



2022

# Adopted Program Budget

Edwin J. Day

County Executive

•

Stephen F. DeGroat

Commissioner of Finance

Budget Director

•

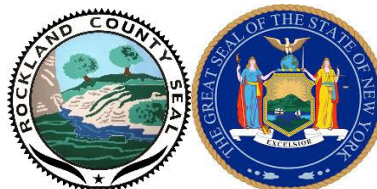
Steven J. Grogan

Deputy Budget Director

•

Louis Pastina

Deputy Commissioner of Finance



**COUNTY OF ROCKLAND  
2022 ADOPTED PROGRAM BUDGET**

**TABLE OF CONTENTS**

<b><u>GENERAL FUND</u></b>	<b><u>PERSONNEL PROGRAM</u></b>	<b><u>OPERATING PROGRAM</u></b>
<b>DMH - MENTAL HEALTH - CONTRACTED MH SERVICES (Depts. 4220, 4302-4357)</b>	n/a	1
<b>DMH - MENTAL HEALTH - DEPT. OF MENTAL HEALTH (Depts. M110-M999)</b>	23	26
<b>DOH - HEALTH - MANDATED PROGRAMS (Depts. 2960-2961)</b>	n/a	40
<b>DOH - HEALTH - DEPT. OF HEALTH - ADMIN. &amp; GRANTS (Depts. 4010-4082)</b>	43	63
<b>DSS - SOCIAL SERVICES - MANDATED PROGRAMS (Depts. 6055-6142)</b>	n/a	103
<b>SHF - SHERIFF - OFFICE OF THE SHERIFF (Depts. 3106-3116)</b>	114	131
<b>SHF - SHERIFF - OPERATIONS (Depts. 3117-3121)</b>	183	187
<b>SHF - SHERIFF - CORRECTIONAL FACILITY (Dept. 3150)</b>	205	217
<b>SHF - SHERIFF - JAIL HEALTH SERVICES (Dept. 3151)</b>	222	224
<b>SHF - SHERIFF - BUILDING SECURITY (Dept. 3160)</b>	228	230
 <b><u>SEWER FUND</u></b>		
<b>SWR - SEWER - R.C. SEWER DISTRICT #1 (Depts. 8110-8131)</b>	232	241
 <b><u>INTERNAL SERVICES FUND</u></b>		
<b>DGS - GENERAL SERVICES - PURCHASING (Dept. i222)</b>	250	252
<b>DGS - GENERAL SERVICES - FACILITIES (Depts. i241-i249)</b>	256	267
<b>DGS - GENERAL SERVICES - COMMUNICATIONS (Depts. i252-i254)</b>	279	283

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
DMH Mental Health								
DMH4200 DMH-Contracted MH Svcs (4220,4302-57)		2019	2020	2021	2021	2022	2022	2022
DMH4220 DMH-Narc Addiction Control (Closed)		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E5060	Program Costs	515,414	470,875	524,000	554,364	0	0	0
	<b>Program Expense</b>	<b>515,414</b>	<b>470,875</b>	<b>524,000</b>	<b>554,364</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENSES</b>	<b>\$515,414</b>	<b>\$470,875</b>	<b>\$524,000</b>	<b>\$554,364</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R3476	State - MH OASAS Aid	300,137	321,746	524,000	524,798	0	0	0
R3482	State - OASAS Prior Year	0	0	0	29,566	0	0	0
	<b>State Aid</b>	<b>300,137</b>	<b>321,746</b>	<b>524,000</b>	<b>554,364</b>	<b>0</b>	<b>0</b>	<b>0</b>
R4489	Federal - Health Aid	215,277	0	0	0	0	0	0
	<b>Federal Aid</b>	<b>215,277</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REVENUES</b>	<b>\$515,414</b>	<b>\$321,746</b>	<b>\$524,000</b>	<b>\$554,364</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>LOCAL SHARE</b>	<b>\$0</b>	<b>\$149,129</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund										
DMH Mental Health										
DMH4200 DMH-Contracted MH Svcs (4220,4302-57)	DMH4302 DMH-Contract Agencies Reserve	2019 Actual	2020 Actual	2021 Adopted Budget	2021 Modified Budget	2022 Requested Budget	2022 Proposed Budget	2022 Adopted Budget		
E5390	Local Share Match	0	0	0	0	235,000	235,000	235,000		
	<b>Program Expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>235,000</b>	<b>235,000</b>	<b>235,000</b>		
E6601	Appropriation Reserve - Special	0	0	0	0	1,052,000	1,052,000	1,052,000		
	<b>Other Expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,052,000</b>	<b>1,052,000</b>	<b>1,052,000</b>		
	<b>TOTAL EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,287,000</b>	<b>\$1,287,000</b>	<b>\$1,287,000</b>		
R3470	State - OMH Aid	0	0	0	0	910,000	910,000	910,000		
R3475	State - MH OPWDD Aid	0	0	0	0	6,000	6,000	6,000		
R3476	State - MH OASAS Aid	0	0	0	0	136,000	136,000	136,000		
	<b>State Aid</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,052,000</b>	<b>1,052,000</b>	<b>1,052,000</b>		
	<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,052,000</b>	<b>\$1,052,000</b>	<b>\$1,052,000</b>		
	<b>LOCAL SHARE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$235,000</b>	<b>\$235,000</b>	<b>\$235,000</b>		

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
DMH Mental Health								
DMH4200 DMH-Contracted MH Svcs (4220,4302-57)	DMH4303 DMH-Jawonio	2019 Actual	2020 Actual	2021 Adopted Budget	2021 Modified Budget	2022 Requested Budget	2022 Proposed Budget	2022 Adopted Budget
E5010	Contract Agency	398,669	635,971	485,000	479,828	485,000	485,000	485,000
E5012	Contract Agency Prior Year	0	0	0	47,507	0	0	0
	<b>Program Expense</b>	<b>398,669</b>	<b>635,971</b>	<b>485,000</b>	<b>527,335</b>	<b>485,000</b>	<b>485,000</b>	<b>485,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$398,669</b>	<b>\$635,971</b>	<b>\$485,000</b>	<b>\$527,335</b>	<b>\$485,000</b>	<b>\$485,000</b>	<b>\$485,000</b>
R3470	State - OMH Aid	395,724	716,602	485,000	479,828	485,000	485,000	485,000
R3479	State - OMH Prior Year	0	0	0	47,507	0	0	0
	<b>State Aid</b>	<b>395,724</b>	<b>716,602</b>	<b>485,000</b>	<b>527,335</b>	<b>485,000</b>	<b>485,000</b>	<b>485,000</b>
	<b>TOTAL REVENUES</b>	<b>\$395,724</b>	<b>\$716,602</b>	<b>\$485,000</b>	<b>\$527,335</b>	<b>\$485,000</b>	<b>\$485,000</b>	<b>\$485,000</b>
	<b>LOCAL SHARE</b>	<b>\$2,945</b>	<b>-\$80,631</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund									
DMH Mental Health									
DMH4200 DMH-Contracted MH Svcs (4220,4302-57)		2019	2020	2021	2021	2022	2022	2022	
DMH4304 DMH-AHRC		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget	
E5010	Contract Agency	105,000	0	0	0	0	0	0	0
E5390	Local Share Match	130,000	0	0	0	0	0	0	0
	<b>Program Expense</b>	<b>235,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENSES</b>	<b>\$235,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R3475	State - MH OPWDD Aid	105,000	80,002	0	0	0	0	0	0
	<b>State Aid</b>	<b>105,000</b>	<b>80,002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REVENUES</b>	<b>\$105,000</b>	<b>\$80,002</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>LOCAL SHARE</b>	<b>\$130,000</b>	<b>-\$80,002</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund										
DMH Mental Health										
DMH4200 DMH-Contracted MH Svcs (4220,4302-57)		2019	2020	2021	2021	2022	2022	2022	2022	2022
DMH4305 DMH-Camp Venture		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Proposed Budget	Adopted Budget	Adopted Budget
E5010	Contract Agency	0	0	0	0	0	0	0	0	0
E5390	Local Share Match	116,000	0	0	0	0	0	0	0	0
E5970	Direct Services Enhancement	78,750	0	0	0	0	0	0	0	0
	<b>Program Expense</b>	<b>194,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENSES</b>	<b>\$194,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R3475	State - MH OPWDD Aid	0	0	0	0	0	0	0	0	0
	<b>State Aid</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>LOCAL SHARE</b>	<b>\$194,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
DMH Mental Health								
DMH4200 DMH-Contracted MH Svcs (4220,4302-57)	DMH4306 DMH-Mental Health Association	2019 Actual	2020 Actual	2021 Adopted Budget	2021 Modified Budget	2022 Requested Budget	2022 Proposed Budget	2022 Adopted Budget
E5010	Contract Agency	2,780,912	2,732,757	2,800,000	2,554,200	2,580,000	2,580,000	2,580,000
E5012	Contract Agency Prior Year	0	0	0	181,616	0	0	0
E5390	Local Share Match	20,270	20,270	104,915	48,324	49,000	49,000	49,000
E5970	Direct Services Enhancement	81,830	81,830	81,830	81,830	82,000	82,000	82,000
	<b>Program Expense</b>	<b>2,883,012</b>	<b>2,834,857</b>	<b>2,986,745</b>	<b>2,865,970</b>	<b>2,711,000</b>	<b>2,711,000</b>	<b>2,711,000</b>
E6600	Appropriation Reserve	0	0	0	61,773	0	0	0
	<b>Other Expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,773</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENSES</b>	<b>\$2,883,012</b>	<b>\$2,834,857</b>	<b>\$2,986,745</b>	<b>\$2,927,743</b>	<b>\$2,711,000</b>	<b>\$2,711,000</b>	<b>\$2,711,000</b>
R2770	Unclassified Revenue	0	0	0	19,136	0	0	0
	<b>Departmental Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,136</b>	<b>0</b>	<b>0</b>	<b>0</b>
R3470	State - OMH Aid	2,590,848	3,503,174	2,593,000	2,554,200	2,580,000	2,580,000	2,580,000
R3475	State - MH OPWDD Aid	0	24,043	0	0	0	0	0
R3476	State - MH OASAS Aid	190,064	126,379	207,000	0	0	0	0
R3479	State - OMH Prior Year	0	0	0	160,984	0	0	0
R3482	State - OASAS Prior Year	0	0	0	20,632	0	0	0
	<b>State Aid</b>	<b>2,780,912</b>	<b>3,653,596</b>	<b>2,800,000</b>	<b>2,735,816</b>	<b>2,580,000</b>	<b>2,580,000</b>	<b>2,580,000</b>
	<b>TOTAL REVENUES</b>	<b>\$2,780,912</b>	<b>\$3,653,596</b>	<b>\$2,800,000</b>	<b>\$2,754,952</b>	<b>\$2,580,000</b>	<b>\$2,580,000</b>	<b>\$2,580,000</b>
	<b>LOCAL SHARE</b>	<b>\$102,100</b>	<b>-\$818,739</b>	<b>\$186,745</b>	<b>\$172,791</b>	<b>\$131,000</b>	<b>\$131,000</b>	<b>\$131,000</b>



County of Rockland

2022 Operating Program Budget

A General (A) Fund									
DMH Mental Health									
DMH4200 DMH-Contracted MH Svcs (4220,4302-57)		2019	2020	2021	2021	2022	2022	2022	
DMH4307 DMH-RILC (BRIDGES)		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget	
E5010	Contract Agency	0	0	0	46,250	185,000	185,000	185,000	185,000
E5012	Contract Agency Prior Year	0	0	0	138,750	0	0	0	0
	<b>Program Expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>185,000</b>	<b>185,000</b>	<b>185,000</b>	<b>185,000</b>	<b>185,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$185,000</b>	<b>\$185,000</b>	<b>\$185,000</b>	<b>\$185,000</b>	<b>\$185,000</b>
R3470	State - OMH Aid	0	0	0	46,250	185,000	185,000	185,000	185,000
R3479	State - OMH Prior Year	0	0	0	138,750	0	0	0	0
	<b>State Aid</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>185,000</b>	<b>185,000</b>	<b>185,000</b>	<b>185,000</b>	<b>185,000</b>
	<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$185,000</b>	<b>\$185,000</b>	<b>\$185,000</b>	<b>\$185,000</b>	<b>\$185,000</b>
	<b>LOCAL SHARE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund									
DMH Mental Health									
DMH4200 DMH-Contracted MH Svcs (4220,4302-57)		2019	2020	2021	2021	2022	2022	2022	
DMH4308 DMH-Samaritan Day Top Village		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget	
E5010	Contract Agency	85,942	149,103	94,000	246,088	249,000	249,000	249,000	249,000
E5390	Local Share Match	0	0	0	14,297	15,000	15,000	15,000	15,000
	<b>Program Expense</b>	<b>85,942</b>	<b>149,103</b>	<b>94,000</b>	<b>260,385</b>	<b>264,000</b>	<b>264,000</b>	<b>264,000</b>	<b>264,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$85,942</b>	<b>\$149,103</b>	<b>\$94,000</b>	<b>\$260,385</b>	<b>\$264,000</b>	<b>\$264,000</b>	<b>\$264,000</b>	<b>\$264,000</b>
R3476	State - MH OASAS Aid	85,942	111,266	94,000	246,088	249,000	249,000	249,000	249,000
	<b>State Aid</b>	<b>85,942</b>	<b>111,266</b>	<b>94,000</b>	<b>246,088</b>	<b>249,000</b>	<b>249,000</b>	<b>249,000</b>	<b>249,000</b>
	<b>TOTAL REVENUES</b>	<b>\$85,942</b>	<b>\$111,266</b>	<b>\$94,000</b>	<b>\$246,088</b>	<b>\$249,000</b>	<b>\$249,000</b>	<b>\$249,000</b>	<b>\$249,000</b>
	<b>LOCAL SHARE</b>	<b>\$0</b>	<b>\$37,837</b>	<b>\$0</b>	<b>\$14,297</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund									
DMH Mental Health									
DMH4200 DMH-Contracted MH Svcs (4220,4302-57)		2019 Actual	2020 Actual	2021 Adopted Budget	2021 Modified Budget	2022 Requested Budget	2022 Proposed Budget	2022 Adopted Budget	
DMH4309 DMH-Access Supports for Living									
E5010	Contract Agency	0	0	0	245,379	454,000	454,000	454,000	454,000
	Program Expense	0	0	0	245,379	454,000	454,000	454,000	454,000
	<b>TOTAL EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$245,379</b>	<b>\$454,000</b>	<b>\$454,000</b>	<b>\$454,000</b>	<b>\$454,000</b>
R3470	State - OMH Aid	0	0	0	245,379	454,000	454,000	454,000	454,000
	State Aid	0	0	0	245,379	454,000	454,000	454,000	454,000
	<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$245,379</b>	<b>\$454,000</b>	<b>\$454,000</b>	<b>\$454,000</b>	<b>\$454,000</b>
	<b>LOCAL SHARE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
DMH Mental Health								
DMH4200 DMH-Contracted MH Svcs (4220,4302-57)	DMH4330 DMH-RC Council On Alcoholism	2019 Actual	2020 Actual	2021 Adopted Budget	2021 Modified Budget	2022 Requested Budget	2022 Proposed Budget	2022 Adopted Budget
E5010	Contract Agency	514,482	375,147	417,000	417,528	422,000	422,000	422,000
E5012	Contract Agency Prior Year	0	0	0	41,682	0	0	0
E5390	Local Share Match	30,660	30,660	31,000	30,660	31,000	31,000	31,000
	<b>Program Expense</b>	<b>545,142</b>	<b>405,807</b>	<b>448,000</b>	<b>489,870</b>	<b>453,000</b>	<b>453,000</b>	<b>453,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$545,142</b>	<b>\$405,807</b>	<b>\$448,000</b>	<b>\$489,870</b>	<b>\$453,000</b>	<b>\$453,000</b>	<b>\$453,000</b>
R3470	State - OMH Aid	0	0	0	528	0	0	0
R3476	State - MH OASAS Aid	307,241	269,569	417,000	417,000	422,000	422,000	422,000
R3482	State - OASAS Prior Year	0	0	0	41,682	0	0	0
	<b>State Aid</b>	<b>307,241</b>	<b>269,569</b>	<b>417,000</b>	<b>459,210</b>	<b>422,000</b>	<b>422,000</b>	<b>422,000</b>
R4489	Federal - Health Aid	207,241	0	0	0	0	0	0
	<b>Federal Aid</b>	<b>207,241</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REVENUES</b>	<b>\$514,482</b>	<b>\$269,569</b>	<b>\$417,000</b>	<b>\$459,210</b>	<b>\$422,000</b>	<b>\$422,000</b>	<b>\$422,000</b>
	<b>LOCAL SHARE</b>	<b>\$30,660</b>	<b>\$136,238</b>	<b>\$31,000</b>	<b>\$30,660</b>	<b>\$31,000</b>	<b>\$31,000</b>	<b>\$31,000</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
DMH Mental Health								
DMH4200 DMH-Contracted MH Svcs (4220,4302-57)	DMH4331 DMH-Capabilities Partnership	2019 Actual	2020 Actual	2021 Adopted Budget	2021 Modified Budget	2022 Requested Budget	2022 Proposed Budget	2022 Adopted Budget
E5010	Contract Agency	97,740	89,500	99,000	98,352	99,000	99,000	99,000
E5012	Contract Agency Prior Year	0	0	0	8,852	0	0	0
E5390	Local Share Match	64,400	64,400	64,400	64,400	65,000	65,000	65,000
	<b>Program Expense</b>	<b>162,140</b>	<b>153,900</b>	<b>163,400</b>	<b>171,604</b>	<b>164,000</b>	<b>164,000</b>	<b>164,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$162,140</b>	<b>\$153,900</b>	<b>\$163,400</b>	<b>\$171,604</b>	<b>\$164,000</b>	<b>\$164,000</b>	<b>\$164,000</b>
R3474	State - OMRDD Prior Year	0	0	0	8,852	0	0	0
R3475	State - MH OPWDD Aid	97,740	186,747	99,000	98,352	99,000	99,000	99,000
	<b>State Aid</b>	<b>97,740</b>	<b>186,747</b>	<b>99,000</b>	<b>107,204</b>	<b>99,000</b>	<b>99,000</b>	<b>99,000</b>
	<b>TOTAL REVENUES</b>	<b>\$97,740</b>	<b>\$186,747</b>	<b>\$99,000</b>	<b>\$107,204</b>	<b>\$99,000</b>	<b>\$99,000</b>	<b>\$99,000</b>
	<b>LOCAL SHARE</b>	<b>\$64,400</b>	<b>-\$32,847</b>	<b>\$64,400</b>	<b>\$64,400</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$65,000</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund									
DMH Mental Health									
DMH4200 DMH-Contracted MH Svcs (4220,4302-57)	DMH4332 DMH-NY Assoc Learning Disabled	2019 Actual	2020 Actual	2021 Adopted Budget	2021 Modified Budget	2022 Requested Budget	2022 Proposed Budget	2022 Adopted Budget	
E5010	Contract Agency	6,167	5,612	7,000	6,167	7,000	7,000	7,000	7,000
E5390	Local Share Match	5,600	5,600	5,600	6,167	7,000	7,000	7,000	7,000
E5970	Direct Services Enhancement	11,205	11,205	11,205	10,638	11,000	11,000	11,000	11,000
	<b>Program Expense</b>	<b>22,972</b>	<b>22,417</b>	<b>23,805</b>	<b>22,972</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$22,972</b>	<b>\$22,417</b>	<b>\$23,805</b>	<b>\$22,972</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
R3475	State - MH OPWDD Aid	6,167	-1,578	7,000	6,167	7,000	7,000	7,000	7,000
	<b>State Aid</b>	<b>6,167</b>	<b>-1,578</b>	<b>7,000</b>	<b>6,167</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
	<b>TOTAL REVENUES</b>	<b>\$6,167</b>	<b>-\$1,578</b>	<b>\$7,000</b>	<b>\$6,167</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>
	<b>LOCAL SHARE</b>	<b>\$16,805</b>	<b>\$23,995</b>	<b>\$16,805</b>	<b>\$16,805</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
DMH Mental Health								
DMH4200 DMH-Contracted MH Svcs (4220,4302-57)		2019	2020	2021	2021	2022	2022	2022
DMH4334 DMH-Open Arms		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E5010	Contract Agency	561,398	554,090	584,000	585,055	591,000	591,000	591,000
E5012	Contract Agency Prior Year	0	0	0	29,162	0	0	0
	<b>Program Expense</b>	<b>561,398</b>	<b>554,090</b>	<b>584,000</b>	<b>614,217</b>	<b>591,000</b>	<b>591,000</b>	<b>591,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$561,398</b>	<b>\$554,090</b>	<b>\$584,000</b>	<b>\$614,217</b>	<b>\$591,000</b>	<b>\$591,000</b>	<b>\$591,000</b>
R3476	State - MH OASAS Aid	561,398	360,796	584,000	585,055	591,000	591,000	591,000
R3482	State - OASAS Prior Year	0	0	0	29,162	0	0	0
	<b>State Aid</b>	<b>561,398</b>	<b>360,796</b>	<b>584,000</b>	<b>614,217</b>	<b>591,000</b>	<b>591,000</b>	<b>591,000</b>
	<b>TOTAL REVENUES</b>	<b>\$561,398</b>	<b>\$360,796</b>	<b>\$584,000</b>	<b>\$614,217</b>	<b>\$591,000</b>	<b>\$591,000</b>	<b>\$591,000</b>
	<b>LOCAL SHARE</b>	<b>\$0</b>	<b>\$193,294</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
DMH Mental Health								
DMH4200 DMH-Contracted MH Svcs (4220,4302-57)	DMH4341 DMH-NAMI Rockland	2019 Actual	2020 Actual	2021 Adopted Budget	2021 Modified Budget	2022 Requested Budget	2022 Proposed Budget	2022 Adopted Budget
E5010	Contract Agency	151,291	138,966	153,000	152,155	154,000	154,000	154,000
E5012	Contract Agency Prior Year	0	0	0	14,910	0	0	0
	<b>Program Expense</b>	<b>151,291</b>	<b>138,966</b>	<b>153,000</b>	<b>167,065</b>	<b>154,000</b>	<b>154,000</b>	<b>154,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$151,291</b>	<b>\$138,966</b>	<b>\$153,000</b>	<b>\$167,065</b>	<b>\$154,000</b>	<b>\$154,000</b>	<b>\$154,000</b>
R3470	State - OMH Aid	151,291	166,554	153,000	152,155	154,000	154,000	154,000
R3479	State - OMH Prior Year	0	0	0	14,910	0	0	0
	<b>State Aid</b>	<b>151,291</b>	<b>166,554</b>	<b>153,000</b>	<b>167,065</b>	<b>154,000</b>	<b>154,000</b>	<b>154,000</b>
	<b>TOTAL REVENUES</b>	<b>\$151,291</b>	<b>\$166,554</b>	<b>\$153,000</b>	<b>\$167,065</b>	<b>\$154,000</b>	<b>\$154,000</b>	<b>\$154,000</b>
	<b>LOCAL SHARE</b>	<b>\$0</b>	<b>-\$27,588</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



County of Rockland

2022 Operating Program Budget

A General (A) Fund								
DMH Mental Health								
DMH4200 DMH-Contracted MH Svcs (4220,4302-57)		2019	2020	2021	2021	2022	2022	2022
DMH4342 DMH-Loeb House		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E5010	Contract Agency	1,230,852	1,321,234	1,254,000	1,287,277	1,301,000	1,301,000	1,301,000
E5012	Contract Agency Prior Year	0	0	0	14,230	0	0	0
E5970	Direct Services Enhancement	9,140	9,140	9,140	9,140	10,000	10,000	10,000
	<b>Program Expense</b>	<b>1,239,992</b>	<b>1,330,374</b>	<b>1,263,140</b>	<b>1,310,647</b>	<b>1,311,000</b>	<b>1,311,000</b>	<b>1,311,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$1,239,992</b>	<b>\$1,330,374</b>	<b>\$1,263,140</b>	<b>\$1,310,647</b>	<b>\$1,311,000</b>	<b>\$1,311,000</b>	<b>\$1,311,000</b>
R3470	State - OMH Aid	1,230,852	1,648,445	1,254,000	1,287,277	1,301,000	1,301,000	1,301,000
R3479	State - OMH Prior Year	0	0	0	14,230	0	0	0
	<b>State Aid</b>	<b>1,230,852</b>	<b>1,648,445</b>	<b>1,254,000</b>	<b>1,301,507</b>	<b>1,301,000</b>	<b>1,301,000</b>	<b>1,301,000</b>
	<b>TOTAL REVENUES</b>	<b>\$1,230,852</b>	<b>\$1,648,445</b>	<b>\$1,254,000</b>	<b>\$1,301,507</b>	<b>\$1,301,000</b>	<b>\$1,301,000</b>	<b>\$1,301,000</b>
	<b>LOCAL SHARE</b>	<b>\$9,140</b>	<b>-\$318,071</b>	<b>\$9,140</b>	<b>\$9,140</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
DMH Mental Health								
DMH4200 DMH-Contracted MH Svcs (4220,4302-57)		2019	2020	2021	2021	2022	2022	2022
DMH4345 DMH-St. Dominic's Family Services		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E5010	Contract Agency	1,009,392	1,077,696	1,029,000	1,054,865	1,066,000	1,066,000	1,066,000
E5012	Contract Agency Prior Year	0	0	0	18,077	0	0	0
	<b>Program Expense</b>	<b>1,009,392</b>	<b>1,077,696</b>	<b>1,029,000</b>	<b>1,072,942</b>	<b>1,066,000</b>	<b>1,066,000</b>	<b>1,066,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$1,009,392</b>	<b>\$1,077,696</b>	<b>\$1,029,000</b>	<b>\$1,072,942</b>	<b>\$1,066,000</b>	<b>\$1,066,000</b>	<b>\$1,066,000</b>
R3470	State - OMH Aid	1,009,392	1,369,602	1,029,000	1,054,865	1,066,000	1,066,000	1,066,000
R3479	State - OMH Prior Year	0	0	0	18,077	0	0	0
	<b>State Aid</b>	<b>1,009,392</b>	<b>1,369,602</b>	<b>1,029,000</b>	<b>1,072,942</b>	<b>1,066,000</b>	<b>1,066,000</b>	<b>1,066,000</b>
	<b>TOTAL REVENUES</b>	<b>\$1,009,392</b>	<b>\$1,369,602</b>	<b>\$1,029,000</b>	<b>\$1,072,942</b>	<b>\$1,066,000</b>	<b>\$1,066,000</b>	<b>\$1,066,000</b>
	<b>LOCAL SHARE</b>	<b>\$0</b>	<b>-\$291,906</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
DMH Mental Health								
DMH4200 DMH-Contracted MH Svcs (4220,4302-57)	DMH4347 DMH-Rockland Hospital Guild	2019 Actual	2020 Actual	2021 Adopted Budget	2021 Modified Budget	2022 Requested Budget	2022 Proposed Budget	2022 Adopted Budget
E5010	Contract Agency	963,879	970,913	978,000	1,002,159	1,013,000	1,013,000	1,013,000
E5012	Contract Agency Prior Year	0	0	0	7,049	0	0	0
	<b>Program Expense</b>	<b>963,879</b>	<b>970,913</b>	<b>978,000</b>	<b>1,009,208</b>	<b>1,013,000</b>	<b>1,013,000</b>	<b>1,013,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$963,879</b>	<b>\$970,913</b>	<b>\$978,000</b>	<b>\$1,009,208</b>	<b>\$1,013,000</b>	<b>\$1,013,000</b>	<b>\$1,013,000</b>
R3470	State - OMH Aid	963,879	1,341,552	978,000	1,002,159	1,013,000	1,013,000	1,013,000
R3479	State - OMH Prior Year	0	0	0	7,049	0	0	0
	<b>State Aid</b>	<b>963,879</b>	<b>1,341,552</b>	<b>978,000</b>	<b>1,009,208</b>	<b>1,013,000</b>	<b>1,013,000</b>	<b>1,013,000</b>
	<b>TOTAL REVENUES</b>	<b>\$963,879</b>	<b>\$1,341,552</b>	<b>\$978,000</b>	<b>\$1,009,208</b>	<b>\$1,013,000</b>	<b>\$1,013,000</b>	<b>\$1,013,000</b>
	<b>LOCAL SHARE</b>	<b>\$0</b>	<b>-\$370,639</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund									
DMH Mental Health									
DMH4200 DMH-Contracted MH Svcs (4220,4302-57)		2019 Actual	2020 Actual	2021 Adopted Budget	2021 Modified Budget	2022 Requested Budget	2022 Proposed Budget	2022 Adopted Budget	
DMH4351 DMH-CANDLE									
E5010	Contract Agency	0	0	0	0	300,000	300,000	300,000	
	Program Expense	0	0	0	0	300,000	300,000	300,000	
	<b>TOTAL EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	
R3476	State - MH OASAS Aid	0	0	0	0	300,000	300,000	300,000	
	State Aid	0	0	0	0	300,000	300,000	300,000	
	<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	
	<b>LOCAL SHARE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**County of Rockland**

