County Comptroller, as chief fiscal officer of the County.

Section 5. This resolution shall take effect immediately.

DATED: November 5, 2008

APPROVED BY:

/s/ Steve Levy  
County Executive of Suffolk County

Date: November 6, 2008

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**Presiding Officer Lindsay made motion for the following resolution, seconded by Legislator Beedenbender. The resolution was passed 13-4-0-0-1. Legislators Eddington, Montano, Alden and Kennedy voted no. Legislator Romaine was recused.**

Intro. Res. No. 1966-2008 Laid on Table  
10/14/2008

Introduced by Presiding Officer, on request of the County Executive

**RESOLUTION NO. 881 -2008, AUTHORIZING PUBLIC HEARINGS RELATIVE TO PROPOSALS AND PLANS SET FORTH IN THE REPORT PREPARED BY HORAN, MARTELLO, MORRONE, P.C. DATED MAY 2008 ON THE MANAGEMENT AND OPERATION OF THE JOHN J. FOLEY SKILLED NURSING FACILITY**

**WHEREAS**, on August 10, 2006 a request for proposals was issued for management consultant services relative to the management and operation of the John J. Foley Skilled Nursing Facility (hereinafter "Foley"); and

**WHEREAS**, pursuant to Suffolk County Charter § 38-1(C), notice of the request for proposals was filed with the Clerk of the Legislature on August 8, 2006 (Exhibit "A"); and

**WHEREAS**, on March 27, 2007, Horan, Martello, Morrone, P.C. (hereinafter "HMM") was chosen to conduct a comprehensive study of the management and operation of Foley; and

**WHEREAS**, HMM issued its report, dated May 2008 of its findings with recommendations, copies of which were previously distributed to the Legislators, and the Executive Summary, which is annexed hereto as Exhibit "B"; and

**WHEREAS**, HMM gave a presentation of its findings on June 5, 2008 to the Legislature of Suffolk County; and

**WHEREAS**, Section A9-6 of the Suffolk County Code requires that, in the event a proposal or plan to provide services at the County's skilled nursing facility is submitted to the County Executive for the purpose of providing these services through entities other than Suffolk County Government and/or the Suffolk County Department of Health Services, using employees other than employees of the County of Suffolk, then at least two public hearings shall be held by the County Executive and two public hearings shall be held by the County Legislature on the particular proposal or plan; and

**WHEREAS**, it is also prudent to adopt a dual approach to explore and compare all budget mitigating options by pursuing requests for proposals to transfer ownership and/or operation and management of Foley to an entity other than Suffolk County; now, therefore be it

**1<sup>st</sup>** **RESOLVED**, that the County Executive and the County Legislature shall each hold public hearings in both the western portion of Suffolk County and the eastern portion of Suffolk County, at locations to be determined within a reasonable time subsequent to the adoption of this resolution, for consideration of the proposals and plans set forth in the HMM study dated May 2008; and be it further

**2<sup>nd</sup>** **RESOLVED**, that the County Executive and the County Legislature shall have completed the four (4) required public hearings by December 5, 2008; and be it further

**3<sup>rd</sup>** **RESOLVED**, that the aforesaid hearings to be held by the Legislature shall be set by the Presiding Officer, to be held by December 5, 2008; and be it further

**4<sup>th</sup>** **RESOLVED**, that the County Executive is hereby authorized, empowered, and directed to issue requests for proposals and/or expressions of interest to transfer ownership and/or operation and management of Foley to an entity other than Suffolk County; and be it further

**5<sup>th</sup>** **RESOLVED**, that within two weeks following receipt of the County Executive's final recommendations on the proposals submitted in response to the requests for proposals and/or expressions of interest, the Presiding Officer shall schedule and conduct two additional Legislative public hearings, for further consideration of the proposals and recommendations of the County Executive; and be it further

**6<sup>th</sup>** **RESOLVED**, that after thorough legal and financial analysis and review, only the more fiscally and socially prudent options set forth hereinabove, as determined by resolution, shall be pursued.

DATED: November 5, 2008

APPROVED BY:

/s/ Steve Levy  
County Executive of Suffolk County

Date: November 6, 2008

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**Presiding Officer Lindsay made motion for the following resolution, seconded by Deputy Presiding Officer Vioria-Fisher. The resolution was passed 16-0-0-1-1. Legislator Montano was not present. Legislator Romaine was recused.**

Intro. Res. No. 1971-2008  
10/14/2008

Laid on Table

Introduced by Presiding Officer Lindsay and Legislators Schneiderman, Browning

**RESOLUTION NO. 882 -2008, CREATING AN OVERSIGHT  
MANAGEMENT COMMITTEE FOR THE JOHN J. FOLEY  
SKILLED NURSING FACILITY**

**WHEREAS**, the John J. Foley Skilled Nursing Facility provides a wide range of services to hundreds of Suffolk County residents, including long-term care, short-term rehabilitation and adult day care; and

**WHEREAS**, in a good faith effort to reduce the operating deficit at the Nursing Facility, the County enacted Resolution No. 334-2008, which authorized the issuance of a Request for Proposals (RFP) to secure new management consulting services for the facility; and

**WHEREAS**, notwithstanding the passage of Resolution No. 334-2008, the County Executive proposed closing the Foley Facility in the proposed 2009 Operating Budget and, in the alternative, has suggested pursuing the sale or lease of the Foley Facility; and

**WHEREAS**, this Legislature continues to believe that a good faith effort must be made during the remainder of 2008 and in 2009 to improve the management of the Facility and realize cost savings and new revenues; now, therefore be it

**1<sup>st</sup>** **RESOLVED**, that the Foley Nursing Facility Management Oversight Committee (Committee) is hereby established for the purpose of achieving cost efficiencies and enhanced revenues at the facility; and be it further

**2<sup>nd</sup>** **RESOLVED**, that the Committee shall have four (4) members, one (1) representative from the Suffolk County Executive's Budget Office, one (1) representative from the Department of Health Services, one (1) representative from the Suffolk County Legislature and one (1) representative of the employees of the Foley Skilled Nursing Facility; and be it further

**3<sup>rd</sup>** **RESOLVED**, that the representative of the Suffolk County Legislature and the representative of the employees of the Foley Skilled Nursing Facility will be appointed by the Presiding Officer of the Legislature; and be it further

**4<sup>th</sup>** **RESOLVED**, that this Committee shall oversee and work with the new management consultant hired pursuant to Resolution No. 334-2008; and be it further

**5<sup>th</sup>** **RESOLVED**, that the Committee shall seek to assist in the implementation of cost savings and revenue enhancing measures identified in the John J. Foley Skilled Nursing Facility Task Force Report of July 2004, the Marchese and Weiler Health Department Report of November 2004 and the Horan, Martell and Morrone Report of May 2008; and be it further

**6<sup>th</sup>** **RESOLVED**, that the Committee shall meet with the management consultant at least twice monthly to ensure that all practicable steps are being implemented to improve the Foley Facility's balance sheet; and be it further

**7<sup>th</sup>** **RESOLVED**, that the Committee shall regularly provide a status update on its effort and those of the management consultant at meetings of the County Legislature's Health and Human Services Committee; and be it further

**8<sup>th</sup>** **RESOLVED**, that this Legislature, being the State Environmental Quality Review Act (SEQRA) lead agency, hereby finds and determines that this resolution constitutes a Type II action pursuant to Section 617.5(c)(20), (21) and (27) of Title 6 of the NEW YORK CODE OF RULES AND REGULATIONS (6 NYCRR) and within the meaning of Section 8-0109(2) of the NEW YORK ENVIRONMENTAL CONSERVATION LAW as a promulgation of regulations, rules, policies, procedures, and legislative decisions in connection with continuing agency

administration, management and information collection, and the Suffolk County Council on Environmental Quality (CEQ) is hereby directed to circulate any appropriate SEORA notices of determination of non-applicability or non-significance in accordance with this resolution.

DATED: November 5, 2008

APPROVED BY:

/s/ Steve Levy  
County Executive of Suffolk County

Date: November 6, 2008

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**Legislator Losquadro made motion for the following resolution, seconded by Presiding Officer Lindsay. The resolution was passed 16-1-0-0-1. Legislator Barraga voted no. Legislator Romaine was recused.**

Budget Amending Resolution No. 1

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

**RESOLUTION NO. 867 -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 (MANDATED)**

**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

### **BUDGET AMENDMENT CALCULATIONS**

**9th** **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

**10th** **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**

**11th**           **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

**12th**           **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**

**13th**           **RESOLVED**, that any appropriations placed in a Programmatic Contingency Account i.e., Contingency Account No. 001-MSC-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

**14th**           **RESOLVED**, that any appropriations placed in a Programmatic Contingency Account i.e., Living Wage Contingency Account No. 001-MSC-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**

**15th**           **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**

**16th**           **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**

**17th**           **RESOLVED**, that this Resolution shall take effect January 1, 2009, except as RESOLVED clauses 1st, 2nd, 6th, 9th, 10th, 16th, 7th, 18th, 19th and 20th 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 mandated 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**

**18th 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**

**19th RESOLVED**, that clauses denominated 1st through 10th RESOLVED Clauses contained on pages 1 through 3 of the 2009 Recommended Operating Budget Mandated Volume II are hereby stricken and are not adopted and are not approved; and be it further

**20th RESOLVED**, that the Recommended 2009 Mandated 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 M001, M004**

**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>, 10<sup>th</sup>, 11<sup>th</sup>, 12<sup>th</sup>,  
M002, M003, M005, M006, M015, M028, M034, M045, ON NOVEMBER 18, 2008\*\***