**2022 Operating Program Budget**

A General (A) Fund									
DMH Mental Health									
DMH4200 DMH-Contracted MH Svcs (4220,4302-57)		2019	2020	2021	2021	2022	2022	2022	2022
DMH4353 DMH-Village of Haverstraw		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget	
E5010	Contract Agency	0	0	0	0	231,000	231,000	231,000	231,000
	<b>Program Expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>231,000</b>	<b>231,000</b>	<b>231,000</b>	<b>231,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$231,000</b>	<b>\$231,000</b>	<b>\$231,000</b>	<b>\$231,000</b>
R3476	State - MH OASAS Aid	0	0	0	0	231,000	231,000	231,000	231,000
	<b>State Aid</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>231,000</b>	<b>231,000</b>	<b>231,000</b>	<b>231,000</b>
	<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$231,000</b>	<b>\$231,000</b>	<b>\$231,000</b>	<b>\$231,000</b>
	<b>LOCAL SHARE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
DMH Mental Health								
DMH4200 DMH-Contracted MH Svcs (4220,4302-57)	DMH4356 DMH-Lexington Center for Recovery	2019 Actual	2020 Actual	2021 Adopted Budget	2021 Modified Budget	2022 Requested Budget	2022 Proposed Budget	2022 Adopted Budget
E5010	Contract Agency	891,402	821,108	913,000	916,783	926,000	926,000	926,000
E5012	Contract Agency Prior Year	0	0	0	91,234	0	0	0
E5390	Local Share Match	535,617	535,617	535,620	535,617	536,000	536,000	536,000
	<b>Program Expense</b>	<b>1,427,019</b>	<b>1,356,725</b>	<b>1,448,620</b>	<b>1,543,634</b>	<b>1,462,000</b>	<b>1,462,000</b>	<b>1,462,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$1,427,019</b>	<b>\$1,356,725</b>	<b>\$1,448,620</b>	<b>\$1,543,634</b>	<b>\$1,462,000</b>	<b>\$1,462,000</b>	<b>\$1,462,000</b>
R3476	State - MH OASAS Aid	714,203	568,223	913,000	916,783	926,000	926,000	926,000
R3482	State - OASAS Prior Year	0	0	0	91,234	0	0	0
	<b>State Aid</b>	<b>714,203</b>	<b>568,223</b>	<b>913,000</b>	<b>1,008,017</b>	<b>926,000</b>	<b>926,000</b>	<b>926,000</b>
R4489	Federal - Health Aid	177,199	0	0	0	0	0	0
	<b>Federal Aid</b>	<b>177,199</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REVENUES</b>	<b>\$891,402</b>	<b>\$568,223</b>	<b>\$913,000</b>	<b>\$1,008,017</b>	<b>\$926,000</b>	<b>\$926,000</b>	<b>\$926,000</b>
	<b>LOCAL SHARE</b>	<b>\$535,617</b>	<b>\$788,502</b>	<b>\$535,620</b>	<b>\$535,617</b>	<b>\$536,000</b>	<b>\$536,000</b>	<b>\$536,000</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
DMH Mental Health								
DMH4200 DMH-Contracted MH Svcs (4220,4302-57)	DMH4357 DMH-Rockland Paramedic Svcs	2019 Actual	2020 Actual	2021 Adopted Budget	2021 Modified Budget	2022 Requested Budget	2022 Proposed Budget	2022 Adopted Budget
E5010	Contract Agency	1,034,281	948,158	1,052,000	1,054,993	1,066,000	1,066,000	1,066,000
E5012	Contract Agency Prior Year	0	0	0	103,087	0	0	0
	<b>Program Expense</b>	<b>1,034,281</b>	<b>948,158</b>	<b>1,052,000</b>	<b>1,158,080</b>	<b>1,066,000</b>	<b>1,066,000</b>	<b>1,066,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$1,034,281</b>	<b>\$948,158</b>	<b>\$1,052,000</b>	<b>\$1,158,080</b>	<b>\$1,066,000</b>	<b>\$1,066,000</b>	<b>\$1,066,000</b>
R3470	State - OMH Aid	1,034,281	1,376,001	1,052,000	1,054,993	1,066,000	1,066,000	1,066,000
R3479	State - OMH Prior Year	0	0	0	103,087	0	0	0
	<b>State Aid</b>	<b>1,034,281</b>	<b>1,376,001</b>	<b>1,052,000</b>	<b>1,158,080</b>	<b>1,066,000</b>	<b>1,066,000</b>	<b>1,066,000</b>
	<b>TOTAL REVENUES</b>	<b>\$1,034,281</b>	<b>\$1,376,001</b>	<b>\$1,052,000</b>	<b>\$1,158,080</b>	<b>\$1,066,000</b>	<b>\$1,066,000</b>	<b>\$1,066,000</b>
	<b>LOCAL SHARE</b>	<b>\$0</b>	<b>-\$427,843</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

County of Rockland

2022 Operating Program Budget

Summary

A General (A) Fund								
DMH Mental Health								
DMH4200	DMH-Contracted MH Svcs (4220,4302-57)	2019 Actual	2020 Actual	2021 Adopted Budget	2021 Modified Budget	2022 Requested Budget	2022 Proposed Budget	2022 Adopted Budget
E5010	Contract Agency	9,831,407	9,820,255	9,865,000	10,147,079	11,129,000	11,129,000	11,129,000
E5012	Contract Agency Prior Year	0	0	0	696,156	0	0	0
E5060	Program Costs	515,414	470,875	524,000	554,364	0	0	0
E5390	Local Share Match	902,547	656,547	741,535	699,465	938,000	938,000	938,000
E5970	Direct Services Enhancement	180,925	102,175	102,175	101,608	103,000	103,000	103,000
	<b>Program Expense</b>	<b>\$11,430,293</b>	<b>\$11,049,852</b>	<b>\$11,232,710</b>	<b>\$12,198,672</b>	<b>\$12,170,000</b>	<b>\$12,170,000</b>	<b>\$12,170,000</b>
E6600	Appropriation Reserve	0	0	0	61,773	0	0	0
E6601	Appropriation Reserve - Special	0	0	0	0	1,052,000	1,052,000	1,052,000
	<b>Other Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$61,773</b>	<b>\$1,052,000</b>	<b>\$1,052,000</b>	<b>\$1,052,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$11,430,293</b>	<b>\$11,049,852</b>	<b>\$11,232,710</b>	<b>\$12,260,445</b>	<b>\$13,222,000</b>	<b>\$13,222,000</b>	<b>\$13,222,000</b>
R2770	Unclassified Revenue	0	0	0	19,136	0	0	0
	<b>Departmental Income</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,136</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R3470	State - OMH Aid	7,376,267	10,121,930	7,544,000	7,877,634	9,214,000	9,214,000	9,214,000
R3474	State - OMRDD Prior Year	0	0	0	8,852	0	0	0
R3475	State - MH OPWDD Aid	208,907	289,214	106,000	104,519	112,000	112,000	112,000
R3476	State - MH OASAS Aid	2,158,985	1,757,979	2,739,000	2,689,724	2,855,000	2,855,000	2,855,000
R3479	State - OMH Prior Year	0	0	0	504,594	0	0	0
R3482	State - OASAS Prior Year	0	0	0	212,276	0	0	0
	<b>State Aid</b>	<b>\$9,744,159</b>	<b>\$12,169,123</b>	<b>\$10,389,000</b>	<b>\$11,397,599</b>	<b>\$12,181,000</b>	<b>\$12,181,000</b>	<b>\$12,181,000</b>
R4489	Federal - Health Aid	599,717	0	0	0	0	0	0
	<b>Federal Aid</b>	<b>\$599,717</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL REVENUES</b>	<b>\$10,343,876</b>	<b>\$12,169,123</b>	<b>\$10,389,000</b>	<b>\$11,416,735</b>	<b>\$12,181,000</b>	<b>\$12,181,000</b>	<b>\$12,181,000</b>
	<b>LOCAL SHARE</b>	<b>\$1,086,417</b>	<b>-\$1,119,271</b>	<b>\$843,710</b>	<b>\$843,710</b>	<b>\$1,041,000</b>	<b>\$1,041,000</b>	<b>\$1,041,000</b>



County of Rockland

2022 Personnel Program Budget

A General (A) Fund					2022	2022	2022
DMH4301 DMH-Mental Health (M110-M999)					Requested Budget	Adopted Budget	Adopted Budget
DMHM760 DMH-Forensic Advocacy Services	Position ID	Title	Title Description	Position changes			
E1100	Salaries, Employees	Z994	Z994	Adjustment	-5	0	0
E1100	Salaries, Employees	Z995	Z995	Adjustment	5	0	0
	<b>Salaries</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>DMHM760 DMH-Forensic Advocacy Services</b>					<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>DMHM760 DMH-Forensic Advocacy Services</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
				Position Count			

County of Rockland

2022 Personnel Program Budget

A General (A) Fund					2022	2022	2022	
DMH4301 DMH-Mental Health (M110-M999)					Requested Budget	Adopted Budget	Adopted Budget	
DMHM890 DMH-Local Government Unit		Position ID	Title	Title Description	Position changes			
E1100	Salaries, Employees	00190000	CS4750	Sr Account Clerk-Typist		55,450	55,450	55,450
E1100	Salaries, Employees	03970000	MG1216	Commissioner of Mental Health		169,600	169,600	169,600
E1100	Salaries, Employees	06940000	CS5490	Sr Clerk-Steno		40,500	40,500	40,500
E1100	Salaries, Employees	30470000	RM1440	Coordinator Planning MH PE		136,420	136,420	136,420
E1100	Salaries, Employees	52850000	DO4165	Psychiatrist III		213,705	213,705	213,705
E1100	Salaries, Employees	63080000	RM6092	Unified Services Coordinator		122,960	122,960	122,960
E1100	Salaries, Employees	73850000	CS4554	Rehab Counselor III	Vacant-Abolish	87,855	87,855	87,855
E1100	Salaries, Employees	73880000	CS4090	Psych Social Worker III		93,570	93,570	93,570
E1100	Salaries, Employees	79750000	CS5050	Sr Clerk		58,095	58,095	58,095
E1100	Salaries, Employees	85910000	CN1295	Confidential Secretary Commissioner MH		87,855	87,855	87,855
E1100	Salaries, Employees	91840000	CS4100	Psych Social Worker I Spanish Spkg		76,415	76,415	76,415
E1100	Salaries, Employees	92950000	CS4100	Psych Social Worker I Spanish Spkg		63,565	63,565	63,565
E1100	Salaries, Employees	93670000	RM1419	Coordinator Substance Abuse Services		97,480	97,480	97,480
E1100	Salaries, Employees	N001	N	New Position	Accountant II (9704)	66,620	66,620	66,620
E1100	Salaries, Employees	X7385	X	Abolish Position	Rehab Counselor III (Vacant)	-87,855	-87,855	-87,855
<b>Salaries</b>						<b>\$1,282,235</b>	<b>\$1,282,235</b>	<b>\$1,282,235</b>
E1800	Relief Positions	9558Z000	DO4173	Psychiatrist II RLF		83,000	83,000	83,000
<b>Relief</b>						<b>\$83,000</b>	<b>\$83,000</b>	<b>\$83,000</b>
<b>DMHM890 DMH-Local Government Unit</b>						<b>\$1,365,235</b>	<b>\$1,365,235</b>	<b>\$1,365,235</b>
<b>DMHM890 DMH-Local Government Unit</b>					Position Count	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>

County of Rockland

2022 Personnel Program Budget

A General (A) Fund							
DMH4301 DMH-Mental Health (M110-M999)	Position ID	Title	Title Description	Position changes	2022 Requested Budget	2022 Proposed Budget	2022 Adopted Budget
E1100 Salaries, Employees	00190000	CS4750	Sr Account Clerk-Typist		55,450	55,450	55,450
E1100 Salaries, Employees	03970000	MG1216	Commissioner of Mental Health		169,600	169,600	169,600
E1100 Salaries, Employees	06940000	CS5490	Sr Clerk-Steno		40,500	40,500	40,500
E1100 Salaries, Employees	30470000	RM1440	Coordinator Planning MH PE		136,420	136,420	136,420
E1100 Salaries, Employees	52850000	DO4165	Psychiatrist III		213,705	213,705	213,705
E1100 Salaries, Employees	63080000	RM6092	Unified Services Coordinator		122,960	122,960	122,960
E1100 Salaries, Employees	73850000	CS4554	Rehab Counselor III	Vacant-Abolish	87,855	87,855	87,855
E1100 Salaries, Employees	73880000	CS4090	Psych Social Worker III		93,570	93,570	93,570
E1100 Salaries, Employees	79750000	CS5050	Sr Clerk		58,095	58,095	58,095
E1100 Salaries, Employees	85910000	CN1295	Confidential Secretary Commissioner MH		87,855	87,855	87,855
E1100 Salaries, Employees	91840000	CS4100	Psych Social Worker I Spanish Spkg		76,415	76,415	76,415
E1100 Salaries, Employees	92950000	CS4100	Psych Social Worker I Spanish Spkg		63,565	63,565	63,565
E1100 Salaries, Employees	93670000	RM1419	Coordinator Substance Abuse Services		97,480	97,480	97,480
E1100 Salaries, Employees	N001	N	New Position	Accountant II (9704)	66,620	66,620	66,620
E1100 Salaries, Employees	X7385	X	Abolish Position	Rehab Counselor III (Vacant)	-87,855	-87,855	-87,855
E1100 Salaries, Employees	Z994	Z994	Adjustment		-5	0	0
E1100 Salaries, Employees	Z995	Z995	Adjustment		5	0	0
<b>Salaries</b>					<b>\$1,282,235</b>	<b>\$1,282,235</b>	<b>\$1,282,235</b>
E1800 Relief Positions	95582000	DO4173	Psychiatrist II RLF		83,000	83,000	83,000
<b>Relief</b>					<b>\$83,000</b>	<b>\$83,000</b>	<b>\$83,000</b>
<b>DMH4301 DMH-Mental Health (M110-M999)</b>					<b>\$1,365,235</b>	<b>\$1,365,235</b>	<b>\$1,365,235</b>
<b>DMH4301 DMH-Mental Health (M110-M999)</b>			Position Count		<b>13.00</b>	<b>13.00</b>	<b>13.00</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund									
DMH Mental Health									
DMH4301 DMH-Mental Health (M110-M999)		2019	2020	2021	2021	2022	2022	2022	
DMHM110 DMH-Pomona Clinic (Closed)		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget	
E1100	Salaries, Employees	1,212,547	53,052	0	0	0	0	0	0
E1110	Overtime	4,966	238	0	0	0	0	0	0
E1800	Relief Positions	48,560	832	0	0	0	0	0	0
	<b>Salaries</b>	<b>1,266,073</b>	<b>54,122</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
E1910	Health	349,032	3,143	0	0	0	0	0	0
E1911	Dental	23,034	100	0	0	0	0	0	0
E1912	Vision	3,767	22	0	0	0	0	0	0
E1920	Retirement	409,000	398,670	0	0	0	0	0	0
E1930	Social Security	93,187	4,129	0	0	0	0	0	0
E1950	Workers Compensation	1,000	0	0	0	0	0	0	0
E1980	MTA Mobility Tax	4,239	184	0	0	0	0	0	0
	<b>Benefits</b>	<b>883,259</b>	<b>406,248</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
E3130	Office Supplies	430	0	0	0	0	0	0	0
E3150	Drugs	1,341	0	0	0	0	0	0	0
E3290	Operational Supplies	728	0	0	0	0	0	0	0
	<b>Supplies</b>	<b>2,499</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
E4040	Travel / Extraditions	354	0	0	0	0	0	0	0
E4090	Fees For Svcs, Non-Employee	1,783	0	0	0	0	0	0	0
	<b>Contractual Expense</b>	<b>2,137</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
E7250	Allocation - General Services	286,255	0	0	0	0	0	0	0
E7450	Allocation - General Liability Insurance	77,579	26,710	0	0	0	0	0	0
	<b>Allocated Costs</b>	<b>363,834</b>	<b>26,710</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENSES</b>	<b>\$2,517,802</b>	<b>\$487,080</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R1211	Allocation-Employee Medical Reimb	12,536	521	0	0	0	0	0	0
R1212	Contractual Adjustment Medicare B	-224,117	-2,538	0	0	0	0	0	0
R1214	Contractual Adjustment Private	-48,169	0	0	0	0	0	0	0
R1215	Contractual Adjustment Insurance	-425,892	-35,273	0	0	0	0	0	0
R1219	Contractual Adjustment Medicaid	-77,850	1,822	0	0	0	0	0	0
R1226	Bad Debt	-17,668	0	0	0	0	0	0	0
R1266	Prior Year Settlements	-111,073	218,887	0	0	0	0	0	0
R1601	Patient / Service Fees	1,442,314	0	0	0	0	0	0	0

County of Rockland

2022 Operating Program Budget

A General (A) Fund									
DMH Mental Health									
DMH4301 DMH-Mental Health (M110-M999)		2019	2020	2021	2021	2022	2022	2022	
DMHM110 DMH-Pomona Clinic (Closed)		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget	
R1603	Patient / Service Fees - Other	-7,321,785	-9,100,000	0	0	0	0	0	0
R2770	Unclassified Revenue	0	0	0	0	0	0	0	0
	<b>Departmental Income</b>	<b>-6,771,704</b>	<b>-8,916,581</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
R3470	State - OMH Aid	1,215,000	552,400	0	0	0	0	0	0
	<b>State Aid</b>	<b>1,215,000</b>	<b>552,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REVENUES</b>	<b>-\$5,556,704</b>	<b>-\$8,364,181</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>LOCAL SHARE</b>	<b>\$8,074,506</b>	<b>\$8,851,261</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund									
DMH Mental Health									
DMH4301 DMH-Mental Health (M110-M999)		2019	2020	2021	2021	2022	2022	2022	
DMHM114 DMH-Substance Abuse Svcs Admin Grt		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget	
E1100	Salaries, Employees	556	70,774	0	0	0	0	0	0
	<b>Salaries</b>	<b>556</b>	<b>70,774</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
E1910	Health	-374	28,356	0	0	0	0	0	0
E1911	Dental	34	1,459	0	0	0	0	0	0
E1912	Vision	-3	237	0	0	0	0	0	0
E1920	Retirement	3,000	750	0	0	0	0	0	0
E1930	Social Security	40	5,063	0	0	0	0	0	0
E1980	MTA Mobility Tax	2	225	0	0	0	0	0	0
	<b>Benefits</b>	<b>2,699</b>	<b>36,090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
E3130	Office Supplies	3,127	426	0	1,625	0	0	0	0
E3190	Procurement Card	4,008	1,547	0	12,242	0	0	0	0
E3290	Operational Supplies	0	0	0	5,053	0	0	0	0
	<b>Supplies</b>	<b>7,135</b>	<b>1,973</b>	<b>0</b>	<b>18,920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
E4098	Services from Other County Depts	128,540	0	0	132,000	0	0	0	0
E4140	Seminars / Training	14,177	0	0	6,581	0	0	0	0
	<b>Contractual Expense</b>	<b>142,717</b>	<b>0</b>	<b>0</b>	<b>138,581</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
E5060	Program Costs	802,173	301,236	0	704,455	0	0	0	0
	<b>Program Expense</b>	<b>802,173</b>	<b>301,236</b>	<b>0</b>	<b>704,455</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENSES</b>	<b>\$955,280</b>	<b>\$410,073</b>	<b>\$0</b>	<b>\$861,956</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R1211	Allocation-Employee Medical Reimb	0	4,593	0	0	0	0	0	0
	<b>Departmental Income</b>	<b>0</b>	<b>4,593</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
R4380	Federal - Public Safety Grant	0	0	0	341,546	0	0	0	0
R4480	Federal - Health Grant	901,049	608,304	0	520,410	0	0	0	0
	<b>Federal Aid</b>	<b>901,049</b>	<b>608,304</b>	<b>0</b>	<b>861,956</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REVENUES</b>	<b>\$901,049</b>	<b>\$612,897</b>	<b>\$0</b>	<b>\$861,956</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>LOCAL SHARE</b>	<b>\$54,231</b>	<b>-\$202,824</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund									
DMH Mental Health									
DMH4301 DMH-Mental Health (M110-M999)		2019	2020	2021	2021	2022	2022	2022	
DMHM759 DMH-Correctional Behavioral Health (Closed)		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget	
E1100	Salaries, Employees	291,406	137,756	0	0	0	0	0	0
E1110	Overtime	500	4,070	0	0	0	0	0	0
E1200	Salaries, Meals	0	7	0	0	0	0	0	0
	<b>Salaries</b>	<b>291,906</b>	<b>141,833</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
E1910	Health	83,353	56,780	0	0	0	0	0	0
E1911	Dental	6,238	3,868	0	0	0	0	0	0
E1912	Vision	1,020	597	0	0	0	0	0	0
E1920	Retirement	78,000	79,520	0	0	0	0	0	0
E1930	Social Security	21,006	10,417	0	0	0	0	0	0
E1950	Workers Compensation	0	0	0	0	0	0	0	0
E1960	Tuition Reimbursement	1,200	0	0	0	0	0	0	0
E1980	MTA Mobility Tax	962	463	0	0	0	0	0	0
	<b>Benefits</b>	<b>191,779</b>	<b>151,645</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
E3130	Office Supplies	0	0	0	0	0	0	0	0
	<b>Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
E4098	Services from Other County Depts	699,050	644,330	0	0	0	0	0	0
	<b>Contractual Expense</b>	<b>699,050</b>	<b>644,330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
E7250	Allocation - General Services	35,782	28,548	0	0	0	0	0	0
E7450	Allocation - General Liability Insurance	4,731	4,498	0	0	0	0	0	0
	<b>Allocated Costs</b>	<b>40,513</b>	<b>33,046</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENSES</b>	<b>\$1,223,248</b>	<b>\$970,854</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R1211	Allocation-Employee Medical Reimb	8,706	6,137	0	0	0	0	0	0
	<b>Departmental Income</b>	<b>8,706</b>	<b>6,137</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REVENUES</b>	<b>\$8,706</b>	<b>\$6,137</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>LOCAL SHARE</b>	<b>\$1,214,542</b>	<b>\$964,717</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
DMH Mental Health								
DMH4301 DMH-Mental Health (M110-M999)		2019	2020	2021	2021	2022	2022	2022
DMHM760 DMH-Forensic Advocacy Services		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	153,481	84,482	0	0	0	0	0
E1800	Relief Positions	26,453	10,918	83,000	83,000	0	0	0
	<b>Salaries</b>	<b>179,934</b>	<b>95,400</b>	<b>83,000</b>	<b>83,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
E1910	Health	41,402	32,042	0	0	0	0	0
E1911	Dental	2,927	1,694	0	0	0	0	0
E1912	Vision	465	282	0	0	0	0	0
E1920	Retirement	9,000	7,440	1,100	1,100	0	0	0
E1930	Social Security	11,468	6,237	11,990	11,990	0	0	0
E1950	Workers Compensation	15,130	14,456	0	0	0	0	0
E1980	MTA Mobility Tax	510	277	290	290	0	0	0
	<b>Benefits</b>	<b>80,902</b>	<b>62,428</b>	<b>13,380</b>	<b>13,380</b>	<b>0</b>	<b>0</b>	<b>0</b>
E3130	Office Supplies	0	0	250	250	250	250	250
E3290	Operational Supplies	0	0	1,000	1,000	1,000	1,000	1,000
	<b>Supplies</b>	<b>0</b>	<b>0</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>
E4090	Fees For Svcs, Non-Employee	77,150	215,569	157,000	262,950	245,000	245,000	245,000
	<b>Contractual Expense</b>	<b>77,150</b>	<b>215,569</b>	<b>157,000</b>	<b>262,950</b>	<b>245,000</b>	<b>245,000</b>	<b>245,000</b>
E7250	Allocation - General Services	28,625	21,411	35,000	35,000	0	0	0
E7450	Allocation - General Liability Insurance	2,260	1,403	4,000	4,000	0	0	0
	<b>Allocated Costs</b>	<b>30,885</b>	<b>22,814</b>	<b>39,000</b>	<b>39,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENSES</b>	<b>\$368,871</b>	<b>\$396,211</b>	<b>\$293,630</b>	<b>\$399,580</b>	<b>\$246,250</b>	<b>\$246,250</b>	<b>\$246,250</b>
R1211	Allocation-Employee Medical Reimb	23,788	12,733	0	0	0	0	0
R1214	Contractual Adjustment Private	0	-160	0	0	0	0	0
R1601	Patient / Service Fees	598	365	0	0	0	0	0
	<b>Departmental Income</b>	<b>24,386</b>	<b>12,938</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
R3470	State - OMH Aid	0	26,402	0	0	246,250	246,250	246,250
	<b>State Aid</b>	<b>0</b>	<b>26,402</b>	<b>0</b>	<b>0</b>	<b>246,250</b>	<b>246,250</b>	<b>246,250</b>
	<b>TOTAL REVENUES</b>	<b>\$24,386</b>	<b>\$39,340</b>	<b>\$0</b>	<b>\$0</b>	<b>\$246,250</b>	<b>\$246,250</b>	<b>\$246,250</b>
	<b>LOCAL SHARE</b>	<b>\$344,485</b>	<b>\$356,871</b>	<b>\$293,630</b>	<b>\$399,580</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