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
MO02	001	6109	0000	DSS	Family Assistance	NON-CONTRACT AGENCY	4690		\$46,500,000	\$45,000,000	(\$1,500,000)	\$48,950,000	\$48,950,000	\$0	\$50,540,875	ME
MO03	001	6140	0000	DSS	Safety Net	NON-CONTRACT AGENCY	4690	Assistance Programs	\$38,200,000	\$37,000,000	(\$1,200,000)	\$40,650,000	\$40,650,000	\$0	\$41,971,125	ME
MO04	001	6118	0000	DSS	Institutional Foster Care	NON-CONTRACT AGENCY	4690	Assistance Programs	\$19,500,000	\$19,000,000	(\$500,000)	\$21,930,000	\$21,930,000	\$0	\$22,642,725	ME
MO05	001	6102	0000	DSS	Dss: Medical Assistance/Mmis	NON-CONTRACT AGENCY	4690	Assistance Programs	\$0	\$0	\$0	\$500,000	\$0	(\$500,000)	\$0	ME
MO06	001	3151	0000	SHF	Sheriff: Prisoner Maintenance	NON-CONTRACT AGENCY	4560	Fees For Services: Non-Employ	\$2,250,000	\$2,000,000	(\$250,000)	\$2,554,600	\$2,554,600	\$0	\$2,637,625	ME
M015	001	1991	0000	MSC	Contingent	NON-CONTRACT AGENCY	1880	Undistributed Salary Adjustmen	\$22,784,711	\$22,784,711	\$0	\$34,998,938	\$31,406,457	(\$3,592,481)	\$32,427,167	ME
M028	425	E001	0000	IFT	Tr To Fd 001 General	NON-CONTRACT AGENCY	9600	Transfer To Funds	\$48,402,123	\$48,402,123	\$0	\$2,356,972	\$0	(\$2,356,972)	\$0	OME
MO45	001	1164	0000	DPW	Public Works Court Facilities	NON-CONTRACT AGENCY	3010	Office Supplies	\$500	\$500	\$0	\$1,000	\$981	(\$19)	\$1,013	ME
MO45	001	1164	0000	DPW	Public Works Court Facilities	NON-CONTRACT AGENCY	3020	Postage	\$0	\$0	\$0	\$100	\$99	(\$1)	\$102	ME
MO45	001	1164	0000	DPW	Public Works Court Facilities	NON-CONTRACT AGENCY	3050	Fuel For Heating	\$75,000	\$75,000	\$0	\$125,000	\$122,550	(\$2,450)	\$126,533	ME
MO45	001	1164	0000	DPW	Public Works Court Facilities	NON-CONTRACT AGENCY	3120	Small Tools & Automotive Maint	\$3,800	\$3,800	\$0	\$5,500	\$5,393	(\$107)	\$5,568	ME
MO45	001	1164	0000	DPW	Public Works Court Facilities	NON-CONTRACT AGENCY	3190	Tools & Implements	\$1,200	\$1,200	\$0	\$1,200	\$1,177	(\$23)	\$1,215	ME
MO45	001	1164	0000	DPW	Public Works Court Facilities	NON-CONTRACT AGENCY	3250	Building Materials	\$80,000	\$80,000	\$0	\$70,000	\$68,628	(\$1,372)	\$70,858	ME
MO45	001	1164	0000	DPW	Public Works Court Facilities	NON-CONTRACT AGENCY	3310	Clothing & Accessories	\$6,500	\$6,500	\$0	\$6,500	\$6,373	(\$127)	\$6,580	ME
MO45	001	1164	0000	DPW	Public Works Court Facilities	NON-CONTRACT AGENCY	3320	Household & Laundry Supplies	\$50,000	\$50,000	\$0	\$50,000	\$49,020	(\$980)	\$50,613	ME
MO45	001	1164	0000	DPW	Public Works Court Facilities	NON-CONTRACT AGENCY	3500	Other: Unclassified	\$1,000	\$1,000	\$0	\$2,000	\$1,961	(\$39)	\$2,025	ME
MO45	001	1164	0000	DPW	Public Works Court Facilities	NON-CONTRACT AGENCY	3510	Rent: Business Machines & Sys	\$2,500	\$2,500	\$0	\$2,500	\$2,451	(\$49)	\$2,531	ME
MO45	001	1164	0000	DPW	Public Works Court Facilities	NON-CONTRACT AGENCY	3650	Repairs: Buildings	\$650,000	\$650,000	\$0	\$700,000	\$686,280	(\$13,720)	\$708,584	ME
MO45	001	1164	0000	DPW	Public Works Court Facilities	NON-CONTRACT AGENCY	3920	Laundry & Sanitation	\$33,000	\$33,000	\$0	\$35,000	\$34,314	(\$686)	\$35,429	ME
MO45	001	1164	0000	DPW	Public Works Court Facilities	NON-CONTRACT AGENCY	3930	Cartage	\$80,000	\$80,000	\$0	\$88,000	\$86,276	(\$1,724)	\$89,080	ME
MO45	001	3150	0000	SHF	Sheriff: Cty Correctional Fac	NON-CONTRACT AGENCY	3020	Postage	\$1,000	\$1,000	\$0	\$1,754	\$1,720	(\$34)	\$1,776	ME
MO45	001	3150	0000	SHF	Sheriff: Cty Correctional Fac	NON-CONTRACT AGENCY	3080	Research & Law Books	\$17,000	\$17,000	\$0	\$17,206	\$16,869	(\$337)	\$17,417	ME
MO45	001	3150	0000	SHF	Sheriff: Cty Correctional Fac	NON-CONTRACT AGENCY	3250	Building Materials	\$2,278	\$2,278	\$0	\$2,500	\$2,451	(\$49)	\$2,531	ME
MO45	001	3150	0000	SHF	Sheriff: Cty Correctional Fac	NON-CONTRACT AGENCY	3510	Rent: Business Machines & Sys	\$19,900	\$19,900	\$0	\$19,900	\$19,510	(\$390)	\$20,144	ME
MO45	001	3150	0000	SHF	Sheriff: Cty Correctional Fac	NON-CONTRACT AGENCY	3650	Repairs: Buildings	\$5,000	\$5,000	\$0	\$10,000	\$9,804	(\$196)	\$10,123	ME

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
MO45	001	3150	0000	SHF	Sheriff: Cty Correctional Fac	NON-CONTRACT AGENCY	3680	Repairs: Special Equipment	\$57,000	\$57,000	\$0	\$57,500	\$56,373	(\$1,127)	\$58,205	ME
MO45	001	3150	0000	SHF	Sheriff: Cty Correctional Fac	NON-CONTRACT AGENCY	3760	Awards	\$500	\$500	\$0	\$500	\$491	(\$9)	\$507	ME
MO45	001	3150	0000	SHF	Sheriff: Cty Correctional Fac	NON-CONTRACT AGENCY	3790	Authorized Tuition	\$5,000	\$5,000	\$0	\$10,000	\$9,804	(\$196)	\$10,123	ME
MO45	001	3151	0000	SHF	Sheriff: Prisoner Maintenance	NON-CONTRACT AGENCY	3020	Postage	\$23,000	\$23,000	\$0	\$23,000	\$22,550	(\$450)	\$23,283	ME
MO45	001	3151	0000	SHF	Sheriff: Prisoner Maintenance	NON-CONTRACT AGENCY	3030	Photostat, Photograph & Bluepr	\$800	\$800	\$0	\$1,600	\$1,569	(\$31)	\$1,620	ME
MO45	001	3151	0000	SHF	Sheriff: Prisoner Maintenance	NON-CONTRACT AGENCY	3160	Computer Software	\$3,250	\$3,250	\$0	\$6,500	\$6,373	(\$127)	\$6,580	ME
MO45	001	3154	0000	SHF	Sheriff: District Court Detent	NON-CONTRACT AGENCY	3010	Office Supplies	\$1,050	\$1,050	\$0	\$1,050	\$1,030	(\$20)	\$1,063	ME
MO45	001	3154	0000	SHF	Sheriff: District Court Detent	NON-CONTRACT AGENCY	3030	Photostat, Photograph & Bluepr	\$775	\$775	\$0	\$775	\$760	(\$15)	\$785	ME
MO45	001	3154	0000	SHF	Sheriff: District Court Detent	NON-CONTRACT AGENCY	3310	Clothing & Accessories	\$48,000	\$48,000	\$0	\$48,325	\$47,378	(\$947)	\$48,918	ME
MO45	001	3154	0000	SHF	Sheriff: District Court Detent	NON-CONTRACT AGENCY	3390	Policeman Supplies	\$2,300	\$2,300	\$0	\$2,300	\$2,255	(\$45)	\$2,328	ME
MO45	001	3154	0000	SHF	Sheriff: District Court Detent	NON-CONTRACT AGENCY	3420	Shooting Range Supplies	\$6,588	\$6,588	\$0	\$6,888	\$6,753	(\$135)	\$6,972	ME
MO45	001	3154	0000	SHF	Sheriff: District Court Detent	NON-CONTRACT AGENCY	3510	Rent: Business Machines & Sys	\$1,900	\$1,900	\$0	\$1,900	\$1,863	(\$37)	\$1,924	ME
MO45	001	3154	0000	SHF	Sheriff: District Court Detent	NON-CONTRACT AGENCY	3610	Repairs: Office Equipment	\$0	\$0	\$0	\$200	\$197	(\$3)	\$203	ME
MO45	001	3154	0000	SHF	Sheriff: District Court Detent	NON-CONTRACT AGENCY	3650	Repairs: Buildings	\$0	\$0	\$0	\$1,000	\$981	(\$19)	\$1,013	ME
MO45	001	3154	0000	SHF	Sheriff: District Court Detent	NON-CONTRACT AGENCY	3680	Repairs: Special Equipment	\$10,000	\$10,000	\$0	\$10,000	\$9,804	(\$196)	\$10,123	ME
MO45	001	3162	0000	SHF	Sheriff: Honor Farm	NON-CONTRACT AGENCY	3010	Office Supplies	\$3,450	\$3,450	\$0	\$3,450	\$3,383	(\$67)	\$3,493	ME
MO45	001	3162	0000	SHF	Sheriff: Honor Farm	NON-CONTRACT AGENCY	3030	Photostat, Photograph & Bluepr	\$2,000	\$2,000	\$0	\$3,500	\$3,432	(\$68)	\$3,544	ME
MO45	001	3162	0000	SHF	Sheriff: Honor Farm	NON-CONTRACT AGENCY	3080	Research & Law Books	\$620	\$620	\$0	\$2,620	\$2,569	(\$51)	\$2,652	ME
MO45	001	3162	0000	SHF	Sheriff: Honor Farm	NON-CONTRACT AGENCY	3160	Computer Software	\$1,000	\$1,000	\$0	\$2,000	\$1,961	(\$39)	\$2,025	ME
MO45	001	3162	0000	SHF	Sheriff: Honor Farm	NON-CONTRACT AGENCY	3260	Signs & Maps	\$0	\$0	\$0	\$200	\$197	(\$3)	\$203	ME
MO45	001	3162	0000	SHF	Sheriff: Honor Farm	NON-CONTRACT AGENCY	3390	Policeman Supplies	\$2,050	\$2,050	\$0	\$2,200	\$2,157	(\$43)	\$2,227	ME
MO45	001	3162	0000	SHF	Sheriff: Honor Farm	NON-CONTRACT AGENCY	3500	Other: Unclassified	\$6,270	\$6,270	\$0	\$6,698	\$6,567	(\$131)	\$6,780	ME
MO45	001	3162	0000	SHF	Sheriff: Honor Farm	NON-CONTRACT AGENCY	3510	Rent: Business Machines & Sys	\$4,600	\$4,600	\$0	\$4,600	\$4,510	(\$90)	\$4,657	ME
MO45	001	3162	0000	SHF	Sheriff: Honor Farm	NON-CONTRACT AGENCY	3610	Repairs: Office Equipment	\$28,000	\$28,000	\$0	\$31,000	\$30,393	(\$607)	\$31,381	ME
MO45	001	3162	0000	SHF	Sheriff: Honor Farm	NON-CONTRACT AGENCY	3650	Repairs: Buildings	\$5,000	\$5,000	\$0	\$10,000	\$9,804	(\$196)	\$10,123	ME
MO45	001	3162	0000	SHF	Sheriff: Honor Farm	NON-CONTRACT AGENCY	3680	Repairs: Special Equipment	\$44,800	\$44,800	\$0	\$44,800	\$43,922	(\$878)	\$45,349	ME

**Legislator Losquadro made motion for the following resolution, seconded by Deputy Presiding Officer Viloría-Fisher. The resolution was passed 16-1-0-0-1. Legislator Barraga voted no. Legislator Romaine was recused.**

Budget Amending Resolution No. 2

Introduced by Presiding Officer Lindsay and Legislators Browning, Cooper, D'Amaro, Gregory, Losquadro, Nowick, Viloría-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\*\***

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	\$1,677,831	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	E016	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	\$10,620,176	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	\$82,334,830	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	\$82,333,991	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

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
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	\$146,950,632	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
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	\$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	Payments	\$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	Longevity Pay	\$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	Special Payment Per Employee C	\$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	Permanent 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	Overtime Salaries	\$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	Temporary Salaries - No Fringe	\$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	Cleaning 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	Clothing Allowance	\$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	OT - Straight Time	\$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	Furniture & Furnishings	\$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	Office Machines	\$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	Medical, Dental & Laboratory Other Equipment Not	\$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	Otherwise	\$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	Computer & Data Storage	\$500	\$500	\$0	\$0	\$500	500	\$516	DE
DO27	632	4530	0000	HSV	County Nursing Home	Non-Contract Agency	3020	Supply	\$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	Postage	\$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	Memberships & Subscriptions	\$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	Research & Law Books	\$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	Computer Software	\$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	Building Materials	\$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	Clothing & Accessories	\$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	Household & Laundry Supplies	\$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	Food	\$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	Medical, Dental & Laboratory S	\$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	Recreational & Morale	\$50,000	\$50,000	\$0	\$20,000	\$50,000	30,000	\$51,625	DE
DO27	632	4530	0000	HSV	County Nursing Home	Non-Contract Agency	3610	Other: Unclassified	\$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	Repairs: Office Equipment	\$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: Buildings	\$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	Service Contracts - Misc	\$42,000	\$42,000	\$0	\$8,500	\$42,000	33,500	\$43,385	DE
DO27	632	4530	0000	HSV	County Nursing Home	Non-Contract Agency	3770	Applnc	\$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	Advertising	\$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	Laundry & Sanitation	\$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	Cartage	\$60	\$60	\$0	\$0	\$60	60	\$62	DE
DO27	632	4530	0000	HSV	County Nursing Home	Non-Contract Agency	4015	Notary Fees	\$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	Cellular Communications	\$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	Transportation: Indigents	\$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	Computer Services	\$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	4330	Travel: Employee Contracts	\$5,277	\$5,277	\$0	\$1,000	\$5,075	4,075	\$5,240	DE