County of Rockland

2022 Operating Program Budget

A General (A) Fund								
DMH Mental Health								
DMH4301 DMH-Mental Health (M110-M999)	DMH800 DMH-Case Management Unit	2019 Actual	2020 Actual	2021 Adopted Budget	2021 Modified Budget	2022 Requested Budget	2022 Proposed Budget	2022 Adopted Budget
<b>TOTAL EXPENSES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R3470	State - OMH Aid	0	26,402	0	0	0	0	0
	<b>State Aid</b>	<b>0</b>	<b>26,402</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUES</b>		<b>\$0</b>	<b>\$26,402</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>LOCAL SHARE</b>		<b>\$0</b>	<b>-\$26,402</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
DMH Mental Health								
DMH4301 DMH-Mental Health (M110-M999)	DMH870 DMH-Monitor & Evaluation Unit	2019 Actual	2020 Actual	2021 Adopted Budget	2021 Modified Budget	2022 Requested Budget	2022 Proposed Budget	2022 Adopted Budget
<b>TOTAL EXPENSES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R3470	State - OMH Aid	0	26,402	0	0	0	0	0
	<b>State Aid</b>	<b>0</b>	<b>26,402</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUES</b>		<b>\$0</b>	<b>\$26,402</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>LOCAL SHARE</b>		<b>\$0</b>	<b>-\$26,402</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
DMH Mental Health								
DMH4301 DMH-Mental Health (M110-M999)		2019	2020	2021	2021	2022	2022	2022
DMHM890 DMH-Local Government Unit		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	1,027,295	1,092,768	1,097,090	1,133,220	1,282,235	1,282,235	1,282,235
E1101	Salaries, COVID-19	0	14,067	0	0	0	0	0
E1110	Overtime	1,693	0	0	0	0	0	0
E1800	Relief Positions	0	0	0	0	83,000	83,000	83,000
	<b>Salaries</b>	<b>1,028,988</b>	<b>1,106,835</b>	<b>1,097,090</b>	<b>1,133,220</b>	<b>1,365,235</b>	<b>1,365,235</b>	<b>1,365,235</b>
E1910	Health	185,330	220,812	279,300	284,675	280,000	280,000	280,000
E1911	Dental	15,255	16,704	8,200	8,200	17,000	17,000	17,000
E1912	Vision	2,545	2,628	1,600	1,600	3,000	3,000	3,000
E1920	Retirement	175,000	178,610	197,000	197,000	151,900	151,900	151,900
E1930	Social Security	71,142	74,550	79,735	82,495	98,270	98,270	98,270
E1950	Workers Compensation	19,970	17,796	16,500	16,500	17,000	17,000	17,000
E1980	MTA Mobility Tax	3,403	3,682	3,725	3,845	4,640	4,640	4,640
	<b>Benefits</b>	<b>472,645</b>	<b>514,782</b>	<b>586,060</b>	<b>594,315</b>	<b>571,810</b>	<b>571,810</b>	<b>571,810</b>
E2050	Equipment	0	0	0	0	5,000	5,000	5,000
	<b>Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
E3130	Office Supplies	320	379	400	400	800	800	800
E3190	Procurement Card	0	0	0	300	0	0	0
E3290	Operational Supplies	479	1,376	2,000	2,400	2,500	2,500	2,500
	<b>Supplies</b>	<b>799</b>	<b>1,755</b>	<b>2,400</b>	<b>3,100</b>	<b>3,300</b>	<b>3,300</b>	<b>3,300</b>
E4021	Allocation - Copiers	0	0	0	0	10,500	10,500	10,500
E4040	Travel / Extraditions	4,521	1,022	5,000	5,000	5,000	5,000	5,000
E4090	Fees For Svcs, Non-Employee	61,808	202,182	150,000	158,889	150,000	150,000	150,000
E4111	Allocation - Postage	0	0	0	0	3,000	3,000	3,000
E4140	Seminars / Training	447	610	0	0	8,000	8,000	8,000
E4230	Dues	13,152	13,547	13,000	13,954	14,200	14,200	14,200
E4608	Allocation - Telephone	0	0	0	0	50,000	50,000	50,000
	<b>Contractual Expense</b>	<b>79,928</b>	<b>217,361</b>	<b>168,000</b>	<b>177,843</b>	<b>240,700</b>	<b>240,700</b>	<b>240,700</b>
E5060	Program Costs	0	0	0	0	282,000	282,000	282,000
	<b>Program Expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>282,000</b>	<b>282,000</b>	<b>282,000</b>
E7250	Allocation - General Services	78,720	71,371	90,000	90,000	125,000	125,000	125,000
E7450	Allocation - General Liability Insurance	7,641	7,739	5,000	5,150	9,000	9,000	9,000

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
DMH Mental Health								
DMH4301 DMH-Mental Health (M110-M999)	2019	2020	2021	2021	2022	2022	2022	
DMHM890 DMH-Local Government Unit	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget	
Allocated Costs	86,361	79,110	95,000	95,150	134,000	134,000	134,000	
<b>TOTAL EXPENSES</b>	<b>\$1,668,721</b>	<b>\$1,919,843</b>	<b>\$1,948,550</b>	<b>\$2,003,628</b>	<b>\$2,602,045</b>	<b>\$2,602,045</b>	<b>\$2,602,045</b>	
R1211 Allocation-Employee Medical Reimb	8,052	8,482	8,000	8,000	8,000	8,000	8,000	
<b>Departmental Income</b>	<b>8,052</b>	<b>8,482</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	
R3470 State - OMH Aid	1,105,024	1,495,542	1,000,000	1,000,000	1,100,000	1,100,000	1,100,000	
R3475 State - MH OPWDD Aid	136,768	47,604	136,000	136,000	137,000	137,000	137,000	
R3476 State - MH OASAS Aid	108,479	140,648	108,000	108,000	110,000	110,000	110,000	
<b>State Aid</b>	<b>1,350,271</b>	<b>1,683,794</b>	<b>1,244,000</b>	<b>1,244,000</b>	<b>1,347,000</b>	<b>1,347,000</b>	<b>1,347,000</b>	
R4489 Federal - Health Aid	0	0	0	0	60,000	60,000	60,000	
<b>Federal Aid</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	
R2806 Reimb From Other Departments	0	0	5,000	5,000	0	0	0	
<b>Interfund Revenue</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL REVENUES</b>	<b>\$1,358,323</b>	<b>\$1,692,276</b>	<b>\$1,257,000</b>	<b>\$1,257,000</b>	<b>\$1,415,000</b>	<b>\$1,415,000</b>	<b>\$1,415,000</b>	
<b>LOCAL SHARE</b>	<b>\$310,398</b>	<b>\$227,567</b>	<b>\$691,550</b>	<b>\$746,628</b>	<b>\$1,187,045</b>	<b>\$1,187,045</b>	<b>\$1,187,045</b>	

County of Rockland

2022 Operating Program Budget

A General (A) Fund									
DMH Mental Health									
DMH4301 DMH-Mental Health (M110-M999)		2019	2020	2021	2021	2022	2022	2022	
DMHM993 DMH-Finance Office (Closed)		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget	
E1100	Salaries, Employees	268,991	11,161	0	0	0	0	0	0
	<b>Salaries</b>	<b>268,991</b>	<b>11,161</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
E1910	Health	84,932	848	0	0	0	0	0	0
E1911	Dental	7,426	52	0	0	0	0	0	0
E1912	Vision	1,222	9	0	0	0	0	0	0
E1920	Retirement	34,500	18,270	0	0	0	0	0	0
E1930	Social Security	20,334	853	0	0	0	0	0	0
E1980	MTA Mobility Tax	904	38	0	0	0	0	0	0
	<b>Benefits</b>	<b>149,318</b>	<b>20,070</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
E4090	Fees For Svcs, Non-Employee	0	0	0	0	0	0	0	0
	<b>Contractual Expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENSES</b>	<b>\$418,309</b>	<b>\$31,231</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R1211	Allocation-Employee Medical Reimb	987	38	0	0	0	0	0	0
	<b>Departmental Income</b>	<b>987</b>	<b>38</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REVENUES</b>	<b>\$987</b>	<b>\$38</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>LOCAL SHARE</b>	<b>\$417,322</b>	<b>\$31,193</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
DMH Mental Health								
DMH4301 DMH-Mental Health (M110-M999)		2019	2020	2021	2021	2022	2022	2022
DMHM999 DMH-Admin & Retiree Medical		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1910	Health	3,542,313	3,606,387	4,304,160	4,304,160	4,300,000	4,300,000	4,300,000
E1911	Dental	16,821	0	66,600	66,600	65,000	65,000	65,000
E1912	Vision	-1,379	0	13,200	13,200	13,000	13,000	13,000
E1920	Retirement	2,000	500	0	0	0	0	0
E1950	Workers Compensation	84,770	75,624	70,200	70,200	75,000	75,000	75,000
	<b>Benefits</b>	<b>3,644,525</b>	<b>3,682,511</b>	<b>4,454,160</b>	<b>4,454,160</b>	<b>4,453,000</b>	<b>4,453,000</b>	<b>4,453,000</b>
E3190	Procurement Card	142	83	0	0	0	0	0
	<b>Supplies</b>	<b>142</b>	<b>83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
E4021	Allocation - Copiers	11,805	6,422	10,500	10,500	0	0	0
E4090	Fees For Svcs, Non-Employee	45,233	22,750	0	2,000	0	0	0
E4111	Allocation - Postage	3,021	1,797	3,000	3,000	0	0	0
E4440	Allocation - Cell Phones	369	160	1,000	1,000	1,500	1,500	1,500
E4608	Allocation - Telephone	34,596	33,478	50,000	50,000	0	0	0
	<b>Contractual Expense</b>	<b>95,024</b>	<b>64,607</b>	<b>64,500</b>	<b>66,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
E5010	Contract Agency	387,655	783,713	944,370	848,370	944,370	944,370	944,370
E5060	Program Costs	209,281	152,500	30,000	28,000	30,000	30,000	30,000
	<b>Program Expense</b>	<b>596,936</b>	<b>936,213</b>	<b>974,370</b>	<b>876,370</b>	<b>974,370</b>	<b>974,370</b>	<b>974,370</b>
E6600	Appropriation Reserve	0	0	0	0	95,000	95,000	95,000
	<b>Other Expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>
E7100	Allocation - Central Services	335,000	334,992	335,000	335,000	335,000	335,000	335,000
E7250	Allocation - General Services	286,255	592,377	708,740	708,740	708,740	708,740	708,740
E7450	Allocation - General Liability Insurance	27,869	70,212	97,000	97,000	97,000	97,000	97,000
	<b>Allocated Costs</b>	<b>649,124</b>	<b>997,581</b>	<b>1,140,740</b>	<b>1,140,740</b>	<b>1,140,740</b>	<b>1,140,740</b>	<b>1,140,740</b>
	<b>TOTAL EXPENSES</b>	<b>\$4,985,751</b>	<b>\$5,680,995</b>	<b>\$6,633,770</b>	<b>\$6,537,770</b>	<b>\$6,664,610</b>	<b>\$6,664,610</b>	<b>\$6,664,610</b>
R1211	Allocation-Employee Medical Reimb	0	0	1,200	1,200	0	0	0
R2770	Unclassified Revenue	41,000	0	0	0	0	0	0
	<b>Departmental Income</b>	<b>41,000</b>	<b>0</b>	<b>1,200</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
R4511	Federal Aid	0	-14,117	0	0	0	0	0
	<b>Federal Aid</b>	<b>0</b>	<b>-14,117</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
DMH Mental Health								
DMH4301 DMH-Mental Health (M110-M999)	2019	2020	2021	2021	2022	2022	2022	2022
DMHM999 DMH-Admin & Retiree Medical	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget	
TOTAL REVENUES	\$41,000	-\$14,117	\$1,200	\$1,200	\$0	\$0	\$0	\$0
LOCAL SHARE	\$4,944,751	\$5,695,112	\$6,632,570	\$6,536,570	\$6,664,610	\$6,664,610	\$6,664,610	\$6,664,610

County of Rockland

2022 Operating Program Budget

Summary

A General (A) Fund								
DMH Mental Health								
DMH4301	DMH-Mental Health (M110-M999)	2019 Actual	2020 Actual	2021 Adopted Budget	2021 Modified Budget	2022 Requested Budget	2022 Proposed Budget	2022 Adopted Budget
E1100	Salaries, Employees	2,954,276	1,449,993	1,097,090	1,133,220	1,282,235	1,282,235	1,282,235
E1101	Salaries, COVID-19	0	14,067	0	0	0	0	0
E1110	Overtime	7,159	4,308	0	0	0	0	0
E1200	Salaries, Meals	0	7	0	0	0	0	0
E1800	Relief Positions	75,013	11,750	83,000	83,000	83,000	83,000	83,000
	<b>Salaries</b>	<b>3,036,448</b>	<b>1,480,125</b>	<b>1,180,090</b>	<b>1,216,220</b>	<b>1,365,235</b>	<b>1,365,235</b>	<b>1,365,235</b>
E1910	Health	4,285,988	3,948,368	4,583,460	4,588,835	4,580,000	4,580,000	4,580,000
E1911	Dental	71,735	23,877	74,800	74,800	82,000	82,000	82,000
E1912	Vision	7,637	3,775	14,800	14,800	16,000	16,000	16,000
E1920	Retirement	710,500	683,760	198,100	198,100	151,900	151,900	151,900
E1930	Social Security	217,177	101,249	91,725	94,485	98,270	98,270	98,270
E1950	Workers Compensation	120,870	107,876	86,700	86,700	92,000	92,000	92,000
E1960	Tuition Reimbursement	1,200	0	0	0	0	0	0
E1980	MTA Mobility Tax	10,020	4,869	4,015	4,135	4,640	4,640	4,640
	<b>Benefits</b>	<b>5,425,127</b>	<b>4,873,774</b>	<b>5,053,600</b>	<b>5,061,855</b>	<b>5,024,810</b>	<b>5,024,810</b>	<b>5,024,810</b>
E2050	Equipment	0	0	0	0	5,000	5,000	5,000
	<b>Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
E3130	Office Supplies	3,877	805	650	2,275	1,050	1,050	1,050
E3150	Drugs	1,341	0	0	0	0	0	0
E3190	Procurement Card	4,150	1,630	0	12,542	0	0	0
E3290	Operational Supplies	1,207	1,376	3,000	8,453	3,500	3,500	3,500
	<b>Supplies</b>	<b>10,575</b>	<b>3,811</b>	<b>3,650</b>	<b>23,270</b>	<b>4,550</b>	<b>4,550</b>	<b>4,550</b>
E4021	Allocation - Copiers	11,805	6,422	10,500	10,500	10,500	10,500	10,500
E4040	Travel / Extraditions	4,875	1,022	5,000	5,000	5,000	5,000	5,000
E4090	Fees For Svcs, Non-Employee	185,974	440,501	307,000	423,839	395,000	395,000	395,000
E4098	Services from Other County Depts	827,590	644,330	0	132,000	0	0	0
E4111	Allocation - Postage	3,021	1,797	3,000	3,000	3,000	3,000	3,000
E4140	Seminars / Training	14,624	610	0	6,581	8,000	8,000	8,000
E4230	Dues	13,152	13,547	13,000	13,954	14,200	14,200	14,200
E4440	Allocation - Cell Phones	369	160	1,000	1,000	1,500	1,500	1,500
E4608	Allocation - Telephone	34,596	33,478	50,000	50,000	50,000	50,000	50,000
	<b>Contractual Expense</b>	<b>1,096,006</b>	<b>1,141,867</b>	<b>389,500</b>	<b>645,874</b>	<b>487,200</b>	<b>487,200</b>	<b>487,200</b>
E5010	Contract Agency	387,655	783,713	944,370	848,370	944,370	944,370	944,370
E5060	Program Costs	1,011,454	453,736	30,000	732,455	312,000	312,000	312,000
	<b>Program Expense</b>	<b>1,399,109</b>	<b>1,237,449</b>	<b>974,370</b>	<b>1,580,825</b>	<b>1,256,370</b>	<b>1,256,370</b>	<b>1,256,370</b>
E6600	Appropriation Reserve	0	0	0	0	95,000	95,000	95,000
	<b>Other Expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>
E7100	Allocation - Central Services	335,000	334,992	335,000	335,000	335,000	335,000	335,000
E7250	Allocation - General Services	715,637	713,707	833,740	833,740	833,740	833,740	833,740



County of Rockland

2022 Operating Program Budget

Summary

A General (A) Fund								
DMH Mental Health								
DMH4301	DMH-Mental Health (M110-M999)	2019 Actual	2020 Actual	2021 Adopted Budget	2021 Modified Budget	2022 Requested Budget	2022 Proposed Budget	2022 Adopted Budget
E7450	Allocation - General Liability Insurance	120,080	110,562	106,000	106,150	106,000	106,000	106,000
	Allocated Costs	1,170,717	1,159,261	1,274,740	1,274,890	1,274,740	1,274,740	1,274,740
	<b>TOTAL EXPENSES</b>	<b>\$12,137,982</b>	<b>\$9,896,287</b>	<b>\$8,875,950</b>	<b>\$9,802,934</b>	<b>\$9,512,905</b>	<b>\$9,512,905</b>	<b>\$9,512,905</b>
R1211	Allocation-Employee Medical Reimb	54,069	32,504	9,200	9,200	8,000	8,000	8,000
R1212	Contractual Adjustment Medicare B	-224,117	-2,538	0	0	0	0	0
R1214	Contractual Adjustment Private	-48,169	-160	0	0	0	0	0
R1215	Contractual Adjustment Insurance	-425,892	-35,273	0	0	0	0	0
R1219	Contractual Adjustment Medicaid	-77,850	1,822	0	0	0	0	0
R1226	Bad Debt	-17,668	0	0	0	0	0	0
R1266	Prior Year Settlements	-111,073	218,887	0	0	0	0	0
R1601	Patient / Service Fees	1,442,912	365	0	0	0	0	0
R1603	Patient / Service Fees - Other	-7,321,785	-9,100,000	0	0	0	0	0
R2770	Unclassified Revenue	41,000	0	0	0	0	0	0
	<b>Departmental Income</b>	<b>-6,688,573</b>	<b>-8,884,393</b>	<b>9,200</b>	<b>9,200</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
R3470	State - OMH Aid	2,320,024	2,127,148	1,000,000	1,000,000	1,346,250	1,346,250	1,346,250
R3475	State - MH OPWDD Aid	136,768	47,604	136,000	136,000	137,000	137,000	137,000
R3476	State - MH OASAS Aid	108,479	140,648	108,000	108,000	110,000	110,000	110,000
	<b>State Aid</b>	<b>2,565,271</b>	<b>2,315,400</b>	<b>1,244,000</b>	<b>1,244,000</b>	<b>1,593,250</b>	<b>1,593,250</b>	<b>1,593,250</b>
R4380	Federal - Public Safety Grant	0	0	0	341,546	0	0	0
R4480	Federal - Health Grant	901,049	608,304	0	520,410	0	0	0
R4489	Federal - Health Aid	0	0	0	0	60,000	60,000	60,000
R4511	Federal Aid	0	-14,117	0	0	0	0	0
	<b>Federal Aid</b>	<b>901,049</b>	<b>594,187</b>	<b>0</b>	<b>861,956</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
R2806	Reimb From Other Departments	0	0	5,000	5,000	0	0	0
	<b>Interfund Revenue</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REVENUES</b>	<b>-\$3,222,253</b>	<b>-\$5,974,806</b>	<b>\$1,258,200</b>	<b>\$2,120,156</b>	<b>\$1,661,250</b>	<b>\$1,661,250</b>	<b>\$1,661,250</b>
	<b>LOCAL SHARE</b>	<b>\$15,360,235</b>	<b>\$15,871,093</b>	<b>\$7,617,750</b>	<b>\$7,682,778</b>	<b>\$7,851,655</b>	<b>\$7,851,655</b>	<b>\$7,851,655</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
DOH Health								
DOH2900	DOH-Mandated Programs (2960-61)	2019	2020	2021	2021	2022	2022	2022
DOH2960	DOH-Education Children Pre-K 3-5	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E3290	Operational Supplies	74	317	350	350	350	350	350
	<b>Supplies</b>	<b>\$74</b>	<b>\$317</b>	<b>\$350</b>	<b>\$350</b>	<b>\$350</b>	<b>\$350</b>	<b>\$350</b>
E4090	Fees For Svcs, Non-Employee	146,312	150,734	150,000	236,333	150,000	150,000	150,000
	<b>Contractual Expense</b>	<b>\$146,312</b>	<b>\$150,734</b>	<b>\$150,000</b>	<b>\$236,333</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>
E5520	Tuition	24,670,961	22,098,437	26,300,000	26,213,667	27,000,000	27,000,000	27,000,000
E5530	Travel Non-Employees	3,577,178	3,282,206	5,000,000	5,000,000	5,500,000	5,500,000	5,500,000
	<b>Program Expense</b>	<b>\$28,248,139</b>	<b>\$25,380,643</b>	<b>\$31,300,000</b>	<b>\$31,213,667</b>	<b>\$32,500,000</b>	<b>\$32,500,000</b>	<b>\$32,500,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$28,394,525</b>	<b>\$25,531,694</b>	<b>\$31,450,350</b>	<b>\$31,450,350</b>	<b>\$32,650,350</b>	<b>\$32,650,350</b>	<b>\$32,650,350</b>
R1621	Medicaid Reimbursement	2,866,128	2,201,229	2,900,000	2,900,000	2,600,000	2,600,000	2,600,000
	<b>Departmental Income</b>	<b>\$2,866,128</b>	<b>\$2,201,229</b>	<b>\$2,900,000</b>	<b>\$2,900,000</b>	<b>\$2,600,000</b>	<b>\$2,600,000</b>	<b>\$2,600,000</b>
R3414	State - Reimburse DOH2960 Admin	0	352,800	0	0	0	0	0
R3446	State - Handicapped Children	15,228,372	14,420,264	13,400,000	13,400,000	13,500,000	13,500,000	13,500,000
	<b>State Aid</b>	<b>\$15,228,372</b>	<b>\$14,773,064</b>	<b>\$13,400,000</b>	<b>\$13,400,000</b>	<b>\$13,500,000</b>	<b>\$13,500,000</b>	<b>\$13,500,000</b>
	<b>TOTAL REVENUES</b>	<b>\$18,094,500</b>	<b>\$16,974,293</b>	<b>\$16,300,000</b>	<b>\$16,300,000</b>	<b>\$16,100,000</b>	<b>\$16,100,000</b>	<b>\$16,100,000</b>
	<b>LOCAL SHARE</b>	<b>\$10,300,025</b>	<b>\$8,557,401</b>	<b>\$15,150,350</b>	<b>\$15,150,350</b>	<b>\$16,550,350</b>	<b>\$16,550,350</b>	<b>\$16,550,350</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
DOH Health								
DOH2900	DOH-Mandated Programs (2960-61)	2019	2020	2021	2021	2022	2022	2022
DOH2961	DOH-Education Children Early Intervention 0-2	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E3290	Operational Supplies	0	0	500	500	500	500	500
	<b>Supplies</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>
E4090	Fees For Svcs, Non-Employee	37,570	41,084	40,000	40,000	40,000	40,000	40,000
	<b>Contractual Expense</b>	<b>\$37,570</b>	<b>\$41,084</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>
E5520	Tuition	6,224,975	4,908,639	6,500,000	6,500,000	7,000,000	7,000,000	7,000,000
E5530	Travel Non-Employees	1,145,880	621,852	1,470,000	1,470,000	2,000,000	2,000,000	2,000,000
	<b>Program Expense</b>	<b>\$7,370,855</b>	<b>\$5,530,491</b>	<b>\$7,970,000</b>	<b>\$7,970,000</b>	<b>\$9,000,000</b>	<b>\$9,000,000</b>	<b>\$9,000,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$7,408,425</b>	<b>\$5,571,575</b>	<b>\$8,010,500</b>	<b>\$8,010,500</b>	<b>\$9,040,500</b>	<b>\$9,040,500</b>	<b>\$9,040,500</b>
R1621	Medicaid Reimbursement	1,020,822	377,910	1,000,000	1,000,000	800,000	800,000	800,000
	<b>Departmental Income</b>	<b>\$1,020,822</b>	<b>\$377,910</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$800,000</b>
R3406	State - Medicaid Reimbursement	1	1	0	0	0	0	0
R3449	State - Early Intervention	3,971,000	2,499,659	3,300,000	3,300,000	3,000,000	3,000,000	3,000,000
	<b>State Aid</b>	<b>\$3,971,001</b>	<b>\$2,499,660</b>	<b>\$3,300,000</b>	<b>\$3,300,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>
	<b>TOTAL REVENUES</b>	<b>\$4,991,823</b>	<b>\$2,877,570</b>	<b>\$4,300,000</b>	<b>\$4,300,000</b>	<b>\$3,800,000</b>	<b>\$3,800,000</b>	<b>\$3,800,000</b>
	<b>LOCAL SHARE</b>	<b>\$2,416,602</b>	<b>\$2,694,005</b>	<b>\$3,710,500</b>	<b>\$3,710,500</b>	<b>\$5,240,500</b>	<b>\$5,240,500</b>	<b>\$5,240,500</b>