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 Fc
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	\$10.6
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	\$93.3
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	\$85.0
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	\$70.7
DO24	001	E039	0000	IFT	Transfer To Fund 039	Non-Contract Agency	9800	Transfer To Funds	\$130,025,804	\$130,025,804	\$0	\$146,944,272	\$146,950,532	6,260	\$151.7
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	\$7.5
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	\$3.1
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	\$37.5
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	\$10.6
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	\$93.3
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	\$85.0
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	\$70.7
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	\$151.7
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)	\$
DO27	632	4530	0000	HSV	County Nursing Home	Non-Contract Agency	1050	Terminal Sick Leave	\$40,484	\$40,484	\$0	\$400,000	\$8,000	(392,000)	\$
DO27	632	4530	0000	HSV	County Nursing Home	Non-Contract Agency	1060	Payments	\$244,500	\$244,500	\$0	\$244,350	\$263,850	19,500	\$2
DO27	632	4530	0000	HSV	County Nursing Home	Non-Contract Agency	1070	Longevity Pay	\$14,000	\$14,000	\$0	\$0	\$14,000	14,000	\$
DO27	632	4530	0000	HSV	County Nursing Home	Non-Contract Agency	1100	Special Payment Per Employee C	\$14,100,000	\$13,884,327	(\$235,673)	\$3,140,000	\$14,432,102	11,292,102	\$14.5
DO27	632	4530	0000	HSV	County Nursing Home	Non-Contract Agency	1120	Permanent Salaries	\$1,600,000	\$1,600,000	\$0	\$530,739	\$1,642,290	1,111,551	\$1.6
DO27	632	4530	0000	HSV	County Nursing Home	Non-Contract Agency	1130	Overtime Salaries	\$55,000	\$55,000	\$0	\$15,000	\$75,000	60,000	\$
DO27	632	4530	0000	HSV	County Nursing Home	Non-Contract Agency	1400	Temporary Salaries - No Fringe	\$16,000	\$16,000	\$0	\$3,200	\$16,000	12,800	\$
DO27	632	4530	0000	HSV	County Nursing Home	Non-Contract Agency	1410	Cleaning Allowance	\$98,500	\$98,500	\$0	\$98,500	\$98,500	0	\$
DO27	632	4530	0000	HSV	County Nursing Home	Non-Contract Agency	1620	Clothing Allowance	\$36,400	\$36,400	\$0	\$7,500	\$37,000	29,500	\$
DO27	632	4530	0000	HSV	County Nursing Home	Non-Contract Agency	2010	OT - Straight Time	\$1,264	\$1,264	\$0	\$0	\$10,240	10,240	\$
DO27	632	4530	0000	HSV	County Nursing Home	Non-Contract Agency	2020	Furniture & Furnishings	\$19,126	\$19,126	\$0	\$0	\$30,111	30,111	\$
DO27	632	4530	0000	HSV	County Nursing Home	Non-Contract Agency	2080	Office Machines	\$20,450	\$20,450	\$0	\$3,350	\$27,820	24,470	\$
DO27	632	4530	0000	HSV	County Nursing Home	Non-Contract Agency	2500	Medical, Dental & Laboratory Other Equipment Not Otherwise	\$8,000	\$8,000	\$0	\$0	\$12,272	12,272	\$
DO27	632	4530	0000	HSV	County Nursing Home	Non-Contract Agency	3010	Office Supplies	\$39,000	\$39,000	\$0	\$8,000	\$40,000	32,000	\$
DO27	632	4530	0000	HSV	County Nursing Home	Non-Contract Agency	3015	Computer & Data Storage Supply	\$500	\$500	\$0	\$0	\$500	500	\$
DO27	632	4530	0000	HSV	County Nursing Home	Non-Contract Agency	3020	Postage	\$4,000	\$4,000	\$0	\$1,900	\$4,500	2,600	\$
DO27	632	4530	0000	HSV	County Nursing Home	Non-Contract Agency	3070	Memberships & Subscriptions	\$30,000	\$30,000	\$0	\$0	\$30,000	30,000	\$
DO27	632	4530	0000	HSV	County Nursing Home	Non-Contract Agency	3080	Research & Law Books	\$2,000	\$2,000	\$0	\$0	\$2,000	2,000	\$
DO27	632	4530	0000	HSV	County Nursing Home	Non-Contract Agency	3160	Computer Software	\$4,000	\$4,000	\$0	\$0	\$11,000	11,000	\$
DO27	632	4530	0000	HSV	County Nursing Home	Non-Contract Agency	3250	Building Materials	\$20,000	\$20,000	\$0	\$4,000	\$20,000	16,000	\$
DO27	632	4530	0000	HSV	County Nursing Home	Non-Contract Agency	3310	Clothing & Accessories	\$25,000	\$25,000	\$0	\$5,000	\$25,000	20,000	\$
DO27	632	4530	0000	HSV	County Nursing Home	Non-Contract Agency	3320	Household & Laundry Supplies	\$250,000	\$250,000	\$0	\$65,000	\$250,000	185,000	\$2
DO27	632	4530	0000	HSV	County Nursing Home	Non-Contract Agency	3330	Food	\$825,000	\$825,000	\$0	\$191,000	\$825,000	634,000	\$6
DO27	632	4530	0000	HSV	County Nursing Home	Non-Contract Agency	3370	Medical, Dental & Laboratory S	\$575,000	\$575,000	\$0	\$141,000	\$575,000	434,000	\$5
DO27	632	4530	0000	HSV	County Nursing Home	Non-Contract Agency	3380	Recreational & Morale	\$20,000	\$20,000	\$0	\$4,000	\$20,000	16,000	\$
DO27	632	4530	0000	HSV	County Nursing Home	Non-Contract Agency	3500	Other: Unclassified	\$50,000	\$50,000	\$0	\$20,000	\$50,000	30,000	\$
DO27	632	4530	0000	HSV	County Nursing Home	Non-Contract Agency	3610	Repairs: Office Equipment	\$32,000	\$32,000	\$0	\$8,000	\$40,000	32,000	\$
DO27	632	4530	0000	HSV	County Nursing Home	Non-Contract Agency	3650	Repairs: Buildings	\$25,000	\$25,000	\$0	\$5,000	\$25,000	20,000	\$
DO27	632	4530	0000	HSV	County Nursing Home	Non-Contract Agency	3660	Service Contracts - Misc Applnc	\$10,000	\$10,000	\$0	\$0	\$10,000	10,000	\$
DO27	632	4530	0000	HSV	County Nursing Home	Non-Contract Agency	3680	Repairs: Special Equipment	\$42,000	\$42,000	\$0	\$8,500	\$42,000	33,500	\$
DO27	632	4530	0000	HSV	County Nursing Home	Non-Contract Agency	3770	Advertising	\$15,000	\$15,000	\$0	\$48,000	\$15,000	(33,000)	\$
DO27	632	4530	0000	HSV	County Nursing Home	Non-Contract Agency	3920	Laundry & Sanitation	\$400,000	\$400,000	\$0	\$121,000	\$400,000	279,000	\$2
DO27	632	4530	0000	HSV	County Nursing Home	Non-Contract Agency	3930	Cartage	\$3,500	\$3,500	\$0	\$700	\$3,500	2,800	\$
DO27	632	4530	0000	HSV	County Nursing Home	Non-Contract Agency	3950	Notary Fees	\$60	\$60	\$0	\$0	\$60	60	\$
DO27	632	4530	0000	HSV	County Nursing Home	Non-Contract Agency	4015	Cellular Communications	\$4,000	\$4,000	\$0	\$1,000	\$5,000	4,000	\$
DO27	632	4530	0000	HSV	County Nursing Home	Non-Contract Agency	4140	Transportation: Indigents	\$593,475	\$593,475	\$0	\$150,000	\$623,000	473,000	\$6
DO27	632	4530	0000	HSV	County Nursing Home	Non-Contract Agency	4210	Computer Services	\$5,000	\$5,000	\$0	\$0	\$16,000	16,000	\$
DO27	632	4530	0000	HSV	County Nursing Home	Non-Contract Agency	4330	Travel: Employee Contracts	\$5,277	\$5,277	\$0	\$1,000	\$5,075	4,075	\$

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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
DO42	001	6410	AMJ1	ECD	Economic Development Admin	NACEC	4980	Contracted Agencies	\$33,386	\$33,386	\$0	\$0	\$16,000	16,000	\$16,480
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
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
DO42	001	6510	JEK1	EXE	Veterans Service	GOLDSTAR PARENTS	4980	Contracted Agencies	\$0	\$0	\$0	\$10,000	\$0	(10,000)	\$0
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
DO42	001	6511	GHB1	EXE	Administration	BIASHELP, INC	4980	Contracted Agencies	\$59,427	\$59,427	\$0	\$60,616	\$30,308	(30,308)	\$31,217
DO42	001	6511	HIU1	EXE	Administration	NAACP-BABYLON	4980	Contracted Agencies	\$0	\$0	\$0	\$15,606	\$0	(15,606)	\$0
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
DO42	001	6511	HIT1	EXE	Administration	SHANTI	4980	Contracted Agencies	\$0	\$0	\$0	\$15,606	\$0	(15,606)	\$0
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
DO42	001	7320	GJK1	EXE	Youth Bureau/Office For Child	FAMILY SVC HUNTGN STA FAM CTR	4980	Contracted Agencies	\$238,439	\$238,439	\$0	\$178,888	\$354,268	175,380	\$364,896
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
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

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	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	AII1	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	AIZ1	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 GNCL 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	GHO1	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)	\$15,494	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	AMO1	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	GJH1	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
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

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	AZB1	EXE	Youth Bureau/Office For Child	YTH DEVLPTM 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	Non-Contract Agency	4980	Contracted Agencies	\$25,000	\$50,000	\$0	\$15,000	\$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	HVO1	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	HS11	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
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

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	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	CENTERREACH 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	HFF1	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	GWH1	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 BEAUTIFICATION 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	GX1	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	HBF1	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 CHMBR 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
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

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	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	GZZ1	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	HF1	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	GONNETQUOT 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	GOPIAGUE 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	\$5,000	\$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	ALF1	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	GOB1	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	GWV1	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	GHO1	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
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

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	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	GXK1	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	PATCHOQUE 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 PATCHOQUE 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	HUY1	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
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

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	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	HQ01	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)	\$3,386	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
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

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	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	1412	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

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

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	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
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

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	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)	\$2,737,180	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
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	8140	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

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	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
								Rent: Business Machines & Sys								
DO45	001	8715	0000	EVE	Div Of Real Prop Acq & Mgmt	Non-Contract Agency	3510	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
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
								Photostat, Photograph & Bluepr								
DO45	001	1230	0000	EXE	County Executive	Non-Contract Agency	3030	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
								Memberships & Subscriptions								
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
								Rent: Business Machines & Sys								
DO45	001	1230	0000	EXE	County Executive	Non-Contract Agency	3510	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	1232	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
								Photostat, Photograph & Bluepr								
DO45	001	1232	0000	EXE	Exec: Budget And Management	Non-Contract Agency	3030	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
								Memberships & Subscriptions								
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
								Rent: Business Machines & Sys								
DO45	001	1232	0000	EXE	Exec: Budget And Management	Non-Contract Agency	3510	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
								Memberships & Subscriptions								
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
								Rent: Business Machines & Sys								
DO45	001	1435	0000	EXE	Labor Relations	Non-Contract Agency	3510	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
								Memberships & Subscriptions								
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
								Rent: Business Machines & Sys								
DO45	001	6510	0000	EXE	Veterans Service	Non-Contract Agency	3510	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
								Photostat, Photograph & Bluepr								
DO45	001	6511	0000	EXE	Administration	Non-Contract Agency	3030	Bluepr	\$500	\$500	\$0	\$2,000	\$1,961	(39)	\$2,025	DE
								Memberships & Subscriptions								
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
								Photostat, Photograph & Bluepr								
DO45	001	6610	0000	EXE	Consumer Affairs	Non-Contract Agency	3030	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
								Memberships & Subscriptions								
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
								Small Tools & Automotive Maint								
DO45	001	6610	0000	EXE	Consumer Affairs	Non-Contract Agency	3120	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

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	3310	Clothing & Accessories	\$800	\$800	\$0	\$800	\$785	(15)	\$811	DE
								Household & Laundry								
DO45	001	6610	0000	EXE	Consumer Affairs	Non-Contract Agency	3320	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
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	\$39,995	\$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

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
								Rent: Business Machines & Sys								
DO45	001	1325	0000	FIN	Finance & Taxation	Non-Contract Agency	3510		\$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
								Photostat, Photograph & Bluepr								
DO45	001	3400	0000	FRE	Fire, Rescue & Emergency Svc	Non-Contract Agency	3030		\$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
								Memberships & Subscriptions								
DO45	001	3400	0000	FRE	Fire, Rescue & Emergency Svc	Non-Contract Agency	3070		\$10,800	\$10,800	\$0	\$11,900	\$11,667	(233)	\$12,046	DE
								Radio & Communication Supplies								
DO45	001	3400	0000	FRE	Fire, Rescue & Emergency Svc	Non-Contract Agency	3090		\$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
								Rent: Business Machines & Sys								
DO45	001	3400	0000	FRE	Fire, Rescue & Emergency Svc	Non-Contract Agency	3510		\$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
								Repairs & Maintenance Communic								
DO45	001	3400	0000	FRE	Fire, Rescue & Emergency Svc	Non-Contract Agency	3620		\$72,000	\$72,000	\$0	\$75,000	\$73,530	(1,470)	\$75,920	DE
								Repairs: Special Equipment								
DO45	001	3400	0000	FRE	Fire, Rescue & Emergency Svc	Non-Contract Agency	3680		\$70,000	\$70,000	\$0	\$80,000	\$78,432	(1,568)	\$80,981	DE
								Advertising								
DO45	001	3405	0000	FRE	Domestic Preparedness Support	Non-Contract Agency	3770		\$3,000	\$3,000	\$0	\$6,000	\$5,883	(117)	\$6,074	DE
								Office Supplies								
DO45	001	3405	0000	FRE	Domestic Preparedness Support	Non-Contract Agency	3010		\$750	\$750	\$0	\$850	\$834	(16)	\$861	DE
								Memberships & Subscriptions								
DO45	001	3405	0000	FRE	Domestic Preparedness Support	Non-Contract Agency	3070		\$800	\$800	\$0	\$1,620	\$1,589	(31)	\$1,641	DE
								Radio & Communication Supplies								
DO45	001	3405	0000	FRE	Domestic Preparedness Support	Non-Contract Agency	3090		\$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
								Repairs & Maintenance Communic								
DO45	001	3405	0000	FRE	Domestic Preparedness Support	Non-Contract Agency	3620		\$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
								Repairs: Special Equipment								
DO45	001	3405	0000	FRE	Domestic Preparedness Support	Non-Contract Agency	3680		\$10,000	\$10,000	\$0	\$12,000	\$11,765	(235)	\$12,147	DE
								Office Supplies								
DO45	001	3410	0000	FRE	Jfip	Non-Contract Agency	3010		\$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
								R.W. PART B HIV PRIMARY CARE								
DO45	001	4142	0000	HSV	CARE	Non-Contract Agency	3500	Other: Unclassified	\$100	\$100	\$0	\$500	\$491	(9)	\$507	DE
								Office Supplies								
DO45	001	4310	0000	HSV	Div Of Comm Mental Hygiene	Non-Contract Agency	3010		\$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
								Memberships & Subscriptions								
DO45	001	4320	0000	HSV	Hs: Mental Health Pgms	Non-Contract Agency	3070		\$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	\$3,490	\$3,216	(684)	\$35,328	DE
								Computer Software								
DO45	001	4321	0000	HSV	Methadone Clinics	Non-Contract Agency	3160		\$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
								Rent: Business Machines & Sys								
DO45	001	4321	0000	HSV	Methadone Clinics	Non-Contract Agency	3510		\$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
								Memberships & Subscriptions								
DO45	001	4500	0000	HSV	Preventative Medicine	Non-Contract Agency	3070		\$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

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
								Computer & Data Storage								
DO45	001	4500	0000	HSV	Preventative Medicine	Non-Contract Agency	3015	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
								Rent: Business Machines & Sys								
DO45	001	4500	0000	HSV	Preventative Medicine	Non-Contract Agency	3510	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
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
								Rent: Business Machines & Sys								
DO45	001	6370	0000	LAB	Labor: Administration	Non-Contract Agency	3510	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
								Rent: Business Machines & Sys								
DO45	001	6700	0000	LAB	Living Wage Unit	Non-Contract Agency	3510	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
								Photostat, Photograph & Bluepr								
DO45	001	1420	0000	LAW	Law	Non-Contract Agency	3030	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
								Memberships & Subscriptions								
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
								Rent: Business Machines & Sys								
DO45	001	1420	0000	LAW	Law	Non-Contract Agency	3510	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
								Photostat, Photograph & Bluepr								
DO45	001	8040	0000	LAW	Human Rights	Non-Contract Agency	3030	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)	\$1,589	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
								Rent: Business Machines & Sys								
DO45	001	8040	0000	LAW	Human Rights	Non-Contract Agency	3510	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
								Memberships & Subscriptions								
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
								Rent: Business Machines & Sys								
DO45	001	1010	0000	LEG	County Legislature	Non-Contract Agency	3510	Sys	\$2,000	\$2,000	\$0	\$8,600	\$8,432	(168)	\$8,708	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
								Rent: Business Machines & Sys								
DO45	001	1025	0000	LEG	Legislature: Budget Review	Non-Contract Agency	3510	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

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	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
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

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	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
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)	\$113,880	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

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	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
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

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	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

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Deputy Presiding Officer Viloría-Fisher made motion for the following resolution, seconded by Legislator Browning. The resolution was passed 18-0.

**D.B.A. Resolution No. 3-2008**

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

**RESOLUTION NO. 869 -2008, AMENDING THE  
2009 RECOMMENDED OPERATING BUDGET**

**WHEREAS**, the 2009 Recommended Operating Budget must comply with Local Laws 21-1983 and 29-1995; and

**WHEREAS**, Local Law 29-1995 established the simplified dual budgetary process requiring that separate Mandated and Discretionary portions of the budget be adopted; and

**WHEREAS**, the 2009 Recommended Discretionary Operating Budget includes insufficient appropriations for the Day Care Program to be extended to the non-guarantee population, which includes low income working families; and

**WHEREAS**, it is the desire of this Legislature that the 2009 Recommended Operating Budget be amended to include \$1,000,000 to supplement the federal and state child care funding allocations; and

**WHEREAS**, this Resolution contains such budgetary adjustments as shall be necessary to accomplish the explicitly stated single budgetary objective set forth in the budget note below; now, therefore, be it

**RESOLVED**, that the Discretionary 2009 Recommended Operating Budget be and it hereby is amended as follows:

**Expenditures**

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
001	6170	0000	DSS	Dss: Day Care	NON-CONTRACT AGENCY	4690	Assistance Programs	\$38,000,000	\$38,000,000	\$0	\$29,800,000	\$30,800,000	\$1,000,000	\$31,801,000	DE
001	6802	0000	EXE	Epic Reimbursement Program	NON-CONTRACT AGENCY	4631	Epic Reimbursement Program	\$3,000,000	\$2,250,000	(\$750,000)	\$3,100,000	\$3,100,000	\$0	\$3,200,750	DE
001	9080	0000	EMP	Welfare Fund Contribution	NON-CONTRACT AGENCY	8380	Benefit Fund Contribution	\$9,900,570	\$9,900,570	\$0	\$10,281,742	\$10,031,742	(\$250,000)	\$10,357,774	DE
TOTAL										(\$750,000)			\$750,000		

November 5, 2008

APPROVED BY:

/s/Steve Levy  
\_\_\_\_\_  
County Executive of Suffolk County

Date: November 17, 2008

This resolution provides an additional \$1 million in 2009 to augment day care assistance payments for low income working families offset by a reduction in the 2008 estimated EPIC program costs by \$750,000 to reflect projected claims payments through the end of the year and a reduction of \$250,000 in the 2009 recommended General Fund benefit fund contribution to reflect projected staffing levels in 2009. See Budget Review Office report, page 348.

This action increases the General Fund property tax by \$0. The tax increase translates into a \$0.00 increase in the average homeowner tax bill and an increase of \$0.0000 in the tax rate per \$1,000 of full equalized value of property.

Deputy Presiding Officer Viloría-Fisher made motion for the following resolution, seconded by Legislator Cooper. The resolution was passed 15-3-0-0-0. Legislators Browning, Beedenbender and Eddington voted no.

D.B.A. Resolution No. 4-2008  
 Introduced by Legislator Viloría-Fisher

**RESOLUTION NO. 870 -2008, AMENDING THE  
 2009 RECOMMENDED OPERATING BUDGET**

WHEREAS, the 2009 Recommended Operating Budget must comply with Local Laws 21-1983 and 29-1995; and

WHEREAS, Local Law 29-1995 established the simplified dual budgetary process requiring that separate Mandated and Discretionary portions of the budget be adopted; and

WHEREAS, the 2009 Recommended Discretionary Operating Budget includes insufficient revenue for Parks, Recreation and Conservation golf and marina fees; and

WHEREAS, legislation will be introduced to amend the Suffolk County Administrative Code to increase Suffolk County Parks fees, which have not been increased for several years and it is the desire of this Legislature that the 2009 Recommended Operating Budget be amended to increase revenue from Parks fees to generate an additional \$800,000 in 2009 to keep the Vanderbilt Museum open during 2009; and

WHEREAS, the 2008 financial market tsunami eroded the Vanderbilt Museum's Endowment Trust Fund by \$4 million to a market value of \$8.3 million; and

WHEREAS, the Trust Fund can no longer provide the Museum with sufficient revenue necessary to maintain the Museum's operations during 2009; and

WHEREAS, it is the desire of the Suffolk County Legislature to make a one-year commitment to provide the Museum \$800,000 from the additional revenue generated from increased Parks fees; and

WHEREAS, this Resolution contains such budgetary adjustments as shall be necessary to accomplish the explicitly stated single budgetary objective set forth in the budget note below; now, therefore, be it

**RESOLVED**, that the Suffolk County Treasurer shall make distributions not to exceed \$100,000 per month based upon the cash flow needs analysis to be prepared by the Vanderbilt Museum and submitted to the Suffolk County Treasurer, the Presiding Officer, the Budget Review Office, the Chairperson of the Parks and Recreation Committee, the Suffolk County Comptroller and the Executive Budget Office no later than the 15th of the previous month; and be it further

**RESOLVED**, that the Executive Director of the Museum or successor and the President of the Museum's Board of Trustees appear before the Suffolk County Legislature's Parks and Recreation Committee or successor committee, no later than June 30, 2009 to submit a formal written business plan demonstrating how the Museum is to replace the one-year \$800,000 subsidy from the County; and be it further

**RESOLVED**, that the commitment to provide the Museum revenue from Park fees sunsets on December 31, 2009; and be it further

**RESOLVED**, that the Discretionary 2009 Recommended Operating Budget be and it hereby is amended as follows:

**Revenues**

FD	AGNY	REV	REVENUE DESCRIPTION			2008 Estimated	2008 Revised Estimate	2008 Difference Revised - Est	2009 Recommended	2009 Adopted	2009 Diff Adopt - Rec	2010 Forecast	D/M/O
001	PKS	2040	Marinas And Dock Charges	DEPARTMENTAL INCOME	\$332,012	\$332,012	\$0	\$320,000	\$345,000	\$25,000	\$355,350	Disc	
001	PKS	2050	Golf Charges	DEPARTMENTAL INCOME	\$3,350,000	\$3,350,000	\$0	\$3,433,193	\$4,208,193	\$775,000	\$4,334,439	Disc	
708	VAN	2755	Endowment & Trust Fund Income	USES OF MONEY & PROPERTY	\$1,200,000	\$1,200,000		\$1,200,000	\$400,000	(\$800,000)	\$413,000	Disc	

**Interfund Transfers: Expenditures**

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	ACT
001		0000	IFT	Transfer To Fund 708	Non-Contract Agency	9600	Transfer To Funds	\$0	\$0	\$0	\$0	\$800,000	\$800,000	\$0	DE

**Interfund Transfers: Revenues**

FD	AGNY	REV	REV-DESC	2008 Estimated	2008 Revised Estimate	2008 Difference Revised - Est	2009 Recommended	2009 Adopted	2009 Diff Adopt - Rec	2010 Forecast
708	IFT	R001	Transfer From General Fund	\$0	\$0	\$0	\$0	\$800,000	\$800,000	\$0

DATED: November 5, 2008

**\*\*VETOED BY COUNTY EXECUTIVE ON NOVEMBER 17, 2008\*\***

**\*\*VETO OVERRIDE ADOPTED ON NOVEMBER 18, 2008\*\***

This resolution increases the County's revenue from Parks fees by \$800,000 to provide the Suffolk County Vanderbilt Museum with a one-year commitment of \$800,000 in revenue to support the continued operation of the Museum in 2009. This authorization to provide revenue to the Museum sunsets December 31, 2009 and requires the Museum to submit a formal business plan to the Legislature's Parks and Recreation Committee outlining the Museum's plan to replace the \$800,000 in revenue in 2010. As a result of the current market conditions, the Museum's Endowment Trust Fund is unable to sustain its \$100,000 monthly distribution to the Museum in 2009. This resolution transfers \$800,000 from the County's General Fund to Fund 708 to support the Museum in meeting its 2009 operating budget expenses and enables the Museum to continue to operate as an educational resource for the residents of Suffolk County as well as a tourist attraction for visitors.