County of Rockland

2022 Operating Program Budget

Summary

A General (A) Fund								
DOH Health								
DOH2900	DOH-Mandated Programs (2960-61)	2019 Actual	2020 Actual	2021 Adopted Budget	2021 Modified Budget	2022 Requested Budget	2022 Proposed Budget	2022 Adopted Budget
E3290	Operational Supplies	74	317	850	850	850	850	850
	<b>Supplies</b>	<b>\$74</b>	<b>\$317</b>	<b>\$850</b>	<b>\$850</b>	<b>\$850</b>	<b>\$850</b>	<b>\$850</b>
E4090	Fees For Svcs, Non-Employee	183,882	191,818	190,000	276,333	190,000	190,000	190,000
	<b>Contractual Expense</b>	<b>\$183,882</b>	<b>\$191,818</b>	<b>\$190,000</b>	<b>\$276,333</b>	<b>\$190,000</b>	<b>\$190,000</b>	<b>\$190,000</b>
E5520	Tuition	30,895,936	27,007,076	32,800,000	32,713,667	34,000,000	34,000,000	34,000,000
E5530	Travel Non-Employees	4,723,058	3,904,058	6,470,000	6,470,000	7,500,000	7,500,000	7,500,000
	<b>Program Expense</b>	<b>\$35,618,994</b>	<b>\$30,911,134</b>	<b>\$39,270,000</b>	<b>\$39,183,667</b>	<b>\$41,500,000</b>	<b>\$41,500,000</b>	<b>\$41,500,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$35,802,950</b>	<b>\$31,103,269</b>	<b>\$39,460,850</b>	<b>\$39,460,850</b>	<b>\$41,690,850</b>	<b>\$41,690,850</b>	<b>\$41,690,850</b>
R1621	Medicaid Reimbursement	3,886,950	2,579,139	3,900,000	3,900,000	3,400,000	3,400,000	3,400,000
	<b>Departmental Income</b>	<b>\$3,886,950</b>	<b>\$2,579,139</b>	<b>\$3,900,000</b>	<b>\$3,900,000</b>	<b>\$3,400,000</b>	<b>\$3,400,000</b>	<b>\$3,400,000</b>
R3406	State - Medicaid Reimbursement	1	1					
R3414	State - Reimburse DOH2960 Admin		352,800					
R3446	State - Handicapped Children	15,228,372	14,420,264	13,400,000	13,400,000	13,500,000	13,500,000	13,500,000
R3449	State - Early Intervention	3,971,000	2,499,659	3,300,000	3,300,000	3,000,000	3,000,000	3,000,000
	<b>State Aid</b>	<b>\$19,199,373</b>	<b>\$17,272,724</b>	<b>\$16,700,000</b>	<b>\$16,700,000</b>	<b>\$16,500,000</b>	<b>\$16,500,000</b>	<b>\$16,500,000</b>
	<b>TOTAL REVENUES</b>	<b>\$23,086,323</b>	<b>\$19,851,863</b>	<b>\$20,600,000</b>	<b>\$20,600,000</b>	<b>\$19,900,000</b>	<b>\$19,900,000</b>	<b>\$19,900,000</b>
	<b>LOCAL SHARE</b>	<b>\$12,716,627</b>	<b>\$11,251,406</b>	<b>\$18,860,850</b>	<b>\$18,860,850</b>	<b>\$21,790,850</b>	<b>\$21,790,850</b>	<b>\$21,790,850</b>

County of Rockland

2022 Personnel Program Budget

A General (A) Fund						2022	2022	2022
DOH4001	DOH-Health Admin & Grts (4010-82)					Requested Budget	Proposed Budget	Adopted Budget
DOH4010	DOH-Department of Health	Position ID	Title	Title Description	Position changes			
E1100	Salaries, Employees	10320000	RM1917	Director Environmental PH		177,155	177,155	177,155
E1100	Salaries, Employees	10390000	MG1212	Commissioner of Health		185,525	185,525	185,525
E1100	Salaries, Employees	10460000	CS2310	Environmental Health Aide		41,235	41,235	41,235
E1100	Salaries, Employees	10490000	CS4335	Public Health Technician I		63,565	63,565	63,565
E1100	Salaries, Employees	10500000	CS4335	Public Health Technician I		55,670	55,670	55,670
E1100	Salaries, Employees	10530000	CS4335	Public Health Technician I		63,565	63,565	63,565
E1100	Salaries, Employees	10550000	CS4335	Public Health Technician I		61,200	61,200	61,200
E1100	Salaries, Employees	10830000	CS3830	Principal Clerk Steno		73,090	73,090	73,090
E1100	Salaries, Employees	10920000	CS4330	Public Health Nurse		69,535	69,535	69,535
E1100	Salaries, Employees	10950000	CS4329	Public Health Nurse LTFT		77,670	77,670	77,670
E1100	Salaries, Employees	10970000	CS4330	Public Health Nurse		69,505	69,505	69,505
E1100	Salaries, Employees	11360000	RM4310	Public Health Sanitarian		107,920	107,920	107,920
E1100	Salaries, Employees	11480000	CS4337	Public Health Technician II		83,965	83,965	83,965
E1100	Salaries, Employees	11490000	CS4337	Public Health Technician II		63,565	63,565	63,565
E1100	Salaries, Employees	11510000	CS4337	Public Health Technician II		87,855	87,855	87,855
E1100	Salaries, Employees	11580000	RM5410	Sr Public Health Engineer		111,915	111,915	111,915
E1100	Salaries, Employees	11590000	RM5370	Sr Public Health Sanitarian		122,960	122,960	122,960
E1100	Salaries, Employees	19780000	CS3830	Principal Clerk Steno		67,920	67,920	67,920
E1100	Salaries, Employees	21360000	CS2310	Environmental Health Aide		51,795	51,795	51,795
E1100	Salaries, Employees	31250000	RM5840	Supervising Public Health Nurse		117,860	117,860	117,860
E1100	Salaries, Employees	32430000	CS5490	Sr Clerk-Steno		53,825	53,825	53,825
E1100	Salaries, Employees	38630000	CS3300	Municipal Aide 35 Hr		42,240	42,240	42,240
E1100	Salaries, Employees	40900000	CS3005	Medical Clerk-Typist		49,755	49,755	49,755
E1100	Salaries, Employees	52490000	CS4335	Public Health Technician I		69,495	69,495	69,495
E1100	Salaries, Employees	55370000	CS0020	Account Clerk-Typist		50,495	50,495	50,495
E1100	Salaries, Employees	61060000	CS4670	Secretarial Assistant II		63,565	63,565	63,565
E1100	Salaries, Employees	62900000	CS4330	Public Health Nurse		87,855	87,855	87,855
E1100	Salaries, Employees	64180000	CS4338	Public Health Specialist II		87,855	87,855	87,855
E1100	Salaries, Employees	66740000	CS5214	Sr Medical Clerk		58,495	58,495	58,495
E1100	Salaries, Employees	66890000	CS1446	Coordinator WIC Program		106,040	106,040	106,040
E1100	Salaries, Employees	67710000	CS4330	Public Health Nurse		96,680	96,680	96,680
E1100	Salaries, Employees	70040000	CS5050	Sr Clerk		40,500	40,500	40,500
E1100	Salaries, Employees	70590000	CS0060	Accountant III		94,800	94,800	94,800
E1100	Salaries, Employees	71160000	CS2122	Early Intervention Asst		96,680	96,680	96,680

County of Rockland

2022 Personnel Program Budget

A General (A) Fund						2022	2022	2022
DOH4001	DOH-Health Admin & Grts (4010-82)					Requested Budget	Proposed Budget	Adopted Budget
DOH4010	DOH-Department of Health	Position ID	Title	Title Description	Position changes			
E1100	Salaries, Employees	72300000	CS4670	Secretarial Assistant II		73,090	73,090	73,090
E1100	Salaries, Employees	73640000	CS4750	Sr Account Clerk-Typist		42,240	42,240	42,240
E1100	Salaries, Employees	73670000	CS1593	Data Entry Operator I		42,240	42,240	42,240
E1100	Salaries, Employees	73690000	CS3550	Personnel Assistant		80,055	80,055	80,055
E1100	Salaries, Employees	75050000	CS5148	Sr Environmental Health Aide		60,720	60,720	60,720
E1100	Salaries, Employees	76010000	CS2122	Early Intervention Asst		96,680	96,680	96,680
E1100	Salaries, Employees	76850000	CS3009	Medical Clerk-Typist 55A		36,905	36,905	36,905
E1100	Salaries, Employees	76950000	CS4335	Public Health Technician I		60,070	60,070	60,070
E1100	Salaries, Employees	76960000	CS4335	Public Health Technician I		67,620	67,620	67,620
E1100	Salaries, Employees	77820000	CS3005	Medical Clerk-Typist		50,495	50,495	50,495
E1100	Salaries, Employees	77860000	RM3785	Pre-School Program Coordinator		95,080	95,080	95,080
E1100	Salaries, Employees	77880000	CS3005	Medical Clerk-Typist		36,905	36,905	36,905
E1100	Salaries, Employees	79060000	CS5490	Sr Clerk-Steno		55,450	55,450	55,450
E1100	Salaries, Employees	79460000	CS4301	Public Health Aide LTFT		43,000	43,000	43,000
E1100	Salaries, Employees	80110000	CS2122	Early Intervention Asst		96,680	96,680	96,680
E1100	Salaries, Employees	80130000	CS0020	Account Clerk-Typist		39,660	39,660	39,660
E1100	Salaries, Employees	80230000	DO2058	Director TB & Commun Disease Pg		185,000	185,000	185,000
E1100	Salaries, Employees	80260000	CN1299	Confidential Secretary Commissioner Health		80,055	80,055	80,055
E1100	Salaries, Employees	80270000	RM5410	Sr Public Health Engineer		111,915	111,915	111,915
E1100	Salaries, Employees	80340000	CS3946	Public Health Ed Specialist		96,680	96,680	96,680
E1100	Salaries, Employees	80360000	CS2311	Environmental Health Asst		66,620	66,620	66,620
E1100	Salaries, Employees	80810000	CS3946	Public Health Ed Specialist		90,355	90,355	90,355
E1100	Salaries, Employees	81000000	CS3800	Principal Acct Clerk		52,825	52,825	52,825
E1100	Salaries, Employees	81290000	RM1911	Director Emergency Preparedness PH		105,075	105,075	105,075
E1100	Salaries, Employees	81310000	RM1395	Coordinator Communicable Disease Program		112,975	112,975	112,975
E1100	Salaries, Employees	82030000	CS4291	Public Health Assessment Ast I Sp Spkg		73,090	73,090	73,090
E1100	Salaries, Employees	82130000	CS2126	Early Intervention Asst Spanish Spkg		92,110	92,110	92,110
E1100	Salaries, Employees	82240000	CS3800	Principal Acct Clerk		69,495	69,495	69,495
E1100	Salaries, Employees	82250000	CS4314	Public Health Projects Asst		80,055	80,055	80,055
E1100	Salaries, Employees	82270000	RM2473	Geologist II		138,310	138,310	138,310
E1100	Salaries, Employees	82290000	CS5215	Sr Medical Clerk-Typist		55,450	55,450	55,450
E1100	Salaries, Employees	83300000	CS4335	Public Health Technician I		59,415	59,415	59,415
E1100	Salaries, Employees	83380000	CS3946	Public Health Ed Specialist		85,565	85,565	85,565
E1100	Salaries, Employees	84280000	CS4290	Public Health Assessment Ast II		55,450	55,450	55,450

County of Rockland

2022 Personnel Program Budget

A General (A) Fund						2022	2022	2022
DOH4001	DOH-Health Admin & Grts (4010-82)					Requested Budget	Proposed Budget	Adopted Budget
DOH4010	DOH-Department of Health	Position ID	Title	Title Description	Position changes			
E1100	Salaries, Employees	84300000	CS4289	Public Health Assessment Ast I		69,495	69,495	69,495
E1100	Salaries, Employees	84430000	CS3947	Program Specialist TB Control		83,965	83,965	83,965
E1100	Salaries, Employees	84470000	CS4337	Public Health Technician II		73,370	73,370	73,370
E1100	Salaries, Employees	84480000	RM0366	Asst Director Public Health Education		135,570	135,570	135,570
E1100	Salaries, Employees	85560000	RM0300	Associate Public Health Engineer		151,405	151,405	151,405
E1100	Salaries, Employees	85580000	CS2125	Early Intervention Specialist		106,040	106,040	106,040
E1100	Salaries, Employees	86270000	CS5214	Sr Medical Clerk		60,720	60,720	60,720
E1100	Salaries, Employees	86540000	CS3801	Principal Acct Clerk-Typist		73,090	73,090	73,090
E1100	Salaries, Employees	87060000	CS0060	Accountant III		90,360	90,360	90,360
E1100	Salaries, Employees	87440000	CS4338	Public Health Specialist II		87,855	87,855	87,855
E1100	Salaries, Employees	87460000	CS5215	Sr Medical Clerk-Typist		58,095	58,095	58,095
E1100	Salaries, Employees	87500000	CS1051	Clerk-Typist		46,200	46,200	46,200
E1100	Salaries, Employees	87510000	RM2437	Flow Control Engineer		144,305	144,305	144,305
E1100	Salaries, Employees	88070000	CS4289	Public Health Assessment Ast I		69,495	69,495	69,495
E1100	Salaries, Employees	88130000	CS2122	Early Intervention Asst		75,595	75,595	75,595
E1100	Salaries, Employees	88140000	CS2122	Early Intervention Asst		75,890	75,890	75,890
E1100	Salaries, Employees	88150000	CS2122	Early Intervention Asst		101,225	101,225	101,225
E1100	Salaries, Employees	88180000	CS5390	Sr Public Health Aide		52,825	52,825	52,825
E1100	Salaries, Employees	88190000	CS5390	Sr Public Health Aide		52,825	52,825	52,825
E1100	Salaries, Employees	88200000	CS5390	Sr Public Health Aide		38,465	38,465	38,465
E1100	Salaries, Employees	88310000	CS3840	Principal Clerk-Typist		50,495	50,495	50,495
E1100	Salaries, Employees	88320000	RM1913	Director of Epidemiology & PH Planning		112,975	112,975	112,975
E1100	Salaries, Employees	88330000	CS1051	Clerk-Typist		46,200	46,200	46,200
E1100	Salaries, Employees	88340000	CS2125	Early Intervention Specialist		106,040	106,040	106,040
E1100	Salaries, Employees	88840000	CS0496	Assistant Flow Control Engineer		101,225	101,225	101,225
E1100	Salaries, Employees	89350000	CS3946	Public Health Ed Specialist		83,965	83,965	83,965
E1100	Salaries, Employees	90440000	CS4290	Public Health Assessment Ast II		77,415	77,415	77,415
E1100	Salaries, Employees	91160000	CS4293	Public Health Assessment Ast II Fr/Cr Spkg		76,415	76,415	76,415
E1100	Salaries, Employees	91240000	RM0938	Child Program Coord PH Social Work		109,615	109,615	109,615
E1100	Salaries, Employees	91810000	CS4330	Public Health Nurse		87,855	87,855	87,855
E1100	Salaries, Employees	91850000	CS3946	Public Health Ed Specialist		101,225	101,225	101,225
E1100	Salaries, Employees	9187A000	MG1447	Coord Water Res Mgmt Task Force 1/2		41,635	41,635	41,635
E1100	Salaries, Employees	9187B000	MG1447	Coord Water Res Mgmt Task Force 1/2		34,955	34,955	34,955
E1100	Salaries, Employees	92290000	CS5390	Sr Public Health Aide		46,200	46,200	46,200

County of Rockland

2022 Personnel Program Budget

A General (A) Fund						2022	2022	2022
DOH4001	DOH-Health Admin & Grts (4010-82)					Requested Budget	Proposed Budget	Adopted Budget
DOH4010	DOH-Department of Health	Position ID	Title	Title Description	Position changes			
E1100	Salaries, Employees	92300000	CS2311	Environmental Health Asst		54,370	54,370	54,370
E1100	Salaries, Employees	92340000	CS5050	Sr Clerk		50,495	50,495	50,495
E1100	Salaries, Employees	93020000	CS3635	Pharmacy Asst		52,825	52,825	52,825
E1100	Salaries, Employees	93210000	DO0992	Community Health Physician		198,765	198,765	198,765
E1100	Salaries, Employees	93220000	CS4287	Public Health Asm Asst I Fr/Cr Spkg		69,495	69,495	69,495
E1100	Salaries, Employees	93230000	CS4335	Public Health Technician I		68,000	68,000	68,000
E1100	Salaries, Employees	93820000	CS2128	Early Intervention Asst Spanish Spkg		87,855	87,855	87,855
E1100	Salaries, Employees	93880000	RM1921	Director of Public Health Programs		164,830	164,830	164,830
E1100	Salaries, Employees	93890000	RM1398	Coordinator Admin Services PH		144,305	144,305	144,305
E1100	Salaries, Employees	94020000	RM2315	Environmental Health Specialist		99,175	99,175	99,175
E1100	Salaries, Employees	94030000	RM4310	Public Health Sanitarian		107,920	107,920	107,920
E1100	Salaries, Employees	94040000	RM4310	Public Health Sanitarian		103,450	103,450	103,450
E1100	Salaries, Employees	94190000	RM1397	Coordinator Public Health Services		94,520	94,520	94,520
E1100	Salaries, Employees	94230000	CS4335	Public Health Technician I		58,970	58,970	58,970
E1100	Salaries, Employees	94240000	CS4335	Public Health Technician I		62,865	62,865	62,865
E1100	Salaries, Employees	94250000	RM2414	Fiscal Administrator		96,570	96,570	96,570
E1100	Salaries, Employees	94740000	RM3525	Personnel Administrator		122,960	122,960	122,960
E1100	Salaries, Employees	94830000	RM3640	Pharmacy Supervisor		121,800	121,800	121,800
E1100	Salaries, Employees	94840000	RM5840	Supervising Public Health Nurse		122,960	122,960	122,960
E1100	Salaries, Employees	94900000	CS2429	Fiscal Staff Assistant		70,390	70,390	70,390
E1100	Salaries, Employees	95590000	CS4330	Public Health Nurse		66,620	66,620	66,620
E1100	Salaries, Employees	95600000	RM5370	Sr Public Health Sanitarian		112,975	112,975	112,975
E1100	Salaries, Employees	95610000	RM4310	Public Health Sanitarian		87,385	87,385	87,385
E1100	Salaries, Employees	95620000	CS1421	Healthy Neighborhoods Outreach Asst		63,335	63,335	63,335
E1100	Salaries, Employees	95640000	CS2128	Early Intervention Asst Spanish Spkg		80,055	80,055	80,055
E1100	Salaries, Employees	95650000	CS5008	Sr Billing Clerk		50,140	50,140	50,140
E1100	Salaries, Employees	95660000	CS5390	Sr Public Health Aide		52,825	52,825	52,825
E1100	Salaries, Employees	95670000	CS0210	Administrative Secretary		71,495	71,495	71,495
E1100	Salaries, Employees	95680000	CS3870	Principal Medical Clerk		66,620	66,620	66,620
E1100	Salaries, Employees	95690000	RM5815	Supervising Nurse Practitioner (PH)		130,070	130,070	130,070
E1100	Salaries, Employees	95700000	RM5815	Supervising Nurse Practitioner (PH)		98,585	98,585	98,585
E1100	Salaries, Employees	95860000	MG4949	Special Asst Rkld TF Water Res Mgmt		69,910	69,910	69,910
E1100	Salaries, Employees	96160000	RM0398	Asst Director Emergency Prep PH		84,075	84,075	84,075
E1100	Salaries, Employees	96650000	CS4289	Public Health Assessment Ast I	Res #308/2021	50,495	50,495	50,495



County of Rockland

2022 Personnel Program Budget

A General (A) Fund						2022	2022	2022
DOH4001	DOH-Health Admin & Grts (4010-82)					Requested Budget	Proposed Budget	Adopted Budget
DOH4010	DOH-Department of Health	Position ID	Title	Title Description	Position changes			
E1100	Salaries, Employees	96660000	CS4330	Public Health Nurse	Res #308/2021	66,620	66,620	66,620
E1100	Salaries, Employees	96670000	CS4330	Public Health Nurse	Res #308/2021	66,620	66,620	66,620
E1100	Salaries, Employees	96680000	CS5215	Sr Medical Clerk-Typist	Res #308/2021	58,095	58,095	58,095
E1100	Salaries, Employees	N001	N	New Position	Pre-School Program Coord (MB4) (9705)	70,810	70,810	70,810
E1100	Salaries, Employees	N002	N	New Position	PH Educator (SG15 to SG11) (9706)	55,640	55,640	55,640
<b>Salaries</b>						<b>\$11,416,975</b>	<b>\$11,416,975</b>	<b>\$11,416,975</b>
E1110	Overtime		E1110	Overtime		15,000	15,000	15,000
E1130	Temporary		E1130	Temporary		25,000	25,000	25,000
E1170	Summer & Student Employment		E1170	Summer & Student Employment		14,000	14,000	14,000
E1200	Salaries, Meals		E1200	Salaries, Meals		200	200	200
<b>Other</b>						<b>\$54,200</b>	<b>\$54,200</b>	<b>\$54,200</b>
E1800	Relief Positions	2349Z000	CS1086	Clinic Physician RLF		47,000	47,000	47,000
E1800	Relief Positions	2350Z000	CS1086	Clinic Physician RLF		25,000	25,000	25,000
E1800	Relief Positions	8805Z000	CS3374	Nurse Practitioner PH RLF		15,000	15,000	15,000
E1800	Relief Positions	9232Z000	CS3629	Pharmacist RLF		25,000	25,000	25,000
E1800	Relief Positions	9235Z000	CS4341	Public Health Nurse RLF		5,000	5,000	5,000
E1800	Relief Positions	9505Z000	RM0397	Asst Director Emergency Prep PH RLF		4,500	4,500	4,500
E1800	Relief Positions	9669Z000	CS4341	Public Health Nurse RLF	Res #308/2021	25,000	25,000	25,000
<b>Relief</b>						<b>\$146,500</b>	<b>\$146,500</b>	<b>\$146,500</b>
<b>DOH4010 DOH-Department of Health</b>						<b>\$11,617,675</b>	<b>\$11,617,675</b>	<b>\$11,617,675</b>
<b>DOH4010 DOH-Department of Health</b>						<b>140.00</b>	<b>140.00</b>	<b>140.00</b>
<b>DOH4010 DOH-Department of Health</b>						<b>140.00</b>	<b>140.00</b>	<b>140.00</b>

County of Rockland

2022 Personnel Program Budget

A General (A) Fund						2022	2022	2022
DOH4001	DOH-Health Admin & Grts (4010-82)					Requested Budget	Proposed Budget	Adopted Budget
DOH4012	DOH-Disease Intervention Svs Grt	Position ID	Title	Title Description	Position changes			
E1100	Salaries, Employees	93780000	CS4294	Public Health Assessment Ast II Sp Spkg		73,090	73,090	73,090
	<b>Salaries</b>					<b>\$73,090</b>	<b>\$73,090</b>	<b>\$73,090</b>
E1110	Overtime		E1110	Overtime		1,500	1,500	1,500
E1200	Salaries, Meals		E1200	Salaries, Meals		0	0	0
	<b>Other</b>					<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>
<b>DOH4012</b>	<b>DOH-Disease Intervention Svs Grt</b>					<b>\$74,590</b>	<b>\$74,590</b>	<b>\$74,590</b>
<b>DOH4012</b>	<b>DOH-Disease Intervention Svs Grt</b>			Position Count		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

County of Rockland

2022 Personnel Program Budget

A General (A) Fund						2022	2022	2022
DOH4001	DOH-Health Admin & Grts (4010-82)					Requested Budget	Proposed Budget	Adopted Budget
DOH4015	DOH-Flow Control	Position ID	Title	Title Description	Position changes			
E1100	Salaries, Employees	87470000	CS4335	Public Health Technician I		69,495	69,495	69,495
E1100	Salaries, Employees	87480000	CS4335	Public Health Technician I		63,335	63,335	63,335
E1100	Salaries, Employees	87490000	CS4335	Public Health Technician I		52,825	52,825	52,825
E1100	Salaries, Employees	94080000	MG5786	Surveillance Coordinator PH		69,910	69,910	69,910
	<b>Salaries</b>					<b>\$255,565</b>	<b>\$255,565</b>	<b>\$255,565</b>
E1200	Salaries, Meals		E1200	Salaries, Meals		0	0	0
	<b>Other</b>					<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>DOH4015</b>	<b>DOH-Flow Control</b>					<b>\$255,565</b>	<b>\$255,565</b>	<b>\$255,565</b>
<b>DOH4015</b>	<b>DOH-Flow Control</b>			Position Count		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

County of Rockland

2022 Personnel Program Budget

A General (A) Fund						2022	2022	2022
DOH4001	DOH-Health Admin & Grts (4010-82)					Requested Budget	Proposed Budget	Adopted Budget
DOH4035	DOH-Family Health Services	Position ID	Title	Title Description	Position changes			
E1100	Salaries, Employees	10930000	CS4330	Public Health Nurse		80,055	80,055	80,055
E1100	Salaries, Employees	20230000	CS4331	Public Health Nurse 1/2		37,000	37,000	37,000
E1100	Salaries, Employees	70620000	CS5412	Sr Public Health Nurse		98,000	98,000	98,000
E1100	Salaries, Employees	71670000	CS5390	Sr Public Health Aide		52,825	52,825	52,825
E1100	Salaries, Employees	79990000	CS4330	Public Health Nurse		66,620	66,620	66,620
E1100	Salaries, Employees	80040000	CS4293	Public Health Assessment Ast II Fr/Cr Spkg		76,415	76,415	76,415
E1100	Salaries, Employees	80670000	CS5214	Sr Medical Clerk		55,450	55,450	55,450
E1100	Salaries, Employees	96170000	RM2010	Director of Patient Services		122,485	122,485	122,485
	<b>Salaries</b>					<b>\$588,850</b>	<b>\$588,850</b>	<b>\$588,850</b>
E1800	Relief Positions	2860Z000	CS1086	Clinic Physician RLF		32,000	32,000	32,000
E1800	Relief Positions	8716Z000	CS3374	Nurse Practitioner PH RLF		0	0	0
	<b>Relief</b>					<b>\$32,000</b>	<b>\$32,000</b>	<b>\$32,000</b>
<b>DOH4035</b>	<b>DOH-Family Health Services</b>					<b>\$620,850</b>	<b>\$620,850</b>	<b>\$620,850</b>
<b>DOH4035</b>	<b>DOH-Family Health Services</b>			Position Count		<b>8.00</b>	<b>8.00</b>	<b>8.00</b>

County of Rockland

2022 Personnel Program Budget

A General (A) Fund

DOH4001 DOH-Health Admin & Grts (4010-82)