This action increases the General Fund property tax by \$0. The tax increase translates into a \$0.00 increase in the average homeowner tax bill and an increase of \$0.0000 in the tax rate per \$1,000 of full equalized value of property.

NOTE in cell above

**Legislator Kennedy made motion for the following resolution, seconded by Legislator Romaine. The resolution was passed 18-0.**

D.B.A. Resolution No. 5-2008  
 Introduced by Legislators Stern, Cooper, Horsley, Kennedy and Alden

**RESOLUTION NO. 871 -2008, AMENDING THE  
 2009 RECOMMENDED OPERATING BUDGET**

**WHEREAS**, the 2009 Recommended Operating Budget must comply with Local Laws 21-1983 and 29-1995; and

**WHEREAS**, Local Law 29-1995 established the simplified dual budgetary process requiring that separate Mandated and Discretionary portions of the budget be adopted; and

**WHEREAS**, the 2009 Recommended Discretionary Operating Budget includes insufficient appropriations for Legal Aid services for the elderly; and

**WHEREAS**, it is the desire of this Legislature that the 2009 Recommended Operating Budget be amended to include \$154,594 for contracted services for the elderly; and

**WHEREAS**, this Resolution contains such budgetary adjustments as shall be necessary to accomplish the explicitly stated single budgetary objective set forth in the budget note below; now, therefore, be it

**RESOLVED**, that the Discretionary 2009 Recommended Operating Budget be and it hereby is amended as follows:

**Expenditures**

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
001	6772	GER1	EXE	Older Americans Act Programs	LEGAL AID SOCIETY	4980	Contracted Agencies	\$562,131	\$562,131	\$0	\$218,567	\$373,161	\$154,594	\$385,289	DE
							TOTAL			\$0			\$154,594		

**Employee Benefits Expenses**

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
001	9080	0000	EMP	Welfare Fund Contribution	Non-Contract Agency	8380	Benefit Fund Contribution	\$9,900,570	\$9,845,976	-\$54,594	\$10,281,742	\$10,181,742	-\$100,000	\$10,512,649	DE
							TOTAL			(\$54,594)			(\$100,000)		

DATED: November 5, 2008

APPROVED BY:

**\*\*VETOED BY COUNTY EXECUTIVE ON NOVEMBER 17, 2008**

**\*\*VETO OVERRIDE ADOPTED ON NOVEMBER 18, 2008\*\***

Date:

This resolution increases the senior citizens legal aid program by \$154,594; which is offset by a reduction of \$54,594 in the 2008 estimated Benefit Fund contribution and a reduction of \$100,000 in the 2009 Benefit Fund contribution. The Omnibus Resolution (DO43) provides \$200,000 to the Legal Aid Society for contracted services for the elderly. The purpose of this resolution is to provide the additional \$154,594 to bring the 2009 adopted amount to the 2009 requested level. See Budget Review Office report, pages 261 & 117.

This action increases the General Fund property tax by \$0. The tax increase translates into a \$0.00 increase in the average homeowner tax bill and an increase of \$0.0000 in the tax rate per \$1,000 of full equalized value of property.

Presiding Officer Lindsay made motion for the following resolution, seconded by Legislator Losquadro. The resolution was passed 18-0.

D.B.A. Resolution No. 16-2008  
 Introduced by Legislators Lindsay and Losquadro

**RESOLUTION NO. 872 -2008, AMENDING THE  
 2009 RECOMMENDED OPERATING BUDGET**

**WHEREAS**, the 2009 Recommended Operating Budget must comply with Local Laws 21-1983 and 29-1995; and

**WHEREAS**, Local Law 29-1995 established the simplified dual budgetary process requiring that separate Mandated and Discretionary portions of the budget be adopted; and

**WHEREAS**, the 2009 Recommended Discretionary Operating Budget includes insufficient appropriations for the Family Service League Suicide Prevention & Response Program (HVQ1); and  
**WHEREAS**, it is the desire of this Legislature that the 2009 Recommended Operating Budget be amended to include \$46,000 for the Family Service League Suicide Prevention & Response Program (HVQ1);  
 and

**WHEREAS**, this Resolution contains such budgetary adjustments as shall be necessary to accomplish the explicitly stated single budgetary objective set forth in the budget note below; now, therefore, be it

**RESOLVED**, that the Discretionary 2009 Recommended Operating Budget be and it hereby is amended as follows:

**Employee Benefits Expenses**

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
001	4320	HVQ1	HSV	Hs: Mental Health Pqms	FSL-SUICIDE PREVENTION & RESPONSE PROGRAM	4980	Contracted Agencies	\$46,000	\$46,000	\$0	\$0	\$46,000	\$46,000	\$47,495	DE
TOTAL										\$0		\$46,000	\$46,000		

**Employee Benefits Expenses**

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
001	9080	0000	EMP	Welfare Fund Contribution	Non-Contract Agency	8380	Benefit Fund Contribution	\$9,900,570	\$9,854,570	-\$46,000	\$10,281,742	\$10,281,742	\$0	\$10,615,899	DE
TOTAL										(\$46,000)			\$0		

DATED: November 5, 2008

**\*\*VETOED BY COUNTY EXECUTIVE ON NOVEMBER 17, 2008\*\***

**\*\*VETO OVERRIDE ADOPTED ON NOVEMBER 18, 2008\*\***

This resolution will provide \$46,000 in 2009 for the Family Service League Suicide Prevention & Response Program (HVQ1), referred to as "Joe's Project", which is offset by a reduction of a like amount in the 2008 estimated Benefit Fund contribution.

This action increases/decreases the General Fund property tax by \$0. The tax increase translates into a \$0.00 increase in the average homeowner tax bill and an increase of \$0.0000 in the tax rate per \$1,000 of full equalized value of property.

**NOTE in cell above**

Legislator Browning made motion for the following resolution, seconded by Legislature Kennedy. The resolution was passed 13-5-0-0-0. Legislators Beedenbender, Barraga, Horsley, Stern and D'Amato voted no.

**RESOLUTION NO. 873 -2008, AMENDING THE  
 2009 RECOMMENDED OPERATING BUDGET**

**WHEREAS**, the 2009 Recommended Operating Budget must comply with Local Laws 21-1983 and 29-1995; and

**WHEREAS**, Local Law 29-1995 established the simplified dual budgetary process requiring that separate Mandated and Discretionary portions of the budget be adopted; and

**WHEREAS**, the 2009 Recommended Discretionary Operating Budget includes insufficient appropriations for an increase in the Temporary Salaries paid to part-time Suffolk County Nurses; and

**WHEREAS**, there is sufficient funding in the Omnibus Budget Resolution for Fund 632 (the John J. Foley Skilled Nursing Facility Fund) to accommodate an increase in the temporary salaries for Licensed Practical Nurses, and

**WHEREAS**, it is the desire of this Legislature that the 2009 Recommended Operating Budget be amended to include \$30,719 to adequately fund these appropriations; and

**WHEREAS**, the current wage rates for part-time nurses ("Q Nurses") employed by Suffolk County are not competitive with permanent salaried employees or prevailing wage rates;

**WHEREAS**, this Resolution contains such budgetary adjustments as shall be necessary to accomplish the explicitly stated single budgetary objective set forth in the budget note below; now, therefore, be it

**RESOLVED**, that effective January 1, 2009, the hourly rate for temporary positions in the Classification and Salary Plan shall be amended as follows:

Spec#	JC	Title	Rate	
			Current	Amended
2011	P(NC) PT	Register Nurse Licensed	\$24.12/per hour	\$26.46/per hour
2005	P(NC) PT	Practical Nurse	\$17.48/per hour	\$21.67/per hour

**RESOLVED**, that the Discretionary 2009 Recommended Operating Budget be and it hereby is amended as follows:

**Expenditures**

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
001	4101	0000	HSV	Patient Care Programs	NON-CONTRACT AGENCY	1130	Temporary Salaries - No Fringe	\$250,000	\$250,000	\$0	\$250,000	\$276,719	\$26,719	\$285,712	DE
001	1230	0000	EXE	County Executive	NON-CONTRACT AGENCY	1100	Permanent Salaries	\$2,250,000	\$2,250,000	\$0	\$2,544,051	\$2,521,027	(\$23,024)	\$2,602,960	DE
001	4321	0000	HSV	Methadone Clinics	NON-CONTRACT AGENCY	1130	Temporary Salaries - No Fringe	\$40,000	\$40,000	\$0	\$50,000	\$54,000	\$4,000	\$55,755	DE
TOTAL										\$0			\$7,695		

**Revenues**

FD	AGNY	REV	REVENUE DESCRIPTION	2008 Estimated	2008 Revised Estimate	2008 Difference Revised - Est	2009 Recommended	2009 Adopted	2009 Diff Adopt - Rec	2010 Forecast	D/M/O
001	HSV	3401	Public Health STATE AID	\$26,075,398	\$26,075,398	\$0	\$26,342,835	\$26,358,225	\$7,695	\$27,214,867	Disc
TOTAL						\$0			\$7,695		

DATED: November 5, 2008

**\*\*VETOED BY COUNTY EXECUTIVE ON NOVEMBER 17, 2008\*\***

**\*\*VETO OVERRIDE ADOPTED ON NOVEMBER 18, 2008\*\***

This resolution increases temporary salaries in the Health Department by \$30,719 and amends the hourly rate for temporary positions in the Classification and Salary Plan for Registered Nurses and Licensed Practical Nurses to a rate commensurate with permanent salaried employees. The increase is offset by \$7,695 in State Public Health Aid (3401) and by a reduction in Permanent Salaries of \$23,024 in the Office of the County Executive.

This action increases/decreases the General Fund property tax by \$0. The tax increase translates into a \$0.00 increase/decrease in the average homeowner tax bill and an increase/decrease of \$0.0000 in the tax rate per \$1,000 of full equalized value of property.

**Legislator Alden made motion for the following resolution, seconded by Deputy Presiding Officer Viloría-Fisher. The resolution was passed 18-0.**

D.B.A. Resolution No. 19-2008  
 Introduced by Legislators Alden and Montano

**RESOLUTION NO. 874 -2008, AMENDING THE  
 2009 RECOMMENDED OPERATING BUDGET**

**WHEREAS**, the 2009 Recommended Operating Budget must comply with Local Laws 21-1983 and 29-1995; and

**WHEREAS**, Local Law 29-1995 established the simplified dual budgetary process requiring that separate Mandated and Discretionary portions of the budget be adopted; and

**WHEREAS**, the 2009 Recommended Discretionary Operating Budget includes insufficient appropriations for the contract agency Transitional Services (AVO1); and

**WHEREAS**, it is the desire of this Legislature that the 2009 Recommended Operating Budget be amended to include \$60,000 for Transitional Services (AVO1); and

**WHEREAS**, this Resolution contains such budgetary adjustments as shall be necessary to accomplish the explicitly stated single budgetary objective set forth in the budget note below; now, therefore, be it

**RESOLVED**, that the Discretionary 2009 Recommended Operating Budget be and it hereby is amended as follows:

**Expenditures**

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
001	4320	AVO1	HSV	Hs: Mental Health Prgms	TRANSITNL SVC:SPEC EMPLOYMENT	4980	Contracted Agencies	\$60,000	\$60,000	\$0	\$0	\$60,000	\$60,000	\$61,950	DE
001	1494	0000	DPW	P W: Bldgs Operations & Maint	NON-CONTRACT AGENCY	4020	Light, Power & Water	\$14,500,000	\$14,500,000	\$0	\$15,200,000	\$15,140,000	(\$60,000)	\$15,632,050	DE
TOTAL										\$0			\$0		

DATED: November 5, 2008

**\*\*VETOED BY COUNTY EXECUTIVE ON NOVEMBER 17, 2008\*\***

**\*\*VETO OVERRIDE ADOPTED ON NOVEMBER 17, 2008\*\***

This resolution amends the 2009 Operating Budget to provide \$60,000 for the contracted agency Transitional Services (AVO1), which is offset by an equal decrease in the Department of Public Works light, power, and water expenditures in 2009.