DOH4041 DOH-HIV Reporting & PNA Grt		Position ID	Title	Title Description	Position changes	2022 Requested Budget	2022 Proposed Budget	2022 Adopted Budget
E1100	Salaries, Employees	78930000	CS4324	Public Health Specialist I		73,090	73,090	73,090
	<b>Salaries</b>					<b>\$73,090</b>	<b>\$73,090</b>	<b>\$73,090</b>
E1110	Overtime		E1110	Overtime		0	0	0
E1130	Temporary		E1130	Temporary		0	0	0
E1170	Summer & Student Employment		E1170	Summer & Student Employment		0	0	0
E1200	Salaries, Meals		E1200	Salaries, Meals		0	0	0
	<b>Other</b>					<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>DOH4041 DOH-HIV Reporting &amp; PNA Grt</b>						<b>\$73,090</b>	<b>\$73,090</b>	<b>\$73,090</b>
<b>DOH4041 DOH-HIV Reporting &amp; PNA Grt</b>						<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

County of Rockland

2022 Personnel Program Budget

<b>A General (A) Fund</b>						<b>2022</b>	<b>2022</b>	<b>2022</b>
<b>DOH4001</b>	<b>DOH-Health Admin &amp; Grts (4010-82)</b>					<b>Requested Budget</b>	<b>Proposed Budget</b>	<b>Adopted Budget</b>
<b>DOH4048</b>	<b>DOH-Healthy Neighborhoods Grt</b>	<b>Position ID</b>	<b>Title</b>	<b>Title Description</b>	<b>Position changes</b>			
E1100	Salaries, Employees	88220000	CS5390	Sr Public Health Aide		52,825	52,825	52,825
	<b>Salaries</b>					<b>\$52,825</b>	<b>\$52,825</b>	<b>\$52,825</b>
E1110	Overtime		E1110	Overtime		1,500	1,500	1,500
E1130	Temporary		E1130	Temporary		0	0	0
E1170	Summer & Student Employment		E1170	Summer & Student Employment		0	0	0
E1200	Salaries, Meals		E1200	Salaries, Meals		0	0	0
	<b>Other</b>					<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>
<b>DOH4048</b>	<b>DOH-Healthy Neighborhoods Grt</b>					<b>\$54,325</b>	<b>\$54,325</b>	<b>\$54,325</b>
<b>DOH4048</b>	<b>DOH-Healthy Neighborhoods Grt</b>			Position Count		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

County of Rockland

2022 Personnel Program Budget

A General (A) Fund						2022	2022	2022
DOH4001	DOH-Health Admin & Grts (4010-82)					Requested Budget	Proposed Budget	Adopted Budget
DOH4050	DOH-Emergency Medical Service	Position ID	Title	Title Description	Position changes			
E1100	Salaries, Employees	62870000	RM1412	Emergency Medical Services Coord		99,175	99,175	99,175
E1100	Salaries, Employees	74790000	CS0352	Emergency Medical Svcs Specialist		68,070	68,070	68,070
	<b>Salaries</b>					<b>\$167,245</b>	<b>\$167,245</b>	<b>\$167,245</b>
E1800	Relief Positions	7313Z000	CS2191	EMS Instruction Asst PT RLF		15,000	15,000	15,000
E1800	Relief Positions	7314Z000	CS2193	EMS Lab Instructor PT RLF		40,000	40,000	40,000
E1800	Relief Positions	7315Z000	CS2194	EMS Instructor PT RLF		1,000	1,000	1,000
E1800	Relief Positions	7316Z000	CS2196	EMS Instruction Spvsr PT RLF		24,000	24,000	24,000
	<b>Relief</b>					<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>
<b>DOH4050</b>	<b>DOH-Emergency Medical Service</b>					<b>\$247,245</b>	<b>\$247,245</b>	<b>\$247,245</b>
<b>DOH4050</b>	<b>DOH-Emergency Medical Service</b>			Position Count		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

County of Rockland

2022 Personnel Program Budget

<b>A General (A) Fund</b>						<b>2022</b>	<b>2022</b>	<b>2022</b>
<b>DOH4001</b>	<b>DOH-Health Admin &amp; Grts (4010-82)</b>					<b>Requested Budget</b>	<b>Proposed Budget</b>	<b>Adopted Budget</b>
<b>DOH4052</b>	<b>DOH-Childhood Immunization Grt</b>	<b>Position ID</b>	<b>Title</b>	<b>Title Description</b>	<b>Position changes</b>			
E1100	Salaries, Employees	80060000	CS4338	Public Health Specialist II		92,110	92,110	92,110
	<b>Salaries</b>					<b>\$92,110</b>	<b>\$92,110</b>	<b>\$92,110</b>
E1110	Overtime		E1110	Overtime		0	0	0
E1130	Temporary		E1130	Temporary		0	0	0
E1170	Summer & Student Employment		E1170	Summer & Student Employment		0	0	0
E1200	Salaries, Meals		E1200	Salaries, Meals		0	0	0
	<b>Other</b>					<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>DOH4052</b>	<b>DOH-Childhood Immunization Grt</b>					<b>\$92,110</b>	<b>\$92,110</b>	<b>\$92,110</b>
<b>DOH4052</b>	<b>DOH-Childhood Immunization Grt</b>			Position Count		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>



County of Rockland

2022 Personnel Program Budget

A General (A) Fund						2022	2022	2022
DOH4001	DOH-Health Admin & Grts (4010-82)					Requested Budget	Proposed Budget	Adopted Budget
DOH4053	DOH-Mosquito Control Program	Position ID	Title	Title Description	Position changes			
E1100	Salaries, Employees	77840000	CS0495	Asst Environmental Health Specialist		75,000	75,000	75,000
E1100	Salaries, Employees	78660000	RM2315	Environmental Health Specialist		103,450	103,450	103,450
	<b>Salaries</b>					<b>\$178,450</b>	<b>\$178,450</b>	<b>\$178,450</b>
E1110	Overtime		E1110	Overtime		0	0	0
E1130	Temporary		E1130	Temporary		60,000	60,000	60,000
E1170	Summer & Student Employment		E1170	Summer & Student Employment		0	0	0
	<b>Other</b>					<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>
<b>DOH4053</b>	<b>DOH-Mosquito Control Program</b>					<b>\$238,450</b>	<b>\$238,450</b>	<b>\$238,450</b>
<b>DOH4053</b>	<b>DOH-Mosquito Control Program</b>			Position Count		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

County of Rockland

2022 Personnel Program Budget

A General (A) Fund						2022	2022	2022
DOH4001	DOH-Health Admin & Grts (4010-82)					Requested Budget	Proposed Budget	Adopted Budget
DOH4082	DOH-Women, Infants, Children (WIC) Grt	Position ID	Title	Title Description	Position changes			
E1100	Salaries, Employees	24440000	CS3380	Nutritionist PH		83,965	83,965	83,965
E1100	Salaries, Employees	68820000	CS7350	Dietary Technician PH		69,495	69,495	69,495
E1100	Salaries, Employees	69060000	CS0585	Assistant Nutritionist PH		83,965	83,965	83,965
E1100	Salaries, Employees	78920000	CS3005	Medical Clerk-Typist		41,670	41,670	41,670
E1100	Salaries, Employees	85180000	CS0586	Assistant Nutritionist PH LTFT		44,000	44,000	44,000
E1100	Salaries, Employees	85190000	CS0585	Assistant Nutritionist PH		76,415	76,415	76,415
E1100	Salaries, Employees	85460000	CS3870	Principal Medical Clerk		76,415	76,415	76,415
E1100	Salaries, Employees	85470000	CS0585	Assistant Nutritionist PH		76,415	76,415	76,415
E1100	Salaries, Employees	86410000	CS0585	Assistant Nutritionist PH		76,415	76,415	76,415
E1100	Salaries, Employees	86420000	CS0585	Assistant Nutritionist PH		80,055	80,055	80,055
E1100	Salaries, Employees	88830000	CS1060	Clerk		42,240	42,240	42,240
E1100	Salaries, Employees	90470000	CS2773	Laboratory Asst PH		55,450	55,450	55,450
E1100	Salaries, Employees	93260000	CS1074	Clerk Spanish Spkg		50,495	50,495	50,495
E1100	Salaries, Employees	93270000	CS3380	Nutritionist PH		80,055	80,055	80,055
E1100	Salaries, Employees	93280000	CS3380	Nutritionist PH		83,965	83,965	83,965
E1100	Salaries, Employees	93900000	CS5050	Sr Clerk		55,450	55,450	55,450
E1100	Salaries, Employees	93910000	CS1060	Clerk		35,295	35,295	35,295
E1100	Salaries, Employees	95710000	CS3380	Nutritionist PH		80,055	80,055	80,055
<b>Salaries</b>						<b>\$1,191,815</b>	<b>\$1,191,815</b>	<b>\$1,191,815</b>
E1800	Relief Positions	90062000	CS0587	Asst Nutritionist RLF		32,000	32,000	32,000
E1800	Relief Positions	93922000	CS6151	WIC Peer Counselor RLF		15,000	15,000	15,000
<b>Relief</b>						<b>\$47,000</b>	<b>\$47,000</b>	<b>\$47,000</b>
<b>DOH4082 DOH-Women, Infants, Children (WIC) Grt</b>						<b>\$1,238,815</b>	<b>\$1,238,815</b>	<b>\$1,238,815</b>
<b>DOH4082 DOH-Women, Infants, Children (WIC) Grt</b>						<b>18.00</b>	<b>18.00</b>	<b>18.00</b>
					Position Count			

County of Rockland

2022 Personnel Program Budget

A General (A) Fund						2022	2022	2022
DOH4001	DOH-Health Admin & Grts (4010-82)	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	10320000	RM1917	Director Environmental PH		177,155	177,155	177,155
E1100	Salaries, Employees	10390000	MG1212	Commissioner of Health		185,525	185,525	185,525
E1100	Salaries, Employees	10460000	CS2310	Environmental Health Aide		41,235	41,235	41,235
E1100	Salaries, Employees	10490000	CS4335	Public Health Technician I		63,565	63,565	63,565
E1100	Salaries, Employees	10500000	CS4335	Public Health Technician I		55,670	55,670	55,670
E1100	Salaries, Employees	10530000	CS4335	Public Health Technician I		63,565	63,565	63,565
E1100	Salaries, Employees	10550000	CS4335	Public Health Technician I		61,200	61,200	61,200
E1100	Salaries, Employees	10830000	CS3830	Principal Clerk Steno		73,090	73,090	73,090
E1100	Salaries, Employees	10920000	CS4330	Public Health Nurse		69,535	69,535	69,535
E1100	Salaries, Employees	10930000	CS4330	Public Health Nurse		80,055	80,055	80,055
E1100	Salaries, Employees	10950000	CS4329	Public Health Nurse LTFT		77,670	77,670	77,670
E1100	Salaries, Employees	10970000	CS4330	Public Health Nurse		69,505	69,505	69,505
E1100	Salaries, Employees	11360000	RM4310	Public Health Sanitarian		107,920	107,920	107,920
E1100	Salaries, Employees	11480000	CS4337	Public Health Technician II		83,965	83,965	83,965
E1100	Salaries, Employees	11490000	CS4337	Public Health Technician II		63,565	63,565	63,565
E1100	Salaries, Employees	11510000	CS4337	Public Health Technician II		87,855	87,855	87,855
E1100	Salaries, Employees	11580000	RM5410	Sr Public Health Engineer		111,915	111,915	111,915
E1100	Salaries, Employees	11590000	RM5370	Sr Public Health Sanitarian		122,960	122,960	122,960
E1100	Salaries, Employees	19780000	CS3830	Principal Clerk Steno		67,920	67,920	67,920
E1100	Salaries, Employees	20230000	CS4331	Public Health Nurse 1/2		37,000	37,000	37,000
E1100	Salaries, Employees	21360000	CS2310	Environmental Health Aide		51,795	51,795	51,795
E1100	Salaries, Employees	24440000	CS3380	Nutritionist PH		83,965	83,965	83,965
E1100	Salaries, Employees	31250000	RM5840	Supervising Public Health Nurse		117,860	117,860	117,860
E1100	Salaries, Employees	32430000	CS5490	Sr Clerk-Steno		53,825	53,825	53,825
E1100	Salaries, Employees	38630000	CS3300	Municipal Aide 35 Hr		42,240	42,240	42,240
E1100	Salaries, Employees	40900000	CS3005	Medical Clerk-Typist		49,755	49,755	49,755
E1100	Salaries, Employees	52490000	CS4335	Public Health Technician I		69,495	69,495	69,495
E1100	Salaries, Employees	55370000	CS0020	Account Clerk-Typist		50,495	50,495	50,495
E1100	Salaries, Employees	61060000	CS4670	Secretarial Assistant II		63,565	63,565	63,565
E1100	Salaries, Employees	62870000	RM1412	Emergency Medical Services Coord		99,175	99,175	99,175
E1100	Salaries, Employees	62900000	CS4330	Public Health Nurse		87,855	87,855	87,855
E1100	Salaries, Employees	64180000	CS4338	Public Health Specialist II		87,855	87,855	87,855
E1100	Salaries, Employees	66740000	CS5214	Sr Medical Clerk		58,495	58,495	58,495
E1100	Salaries, Employees	66890000	CS1446	Coordinator WIC Program		106,040	106,040	106,040
E1100	Salaries, Employees	67710000	CS4330	Public Health Nurse		96,680	96,680	96,680
E1100	Salaries, Employees	68820000	CS7350	Dietary Technician PH		69,495	69,495	69,495
E1100	Salaries, Employees	69060000	CS0585	Assistant Nutritionist PH		83,965	83,965	83,965

County of Rockland

2022 Personnel Program Budget

A General (A) Fund						2022	2022	2022
DOH4001	DOH-Health Admin & Grts (4010-82)	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	70040000	CS5050	Sr Clerk		40,500	40,500	40,500
E1100	Salaries, Employees	70590000	CS0060	Accountant III		94,800	94,800	94,800
E1100	Salaries, Employees	70620000	CS5412	Sr Public Health Nurse		98,000	98,000	98,000
E1100	Salaries, Employees	71160000	CS2122	Early Intervention Asst		96,680	96,680	96,680
E1100	Salaries, Employees	71670000	CS5390	Sr Public Health Aide		52,825	52,825	52,825
E1100	Salaries, Employees	72300000	CS4670	Secretarial Assistant II		73,090	73,090	73,090
E1100	Salaries, Employees	73640000	CS4750	Sr Account Clerk-Typist		42,240	42,240	42,240
E1100	Salaries, Employees	73670000	CS1593	Data Entry Operator I		42,240	42,240	42,240
E1100	Salaries, Employees	73690000	CS3550	Personnel Assistant		80,055	80,055	80,055
E1100	Salaries, Employees	74790000	CS0352	Emergency Medical Svcs Specialist		68,070	68,070	68,070
E1100	Salaries, Employees	75050000	CS5148	Sr Environmental Health Aide		60,720	60,720	60,720
E1100	Salaries, Employees	76010000	CS2122	Early Intervention Asst		96,680	96,680	96,680
E1100	Salaries, Employees	76850000	CS3009	Medical Clerk-Typist 55A		36,905	36,905	36,905
E1100	Salaries, Employees	76950000	CS4335	Public Health Technician I		60,070	60,070	60,070
E1100	Salaries, Employees	76960000	CS4335	Public Health Technician I		67,620	67,620	67,620
E1100	Salaries, Employees	77820000	CS3005	Medical Clerk-Typist		50,495	50,495	50,495
E1100	Salaries, Employees	77840000	CS0495	Asst Environmental Health Specialist		75,000	75,000	75,000
E1100	Salaries, Employees	77860000	RM3785	Pre-School Program Coordinator		95,080	95,080	95,080
E1100	Salaries, Employees	77880000	CS3005	Medical Clerk-Typist		36,905	36,905	36,905
E1100	Salaries, Employees	78660000	RM2315	Environmental Health Specialist		103,450	103,450	103,450
E1100	Salaries, Employees	78920000	CS3005	Medical Clerk-Typist		41,670	41,670	41,670
E1100	Salaries, Employees	78930000	CS4324	Public Health Specialist I		73,090	73,090	73,090
E1100	Salaries, Employees	79060000	CS5490	Sr Clerk-Steno		55,450	55,450	55,450
E1100	Salaries, Employees	79460000	CS4301	Public Health Aide LTFT		43,000	43,000	43,000
E1100	Salaries, Employees	79990000	CS4330	Public Health Nurse		66,620	66,620	66,620
E1100	Salaries, Employees	80040000	CS4293	Public Health Assessment Ast II Fr/Cr Spkg		76,415	76,415	76,415
E1100	Salaries, Employees	80060000	CS4338	Public Health Specialist II		92,110	92,110	92,110
E1100	Salaries, Employees	80110000	CS2122	Early Intervention Asst		96,680	96,680	96,680
E1100	Salaries, Employees	80130000	CS0020	Account Clerk-Typist		39,660	39,660	39,660
E1100	Salaries, Employees	80230000	DO2058	Director TB & Commun Disease Pg		185,000	185,000	185,000
E1100	Salaries, Employees	80260000	CN1299	Confidential Secretary Commissioner Health		80,055	80,055	80,055
E1100	Salaries, Employees	80270000	RM5410	Sr Public Health Engineer		111,915	111,915	111,915
E1100	Salaries, Employees	80340000	CS3946	Public Health Ed Specialist		96,680	96,680	96,680
E1100	Salaries, Employees	80360000	CS2311	Environmental Health Asst		66,620	66,620	66,620
E1100	Salaries, Employees	80670000	CS5214	Sr Medical Clerk		55,450	55,450	55,450
E1100	Salaries, Employees	80810000	CS3946	Public Health Ed Specialist		90,355	90,355	90,355
E1100	Salaries, Employees	81000000	CS3800	Principal Acct Clerk		52,825	52,825	52,825

County of Rockland

2022 Personnel Program Budget

A General (A) Fund						2022	2022	2022
DOH4001	DOH-Health Admin & Grts (4010-82)	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	81290000	RM1911	Director Emergency Preparedness PH		105,075	105,075	105,075
E1100	Salaries, Employees	81310000	RM1395	Coordinator Communicable Disease Program		112,975	112,975	112,975
E1100	Salaries, Employees	82030000	CS4291	Public Health Assessment Ast I Sp Spkg		73,090	73,090	73,090
E1100	Salaries, Employees	82130000	CS2126	Early Intervention Asst Spanish Spkg		92,110	92,110	92,110
E1100	Salaries, Employees	82240000	CS3800	Principal Acct Clerk		69,495	69,495	69,495
E1100	Salaries, Employees	82250000	CS4314	Public Health Projects Asst		80,055	80,055	80,055
E1100	Salaries, Employees	82270000	RM2473	Geologist II		138,310	138,310	138,310
E1100	Salaries, Employees	82290000	CS5215	Sr Medical Clerk-Typist		55,450	55,450	55,450
E1100	Salaries, Employees	83300000	CS4335	Public Health Technician I		59,415	59,415	59,415
E1100	Salaries, Employees	83380000	CS3946	Public Health Ed Specialist		85,565	85,565	85,565
E1100	Salaries, Employees	84280000	CS4290	Public Health Assessment Ast II		55,450	55,450	55,450
E1100	Salaries, Employees	84300000	CS4289	Public Health Assessment Ast I		69,495	69,495	69,495
E1100	Salaries, Employees	84430000	CS3947	Program Specialist TB Control		83,965	83,965	83,965
E1100	Salaries, Employees	84470000	CS4337	Public Health Technician II		73,370	73,370	73,370
E1100	Salaries, Employees	84480000	RM0366	Asst Director Public Health Education		135,570	135,570	135,570
E1100	Salaries, Employees	85180000	CS0586	Assistant Nutritionist PH LTFT		44,000	44,000	44,000
E1100	Salaries, Employees	85190000	CS0585	Assistant Nutritionist PH		76,415	76,415	76,415
E1100	Salaries, Employees	85460000	CS3870	Principal Medical Clerk		76,415	76,415	76,415
E1100	Salaries, Employees	85470000	CS0585	Assistant Nutritionist PH		76,415	76,415	76,415
E1100	Salaries, Employees	85560000	RM0300	Associate Public Health Engineer		151,405	151,405	151,405
E1100	Salaries, Employees	85580000	CS2125	Early Intervention Specialist		106,040	106,040	106,040
E1100	Salaries, Employees	86270000	CS5214	Sr Medical Clerk		60,720	60,720	60,720
E1100	Salaries, Employees	86410000	CS0585	Assistant Nutritionist PH		76,415	76,415	76,415
E1100	Salaries, Employees	86420000	CS0585	Assistant Nutritionist PH		80,055	80,055	80,055
E1100	Salaries, Employees	86540000	CS3801	Principal Acct Clerk-Typist		73,090	73,090	73,090
E1100	Salaries, Employees	87060000	CS0060	Accountant III		90,360	90,360	90,360
E1100	Salaries, Employees	87440000	CS4338	Public Health Specialist II		87,855	87,855	87,855
E1100	Salaries, Employees	87460000	CS5215	Sr Medical Clerk-Typist		58,095	58,095	58,095
E1100	Salaries, Employees	87470000	CS4335	Public Health Technician I		69,495	69,495	69,495
E1100	Salaries, Employees	87480000	CS4335	Public Health Technician I		63,335	63,335	63,335
E1100	Salaries, Employees	87490000	CS4335	Public Health Technician I		52,825	52,825	52,825
E1100	Salaries, Employees	87500000	CS1051	Clerk-Typist		46,200	46,200	46,200
E1100	Salaries, Employees	87510000	RM2437	Flow Control Engineer		144,305	144,305	144,305
E1100	Salaries, Employees	88070000	CS4289	Public Health Assessment Ast I		69,495	69,495	69,495
E1100	Salaries, Employees	88130000	CS2122	Early Intervention Asst		75,595	75,595	75,595
E1100	Salaries, Employees	88140000	CS2122	Early Intervention Asst		75,890	75,890	75,890
E1100	Salaries, Employees	88150000	CS2122	Early Intervention Asst		101,225	101,225	101,225

County of Rockland

2022 Personnel Program Budget

A General (A) Fund						2022	2022	2022
DOH4001	DOH-Health Admin & Grts (4010-82)	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	88180000	CS5390	Sr Public Health Aide		52,825	52,825	52,825
E1100	Salaries, Employees	88190000	CS5390	Sr Public Health Aide		52,825	52,825	52,825
E1100	Salaries, Employees	88200000	CS5390	Sr Public Health Aide		38,465	38,465	38,465
E1100	Salaries, Employees	88220000	CS5390	Sr Public Health Aide		52,825	52,825	52,825
E1100	Salaries, Employees	88310000	CS3840	Principal Clerk-Typist		50,495	50,495	50,495
E1100	Salaries, Employees	88320000	RM1913	Director of Epidemiology & PH Planning		112,975	112,975	112,975
E1100	Salaries, Employees	88330000	CS1051	Clerk-Typist		46,200	46,200	46,200
E1100	Salaries, Employees	88340000	CS2125	Early Intervention Specialist		106,040	106,040	106,040
E1100	Salaries, Employees	88830000	CS1060	Clerk		42,240	42,240	42,240
E1100	Salaries, Employees	88840000	CS0496	Assistant Flow Control Engineer		101,225	101,225	101,225
E1100	Salaries, Employees	89350000	CS3946	Public Health Ed Specialist		83,965	83,965	83,965
E1100	Salaries, Employees	90440000	CS4290	Public Health Assessment Ast II		77,415	77,415	77,415
E1100	Salaries, Employees	90470000	CS2773	Laboratory Asst PH		55,450	55,450	55,450
E1100	Salaries, Employees	91160000	CS4293	Public Health Assessment Ast II Fr/Cr Spkg		76,415	76,415	76,415
E1100	Salaries, Employees	91240000	RM0938	Child Program Coord PH Social Work		109,615	109,615	109,615
E1100	Salaries, Employees	91810000	CS4330	Public Health Nurse		87,855	87,855	87,855
E1100	Salaries, Employees	91850000	CS3946	Public Health Ed Specialist		101,225	101,225	101,225
E1100	Salaries, Employees	9187A000	MG1447	Coord Water Res Mgmt Task Force 1/2		41,635	41,635	41,635
E1100	Salaries, Employees	9187B000	MG1447	Coord Water Res Mgmt Task Force 1/2		34,955	34,955	34,955
E1100	Salaries, Employees	92290000	CS5390	Sr Public Health Aide		46,200	46,200	46,200
E1100	Salaries, Employees	92300000	CS2311	Environmental Health Asst		54,370	54,370	54,370
E1100	Salaries, Employees	92340000	CS5050	Sr Clerk		50,495	50,495	50,495
E1100	Salaries, Employees	93020000	CS3635	Pharmacy Asst		52,825	52,825	52,825
E1100	Salaries, Employees	93210000	DO0992	Community Health Physician		198,765	198,765	198,765
E1100	Salaries, Employees	93220000	CS4287	Public Health Asm Asst I Fr/Cr Spkg		69,495	69,495	69,495
E1100	Salaries, Employees	93230000	CS4335	Public Health Technician I		68,000	68,000	68,000
E1100	Salaries, Employees	93260000	CS1074	Clerk Spanish Spkg		50,495	50,495	50,495
E1100	Salaries, Employees	93270000	CS3380	Nutritionist PH		80,055	80,055	80,055
E1100	Salaries, Employees	93280000	CS3380	Nutritionist PH		83,965	83,965	83,965
E1100	Salaries, Employees	93780000	CS4294	Public Health Assessment Ast II Sp Spkg		73,090	73,090	73,090
E1100	Salaries, Employees	93820000	CS2128	Early Intervention Asst Spanish Spkg		87,855	87,855	87,855
E1100	Salaries, Employees	93880000	RM1921	Director of Public Health Programs		164,830	164,830	164,830
E1100	Salaries, Employees	93890000	RM1398	Coordinator Admin Services PH		144,305	144,305	144,305
E1100	Salaries, Employees	93900000	CS5050	Sr Clerk		55,450	55,450	55,450
E1100	Salaries, Employees	93910000	CS1060	Clerk		35,295	35,295	35,295
E1100	Salaries, Employees	94020000	RM2315	Environmental Health Specialist		99,175	99,175	99,175
E1100	Salaries, Employees	94030000	RM4310	Public Health Sanitarian		107,920	107,920	107,920

County of Rockland

2022 Personnel Program Budget

A General (A) Fund					2022	2022	2022	
DOH4001	DOH-Health Admin & Grts (4010-82)	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	94040000	RM4310	Public Health Sanitarian		103,450	103,450	103,450
E1100	Salaries, Employees	94080000	MG5786	Surveillance Coordinator PH		69,910	69,910	69,910
E1100	Salaries, Employees	94190000	RM1397	Coordinator Public Health Services		94,520	94,520	94,520
E1100	Salaries, Employees	94230000	CS4335	Public Health Technician I		58,970	58,970	58,970
E1100	Salaries, Employees	94240000	CS4335	Public Health Technician I		62,865	62,865	62,865
E1100	Salaries, Employees	94250000	RM2414	Fiscal Administrator		96,570	96,570	96,570
E1100	Salaries, Employees	94740000	RM3525	Personnel Administrator		122,960	122,960	122,960
E1100	Salaries, Employees	94830000	RM3640	Pharmacy Supervisor		121,800	121,800	121,800
E1100	Salaries, Employees	94840000	RM5840	Supervising Public Health Nurse		122,960	122,960	122,960
E1100	Salaries, Employees	94900000	CS2429	Fiscal Staff Assistant		70,390	70,390	70,390
E1100	Salaries, Employees	95590000	CS4330	Public Health Nurse		66,620	66,620	66,620
E1100	Salaries, Employees	95600000	RM5370	Sr Public Health Sanitarian		112,975	112,975	112,975
E1100	Salaries, Employees	95610000	RM4310	Public Health Sanitarian		87,385	87,385	87,385
E1100	Salaries, Employees	95620000	CS1421	Healthy Neighborhoods Outreach Asst		63,335	63,335	63,335
E1100	Salaries, Employees	95640000	CS2128	Early Intervention Asst Spanish Spkg		80,055	80,055	80,055
E1100	Salaries, Employees	95650000	CS5008	Sr Billing Clerk		50,140	50,140	50,140
E1100	Salaries, Employees	95660000	CS5390	Sr Public Health Aide		52,825	52,825	52,825
E1100	Salaries, Employees	95670000	CS0210	Administrative Secretary		71,495	71,495	71,495
E1100	Salaries, Employees	95680000	CS3870	Principal Medical Clerk		66,620	66,620	66,620
E1100	Salaries, Employees	95690000	RM5815	Supervising Nurse Practitioner (PH)		130,070	130,070	130,070
E1100	Salaries, Employees	95700000	RM5815	Supervising Nurse Practitioner (PH)		98,585	98,585	98,585
E1100	Salaries, Employees	95710000	CS3380	Nutritionist PH		80,055	80,055	80,055
E1100	Salaries, Employees	95860000	MG4949	Special Asst Rklid TF Water Res Mgmt		69,910	69,910	69,910
E1100	Salaries, Employees	96160000	RM0398	Asst Director Emergency Prep PH		84,075	84,075	84,075
E1100	Salaries, Employees	96170000	RM2010	Director of Patient Services		122,485	122,485	122,485
E1100	Salaries, Employees	96650000	CS4289	Public Health Assessment Ast I	Res #308/2021	50,495	50,495	50,495
E1100	Salaries, Employees	96660000	CS4330	Public Health Nurse	Res #308/2021	66,620	66,620	66,620
E1100	Salaries, Employees	96670000	CS4330	Public Health Nurse	Res #308/2021	66,620	66,620	66,620
E1100	Salaries, Employees	96680000	CS5215	Sr Medical Clerk-Typist	Res #308/2021	58,095	58,095	58,095
E1100	Salaries, Employees	N001	N	New Position	Pre-School Program Coord (MB4) (9705)	70,810	70,810	70,810
E1100	Salaries, Employees	N002	N	New Position	PH Educator (SG15 to SG11) (9706)	55,640	55,640	55,640
<b>Salaries</b>						<b>14,090,015</b>	<b>14,090,015</b>	<b>14,090,015</b>
E1110	Overtime		E1110	Overtime		18,000	18,000	18,000
E1130	Temporary		E1130	Temporary		85,000	85,000	85,000
E1170	Summer & Student Employment		E1170	Summer & Student Employment		14,000	14,000	14,000
E1200	Salaries, Meals		E1200	Salaries, Meals		200	200	200

County of Rockland

2022 Personnel Program Budget

A General (A) Fund					2022	2022	2022	
DOH4001	DOH-Health Admin & Grts (4010-82)	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
	<b>Other</b>					<b>117,200</b>	<b>117,200</b>	<b>117,200</b>
E1800	Relief Positions	2349Z000	CS1086	Clinic Physician RLF		47,000	47,000	47,000
E1800	Relief Positions	2350Z000	CS1086	Clinic Physician RLF		25,000	25,000	25,000
E1800	Relief Positions	2860Z000	CS1086	Clinic Physician RLF		32,000	32,000	32,000
E1800	Relief Positions	6796Z000	CS1086	Clinic Physician RLF		0	0	0
E1800	Relief Positions	7313Z000	CS2191	EMS Instruction Asst PT RLF		15,000	15,000	15,000
E1800	Relief Positions	7314Z000	CS2193	EMS Lab Instructor PT RLF		40,000	40,000	40,000
E1800	Relief Positions	7315Z000	CS2194	EMS Instructor PT RLF		1,000	1,000	1,000
E1800	Relief Positions	7316Z000	CS2196	EMS Instruction Spvsr PT RLF		24,000	24,000	24,000
E1800	Relief Positions	8716Z000	CS3374	Nurse Practitioner PH RLF		0	0	0
E1800	Relief Positions	8805Z000	CS3374	Nurse Practitioner PH RLF		15,000	15,000	15,000
E1800	Relief Positions	9006Z000	CS0587	Asst Nutritionist RLF		32,000	32,000	32,000
E1800	Relief Positions	9232Z000	CS3629	Pharmacist RLF		25,000	25,000	25,000
E1800	Relief Positions	9235Z000	CS4341	Public Health Nurse RLF		5,000	5,000	5,000
E1800	Relief Positions	9392Z000	CS6151	WIC Peer Counselor RLF		15,000	15,000	15,000
E1800	Relief Positions	9505Z000	RM0397	Asst Director Emergency Prep PH RLF		4,500	4,500	4,500
E1800	Relief Positions	9669Z000	CS4341	Public Health Nurse RLF	Res #308/2021	25,000	25,000	25,000
	<b>Relief</b>					<b>305,500</b>	<b>305,500</b>	<b>305,500</b>
<b>DOH4001</b>	<b>DOH-Health Admin &amp; Grts (4010-82)</b>					<b>14,512,715</b>	<b>14,512,715</b>	<b>14,512,715</b>
<b>DOH4001</b>	<b>DOH-Health Admin &amp; Grts (4010-82)</b>			Position Count		<b>178.00</b>	<b>178.00</b>	<b>178.00</b>



County of Rockland

2022 Operating Program Budget

A General (A) Fund								
DOH Health								
DOH4001	DOH-Health Admin & Grts (4010-82)	2019	2020	2021	2021	2022	2022	2022
DOH4010	DOH-Department of Health	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	9,393,656	8,957,040	9,742,350	9,996,590	11,416,975	11,416,975	11,416,975
E1101	Salaries, COVID-19	0	189,430	0	0	0	0	0
E1110	Overtime	21,551	99,306	15,000	15,000	15,000	15,000	15,000
E1130	Temporary	20,832	0	25,000	25,000	25,000	25,000	25,000
E1170	Summer & Student Employment	0	0	14,000	14,000	14,000	14,000	14,000
E1200	Salaries, Meals	136	2,335	200	200	200	200	200
E1800	Relief Positions	173,218	187,473	121,500	148,550	146,500	146,500	146,500
	<b>Salaries</b>	<b>\$9,609,393</b>	<b>\$9,435,584</b>	<b>\$9,918,050</b>	<b>\$10,199,340</b>	<b>\$11,617,675</b>	<b>\$11,617,675</b>	<b>\$11,617,675</b>
E1910	Health	4,696,079	4,540,820	5,203,800	5,264,000	5,400,000	5,400,000	5,400,000
E1911	Dental	206,796	184,170	190,400	190,400	191,000	191,000	191,000
E1912	Vision	31,972	28,870	36,500	36,500	37,000	37,000	37,000
E1920	Retirement	2,000,000	2,051,660	2,266,800	2,266,800	1,738,800	1,738,800	1,738,800
E1930	Social Security	712,858	699,624	759,030	780,530	875,355	875,355	875,355
E1950	Workers Compensation	748,310	667,250	618,600	618,600	650,000	650,000	650,000
E1960	Tuition Reimbursement	1,800	1,544	2,000	2,000	2,000	2,000	2,000
E1980	MTA Mobility Tax	31,899	31,291	33,650	34,600	39,500	39,500	39,500
	<b>Benefits</b>	<b>\$8,429,714</b>	<b>\$8,205,229</b>	<b>\$9,110,780</b>	<b>\$9,193,430</b>	<b>\$8,933,655</b>	<b>\$8,933,655</b>	<b>\$8,933,655</b>
E2030	Motor Vehicles	0	0	0	0	200,000	200,000	200,000
E2050	Equipment	0	0	0	16,500	0	0	0
E2070	Medical Equipment	0	0	0	28,356	0	0	0
	<b>Equipment</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,856</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>
E3010	Food	810	38	1,000	1,000	750	750	750
E3030	Medical Supplies	18,247	13,739	12,000	18,000	25,000	25,000	25,000
E3070	Uniforms	283	0	0	0	0	0	0
E3110	Allocation - Motor Fuel	17,574	12,614	13,000	13,000	13,000	13,000	13,000
E3111	Motor Fuel - External	215	0	200	200	200	200	200
E3120	Allocation-Auto Maintenance Supplies	20,431	7,428	8,000	8,000	8,000	8,000	8,000
E3130	Office Supplies	9,438	7,503	7,000	6,000	7,000	7,000	7,000
E3150	Drugs	87,751	92,565	90,000	90,000	90,000	90,000	90,000
E3190	Procurement Card	1,582	1,445	0	2,000	0	0	0
E3220	Computer Software	86	0	0	0	0	0	0
E3280	Printed Materials	141	0	250	250	250	250	250
E3290	Operational Supplies	21,886	7,343	9,000	33,570	12,000	12,000	12,000
	<b>Supplies</b>	<b>\$178,444</b>	<b>\$142,675</b>	<b>\$140,450</b>	<b>\$172,020</b>	<b>\$156,200</b>	<b>\$156,200</b>	<b>\$156,200</b>
E4010	Rental Of Leased Premises	44,660	43,469	48,000	48,000	48,000	48,000	48,000
E4020	Rental Of Equipment	6,966	12,909	11,000	19,250	5,000	5,000	5,000
E4021	Allocation - Copiers	22,229	29,000	26,200	26,200	26,200	26,200	26,200
E4040	Travel / Extraditions	29,555	11,097	20,000	7,600	15,000	15,000	15,000
E4050	Advertising	0	0	200	200	200	200	200
E4090	Fees For Svcs, Non-Employee	386,969	259,261	385,000	374,405	400,000	400,000	400,000
E4098	Services from Other County Depts	0	0	0	0	0	0	0

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
DOH Health								
DOH4001	DOH-Health Admin & Grts (4010-82)	2019	2020	2021	2021	2022	2022	2022
DOH4010	DOH-Department of Health	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E4100	Lab Services	0	0	0	0	0	0	0
E4110	Postage - External	186	14	50	50	50	50	50
E4111	Allocation - Postage	34,591	26,666	25,000	25,000	25,000	25,000	25,000
E4140	Seminars / Training	9,606	5,618	0	150	10,000	10,000	10,000
E4210	Allocation-Repairs to Vehicles	3,908	3,644	7,000	7,000	7,000	7,000	7,000
E4211	Repairs To Vehicles - External	0	0	0	0	0	0	0
E4220	Licenses	6,855	6,964	8,000	8,000	9,000	9,000	9,000
E4230	Dues	8,891	9,276	9,000	9,000	9,500	9,500	9,500
E4440	Allocation - Cell Phones	14,348	17,878	19,600	19,600	40,500	40,500	40,500
E4600	Telephone - Off Campus	4,868	4,418	5,000	5,000	5,000	5,000	5,000
E4608	Allocation - Telephone	89,784	86,883	88,000	88,000	88,000	88,000	88,000
E4610	Utilities	4,202	3,505	5,000	5,000	5,000	5,000	5,000
E4650	Meals	40	0	0	0	0	0	0
E4690	Direct Charge - Personnel Dept	255,000	255,000	255,000	255,000	255,000	255,000	255,000
E4740	Direct Charge - Law Dept	87,000	87,000	87,000	87,000	87,000	87,000	87,000
E4760	Direct Charge - Finance	202,000	201,996	202,000	202,000	202,000	202,000	202,000
	<b>Contractual Expense</b>	<b>\$1,211,658</b>	<b>\$1,064,598</b>	<b>\$1,201,050</b>	<b>\$1,186,455</b>	<b>\$1,237,450</b>	<b>\$1,237,450</b>	<b>\$1,237,450</b>
E5010	Contract Agency	142,265	140,770	142,265	142,265	142,265	142,265	149,765
E5060	Program Costs	382,951	394,324	385,000	385,000	385,000	385,000	385,000
	<b>Program Expense</b>	<b>\$525,216</b>	<b>\$535,094</b>	<b>\$527,265</b>	<b>\$527,265</b>	<b>\$527,265</b>	<b>\$527,265</b>	<b>\$534,765</b>
E6600	Appropriation Reserve	0	0	0	0	14,000	14,000	14,000
	<b>Other Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,000</b>	<b>\$14,000</b>	<b>\$14,000</b>
E7100	Allocation - Central Services	272,000	272,004	272,000	272,000	272,000	272,000	272,000
E7250	Allocation - General Services	1,595,037	1,713,050	1,662,000	1,662,000	1,662,000	1,662,000	1,662,000
E7450	Allocation - General Liability Insurance	211,693	192,796	200,000	200,000	200,000	200,000	200,000
	<b>Allocated Costs</b>	<b>\$2,078,730</b>	<b>\$2,177,850</b>	<b>\$2,134,000</b>	<b>\$2,134,000</b>	<b>\$2,134,000</b>	<b>\$2,134,000</b>	<b>\$2,134,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$22,033,155</b>	<b>\$21,561,030</b>	<b>\$23,031,595</b>	<b>\$23,457,366</b>	<b>\$24,820,245</b>	<b>\$24,820,245</b>	<b>\$24,827,745</b>
R1211	Allocation-Employee Medical Reimb	119,343	111,608	120,000	120,000	134,960	134,960	134,960
R1214	Contractual Adjustment Private	-508,553	-308,945	0	0	0	0	0
R1215	Contractual Adjustment Insurance	-72,404	-39,138	0	0	0	0	0
R1216	Contractual Adjustment Medicare	-5,991	-2,280	0	0	0	0	0
R1219	Contractual Adjustment Medicaid	-1,521	-3,381	0	0	0	0	0
R1226	Bad Debt	0	0	0	0	0	0	0
R1241	Reimbursement from Solid Waste Authority	32,000	32,000	35,000	35,000	35,000	35,000	35,000
R1266	Prior Year Settlements	-796	-4	0	0	0	0	0
R1278	Contractual Adjustment - ADAP	-11,022	-6,264	0	0	0	0	0
R1279	Excess Medicaid	0	0	0	0	0	0	0
R1289	General Government Income	354,596	225,674	350,000	350,000	250,000	250,000	250,000
R1601	Patient / Service Fees	2,028,847	1,689,233	1,500,000	1,500,000	1,400,000	1,400,000	1,400,000
R1606	Clinic Fees - Child Health	134,474	69,481	50,000	50,000	55,000	55,000	55,000

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
DOH Health								
DOH4001	DOH-Health Admin & Grts (4010-82)	2019	2020	2021	2021	2022	2022	2022
DOH4010	DOH-Department of Health	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
R1621	Medicaid Reimbursement	172,775	148,673	175,000	175,000	150,000	150,000	150,000
R1624	Reimb From Other DOH Depts	0	100,049	1,158,055	0	1,263,000	1,263,000	1,263,000
R1689	Health Dept Income	47,095	30,495	35,000	35,000	30,000	30,000	30,000
	<b>Departmental Income</b>	<b>\$2,288,843</b>	<b>\$2,047,201</b>	<b>\$3,423,055</b>	<b>\$2,265,000</b>	<b>\$3,317,960</b>	<b>\$3,317,960</b>	<b>\$3,317,960</b>
R2612	Fines & Penalties	541,615	49,867	540,000	540,000	400,000	400,000	400,000
	<b>Charges for Services</b>	<b>\$541,615</b>	<b>\$49,867</b>	<b>\$540,000</b>	<b>\$540,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>
R3401	State - Public Health Aid	2,092,382	3,090,662	2,000,000	2,062,600	2,500,000	2,500,000	2,500,000
R3409	State - Adolescent Tobacco Prevention Grt	56,022	57,623	55,000	55,000	55,000	55,000	55,000
R3414	State - Reimburse DOH2960 Admin	0	0	128,000	128,000	128,000	128,000	128,000
R3421	State - Rabies Grant	9,815	27,523	20,000	20,000	25,000	25,000	25,000
R3480	State - Health Grant(s)	103,604	104,626	105,000	105,000	105,000	105,000	105,000
	<b>State Aid</b>	<b>\$2,261,823</b>	<b>\$3,280,434</b>	<b>\$2,308,000</b>	<b>\$2,370,600</b>	<b>\$2,813,000</b>	<b>\$2,813,000</b>	<b>\$2,813,000</b>
R4380	Federal - Public Safety Grant	0	0	0	0	0	0	0
R4480	Federal - Health Grant	29,988	153,590	43,000	43,000	43,000	43,000	43,000
R4489	Federal - Health Aid	0	0	0	0	0	0	0
	<b>Federal Aid</b>	<b>\$29,988</b>	<b>\$153,590</b>	<b>\$43,000</b>	<b>\$43,000</b>	<b>\$43,000</b>	<b>\$43,000</b>	<b>\$43,000</b>
R2806	Reimb From Other Departments	1,322,856	988,652	115,000	1,273,055	115,000	115,000	115,000
	<b>Interfund Revenue</b>	<b>\$1,322,856</b>	<b>\$988,652</b>	<b>\$115,000</b>	<b>\$1,273,055</b>	<b>\$115,000</b>	<b>\$115,000</b>	<b>\$115,000</b>
	<b>TOTAL REVENUES</b>	<b>\$6,445,125</b>	<b>\$6,519,744</b>	<b>\$6,429,055</b>	<b>\$6,491,655</b>	<b>\$6,688,960</b>	<b>\$6,688,960</b>	<b>\$6,688,960</b>
	<b>LOCAL SHARE</b>	<b>\$15,588,030</b>	<b>\$15,041,286</b>	<b>\$16,602,540</b>	<b>\$16,965,711</b>	<b>\$18,131,285</b>	<b>\$18,131,285</b>	<b>\$18,138,785</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund									
DOH Health									
DOH4001	DOH-Health Admin & Grts (4010-82)	2019	2020	2021	2021	2022	2022	2022	
DOH4012	DOH-Disease Intervention Svs Grt	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget	
E1100	Salaries, Employees	59,122	59,527	67,120	67,120	73,090	73,090	73,090	73,090
E1101	Salaries, COVID-19	0	911	0	0	0	0	0	0
E1110	Overtime	0	4,358	1,500	1,500	1,500	1,500	1,500	1,500
E1200	Salaries, Meals	0	128	0	0	0	0	0	0
	<b>Salaries</b>	<b>\$59,122</b>	<b>\$64,924</b>	<b>\$68,620</b>	<b>\$68,620</b>	<b>\$74,590</b>	<b>\$74,590</b>	<b>\$74,590</b>	<b>\$74,590</b>
E1910	Health	29,369	28,610	32,340	32,340	33,000	33,000	33,000	33,000
E1911	Dental	1,880	1,838	1,600	1,600	1,600	1,600	1,600	1,600
E1912	Vision	307	284	400	400	400	400	400	400
E1920	Retirement	4,500	4,830	5,400	5,400	4,100	4,100	4,100	4,100
E1930	Social Security	4,523	4,967	5,255	5,255	5,705	5,705	5,705	5,705
E1980	MTA Mobility Tax	201	221	230	230	255	255	255	255
	<b>Benefits</b>	<b>\$40,780</b>	<b>\$40,750</b>	<b>\$45,225</b>	<b>\$45,225</b>	<b>\$45,060</b>	<b>\$45,060</b>	<b>\$45,060</b>	<b>\$45,060</b>
E3130	Office Supplies	141	0	0	0	0	0	0	0
	<b>Supplies</b>	<b>\$141</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E4040	Travel / Extraditions	344	0	0	0	0	0	0	0
E4090	Fees For Svcs, Non-Employee	0	1,839	0	1,870	0	0	0	0
E4600	Telephone - Off Campus	1,813	1,007	0	1,425	0	0	0	0
	<b>Contractual Expense</b>	<b>\$2,157</b>	<b>\$2,846</b>	<b>\$0</b>	<b>\$3,295</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E5060	Program Costs	0	0	0	14,922	0	0	0	0
	<b>Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,922</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL EXPENSES</b>	<b>\$102,200</b>	<b>\$108,520</b>	<b>\$113,845</b>	<b>\$132,062</b>	<b>\$119,650</b>	<b>\$119,650</b>	<b>\$119,650</b>	<b>\$119,650</b>
R1624	Reimb From Other DOH Depts	0	4,847	0	0	0	0	0	0
	<b>Departmental Income</b>	<b>\$0</b>	<b>\$4,847</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R3480	State - Health Grant(s)	97,692	105,550	84,000	102,217	115,000	115,000	115,000	115,000
	<b>State Aid</b>	<b>\$97,692</b>	<b>\$105,550</b>	<b>\$84,000</b>	<b>\$102,217</b>	<b>\$115,000</b>	<b>\$115,000</b>	<b>\$115,000</b>	<b>\$115,000</b>
R2806	Reimb From Other Departments	0	1,582	0	0	0	0	0	0
	<b>Interfund Revenue</b>	<b>\$0</b>	<b>\$1,582</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL REVENUES</b>	<b>\$97,692</b>	<b>\$111,979</b>	<b>\$84,000</b>	<b>\$102,217</b>	<b>\$115,000</b>	<b>\$115,000</b>	<b>\$115,000</b>	<b>\$115,000</b>
	<b>LOCAL SHARE</b>	<b>\$4,508</b>	<b>-\$3,459</b>	<b>\$29,845</b>	<b>\$29,845</b>	<b>\$4,650</b>	<b>\$4,650</b>	<b>\$4,650</b>	<b>\$4,650</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
DOH Health								
DOH4001 DOH-Health Admin & Grts (4010-82)		2019	2020	2021	2021	2022	2022	2022
DOH4015 DOH-Flow Control		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	252,401	225,751	262,635	262,635	255,565	255,565	255,565
E1101	Salaries, COVID-19	0	4,336	0	0	0	0	0
E1110	Overtime	10	1,523	0	0	0	0	0
E1200	Salaries, Meals	0	40	0	0	0	0	0
	<b>Salaries</b>	<b>\$252,411</b>	<b>\$231,650</b>	<b>\$262,635</b>	<b>\$262,635</b>	<b>\$255,565</b>	<b>\$255,565</b>	<b>\$255,565</b>
E1910	Health	70,349	69,449	108,780	108,780	109,000	109,000	109,000
E1911	Dental	5,355	5,144	7,500	7,500	7,500	7,500	7,500
E1912	Vision	870	797	1,300	1,300	1,300	1,300	1,300
E1920	Retirement	44,000	45,090	49,800	49,800	38,200	38,200	38,200
E1930	Social Security	18,433	16,986	20,095	20,095	19,550	19,550	19,550
E1950	Workers Compensation	0	0	4,100	4,100	4,200	4,200	4,200
E1980	MTA Mobility Tax	819	756	895	895	870	870	870
	<b>Benefits</b>	<b>\$139,826</b>	<b>\$138,222</b>	<b>\$192,470</b>	<b>\$192,470</b>	<b>\$180,620</b>	<b>\$180,620</b>	<b>\$180,620</b>
E2030	Motor Vehicles	23,338	27,111	0	0	0	0	0
	<b>Equipment</b>	<b>\$23,338</b>	<b>\$27,111</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E3110	Allocation - Motor Fuel	1,198	1,075	3,000	3,000	3,000	3,000	3,000
E3130	Office Supplies	672	1,272	1,300	1,300	1,300	1,300	1,300
E3290	Operational Supplies	918	0	325	325	3,125	3,125	3,125
	<b>Supplies</b>	<b>\$2,788</b>	<b>\$2,347</b>	<b>\$4,625</b>	<b>\$4,625</b>	<b>\$7,425</b>	<b>\$7,425</b>	<b>\$7,425</b>
E4020	Rental Of Equipment	4,644	0	0	0	0	0	0
E4090	Fees For Svcs, Non-Employee	1,140	1,170	9,000	9,000	9,000	9,000	9,000
E4098	Services from Other County Depts	96,105	76,358	100,000	100,000	100,000	100,000	100,000
	<b>Contractual Expense</b>	<b>\$101,889</b>	<b>\$77,528</b>	<b>\$109,000</b>	<b>\$109,000</b>	<b>\$109,000</b>	<b>\$109,000</b>	<b>\$109,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$520,252</b>	<b>\$476,858</b>	<b>\$568,730</b>	<b>\$568,730</b>	<b>\$552,610</b>	<b>\$552,610</b>	<b>\$552,610</b>
R1211	Allocation-Employee Medical Reimb	4,137	4,285	4,100	4,100	4,100	4,100	4,100
R1241	Reimbursement from Solid Waste Authority	519,634	399,931	556,850	556,850	548,510	548,510	548,510
R1624	Reimb From Other DOH Depts	0	2,376	0	0	0	0	0
	<b>Departmental Income</b>	<b>\$523,771</b>	<b>\$406,592</b>	<b>\$560,950</b>	<b>\$560,950</b>	<b>\$552,610</b>	<b>\$552,610</b>	<b>\$552,610</b>
R2612	Fines & Penalties	7,100	-4,335	10,000	10,000	0	0	0
	<b>Charges for Services</b>	<b>\$7,100</b>	<b>-\$4,335</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL REVENUES</b>	<b>\$530,871</b>	<b>\$402,257</b>	<b>\$570,950</b>	<b>\$570,950</b>	<b>\$552,610</b>	<b>\$552,610</b>	<b>\$552,610</b>
	<b>LOCAL SHARE</b>	<b>-\$10,619</b>	<b>\$74,601</b>	<b>-\$2,220</b>	<b>-\$2,220</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
DOH Health								
DOH4001	DOH-Health Admin & Grts (4010-82)	2019	2020	2021	2021	2022	2022	2022
DOH4035	DOH-Family Health Services	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	473,546	516,886	561,645	561,645	588,850	588,850	588,850
E1101	Salaries, COVID-19	0	22,637	0	0	0	0	0
E1110	Overtime	915	12,132	0	0	0	0	0
E1200	Salaries, Meals	16	352	0	0	0	0	0
E1800	Relief Positions	66,360	70,800	32,000	32,000	32,000	32,000	32,000
	<b>Salaries</b>	<b>\$540,837</b>	<b>\$622,807</b>	<b>\$593,645</b>	<b>\$593,645</b>	<b>\$620,850</b>	<b>\$620,850</b>	<b>\$620,850</b>
E1910	Health	195,281	203,609	241,080	241,080	242,000	242,000	242,000
E1911	Dental	12,290	10,865	8,500	8,500	8,500	8,500	8,500
E1912	Vision	1,952	1,700	2,200	2,200	2,200	2,200	2,200
E1920	Retirement	80,000	81,500	89,900	89,900	69,000	69,000	69,000
E1930	Social Security	40,347	46,590	52,240	52,240	47,495	47,495	47,495
E1950	Workers Compensation	29,900	26,690	24,800	24,800	27,000	27,000	27,000
E1980	MTA Mobility Tax	1,793	2,076	2,010	2,010	2,110	2,110	2,110
	<b>Benefits</b>	<b>\$361,563</b>	<b>\$373,030</b>	<b>\$420,730</b>	<b>\$420,730</b>	<b>\$398,305</b>	<b>\$398,305</b>	<b>\$398,305</b>
E3030	Medical Supplies	16,388	18,084	17,000	17,000	17,000	17,000	17,000
E3130	Office Supplies	87	19	100	100	100	100	100
E3150	Drugs	31,812	32,613	32,000	32,000	32,000	32,000	32,000
E3190	Procurement Card	0	0	0	0	0	0	0
E3280	Printed Materials	0	0	0	0	0	0	0
E3290	Operational Supplies	446	0	400	400	400	400	400
	<b>Supplies</b>	<b>\$48,733</b>	<b>\$50,716</b>	<b>\$49,500</b>	<b>\$49,500</b>	<b>\$49,500</b>	<b>\$49,500</b>	<b>\$49,500</b>
E4040	Travel / Extraditions	294	0	2,600	2,600	2,600	2,600	2,600
E4050	Advertising	0	0	0	0	0	0	0
E4090	Fees For Svcs, Non-Employee	39,871	35,603	40,000	40,000	40,000	40,000	40,000
E4230	Dues	0	50	0	0	0	0	0
E4650	Meals	0	0	0	0	0	0	0
	<b>Contractual Expense</b>	<b>\$40,165</b>	<b>\$35,653</b>	<b>\$42,600</b>	<b>\$42,600</b>	<b>\$42,600</b>	<b>\$42,600</b>	<b>\$42,600</b>
E7100	Allocation - Central Services	0	0	0	0	0	0	0
E7250	Allocation - General Services	25,908	29,358	47,000	47,000	47,000	47,000	47,000
E7450	Allocation - General Liability Insurance	9,848	8,670	10,000	10,000	10,000	10,000	10,000
	<b>Allocated Costs</b>	<b>\$35,756</b>	<b>\$38,028</b>	<b>\$57,000</b>	<b>\$57,000</b>	<b>\$57,000</b>	<b>\$57,000</b>	<b>\$57,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$1,027,054</b>	<b>\$1,120,234</b>	<b>\$1,163,475</b>	<b>\$1,163,475</b>	<b>\$1,168,255</b>	<b>\$1,168,255</b>	<b>\$1,168,255</b>
R1211	Allocation-Employee Medical Reimb	12,334	11,001	12,000	12,000	12,000	12,000	12,000
R1214	Contractual Adjustment Private	-202,277	-184,805	0	0	0	0	0
R1215	Contractual Adjustment Insurance	-60,286	-96,615	0	0	0	0	0
R1219	Contractual Adjustment Medicaid	-109,194	-90,057	0	0	0	0	0
R1266	Prior Year Settlements	-12,987	-12	0	0	0	0	0
R1279	Excess Medicaid	-66,164	-198,650	0	0	0	0	0
R1601	Patient / Service Fees	812,001	633,507	350,000	350,000	360,000	360,000	360,000