This action increases/decreases the General Fund property tax by \$0. The tax increase translates into a \$0.00 increase/decrease in the average homeowner tax bill and an increase/decrease of \$0.0000 in the tax rate per \$1,000 of full equalized value of property.



Legislator Beedenbender made motion for the following resolution, seconded by Deputy Presiding Officer Vilorio-Fisher. The resolution was passed 17-1-0-0-0. Legislator Barraga voted no.

D.B.A. Resolution No. 20-2008

Introduced by Legislators Beedenbender, Browning, Gregory, Horsley, Kennedy, Vilorio-Fisher, Schneiderman, Losquadro, Alden and D'Amaro

**RESOLUTION NO. 875 -2008, AMENDING THE  
2009 RECOMMENDED OPERATING BUDGET**

WHEREAS, the 2009 Recommended Operating Budget must comply with Local Laws 21-1983 and 29-1995; and

WHEREAS, Local Law 29-1995 established the simplified dual budgetary process requiring that separate Mandated and Discretionary portions of the budget be adopted; and

WHEREAS, the 2009 Recommended Discretionary Operating Budget includes insufficient personnel for the federal Food Stamps Program to comply with mandatory eligibility timeframes; and

WHEREAS, it is the desire of this Legislature that the 2009 Recommended Operating Budget be amended to include \$686,156 for positions and office machines associated with seventeen new positions to facilitate eligibility determinations and recertification processes for the Food Stamps Program in the Department of Social Services; and

WHEREAS, this Resolution contains such budgetary adjustments as shall be necessary to accomplish the explicitly stated single budgetary objective set forth in the budget note below; now, therefore, be it

RESOLVED, that the Discretionary 2009 Recommended Operating Budget be and it hereby is amended as follows:

**Expenditures**

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
001	6015	0000	DSS	Dss: Public Assist Admin	NON-CONTRACT AGENCY	1100	Permanent Salaries	\$14,221,284	\$14,221,284	\$0	\$15,005,709	\$15,683,265	\$677,556	\$16,192,971	DE
001	6015	0000	DSS	Dss: Public Assist Admin	NON-CONTRACT AGENCY	2020	Office Machines	\$0	\$0	\$0	\$0	\$8,600	\$8,600	\$8,880	DE
001	6040	0000	DSS	Nys Chargeback	NON-CONTRACT AGENCY	4610	Dss State Chargebacks	\$1,300,000	\$1,300,000	\$0	\$1,700,000	\$1,450,000	(\$250,000)	\$1,497,125	DE
001	1494	0000	DPW	P W: Bldgs Operations & Maint	NON-CONTRACT AGENCY	4020	Light, Power & Water	\$14,500,000	\$14,500,000	\$0	\$15,200,000	\$15,102,622	(\$97,378)	\$15,593,457	DE
TOTAL										\$0			\$338,778		

**Revenues**

FD	AGNY	REV	REVENUE DESCRIPTION	2008 Estimated	2008 Revised Estimate	2008 Difference Revised - Est	2009 Recommended	2009 Adopted	2009 Diff Adopt - Rec	2010 Forecast	D/M/O
001	DSS	4611	Food Stamp Program FEDERAL AID	\$11,010,245	\$11,010,245	\$0	\$11,315,109	\$11,653,887	\$338,778	\$12,032,638	Disc
TOTAL						\$0			\$338,778		

**Personnel**

FD	AGNY	UNIT	ORG	Title	Gr	2008 Modified	2009 Recommended	2009 Adopted	2009 Diff Adopt - Rec	2010 Forecast
001	DSS	3420	6015	Social Services Exam III	23	4	4	5 N(01)	1	5
001	DSS	3420	6015	Social Services Exam II	19	15	15	16 N(01)	1	16
001	DSS	3430	6015	Social Services Exam II	19	12	12	13 N(01)	1	13
001	DSS	3420	6015	Social Services Exam I (Sp Spkg)	16	12	12	14 N(02)	2	14
001	DSS	3430	6015	Social Services Exam I (Sp Spkg)	16	4	4	5 N(01)	1	5
001	DSS	3420	6015	Social Services Exam I	16	53	53	60 N(07)	7	60
001	DSS	3430	6015	Social Services Exam I	16	41	41	45 N(04)	4	45
TOTAL									17	

DATED: November 5, 2008

APPROVED BY:

/s/ Steve Levy  
County Executive of Suffolk County

Date: November 17, 2008

This resolution creates seventeen new positions in the Department of Social Services to facilitate eligibility determinations and recertification processes for the Food Stamp Program. There is no increase in the net County Operating Budget as the additional costs are offset by savings and increased federal aid. Additional funding for benefits are not required as sufficient funding exists in the recommended budget. See Budget Review Office report, page 335.

This action increases/decreases the General Fund property tax by \$0. The tax increase translates into a \$0.00 increase/decrease in the average homeowner tax bill and an increase/decrease of \$0.0000 in the tax rate per \$1,000 of full equalized value of property.

Legislator Browning made motion for the following resolution, seconded by Legislator Kennedy. The resolution was passed 13-5-0-0-0. Legislators Beedenbender, Barraga, Horsley, Stern and D'Amaro voted no.

**RESOLUTION NO. 873 -2008, AMENDING THE  
 2009 RECOMMENDED OPERATING BUDGET**

WHEREAS, the 2009 Recommended Operating Budget must comply with Local Laws 21-1983 and 29-1995; and

WHEREAS, Local Law 29-1995 established the simplified dual budgetary process requiring that separate Mandated and Discretionary portions of the budget be adopted; and

WHEREAS, the 2009 Recommended Discretionary Operating Budget includes insufficient appropriations for an increase in the Temporary Salaries paid to part-time Suffolk County Nurses; and

WHEREAS, there is sufficient funding in the Omnibus Budget Resolution for Fund 632 (the John J. Foley Skilled Nursing Facility Fund) to accommodate an increase in the temporary salaries for Licensed Practical Nurses, and

WHEREAS, it is the desire of this Legislature that the 2009 Recommended Operating Budget be amended to include \$30,719 to adequately fund these appropriations; and

WHEREAS, the current wage rates for part-time nurses ("Q Nurses") employed by Suffolk County are not competitive with permanent salaried employees or prevailing wage rates;

WHEREAS, this Resolution contains such budgetary adjustments as shall be necessary to accomplish the explicitly stated single budgetary objective set forth in the budget note below; now, therefore, be it

RESOLVED, that effective January 1, 2009, the hourly rate for temporary positions in the Classification and Salary Plan shall be amended as follows:

Spec#	JC	Title	Rate	
			Current	Amended
2011	P(NC) PT	Register Nurse Licensed	\$24.12/per hour	\$26.46/per hour
2005	P(NC) PT	Practical Nurse	\$17.48/per hour	\$21.67/per hour

RESOLVED, that the Discretionary 2009 Recommended Operating Budget be and it hereby is amended as follows:

**Expenditures**

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
001	4101	0000	HSV	Patient Care Programs	NON-CONTRACT AGENCY	1130	Temporary Salaries - No Fringe	\$250,000	\$250,000	\$0	\$250,000	\$276,719	\$26,719	\$285,712	DE
001	1230	0000	EXE	County Executive	NON-CONTRACT AGENCY	1100	Permanent Salaries	\$2,250,000	\$2,250,000	\$0	\$2,544,051	\$2,521,027	(\$23,024)	\$2,602,960	DE
001	4321	0000	HSV	Methadone Clinics	NON-CONTRACT AGENCY	1130	Temporary Salaries - No Fringe	\$40,000	\$40,000	\$0	\$50,000	\$54,000	\$4,000	\$55,755	DE
TOTAL										\$0			\$7,695		

**Revenues**

FD	AGNY	REV	REVENUE DESCRIPTION	2008 Estimated	2008 Revised Estimate	2008 Difference Revised - Est	2009 Recommended	2009 Adopted	2009 Diff Adopt - Rec	2010 Forecast	D/M/O
001	HSV	3401	Public Health STATE AID	\$26,075,398	\$26,075,398	\$0	\$26,342,835	\$26,358,225	\$7,695	\$27,214,867	Disc
TOTAL						\$0			\$7,695		

DATED: November 5, 2008

**\*\*VETOED BY COUNTY EXECUTIVE ON NOVEMBER 17, 2008\*\***

**\*\*VETO OVERRIDE ADOPTED ON NOVEMBER 18, 2008\*\***

This resolution increases temporary salaries in the Health Department by \$30,719 and amends the hourly rate for temporary positions in the Classification and Salary Plan for Registered Nurses and Licensed Practical Nurses to a rate commensurate with permanent salaried employees. The increase is offset by \$7,695 in State Public Health Aid (3401) and by a reduction in Permanent Salaries of \$23,024 in the Office of the County Executive.

This action increases/decreases the General Fund property tax by \$0. The tax increase translates into a \$0.00 increase/decrease in the average homeowner tax bill and an increase/decrease of \$0.0000 in the tax rate per \$1,000 of full equalized value of property.

**Legislator Alden made motion for the following resolution, seconded by Deputy Presiding Officer Viloría-Fisher. The resolution was passed 18-0.**

D.B.A. Resolution No. 19-2008  
 Introduced by Legislators Alden and Montano

**RESOLUTION NO. 874 -2008, AMENDING THE  
 2009 RECOMMENDED OPERATING BUDGET**

**WHEREAS**, the 2009 Recommended Operating Budget must comply with Local Laws 21-1983 and 29-1995; and

**WHEREAS**, Local Law 29-1995 established the simplified dual budgetary process requiring that separate Mandated and Discretionary portions of the budget be adopted; and

**WHEREAS**, the 2009 Recommended Discretionary Operating Budget includes insufficient appropriations for the contract agency Transitional Services (AVO1); and

**WHEREAS**, it is the desire of this Legislature that the 2009 Recommended Operating Budget be amended to include \$60,000 for Transitional Services (AVO1); and

**WHEREAS**, this Resolution contains such budgetary adjustments as shall be necessary to accomplish the explicitly stated single budgetary objective set forth in the budget note below; now, therefore, be it

**RESOLVED**, that the Discretionary 2009 Recommended Operating Budget be and it hereby is amended as follows:

**Expenditures**

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
001	4320	AVO1	HSV	Hs: Mental Health Pgms	TRANSITNL SVC:SPEC EMPLOYMENT	4980	Contracted Agencies	\$60,000	\$60,000	\$0	\$0	\$60,000	\$60,000	\$61,950	DE
001	1494	0000	DPW	P W: Bldgs Operations & Maint	NON-CONTRACT AGENCY	4020	Light, Power & Water	\$14,500,000	\$14,500,000	\$0	\$15,200,000	\$15,140,000	(\$60,000)	\$15,632,050	DE
TOTAL										\$0			\$0		

DATED: November 5, 2008

**\*\*VETOED BY COUNTY EXECUTIVE ON NOVEMBER 17, 2008\*\***

**\*\*VETO OVERRIDE ADOPTED ON NOVEMBER 17, 2008\*\***

This resolution amends the 2009 Operating Budget to provide \$60,000 for the contracted agency Transitional Services (AVO1), which is offset by an equal decrease in the Department of Public Works light, power, and water expenditures in 2009.