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
DOH Health								
DOH4001	DOH-Health Admin & Grts (4010-82)	2019	2020	2021	2021	2022	2022	2022
DOH4035	DOH-Family Health Services	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
R1624	Reimb From Other DOH Depts	0	14,314	0	0	0	0	0
R1689	Health Dept Income	0	0	0	0	0	0	0
	<b>Departmental Income</b>	<b>\$373,427</b>	<b>\$88,683</b>	<b>\$362,000</b>	<b>\$362,000</b>	<b>\$372,000</b>	<b>\$372,000</b>	<b>\$372,000</b>
R3480	State - Health Grant(s)	209,232	224,351	158,900	158,900	225,000	225,000	225,000
R3489	State - Health Aid	350,979	166,303	200,000	200,000	250,000	250,000	250,000
	<b>State Aid</b>	<b>\$560,211</b>	<b>\$390,654</b>	<b>\$358,900</b>	<b>\$358,900</b>	<b>\$475,000</b>	<b>\$475,000</b>	<b>\$475,000</b>
R4480	Federal - Health Grant	37,333	26,248	41,000	41,000	25,000	25,000	25,000
	<b>Federal Aid</b>	<b>\$37,333</b>	<b>\$26,248</b>	<b>\$41,000</b>	<b>\$41,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
R2806	Reimb From Other Departments	0	4,027	0	0	0	0	0
	<b>Interfund Revenue</b>	<b>\$0</b>	<b>\$4,027</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL REVENUES</b>	<b>\$970,971</b>	<b>\$509,612</b>	<b>\$761,900</b>	<b>\$761,900</b>	<b>\$872,000</b>	<b>\$872,000</b>	<b>\$872,000</b>
	<b>LOCAL SHARE</b>	<b>\$56,083</b>	<b>\$610,622</b>	<b>\$401,575</b>	<b>\$401,575</b>	<b>\$296,255</b>	<b>\$296,255</b>	<b>\$296,255</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund									
DOH Health									
DOH4001	DOH-Health Admin & Grts (4010-82)	2019	2020	2021	2021	2022	2022	2022	
DOH4040	DOH-Ryan White Title I Grt	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget	
E1100	Salaries, Employees	0	0	0	0	0	0	0	0
	<b>Salaries</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E1910	Health	16,367	15,566	0	0	0	0	0	0
E1911	Dental	15	0	0	0	0	0	0	0
E1912	Vision	3	0	0	0	0	0	0	0
E1920	Retirement	17,760	0	0	0	0	0	0	0
E1930	Social Security	0	0	0	0	0	0	0	0
E1980	MTA Mobility Tax	0	0	0	0	0	0	0	0
	<b>Benefits</b>	<b>\$34,145</b>	<b>\$15,566</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL EXPENSES</b>	<b>\$34,145</b>	<b>\$15,566</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R4480	Federal - Health Grant	30,862	0	0	0	0	0	0	0
	<b>Federal Aid</b>	<b>\$30,862</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL REVENUES</b>	<b>\$30,862</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>LOCAL SHARE</b>	<b>\$3,283</b>	<b>\$15,566</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



County of Rockland

2022 Operating Program Budget

A General (A) Fund								
DOH Health								
DOH4001	DOH-Health Admin & Grts (4010-82)	2019	2020	2021	2021	2022	2022	2022
DOH4041	DOH-HIV Reporting & PNA Grt	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	71,456	68,963	72,135	72,135	73,090	73,090	73,090
E1101	Salaries, COVID-19	0	1,325	0	0	0	0	0
E1110	Overtime	114	5,511	0	0	0	0	0
E1200	Salaries, Meals	0	144	0	0	0	0	0
	<b>Salaries</b>	<b>\$71,570</b>	<b>\$75,943</b>	<b>\$72,135</b>	<b>\$72,135</b>	<b>\$73,090</b>	<b>\$73,090</b>	<b>\$73,090</b>
E1910	Health	29,369	28,610	32,340	32,340	33,000	33,000	33,000
E1911	Dental	1,880	1,838	2,100	2,100	2,100	2,100	2,100
E1912	Vision	307	284	500	500	500	500	500
E1920	Retirement	12,000	12,630	14,100	14,100	10,800	10,800	10,800
E1930	Social Security	5,362	5,715	5,520	5,520	5,590	5,590	5,590
E1980	MTA Mobility Tax	238	254	245	245	250	250	250
	<b>Benefits</b>	<b>\$49,156</b>	<b>\$49,331</b>	<b>\$54,805</b>	<b>\$54,805</b>	<b>\$52,240</b>	<b>\$52,240</b>	<b>\$52,240</b>
	<b>TOTAL EXPENSES</b>	<b>\$120,726</b>	<b>\$125,274</b>	<b>\$126,940</b>	<b>\$126,940</b>	<b>\$125,330</b>	<b>\$125,330</b>	<b>\$125,330</b>
R1211	Allocation-Employee Medical Reimb	304	0	300	300	0	0	0
R1624	Reimb From Other DOH Depts	0	5,669	0	0	0	0	0
	<b>Departmental Income</b>	<b>\$304</b>	<b>\$5,669</b>	<b>\$300</b>	<b>\$300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R3480	State - Health Grant(s)	122,031	119,441	96,000	96,000	120,000	120,000	120,000
	<b>State Aid</b>	<b>\$122,031</b>	<b>\$119,441</b>	<b>\$96,000</b>	<b>\$96,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>
R2806	Reimb From Other Departments	0	2,716	0	0	0	0	0
	<b>Interfund Revenue</b>	<b>\$0</b>	<b>\$2,716</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL REVENUES</b>	<b>\$122,335</b>	<b>\$127,826</b>	<b>\$96,300</b>	<b>\$96,300</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>
	<b>LOCAL SHARE</b>	<b>-\$1,609</b>	<b>-\$2,552</b>	<b>\$30,640</b>	<b>\$30,640</b>	<b>\$5,330</b>	<b>\$5,330</b>	<b>\$5,330</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
DOH Health								
DOH4001	DOH-Health Admin & Grts (4010-82)	2019	2020	2021	2021	2022	2022	2022
DOH4047	DOH-TB Control Outreach Grt	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E4098	Services from Other County Depts	192,575	190,409	0	638,550	0	0	0
	Contractual Expense	\$192,575	\$190,409	\$0	\$638,550	\$0	\$0	\$0
	<b>TOTAL EXPENSES</b>	<b>\$192,575</b>	<b>\$190,409</b>	<b>\$0</b>	<b>\$638,550</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R3433	State - TB Treatment & Prevention Grt	192,575	190,409	0	638,550	0	0	0
	State Aid	\$192,575	\$190,409	\$0	\$638,550	\$0	\$0	\$0
	<b>TOTAL REVENUES</b>	<b>\$192,575</b>	<b>\$190,409</b>	<b>\$0</b>	<b>\$638,550</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>LOCAL SHARE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
DOH Health								
DOH4001	DOH-Health Admin & Grts (4010-82)	2019	2020	2021	2021	2022	2022	2022
DOH4048	DOH-Healthy Neighborhoods Grt	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	33,208	46,729	51,305	51,305	52,825	52,825	52,825
E1101	Salaries, COVID-19	0	1,831	0	0	0	0	0
E1110	Overtime	554	52	1,500	1,500	1,500	1,500	1,500
	<b>Salaries</b>	<b>\$33,762</b>	<b>\$48,612</b>	<b>\$52,805</b>	<b>\$52,805</b>	<b>\$54,325</b>	<b>\$54,325</b>	<b>\$54,325</b>
E1910	Health	17,346	28,610	46,060	46,060	47,000	47,000	47,000
E1911	Dental	1,274	1,838	3,700	3,700	3,700	3,700	3,700
E1912	Vision	187	284	700	700	700	700	700
E1920	Retirement	19,000	19,570	21,800	21,800	16,700	16,700	16,700
E1930	Social Security	2,579	3,719	4,045	4,045	4,155	4,155	4,155
E1980	MTA Mobility Tax	115	165	180	180	185	185	185
	<b>Benefits</b>	<b>\$40,501</b>	<b>\$54,186</b>	<b>\$76,485</b>	<b>\$76,485</b>	<b>\$72,440</b>	<b>\$72,440</b>	<b>\$72,440</b>
E2030	Motor Vehicles	23,300	0	0	0	0	0	0
	<b>Equipment</b>	<b>\$23,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E3070	Uniforms	0	0	0	700	0	0	0
E3111	Motor Fuel - External	36	0	0	0	0	0	0
E3130	Office Supplies	260	600	0	1,281	0	0	0
E3290	Operational Supplies	30,273	20,734	0	0	0	0	0
	<b>Supplies</b>	<b>\$30,569</b>	<b>\$21,334</b>	<b>\$0</b>	<b>\$1,981</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E4040	Travel / Extraditions	193	152	0	1,320	0	0	0
E4098	Services from Other County Depts	83,641	70,859	0	23,719	0	0	0
E4140	Seminars / Training	311	0	0	1,080	0	0	0
E4230	Dues	350	0	0	250	0	0	0
E4600	Telephone - Off Campus	554	586	0	163	0	0	0
	<b>Contractual Expense</b>	<b>\$85,049</b>	<b>\$71,597</b>	<b>\$0</b>	<b>\$26,532</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E5060	Program Costs	0	0	0	60,000	0	0	0
	<b>Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL EXPENSES</b>	<b>\$213,181</b>	<b>\$195,729</b>	<b>\$129,290</b>	<b>\$217,803</b>	<b>\$126,765</b>	<b>\$126,765</b>	<b>\$126,765</b>
R1211	Allocation-Employee Medical Reimb	0	0	1,000	1,000	0	0	0
	<b>Departmental Income</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R3480	State - Health Grant(s)	275	152,185	0	203,513	120,000	120,000	120,000
R3489	State - Health Aid	187,628	44,761	115,000	0	0	0	0
	<b>State Aid</b>	<b>\$187,903</b>	<b>\$196,946</b>	<b>\$115,000</b>	<b>\$203,513</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>
	<b>TOTAL REVENUES</b>	<b>\$187,903</b>	<b>\$196,946</b>	<b>\$116,000</b>	<b>\$204,513</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>
	<b>LOCAL SHARE</b>	<b>\$25,278</b>	<b>-\$1,217</b>	<b>\$13,290</b>	<b>\$13,290</b>	<b>\$6,765</b>	<b>\$6,765</b>	<b>\$6,765</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund									
DOH Health									
DOH4001	DOH-Health Admin & Grts (4010-82)	2019	2020	2021	2021	2022	2022	2022	
DOH4049	DOH-IPA/Navigator Grt (Closed)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget	
E1100	Salaries, Employees	74,061	0	0	0	0	0	0	0
	<b>Salaries</b>	<b>\$74,061</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E1910	Health	17,462	0	0	0	0	0	0	0
E1911	Dental	2,379	0	0	0	0	0	0	0
E1912	Vision	378	0	0	0	0	0	0	0
E1920	Retirement	19,000	4,770	0	0	0	0	0	0
E1930	Social Security	5,488	0	0	0	0	0	0	0
E1980	MTA Mobility Tax	244	0	0	0	0	0	0	0
	<b>Benefits</b>	<b>\$44,951</b>	<b>\$4,770</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E4090	Fees For Svcs, Non-Employee	16,042	0	0	0	0	0	0	0
E4098	Services from Other County Depts	13,010	0	0	0	0	0	0	0
E4600	Telephone - Off Campus	1,704	0	0	0	0	0	0	0
	<b>Contractual Expense</b>	<b>\$30,756</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL EXPENSES</b>	<b>\$149,768</b>	<b>\$4,770</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R1210	COBRA/Retiree/Surv Dependents	0	0	0	0	0	0	0	0
R1211	Allocation-Employee Medical Reimb	0	0	0	0	0	0	0	0
	<b>Departmental Income</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R3480	State - Health Grant(s)	75,215	0	0	0	0	0	0	0
R3489	State - Health Aid	0	0	0	0	0	0	0	0
	<b>State Aid</b>	<b>\$75,215</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R4489	Federal - Health Aid	54,376	0	0	0	0	0	0	0
	<b>Federal Aid</b>	<b>\$54,376</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL REVENUES</b>	<b>\$129,591</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>LOCAL SHARE</b>	<b>\$20,177</b>	<b>\$4,770</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
DOH Health								
DOH4001	DOH-Health Admin & Grts (4010-82)	2019	2020	2021	2021	2022	2022	2022
DOH4050	DOH-Emergency Medical Service	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	187,308	132,659	192,810	192,810	167,245	167,245	167,245
E1110	Overtime	118	9,346	0	0	0	0	0
E1200	Salaries, Meals	0	64	0	0	0	0	0
E1800	Relief Positions	100,570	96,493	80,000	80,000	80,000	80,000	80,000
	<b>Salaries</b>	<b>\$287,996</b>	<b>\$238,562</b>	<b>\$272,810</b>	<b>\$272,810</b>	<b>\$247,245</b>	<b>\$247,245</b>	<b>\$247,245</b>
E1910	Health	58,737	57,221	63,700	62,700	64,000	64,000	64,000
E1911	Dental	3,662	3,577	3,300	3,300	3,300	3,300	3,300
E1912	Vision	613	558	1,200	1,200	1,200	1,200	1,200
E1920	Retirement	47,000	48,060	53,100	53,100	40,700	40,700	40,700
E1930	Social Security	21,523	21,879	20,875	20,875	18,915	18,915	18,915
E1950	Workers Compensation	0	0	1,700	1,700	2,000	2,000	2,000
E1960	Tuition Reimbursement	0	0	500	500	500	500	500
E1980	MTA Mobility Tax	957	972	920	920	840	840	840
	<b>Benefits</b>	<b>\$132,492</b>	<b>\$132,267</b>	<b>\$145,295</b>	<b>\$144,295</b>	<b>\$131,455</b>	<b>\$131,455</b>	<b>\$131,455</b>
E3130	Office Supplies	0	0	120	352	2,500	2,500	2,500
E3280	Printed Materials	4,136	0	3,350	3,350	7,000	7,000	7,000
E3290	Operational Supplies	2,298	0	1,000	1,768	7,500	7,500	7,500
	<b>Supplies</b>	<b>\$6,434</b>	<b>\$0</b>	<b>\$4,470</b>	<b>\$5,470</b>	<b>\$17,000</b>	<b>\$17,000</b>	<b>\$17,000</b>
E7100	Allocation - Central Services	8,000	8,004	8,000	8,000	8,000	8,000	8,000
E7450	Allocation - General Liability Insurance	3,177	2,859	3,000	3,000	3,000	3,000	3,000
	<b>Allocated Costs</b>	<b>\$11,177</b>	<b>\$10,863</b>	<b>\$11,000</b>	<b>\$11,000</b>	<b>\$11,000</b>	<b>\$11,000</b>	<b>\$11,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$438,099</b>	<b>\$381,692</b>	<b>\$433,575</b>	<b>\$433,575</b>	<b>\$406,700</b>	<b>\$406,700</b>	<b>\$406,700</b>
R1601	Patient / Service Fees	15,485	13,927	15,000	15,000	15,000	15,000	15,000
R1624	Reimb From Other DOH Depts	0	12,169	0	0	0	0	0
	<b>Departmental Income</b>	<b>\$15,485</b>	<b>\$26,096</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>
R3492	State - EMS Training Reimb	91,000	67,090	54,000	54,000	65,000	65,000	65,000
	<b>State Aid</b>	<b>\$91,000</b>	<b>\$67,090</b>	<b>\$54,000</b>	<b>\$54,000</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$65,000</b>
R2806	Reimb From Other Departments	4,772	0	0	0	0	0	0
	<b>Interfund Revenue</b>	<b>\$4,772</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL REVENUES</b>	<b>\$111,257</b>	<b>\$93,186</b>	<b>\$69,000</b>	<b>\$69,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>
	<b>LOCAL SHARE</b>	<b>\$326,842</b>	<b>\$288,506</b>	<b>\$364,575</b>	<b>\$364,575</b>	<b>\$326,700</b>	<b>\$326,700</b>	<b>\$326,700</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund									
DOH Health									
DOH4001	DOH-Health Admin & Grts (4010-82)	2019	2020	2021	2021	2022	2022	2022	
DOH4051	DOH-Bioterrorism Grt	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget	
E3030	Medical Supplies	3,041	36,414	0	0	0	0	0	0
E3070	Uniforms	1,984	0	0	0	0	0	0	0
E3130	Office Supplies	2,331	6,602	0	0	0	0	0	0
E3190	Procurement Card	0	0	0	300	0	0	0	0
E3220	Computer Software	6,573	0	0	0	0	0	0	0
E3290	Operational Supplies	79,871	4,599	0	0	0	0	0	0
	<b>Supplies</b>	<b>\$93,800</b>	<b>\$47,615</b>	<b>\$0</b>	<b>\$300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E4040	Travel / Extraditions	3,031	0	0	0	0	0	0	0
E4098	Services from Other County Depts	185,690	60,716	0	0	0	0	0	0
E4600	Telephone - Off Campus	4,621	2,009	0	0	0	0	0	0
	<b>Contractual Expense</b>	<b>\$193,342</b>	<b>\$62,725</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E5110	Emergency Funds	0	172,102	0	121,131	0	0	0	0
	<b>Program Expense</b>	<b>\$0</b>	<b>\$172,102</b>	<b>\$0</b>	<b>\$121,131</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E6600	Appropriation Reserve	0	0	0	577,086	0	0	0	0
	<b>Other Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$577,086</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL EXPENSES</b>	<b>\$287,142</b>	<b>\$282,442</b>	<b>\$0</b>	<b>\$698,517</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R4480	Federal - Health Grant	287,142	282,441	0	698,517	0	0	0	0
	<b>Federal Aid</b>	<b>\$287,142</b>	<b>\$282,441</b>	<b>\$0</b>	<b>\$698,517</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL REVENUES</b>	<b>\$287,142</b>	<b>\$282,441</b>	<b>\$0</b>	<b>\$698,517</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>LOCAL SHARE</b>	<b>\$0</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund									
DOH Health									
DOH4001	DOH-Health Admin & Grts (4010-82)	2019	2020	2021	2021	2022	2022	2022	
DOH4052	DOH-Childhood Immunization Grt	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget	
E1100	Salaries, Employees	89,587	86,576	90,905	90,905	92,110	92,110	92,110	
E1101	Salaries, COVID-19	0	2,004	0	0	0	0	0	
E1110	Overtime	970	3,191	0	0	0	0	0	
E1200	Salaries, Meals	0	56	0	0	0	0	0	
	<b>Salaries</b>	<b>\$90,557</b>	<b>\$91,827</b>	<b>\$90,905</b>	<b>\$90,905</b>	<b>\$92,110</b>	<b>\$92,110</b>	<b>\$92,110</b>	<b>\$92,110</b>
E1910	Health	29,089	28,610	32,340	32,340	33,000	33,000	33,000	
E1911	Dental	1,864	1,838	1,900	1,900	2,000	2,000	2,000	
E1912	Vision	304	284	400	400	400	400	400	
E1920	Retirement	16,000	16,590	18,500	18,500	14,200	14,200	14,200	
E1930	Social Security	6,804	6,882	6,955	6,955	7,045	7,045	7,045	
E1950	Workers Compensation	0	0	800	800	1,000	1,000	1,000	
E1980	MTA Mobility Tax	302	306	310	310	315	315	315	
	<b>Benefits</b>	<b>\$54,363</b>	<b>\$54,510</b>	<b>\$61,205</b>	<b>\$61,205</b>	<b>\$57,960</b>	<b>\$57,960</b>	<b>\$57,960</b>	<b>\$57,960</b>
E3290	Operational Supplies	0	0	0	2,828	0	0	0	
	<b>Supplies</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,828</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E4098	Services from Other County Depts	25,837	25,967	0	6,665	0	0	0	
	<b>Contractual Expense</b>	<b>\$25,837</b>	<b>\$25,967</b>	<b>\$0</b>	<b>\$6,665</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E5060	Program Costs	0	0	0	677,689	0	0	0	
	<b>Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$677,689</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL EXPENSES</b>	<b>\$170,757</b>	<b>\$172,304</b>	<b>\$152,110</b>	<b>\$839,292</b>	<b>\$150,070</b>	<b>\$150,070</b>	<b>\$150,070</b>	<b>\$150,070</b>
R1624	Reimb From Other DOH Depts	0	4,623	0	0	0	0	0	
	<b>Departmental Income</b>	<b>\$0</b>	<b>\$4,623</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R3480	State - Health Grant(s)	124,241	102,714	94,000	517,510	95,000	95,000	95,000	
	<b>State Aid</b>	<b>\$124,241</b>	<b>\$102,714</b>	<b>\$94,000</b>	<b>\$517,510</b>	<b>\$95,000</b>	<b>\$95,000</b>	<b>\$95,000</b>	<b>\$95,000</b>
R4480	Federal - Health Grant	40,214	63,948	40,000	303,672	40,000	40,000	40,000	
	<b>Federal Aid</b>	<b>\$40,214</b>	<b>\$63,948</b>	<b>\$40,000</b>	<b>\$303,672</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>
R2806	Reimb From Other Departments	0	1,124	0	0	0	0	0	
	<b>Interfund Revenue</b>	<b>\$0</b>	<b>\$1,124</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL REVENUES</b>	<b>\$164,455</b>	<b>\$172,409</b>	<b>\$134,000</b>	<b>\$821,182</b>	<b>\$135,000</b>	<b>\$135,000</b>	<b>\$135,000</b>	<b>\$135,000</b>
	<b>LOCAL SHARE</b>	<b>\$6,302</b>	<b>-\$105</b>	<b>\$18,110</b>	<b>\$18,110</b>	<b>\$15,070</b>	<b>\$15,070</b>	<b>\$15,070</b>	<b>\$15,070</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
DOH Health								
DOH4001	DOH-Health Admin & Grts (4010-82)	2019	2020	2021	2021	2022	2022	2022
DOH4053	DOH-Mosquito Control Program	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	169,489	170,462	180,715	180,715	178,450	178,450	178,450
E1101	Salaries, COVID-19	0	1,273	0	0	0	0	0
E1110	Overtime	6	0	0	0	0	0	0
E1130	Temporary	53,233	23,035	60,000	60,000	60,000	60,000	60,000
E1170	Summer & Student Employment	7,437	47,089	0	0	0	0	0
	<b>Salaries</b>	<b>\$230,165</b>	<b>\$241,859</b>	<b>\$240,715</b>	<b>\$240,715</b>	<b>\$238,450</b>	<b>\$238,450</b>	<b>\$238,450</b>
E1910	Health	24,713	24,410	27,440	27,440	28,000	28,000	28,000
E1911	Dental	3,656	3,570	7,500	7,500	7,500	7,500	7,500
E1912	Vision	612	557	1,200	1,200	1,200	1,200	1,200
E1920	Retirement	42,000	43,110	47,700	47,700	36,600	36,600	36,600
E1930	Social Security	17,313	18,234	18,415	18,415	18,240	18,240	18,240
E1950	Workers Compensation	8,760	7,776	7,400	7,400	7,700	7,700	7,700
E1980	MTA Mobility Tax	769	810	815	815	810	810	810
	<b>Benefits</b>	<b>\$97,823</b>	<b>\$98,467</b>	<b>\$110,470</b>	<b>\$110,470</b>	<b>\$100,050</b>	<b>\$100,050</b>	<b>\$100,050</b>
E2030	Motor Vehicles	0	0	0	0	120,000	120,000	120,000
	<b>Equipment</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>
E3030	Medical Supplies	51	0	0	0	0	0	0
E3070	Uniforms	1,112	523	700	700	700	700	700
E3130	Office Supplies	718	0	0	0	0	0	0
E3190	Procurement Card	1,961	2,646	0	2,000	0	0	0
E3290	Operational Supplies	90,368	81,863	70,000	68,000	70,000	70,000	70,000
	<b>Supplies</b>	<b>\$94,210</b>	<b>\$85,032</b>	<b>\$70,700</b>	<b>\$70,700</b>	<b>\$70,700</b>	<b>\$70,700</b>	<b>\$70,700</b>
E4020	Rental Of Equipment	5,849	4,500	6,700	8,970	3,500	3,500	3,500
E4050	Advertising	245	226	240	915	225	225	225
E4060	Equipment Repairs	0	256	400	400	400	400	400
E4090	Fees For Svcs, Non-Employee	2,670	2,427	5,360	3,090	5,350	5,350	5,350
E4220	Licenses	1,210	3,210	3,100	2,425	3,200	3,200	3,200
	<b>Contractual Expense</b>	<b>\$9,974</b>	<b>\$10,619</b>	<b>\$15,800</b>	<b>\$15,800</b>	<b>\$12,675</b>	<b>\$12,675</b>	<b>\$12,675</b>
	<b>TOTAL EXPENSES</b>	<b>\$432,172</b>	<b>\$435,977</b>	<b>\$437,685</b>	<b>\$437,685</b>	<b>\$541,875</b>	<b>\$541,875</b>	<b>\$541,875</b>
R1211	Allocation-Employee Medical Reimb	260	0	300	300	0	0	0
R1601	Patient / Service Fees	128,100	129,660	115,000	115,000	130,000	130,000	130,000
	<b>Departmental Income</b>	<b>\$128,360</b>	<b>\$129,660</b>	<b>\$115,300</b>	<b>\$115,300</b>	<b>\$130,000</b>	<b>\$130,000</b>	<b>\$130,000</b>
R2612	Fines & Penalties	35,238	18,206	35,000	35,000	20,000	20,000	20,000
	<b>Charges for Services</b>	<b>\$35,238</b>	<b>\$18,206</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>
R3389	State - Public Safety Aid	190,270	96,651	128,000	128,000	125,000	125,000	125,000
	<b>State Aid</b>	<b>\$190,270</b>	<b>\$96,651</b>	<b>\$128,000</b>	<b>\$128,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>