This action increases/decreases the General Fund property tax by \$0. The tax increase translates into a \$0.00 increase/decrease in the average homeowner tax bill and an increase/decrease of \$0.0000 in the tax rate per \$1,000 of full equalized value of property.



Legislator Beedenbender made motion for the following resolution, seconded by Deputy Presiding Officer Vilorio-Fisher. The resolution was passed 17-1-0-0-0. Legislator Barraga voted no.

D.B.A. Resolution No. 20-2008

Introduced by Legislators Beedenbender, Browning, Gregory, Horsley, Kennedy, Vilorio-Fisher, Schneiderman, Losquadro, Alden and D'Amaro

**RESOLUTION NO. 875 -2008, AMENDING THE  
2009 RECOMMENDED OPERATING BUDGET**

WHEREAS, the 2009 Recommended Operating Budget must comply with Local Laws 21-1983 and 29-1995; and

WHEREAS, Local Law 29-1995 established the simplified dual budgetary process requiring that separate Mandated and Discretionary portions of the budget be adopted; and

WHEREAS, the 2009 Recommended Discretionary Operating Budget includes insufficient personnel for the federal Food Stamps Program to comply with mandatory eligibility timeframes; and

WHEREAS, it is the desire of this Legislature that the 2009 Recommended Operating Budget be amended to include \$686,156 for positions and office machines associated with seventeen new positions to facilitate eligibility determinations and recertification processes for the Food Stamps Program in the Department of Social Services; and

WHEREAS, this Resolution contains such budgetary adjustments as shall be necessary to accomplish the explicitly stated single budgetary objective set forth in the budget note below; now, therefore, be it

RESOLVED, that the Discretionary 2009 Recommended Operating Budget be and it hereby is amended as follows:

**Expenditures**

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
001	6015	0000	DSS	Dss: Public Assist Admin	NON-CONTRACT AGENCY	1100	Permanent Salaries	\$14,221,284	\$14,221,284	\$0	\$15,005,709	\$15,683,265	\$677,556	\$16,192,971	DE
001	6015	0000	DSS	Dss: Public Assist Admin	NON-CONTRACT AGENCY	2020	Office Machines	\$0	\$0	\$0	\$0	\$8,600	\$8,600	\$8,880	DE
001	6040	0000	DSS	Nys Chargeback	NON-CONTRACT AGENCY	4610	Dss State Chargebacks	\$1,300,000	\$1,300,000	\$0	\$1,700,000	\$1,450,000	(\$250,000)	\$1,497,125	DE
001	1494	0000	DPW	P W: Bldgs Operations & Maint	NON-CONTRACT AGENCY	4020	Light, Power & Water	\$14,500,000	\$14,500,000	\$0	\$15,200,000	\$15,102,622	(\$97,378)	\$15,593,457	DE
TOTAL										\$0			\$338,778		

**Revenues**

FD	AGNY	REV	REVENUE DESCRIPTION	2008 Estimated	2008 Revised Estimate	2008 Difference Revised - Est	2009 Recommended	2009 Adopted	2009 Diff Adopt - Rec	2010 Forecast	D/M/O
001	DSS	4611	Food Stamp Program FEDERAL AID	\$11,010,245	\$11,010,245	\$0	\$11,315,109	\$11,653,887	\$338,778	\$12,032,638	Disc
TOTAL						\$0			\$338,778		

**Personnel**

FD	AGNY	UNIT	ORG	Title	Gr	2008 Modified	2009 Recommended	2009 Adopted	2009 Diff Adopt - Rec	2010 Forecast
001	DSS	3420	6015	Social Services Exam III	23	4	4	5 N(01)	1	5
001	DSS	3420	6015	Social Services Exam II	19	15	15	16 N(01)	1	16
001	DSS	3430	6015	Social Services Exam II	19	12	12	13 N(01)	1	13
001	DSS	3420	6015	Social Services Exam I (Sp Spkg)	16	12	12	14 N(02)	2	14
001	DSS	3430	6015	Social Services Exam I (Sp Spkg)	16	4	4	5 N(01)	1	5
001	DSS	3420	6015	Social Services Exam I	16	53	53	60 N(07)	7	60
001	DSS	3430	6015	Social Services Exam I	16	41	41	45 N(04)	4	45
TOTAL									17	

DATED: November 5, 2008

APPROVED BY:

/s/ Steve Levy  
County Executive of Suffolk County

Date: November 17, 2008

This resolution creates seventeen new positions in the Department of Social Services to facilitate eligibility determinations and recertification processes for the Food Stamp Program. There is no increase in the net County Operating Budget as the additional costs are offset by savings and increased federal aid. Additional funding for benefits are not required as sufficient funding exists in the recommended budget. See Budget Review Office report, page 335.

This action increases/decreases the General Fund property tax by \$0. The tax increase translates into a \$0.00 increase/decrease in the average homeowner tax bill and an increase/decrease of \$0.0000 in the tax rate per \$1,000 of full equalized value of property.

Deputy Presiding Officer Viloría-Fisher made motion for the following resolution, seconded by Legislator Beedenbender. The resolution was passed 18-0.

**M.B.A. Resolution No. 21-2008**

**Introduced by Legislators Beedenbender, Browning, Gregory, Horsley, Kennedy, Vilorio-Fisher, Schneiderman, Losquadro, Alden and D'Amaro**

**RESOLUTION NO. 876 -2008, AMENDING THE  
2009 RECOMMENDED OPERATING BUDGET**

**WHEREAS**, the 2009 Recommended Operating Budget must comply with Local Laws 21-1983 and 29-1995; and

**WHEREAS**, Local Law 29-1995 established the simplified dual budgetary process requiring that separate Mandated and Discretionary portions of the budget be adopted; and

**WHEREAS**, the 2009 Recommended Mandated Operating Budget includes insufficient appropriations to fund seventy-five new positions in Medicaid Compliance for a full year; and

**WHEREAS**, it is the desire of this Legislature that the 2009 Recommended Operating Budget be amended to include \$717,342 to fund the new Medicaid positions from January 2nd through March 31st in order to supplement the funding included in the recommended budget for the 75 new staff from April 1st through the balance of 2009; and

**WHEREAS**, this Resolution contains such budgetary adjustments as shall be necessary to accomplish the explicitly stated single budgetary objective set forth in the budget note below; now, therefore, be it

**RESOLVED**, that the Mandated 2009 Recommended Operating Budget be and it hereby is amended as follows:

*Expenditures*

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
360	6204	0000	DSS	MEDICAID COMPLIANCE	NON-CONTRACT AGENCY	1100	Permanent Salaries	\$15,554,417	\$15,554,417	\$0	\$18,501,503	\$19,218,845	\$717,342	\$19,843,457	ME
							TOTAL			\$0			\$717,342		

DATED: November 5, 2008

APPROVED BY:

/s/Steve Levy  
County Executive of Suffolk County

Date: November 17, 2008

This resolution provides additional permanent salaries funding to bring seventy-five new Medicaid Compliance positions on board for a full year in 2009. There is a companion discretionary resolution that provides the additional federal and state aid to completely offset these costs. When taken together, there is no increase to the net County Operating Budget. See Budget Review Office report, pages 341.

This action increases the General Fund property tax by \$717,342. The tax increase translates into a \$1.29 increase in the average homeowner tax bill and an increase of \$0.0023 in the tax rate per \$1,000 of full equalized value of property.

Hello BRO: The note will only transfer data from the Melvin 001. Other funds must be done manually as they are not as smart as their brother.

Deputy Presiding Officer Viloría-Fisher made motion for the following resolution, seconded by Legislator Beedenbender. The resolution was passed 18-0.

D.B.A. Resolution No. 22-2008

Introduced by Legislators Beedenbender, Browning, Gregory, Horsley, Kennedy, Vilorla-Fisher, Schneiderman, Losquadro, Alden and D'Amaro  
**RESOLUTION NO. 877 -2008, AMENDING THE  
 2009 RECOMMENDED OPERATING BUDGET**

WHEREAS, the 2009 Recommended Operating Budget must comply with Local Laws 21-1983 and 29-1995; and

WHEREAS, Local Law 29-1995 established the simplified dual budgetary process requiring that separate Mandated and Discretionary portions of the budget be adopted; and

WHEREAS, the 2009 Recommended Discretionary Operating Budget includes insufficient federal and state aid to fund seventy-five new positions in Medicaid Compliance for a full year; and

WHEREAS, it is the desire of this Legislature that the 2009 Recommended Operating Budget be amended to include \$717,342 in federal and state aid to fund the new Medicaid positions from January 2nd through March 31st in order to supplement the funding included in the recommended budget for the 75 new staff from April 1st through the balance of 2009; and

WHEREAS, this Resolution contains such budgetary adjustments as shall be necessary to accomplish the explicitly stated single budgetary objective set forth in the budget note below; now, therefore, be it

RESOLVED, that the Discretionary 2009 Recommended Operating Budget be and it hereby is amended as follows:

Revenues												
FD	AGNY	REV	REVENUE DESCRIPTION		2008 Estimated	2008 Revised Estimate	2008 Difference Revised - Est	2009 Recommended	2009 Adopted	2009 Diff Adopt - Rec	2010 Forecast	D/M/O
.001	DSS	3610	Social Services Administration	STATE AID	\$40,271,807	\$40,271,807	\$0	\$41,646,216	\$42,004,887	\$358,671	\$43,370,048	Disc
.001	DSS	4610	Social Services Administration	FEDERAL AID	\$22,912,624	\$22,912,624	\$0	\$28,176,407	\$28,535,078	\$358,671	\$29,462,468	Disc
TOTAL											\$717,342	

DATED: November 5, 2008

APPROVED BY:

/s/Steve Levy

County Executive of Suffolk County

Date: November 17, 2008

This resolution provides additional federal and state aid attributed to bringing seventy-five new Medicaid Compliance positions on board for a full year in 2009. The related permanent salary appropriations are contained in a mandated companion resolution. When taken together, there is no increase to the net County Operating Budget as the additional costs are completely offset by federal and state aid. See Budget Review Office report, pages 341.

This action decreases the General Fund property tax by \$-717,342. The tax decrease translates into a \$-1.29 decrease in the average homeowner tax bill and a decrease of \$-0.0023 in the tax rate per \$1,000 of full equalized value of property.

Intro. Res. No. 2181-2008 Laid on Table 12/2/2008  
 Introduced by Presiding Officer

**RESOLUTION NO. 1099 -2008, AUTHORIZING CERTAIN  
 TECHNICAL CORRECTIONS TO ADOPTED RESOLUTION NO.  
 877-2008**

WHEREAS, the County Legislature has adopted and the County Executive has signed Resolution No. 877-2008; and

WHEREAS, this resolution when adopted contained technical errors; and

WHEREAS, the County Legislature desires technical corrections to this resolution; now, therefore be it

RESOLVED, that the Clerk of the Legislature shall make the following technical correction:

**Resolution No. 877-2008**

In the 1st RESOLVED paragraph change the Revenues:

**FROM:**

Revenues								
FD	AGNY	REV	REVENUE DESCRIPTION		2009 Rec	2009 Ado	2009 Diff Adopt - Rec	D/M/O
001	DSS	3610	Social Services Administration	STATE AID	\$41,646,216	\$42,004,887	\$358,671	Disc
001	DSS	4610	Social Services Administration	FEDERAL AID	\$28,176,407	\$28,535,078	\$358,671	Disc

**TO:**

Revenues								
FD	AGNY	REV	REVENUE DESCRIPTION		2009 Rec	2009 Ado	2009 Diff Adopt - Rec	D/M/O
360	DSS	3610	Social Services Administration	STATE AID	\$14,576,541	\$14,935,212	\$358,671	Mand
360	DSS	4610	Social Services Administration	FEDERAL AID	\$15,791,253	\$16,149,924	\$358,671	Mand

DATED: December 2, 2008

APPROVED BY:

/s/ Steve Levy

County Executive of Suffolk County

Date: December 15, 2008

Deputy Presiding Officer Viloría-Fisher made motion for the following resolution, seconded by Legislator Beedenbender. The resolution was passed 18-0.

M.B.A. Resolution No. 23-2008

Introduced by Legislators Breenbender, Browning, Gregory, Horsley, Kennedy, Wiloria-Fisher, Schneiderman, Losquadro, Alden and D'Amaro

RESOLUTION NO. 278 -2008, AMENDING THE  
2009 RECOMMENDED OPERATING BUDGET

WHEREAS, the 2009 Recommended Operating Budget must comply with Local Laws 21-1983 and 29-1995; and

WHEREAS, Local Law 29-1995 established the simplified dual budgetary process requiring that separate Mandated and Discretionary portions of the budget be adopted; and

WHEREAS, the 2009 Recommended Mandated Operating Budget includes insufficient personnel for Medicaid to foster compliance with mandatory New York State eligibility timeframes; and

WHEREAS, it is the desire of this Legislature that the 2009 Recommended Operating Budget be amended to include eighty additional new Medicaid Compliance positions, including the associated permanent salaries, fringe benefits, furniture, supplies, office machines, computer software, meals, travel, building repairs and office rent; and

WHEREAS, this Resolution contains such budgetary adjustments as shall be necessary to accomplish the explicitly stated single budgetary objective set forth in the budget note below; now, therefore, be it

RESOLVED, that the Mandated 2009 Recommended Operating Budget be and it hereby is amended as follows:

Expenditures															
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
360	6204	0000	DSS	MEDICAID COMPLIANCE AGENCY	NON-CONTRACT AGENCY	1100	Permanent Salaries	\$15,554,417	\$15,554,417	\$0	\$18,501,503	\$21,878,138	\$3,376,635	\$22,588,177	ME
360	6204	0000	DSS	MEDICAID COMPLIANCE AGENCY	NON-CONTRACT AGENCY	2010	Furniture & Furnishings	\$0	\$0	\$0	\$375,444	\$695,444	\$320,000	\$718,047	ME
360	6204	0000	DSS	MEDICAID COMPLIANCE AGENCY	NON-CONTRACT AGENCY	2020	Office Machines	\$0	\$0	\$0	\$181,444	\$257,444	\$76,000	\$265,807	ME
360	6204	0000	DSS	MEDICAID COMPLIANCE AGENCY	NON-CONTRACT AGENCY	2090	Radio & Communication	\$0	\$0	\$0	\$4,725	\$8,725	\$4,000	\$9,009	ME
360	6204	0000	DSS	MEDICAID COMPLIANCE AGENCY	NON-CONTRACT AGENCY	3010	Office Supplies	\$0	\$0	\$0	\$60,000	\$68,000	\$8,000	\$70,210	ME
360	6204	0000	DSS	MEDICAID COMPLIANCE AGENCY	NON-CONTRACT AGENCY	3160	Computer Software	\$0	\$0	\$0	\$50,000	\$66,240	\$16,240	\$68,393	ME
360	6204	0000	DSS	MEDICAID COMPLIANCE AGENCY	NON-CONTRACT AGENCY	3650	Repairs: Buildings	\$0	\$0	\$0	\$11,250	\$20,050	\$8,800	\$30,702	ME
360	6204	0000	DSS	MEDICAID COMPLIANCE AGENCY	NON-CONTRACT AGENCY	4320	Meals: Employee Class Contract	\$22,000	\$22,000	\$0	\$25,000	\$28,200	\$3,200	\$29,117	ME
360	6204	0000	DSS	MEDICAID COMPLIANCE AGENCY	NON-CONTRACT AGENCY	4330	Travel: Employee Contracts	\$28,000	\$28,000	\$0	\$28,000	\$34,400	\$6,400	\$35,518	ME
360	6204	0000	DSS	MEDICAID COMPLIANCE AGENCY	NON-CONTRACT AGENCY	4410	Rent: Office Space	\$0	\$0	\$0	\$0	\$500,000	\$500,000	\$516,250	ME
							TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$4,319,275	

Revenues													
FD	AGNY	REV	REVENUE DESCRIPTION			2008 Estimated	2008 Revised Estimate	2008 Difference Revised - Est	2009 Recommended	2009 Adopted	2009 Diff Adopt - Rec	2010 Forecast	D/M/O
360	DSS	3610	Social Services Administration	STATE AID		\$12,003,988	\$12,003,988	\$0	\$14,576,541	\$17,428,051	\$2,851,510	\$17,994,463	Mand
360	DSS	4610	Social Services Administration	FEDERAL AID		\$13,004,298	\$13,004,298	\$0	\$15,791,253	\$18,642,763	\$2,851,510	\$19,248,653	Mand
				TOTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Personnel													
FD	AGNY	UNIT	ORG	Title	Gr	2008 Modified	2009 Recommended	2009 Adopted	2009 Diff Adopt - Rec	2010 Forecast			
360	DSS	4500	6204	Social Services Exam V	29	3	3	4 N(01)	1	4			
360	DSS	4500	6204	Social Services Exam IV	27	2	2	4 N(02)	8 N(06)	8			
360	DSS	4500	6204	Medical Spec Specialist	23	17	17	20 N(03)	21 N(04)	4			
360	DSS	4500	6204	Social Services Exam III	23	18	18	23 N(05)	27 N(09)	4			
360	DSS	4500	6204	Administrator I	21	1	1	2 N(01)	1	2			
360	DSS	4500	6204	Social Services Exam II	19	35	35	48 N(13)	62 N(27)	14			
360	DSS	4500	6204	Social Services Exam I	16	47	47	182 N(35)	212 N(65)	30			
360	DSS	4500	6204	Soc Ser Exam I (Sp Skgl)	16	16	16	26 N(10)	10	26			
360	DSS	4500	6204	Senior Clerk Typist	12	9	9	12 N(03)	15 N(06)	3			
360	DSS	4500	6204	Clerk Typist	9	21	21	30 N(09)	42 N(21)	12			
				TOTAL						80			

Employee Benefits Expenses															
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
360	9030	0000	EMP	Social Security	NON-CONTRACT AGENCY	8330	Social Security	\$1,293,993	\$1,293,993	\$0	\$1,558,253	\$1,816,566	\$258,313	\$1,875,604	ME
360	9055	0000	EMP	Unemployment Insurance	NON-CONTRACT AGENCY	8350	Unemployment Insurance	\$35,000	\$35,000	\$0	\$35,000	\$45,468	\$10,468	\$46,946	ME
360	9080	0000	EMP	Welfare Fund Contribution	NON-CONTRACT AGENCY	8380	Benefit Fund Contribution	\$338,564	\$338,564	\$0	\$350,819	\$427,806	\$76,987	\$441,710	ME

Interfund Transfers: Expenditures															
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	ACT
360	9600	0000	IFT	Transfer To Fund 039	NON-CONTRACT AGENCY	9600	Transfer To Funds	\$2,995,432	\$2,995,432	\$0	\$4,001,316	\$5,039,293	\$1,037,977	\$5,203,070	ME

DATED: November 5, 2008

APPROVED BY:

/s/Steve Levy  
County Executive of Suffolk County

Date: November 17, 2008

This resolution creates eighty new Medicaid positions in the Department of Social Services. These positions will process Medicaid applications, including both eligibility determination and client certification. A companion discretionary resolution provides a portion of the associated employee benefits. When taken together, there is no increase to the net County Operating Budget as the additional costs are completely offset by federal and state aid. See Budget Review Office report, page 341. This action increases the General Fund property tax by \$0. The tax increase translates into a \$0.00 increase in the average homeowner tax bill and an increase of \$0.0000 in the tax rate per \$1.000 of full equalized value of property.

Deputy Presiding Officer Viloría-Fisher made motion for the following resolution, seconded by Legislator Beedenbender. The resolution was passed 18-0.

**D.B.A. Resolution No. 24-2008**

**Introduced by Legislators Beedenbender, Browning, Gregory, Horsley, Kennedy, Vilorio-Fisher, Schneiderman, Losquadro, Alden and D'Amaro  
RESOLUTION NO. 879 -2008, AMENDING THE  
2009 RECOMMENDED OPERATING BUDGET**

**WHEREAS**, the 2009 Recommended Operating Budget must comply with Local Laws 21-1983 and 29-1995; and

**WHEREAS**, Local Law 29-1995 established the simplified dual budgetary process requiring that separate Mandated and Discretionary portions of the budget be adopted; and

**WHEREAS**, the 2009 Recommended Discretionary Operating Budget includes insufficient appropriations for employee benefits for additional personnel for Medicaid to foster compliance with mandatory New York State eligibility timeframes; and

**WHEREAS**, it is the desire of this Legislature that the 2009 Recommended Operating Budget be amended to include sufficient appropriations for employee benefits for eighty additional new Medicaid Compliance positions; and

**WHEREAS**, this Resolution contains such budgetary adjustments as shall be necessary to accomplish the explicitly stated single budgetary objective set forth in the budget note below; now, therefore, be it

**RESOLVED**, that the Discretionary 2009 Recommended Operating Budget be and it hereby is amended as follows:

**Employee Benefits Expenses**

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
039	9060	0000	EMP	Major Medical Claims	Non-Contract Agency	8360	Health Insurance	\$86,491,514	\$86,491,514	\$0	\$90,420,672	\$90,766,665	\$345,993	\$93,716,581	ODE
039	9061	0000	EMP	Hospital Claims	Non-Contract Agency	8360	Health Insurance	\$78,690,084	\$78,690,084	\$0	\$82,332,012	\$82,678,005	\$345,993	\$85,365,040	ODE
039	9062	0000	EMP	Drug Claims	Non-Contract Agency	8360	Health Insurance	\$64,723,643	\$64,723,643	\$0	\$68,481,876	\$68,827,868	\$345,992	\$71,064,774	ODE
													\$1,037,977		

**Interfund Transfers: Revenues**

FD	AGNY	REV	REV-DESC	2008 Estimated	2008 Revised Estimate	2008 Difference Revised - Est	2009 Recommended	2009 Adopted	2009 Diff Adopt - Rec	2010 Forecast	
039	IFT	R360	Transfer From Medicaid Compliance Fund INTERFUND REVENUE	\$2,995,432	\$2,995,432	\$0	\$4,001,316	\$5,039,293	\$1,037,977	\$5,203,070	Disc

DATED: November 5, 2008

APPROVED BY:

/s/Steve Levy  
County Executive of Suffolk County

Date: November 17, 2008

This resolution provides funding for employee benefits associated with eighty new Medicaid positions in the Department of Social Services created by a companion mandated resolution. When taken together, there is no increase to the net County Operating Budget as the additional costs are completely offset by federal and state aid. See Budget Review Office report, page 341. This action increases/decreases the General Fund property tax by \$0. The tax increase translates into a \$0.00 increase/decrease in the average homeowner tax bill and an increase/decrease of \$0.0000 in the tax rate per \$1,000 of full equalized value of property.

**Legislator Romaine made motion for the following resolution, seconded by Legislator D'Amaro. The resolution was passed 18-0.**

Introduced by Presiding Officer Lindsay

Laid on Table 11/5/2008

**PROCEDURAL RESOLUTION NO. 31 –2008, TO SET A  
PUBLIC HEARING REGARDING THE AUTHORIZATION  
APPROVAL TO ALTER RATES FOR NORTH FERRY CO., INC.**

**WHEREAS**, NORTH FERRY CO., INC. has applied to the Suffolk County Legislature, by a Petition dated and verified October 6, 2008, pursuant to Article 8 of the Navigation Law and Section 71 of the Transportation Corporations Law and Section 131-g of the Highway Law of the State of New York and Local Law No. 7 of 1982 of Suffolk County; for the alteration of ferry rates for the regularly scheduled service between Shelter Island, New York and Greenport, New York; now, therefore be it

**1<sup>st</sup>** **RESOLVED**, that consideration of the Petition of the North Ferry Co. Inc. for the purpose of publication of the notice required by the Suffolk County Legislature, the Public Hearing on this Petition shall be held on December 2, 2008, at 2:30 p.m. at the William H. Rogers Legislature Building, 725 Veterans Memorial Highway, Hauppauge, New York; and be it further

**2<sup>nd</sup>** **RESOLVED**, that pending the consideration of this Petition and the Public Hearing, the Petition be and is hereby referred to the Public Works and Transportation Committee for its consideration and recommendation to the Suffolk County Legislature.

DATED: Adopted November 5, 2008

EFFECTIVE IMMEDIATELY PURSUANT TO §2-15(A) OF THE SUFFOLK COUNTY CHARTER

**ADJOURNED 4:02PM  
TIM LAUBE, CLERK OF THE LEGISLATURE**