County of Rockland

2022 Operating Program Budget

A General (A) Fund								
DOH Health								
DOH4001	DOH-Health Admin & Grts (4010-82)	2019	2020	2021	2021	2022	2022	2022
DOH4053	DOH-Mosquito Control Program	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
	TOTAL REVENUES	\$353,868	\$244,517	\$278,300	\$278,300	\$275,000	\$275,000	\$275,000
	LOCAL SHARE	\$78,304	\$191,460	\$159,385	\$159,385	\$266,875	\$266,875	\$266,875

County of Rockland

2022 Operating Program Budget

A General (A) Fund									
DOH Health									
DOH4001	DOH-Health Admin & Grts (4010-82)	2019	2020	2021	2021	2022	2022	2022	
DOH4058	DOH-Safe Drinking Water Grt	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget	
E2030	Motor Vehicles	48,615	0	0	29,978	0	0	0	0
E2100	Computers	0	6,449	0	0	0	0	0	0
	<b>Equipment</b>	<b>\$48,615</b>	<b>\$6,449</b>	<b>\$0</b>	<b>\$29,978</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E3111	Motor Fuel - External	30	0	0	0	0	0	0	0
E3130	Office Supplies	977	117	0	2,000	0	0	0	0
E3220	Computer Software	356	0	0	0	0	0	0	0
E3290	Operational Supplies	756	406	0	5,926	0	0	0	0
	<b>Supplies</b>	<b>\$2,119</b>	<b>\$523</b>	<b>\$0</b>	<b>\$7,926</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E4040	Travel / Extraditions	0	0	0	300	0	0	0	0
E4098	Services from Other County Depts	99,724	54,586	0	139,904	0	0	0	0
E4140	Seminars / Training	909	0	0	3,500	0	0	0	0
E4220	Licenses	1,900	1,900	0	1,900	0	0	0	0
E4230	Dues	355	366	0	377	0	0	0	0
	<b>Contractual Expense</b>	<b>\$102,888</b>	<b>\$56,852</b>	<b>\$0</b>	<b>\$145,981</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E5060	Program Costs	0	0	0	358,421	0	0	0	0
	<b>Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$358,421</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL EXPENSES</b>	<b>\$153,622</b>	<b>\$63,824</b>	<b>\$0</b>	<b>\$542,306</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R3408	State - Early Intervention Grt	0	0	0	0	0	0	0	0
R3480	State - Health Grant(s)	155,066	63,825	0	542,306	0	0	0	0
	<b>State Aid</b>	<b>\$155,066</b>	<b>\$63,825</b>	<b>\$0</b>	<b>\$542,306</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL REVENUES</b>	<b>\$155,066</b>	<b>\$63,825</b>	<b>\$0</b>	<b>\$542,306</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>LOCAL SHARE</b>	<b>-\$1,444</b>	<b>-\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
DOH Health								
DOH4001	DOH-Health Admin & Grts (4010-82)	2019	2020	2021	2021	2022	2022	2022
DOH4082	DOH-Women, Infants, Children (WIC) Grt	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	994,571	1,051,839	1,130,545	1,130,545	1,191,815	1,191,815	1,191,815
E1101	Salaries, COVID-19	0	13,889	0	0	0	0	0
E1110	Overtime	78	0	0	0	0	0	0
E1800	Relief Positions	104,514	927	47,000	47,000	47,000	47,000	47,000
	<b>Salaries</b>	<b>\$1,099,163</b>	<b>\$1,066,655</b>	<b>\$1,177,545</b>	<b>\$1,177,545</b>	<b>\$1,238,815</b>	<b>\$1,238,815</b>	<b>\$1,238,815</b>
E1910	Health	448,728	457,054	475,300	475,300	480,000	480,000	480,000
E1911	Dental	27,800	26,596	30,800	30,800	31,000	31,000	31,000
E1912	Vision	4,463	4,082	6,100	6,100	6,500	6,500	6,500
E1920	Retirement	197,000	201,160	222,000	222,000	170,300	170,300	170,300
E1930	Social Security	82,641	80,610	90,090	90,090	94,770	94,770	94,770
E1950	Workers Compensation	0	0	4,100	4,100	4,500	4,500	4,500
E1960	Tuition Reimbursement	0	0	0	0	0	0	0
E1980	MTA Mobility Tax	3,673	3,588	3,980	3,980	4,210	4,210	4,210
	<b>Benefits</b>	<b>\$764,305</b>	<b>\$773,090</b>	<b>\$832,370</b>	<b>\$832,370</b>	<b>\$791,280</b>	<b>\$791,280</b>	<b>\$791,280</b>
E3030	Medical Supplies	628	210	0	5,482	0	0	0
E3130	Office Supplies	1,795	1,109	0	2,050	0	0	0
E3190	Procurement Card	0	0	0	4,450	0	0	0
E3220	Computer Software	0	0	0	0	0	0	0
E3290	Operational Supplies	385	2,866	0	0	0	0	0
	<b>Supplies</b>	<b>\$2,808</b>	<b>\$4,185</b>	<b>\$0</b>	<b>\$11,982</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E4010	Rental Of Leased Premises	144,893	147,309	0	151,393	0	0	0
E4040	Travel / Extraditions	959	334	0	979	0	0	0
E4050	Advertising	0	0	0	0	0	0	0
E4090	Fees For Svcs, Non-Employee	30,605	37,102	0	28,435	0	0	0
E4098	Services from Other County Depts	162,116	164,052	0	124,400	0	0	0
E4140	Seminars / Training	0	0	0	300	0	0	0
E4230	Dues	600	1,200	0	600	0	0	0
E4600	Telephone - Off Campus	8,379	4,815	0	12,068	0	0	0
E4610	Utilities	8,662	7,532	0	5,287	0	0	0
E4650	Meals	0	0	0	0	0	0	0
	<b>Contractual Expense</b>	<b>\$356,214</b>	<b>\$362,344</b>	<b>\$0</b>	<b>\$323,462</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E5060	Program Costs	0	0	0	755,500	0	0	0
	<b>Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$755,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E6600	Appropriation Reserve	0	0	0	0	0	0	0
	<b>Other Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL EXPENSES</b>	<b>\$2,222,490</b>	<b>\$2,206,274</b>	<b>\$2,009,915</b>	<b>\$3,100,859</b>	<b>\$2,030,095</b>	<b>\$2,030,095</b>	<b>\$2,030,095</b>
R1211	Allocation-Employee Medical Reimb	7,963	6,206	8,000	8,000	6,000	6,000	6,000
	<b>Departmental Income</b>	<b>\$7,963</b>	<b>\$6,206</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
DOH Health								
DOH4001	DOH-Health Admin & Grts (4010-82)	2019	2020	2021	2021	2022	2022	2022
DOH4082	DOH-Women, Infants, Children (WIC) Grt	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
R3489	State - Health Aid	4,258	19,384	5,000	38,820	10,000	10,000	10,000
	State Aid	\$4,258	\$19,384	\$5,000	\$38,820	\$10,000	\$10,000	\$10,000
R4489	Federal - Health Aid	2,124,596	2,135,015	1,935,000	2,992,124	2,000,000	2,000,000	2,000,000
	Federal Aid	\$2,124,596	\$2,135,015	\$1,935,000	\$2,992,124	\$2,000,000	\$2,000,000	\$2,000,000
	<b>TOTAL REVENUES</b>	<b>\$2,136,817</b>	<b>\$2,160,605</b>	<b>\$1,948,000</b>	<b>\$3,038,944</b>	<b>\$2,016,000</b>	<b>\$2,016,000</b>	<b>\$2,016,000</b>
	<b>LOCAL SHARE</b>	<b>\$85,673</b>	<b>\$45,669</b>	<b>\$61,915</b>	<b>\$61,915</b>	<b>\$14,095</b>	<b>\$14,095</b>	<b>\$14,095</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund									
DOH Health									
DOH4001	DOH-Health Admin & Grts (4010-82)	2019	2020	2021	2021	2022	2022	2022	
DOHGH06	DOH-Tobacco Enforcement Grt (4010)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget	
E1170	Summer & Student Employment Salaries	6,804	1,689	0	3,505	0	0	0	0
		<b>\$6,804</b>	<b>\$1,689</b>	<b>\$0</b>	<b>\$3,505</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E1930	Social Security	521	129	0	271	0	0	0	0
E1980	MTA Mobility Tax Benefits	23	6	0	266	0	0	0	0
		<b>\$544</b>	<b>\$135</b>	<b>\$0</b>	<b>\$537</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E3130	Office Supplies	837	1,438	0	27	0	0	0	0
E3290	Operational Supplies	1,253	240	0	698	0	0	0	0
		<b>\$2,090</b>	<b>\$1,678</b>	<b>\$0</b>	<b>\$725</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E5060	Program Costs	1,140	0	0	84,418	0	0	0	0
	<b>Program Expense</b>	<b>\$1,140</b>	<b>\$0</b>	<b>\$0</b>	<b>\$84,418</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL EXPENSES</b>	<b>\$10,578</b>	<b>\$3,502</b>	<b>\$0</b>	<b>\$89,185</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R3409	State - Adolescent Tobacco Prevention Grt	10,578	3,502	0	89,185	0	0	0	0
	<b>State Aid</b>	<b>\$10,578</b>	<b>\$3,502</b>	<b>\$0</b>	<b>\$89,185</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL REVENUES</b>	<b>\$10,578</b>	<b>\$3,502</b>	<b>\$0</b>	<b>\$89,185</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>LOCAL SHARE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund										
DOH Health										
DOH4001	DOH-Health Admin & Grts (4010-82)	2019	2020	2021	2021	2022	2022	2022	2022	2022
DOHGH10	DOH-Healthy School/Community Grt (4010)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Proposed Budget	Proposed Budget	Adopted Budget
E3070	Uniforms	432	0	0	0	0	0	0	0	0
E3130	Office Supplies	1,000	457	0	0	0	0	0	0	0
E3190	Procurement Card	0	166	0	0	0	0	0	0	0
E3290	Operational Supplies	9,553	465	0	0	0	0	0	0	0
	<b>Supplies</b>	<b>\$10,985</b>	<b>\$1,088</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E4040	Travel / Extraditions	1,159	210	0	0	0	0	0	0	0
E4090	Fees For Svcs, Non-Employee	105,148	114,858	0	0	0	0	0	0	0
E4098	Services from Other County Depts	164,310	152,532	0	0	0	0	0	0	0
E4140	Seminars / Training	4,565	503	0	0	0	0	0	0	0
E4230	Dues	715	0	0	0	0	0	0	0	0
	<b>Contractual Expense</b>	<b>\$275,897</b>	<b>\$268,103</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL EXPENSES</b>	<b>\$286,882</b>	<b>\$269,191</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R3480	State - Health Grant(s)	286,882	269,192	0	0	0	0	0	0	0
	<b>State Aid</b>	<b>\$286,882</b>	<b>\$269,192</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL REVENUES</b>	<b>\$286,882</b>	<b>\$269,192</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>LOCAL SHARE</b>	<b>\$0</b>	<b>-\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund									
DOH Health									
DOH4001	DOH-Health Admin & Grts (4010-82)	2019	2020	2021	2021	2022	2022	2022	
DOHGH12	DOH-Lead Poisoning Prevention Grt (4010)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget	
E3130	Office Supplies	1,000	0	0	0	0	0	0	0
E3290	Operational Supplies	4,136	0	0	0	0	0	0	0
	<b>Supplies</b>	<b>\$5,136</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E4040	Travel / Extraditions	162	0	0	0	0	0	0	0
E4090	Fees For Svcs, Non-Employee	3,311	0	0	0	0	0	0	0
E4098	Services from Other County Depts	76,410	0	0	0	0	0	0	0
E4140	Seminars / Training	150	0	0	0	0	0	0	0
	<b>Contractual Expense</b>	<b>\$80,033</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL EXPENSES</b>	<b>\$85,169</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R3480	State - Health Grant(s)	54,476	0	0	0	0	0	0	0
	<b>State Aid</b>	<b>\$54,476</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R4480	Federal - Health Grant	30,694	0	0	0	0	0	0	0
	<b>Federal Aid</b>	<b>\$30,694</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL REVENUES</b>	<b>\$85,170</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>LOCAL SHARE</b>	<b>-\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund										
DOH Health										
DOH4001	DOH-Health Admin & Grts (4010-82)	2019	2020	2021	2021	2022	2022	2022	2022	2022
DOHGH13	DOH-Sodium Reduction Grt (4010)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Proposed Budget	Adopted Budget	Adopted Budget
E3130	Office Supplies	246	0	0	850	0	0	0	0	0
E3190	Procurement Card	0	0	0	150	0	0	0	0	0
E3290	Operational Supplies	0	55	0	7,146	0	0	0	0	0
	<b>Supplies</b>	<b>\$246</b>	<b>\$55</b>	<b>\$0</b>	<b>\$8,146</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E4040	Travel / Extraditions	158	169	0	453	0	0	0	0	0
E4090	Fees For Svcs, Non-Employee	8,661	3,322	0	5,177	0	0	0	0	0
E4098	Services from Other County Depts	55,422	46,978	0	48,277	0	0	0	0	0
E4140	Seminars / Training	0	0	0	517	0	0	0	0	0
E4220	Licenses	0	399	0	0	0	0	0	0	0
	<b>Contractual Expense</b>	<b>\$64,241</b>	<b>\$50,868</b>	<b>\$0</b>	<b>\$54,424</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E5060	Program Costs	0	0	0	24,000	0	0	0	0	0
	<b>Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL EXPENSES</b>	<b>\$64,487</b>	<b>\$50,923</b>	<b>\$0</b>	<b>\$86,570</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R4480	Federal - Health Grant	64,488	50,924	0	86,570	0	0	0	0	0
	<b>Federal Aid</b>	<b>\$64,488</b>	<b>\$50,924</b>	<b>\$0</b>	<b>\$86,570</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL REVENUES</b>	<b>\$64,488</b>	<b>\$50,924</b>	<b>\$0</b>	<b>\$86,570</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>LOCAL SHARE</b>	<b>-\$1</b>	<b>-\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



County of Rockland

2022 Operating Program Budget

A General (A) Fund									
DOH Health									
DOH4001	DOH-Health Admin & Grts (4010-82)	2019	2020	2021	2021	2022	2022	2022	
DOHGH14	DOH-Pediatric Obesity Prevention Grt (4010)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget	
E3010	Food	41	0	0	0	0	0	0	0
E3030	Medical Supplies	7,169	0	0	0	0	0	0	0
E3130	Office Supplies	698	0	0	2,400	0	0	0	0
E3190	Procurement Card	497	0	0	368	0	0	0	0
E3280	Printed Materials	3,907	0	0	0	0	0	0	0
E3290	Operational Supplies	21,590	1,575	0	43,694	0	0	0	0
	<b>Supplies</b>	<b>\$33,902</b>	<b>\$1,575</b>	<b>\$0</b>	<b>\$46,462</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E4040	Travel / Extraditions	302	32	0	168	0	0	0	0
E4090	Fees For Svcs, Non-Employee	54,234	81,259	0	109,593	0	0	0	0
E4098	Services from Other County Depts	122,600	69,219	0	91,232	0	0	0	0
E4140	Seminars / Training	75	0	0	2,474	0	0	0	0
E4230	Dues	125	0	0	0	0	0	0	0
	<b>Contractual Expense</b>	<b>\$177,336</b>	<b>\$150,510</b>	<b>\$0</b>	<b>\$203,467</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E6600	Appropriation Reserve	0	0	0	210,330	0	0	0	0
	<b>Other Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$210,330</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL EXPENSES</b>	<b>\$211,238</b>	<b>\$152,085</b>	<b>\$0</b>	<b>\$460,259</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R3480	State - Health Grant(s)	211,238	152,085	0	460,259	0	0	0	0
	<b>State Aid</b>	<b>\$211,238</b>	<b>\$152,085</b>	<b>\$0</b>	<b>\$460,259</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL REVENUES</b>	<b>\$211,238</b>	<b>\$152,085</b>	<b>\$0</b>	<b>\$460,259</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>LOCAL SHARE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund										
DOH Health										
DOH4001	DOH-Health Admin & Grts (4010-82)	2019	2020	2021	2021	2022	2022	2022	2022	2022
DOHGH16	DOH-Ped/Bike Injury Prevention Grt (4010)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Proposed Budget	Proposed Budget	Adopted Budget
E3130	Office Supplies	199	0	0	0	0	0	0	0	0
E3280	Printed Materials	2,600	0	0	0	0	0	0	0	0
E3290	Operational Supplies	2,809	0	0	0	0	0	0	0	0
	<b>Supplies</b>	<b>\$5,608</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E4040	Travel / Extraditions	123	0	0	0	0	0	0	0	0
E4090	Fees For Svcs, Non-Employee	1,635	0	0	0	0	0	0	0	0
E4098	Services from Other County Depts	22,106	0	0	0	0	0	0	0	0
	<b>Contractual Expense</b>	<b>\$23,864</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL EXPENSES</b>	<b>\$29,472</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R4380	Federal - Public Safety Grant	29,471	0	0	0	0	0	0	0	0
	<b>Federal Aid</b>	<b>\$29,471</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL REVENUES</b>	<b>\$29,471</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>LOCAL SHARE</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund										
DOH Health										
DOH4001	DOH-Health Admin & Grts (4010-82)	2019	2020	2021	2021	2022	2022	2022	2022	2022
DOHGH17	DOH-Ped/Bike Injury Prevention Grt (4010)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Proposed Budget	Proposed Budget	Adopted Budget
E3280	Printed Materials	0	945	0	0	0	0	0	0	0
E3290	Operational Supplies	0	9,377	0	0	0	0	0	0	0
	<b>Supplies</b>	<b>\$0</b>	<b>\$10,322</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E4040	Travel / Extraditions	6	49	0	0	0	0	0	0	0
E4090	Fees For Svcs, Non-Employee	0	2,750	0	0	0	0	0	0	0
E4098	Services from Other County Depts	5,305	6,769	0	0	0	0	0	0	0
E4140	Seminars / Training	547	250	0	0	0	0	0	0	0
	<b>Contractual Expense</b>	<b>\$5,858</b>	<b>\$9,818</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL EXPENSES</b>	<b>\$5,858</b>	<b>\$20,140</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R4380	Federal - Public Safety Grant	5,858	20,141	0	0	0	0	0	0	0
	<b>Federal Aid</b>	<b>\$5,858</b>	<b>\$20,141</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL REVENUES</b>	<b>\$5,858</b>	<b>\$20,141</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>LOCAL SHARE</b>	<b>\$0</b>	<b>-\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund									
DOH Health									
DOH4001	DOH-Health Admin & Grts (4010-82)	2019	2020	2021	2021	2022	2022	2022	
DOHGH18	DOH-Overdose Action Prg Grt (4010)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget	
E4090	Fees For Svcs, Non-Employee	0	4,559	0	0	0	0	0	0
E4098	Services from Other County Depts	14,375	6,619	0	0	0	0	0	0
E4140	Seminars / Training	472	0	0	0	0	0	0	0
	<b>Contractual Expense</b>	<b>\$14,847</b>	<b>\$11,178</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL EXPENSES</b>	<b>\$14,847</b>	<b>\$11,178</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R4480	Federal - Health Grant	14,847	11,178	0	0	0	0	0	0
	<b>Federal Aid</b>	<b>\$14,847</b>	<b>\$11,178</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL REVENUES</b>	<b>\$14,847</b>	<b>\$11,178</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>LOCAL SHARE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund										
DOH Health										
DOH4001	DOH-Health Admin & Grts (4010-82)	2019	2020	2021	2021	2022	2022	2022	2022	2022
DOHGH19	DOH-Pedestrian Bike Safety Grt 20/21 (4010)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Proposed Budget	Proposed Budget	Adopted Budget
E3280	Printed Materials	0	0	0	2,000	0	0	0	0	0
E3290	Operational Supplies	0	0	0	8,500	0	0	0	0	0
	<b>Supplies</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E4040	Travel / Extraditions	0	0	0	500	0	0	0	0	0
E4098	Services from Other County Depts	0	1,989	0	31,635	0	0	0	0	0
E4140	Seminars / Training	0	0	0	2,000	0	0	0	0	0
	<b>Contractual Expense</b>	<b>\$0</b>	<b>\$1,989</b>	<b>\$0</b>	<b>\$34,135</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL EXPENSES</b>	<b>\$0</b>	<b>\$1,989</b>	<b>\$0</b>	<b>\$44,635</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R4380	Federal - Public Safety Grant	0	1,989	0	44,635	0	0	0	0	0
	<b>Federal Aid</b>	<b>\$0</b>	<b>\$1,989</b>	<b>\$0</b>	<b>\$44,635</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$1,989</b>	<b>\$0</b>	<b>\$44,635</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>LOCAL SHARE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund									
DOH Health									
DOH4001	DOH-Health Admin & Grts (4010-82)	2019	2020	2021	2021	2022	2022	2022	
DOHGH20	DOH-Lead Poisoning Prev Grt 19/20	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget	
E2050	Equipment	0	15,830	0	0	0	0	0	0
	<b>Equipment</b>	<b>\$0</b>	<b>\$15,830</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E4040	Travel / Extraditions	0	23	0	0	0	0	0	0
E4090	Fees For Svcs, Non-Employee	0	2,337	0	0	0	0	0	0
	<b>Contractual Expense</b>	<b>\$0</b>	<b>\$2,360</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL EXPENSES</b>	<b>\$0</b>	<b>\$18,190</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R3480	State - Health Grant(s)	0	13,097	0	0	0	0	0	0
	<b>State Aid</b>	<b>\$0</b>	<b>\$13,097</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R4480	Federal - Health Grant	0	5,093	0	0	0	0	0	0
	<b>Federal Aid</b>	<b>\$0</b>	<b>\$5,093</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$18,190</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>LOCAL SHARE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund									
DOH Health									
DOH4001	DOH-Health Admin & Grts (4010-82)	2019	2020	2021	2021	2022	2022	2022	
DOHGH21	DOH-Overdose Data Action 2 Grt (4010)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget	
E3130	Office Supplies	0	0	0	500	0	0	0	0
E3290	Operational Supplies	0	0	0	8,700	0	0	0	0
	<b>Supplies</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E4040	Travel / Extraditions	0	0	0	1,732	0	0	0	0
E4090	Fees For Svcs, Non-Employee	0	0	0	103,884	0	0	0	0
E4140	Seminars / Training	0	0	0	2,000	0	0	0	0
	<b>Contractual Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$107,616</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E6600	Appropriation Reserve	0	0	0	34,026	0	0	0	0
	<b>Other Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,026</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,842</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R4480	Federal - Health Grant	0	0	0	150,842	0	0	0	0
	<b>Federal Aid</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,842</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,842</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>LOCAL SHARE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund									
DOH Health									
DOH4001	DOH-Health Admin & Grts (4010-82)	2019	2020	2021	2021	2022	2022	2022	
DOHGH22	DOH-Emergency Prep & Response Grt 4051)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget	
E2050	Equipment	0	5,745	0	30	0	0	0	0
	<b>Equipment</b>	<b>\$0</b>	<b>\$5,745</b>	<b>\$0</b>	<b>\$30</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E3130	Office Supplies	0	49	0	5,450	0	0	0	0
E3290	Operational Supplies	0	66	0	17,918	0	0	0	0
	<b>Supplies</b>	<b>\$0</b>	<b>\$115</b>	<b>\$0</b>	<b>\$23,368</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E4040	Travel / Extraditions	0	0	0	2,600	0	0	0	0
E4090	Fees For Svcs, Non-Employee	0	0	0	250	0	0	0	0
E4098	Services from Other County Depts	0	29,019	0	143,967	0	0	0	0
E4140	Seminars / Training	0	0	0	5,600	0	0	0	0
E4600	Telephone - Off Campus	0	1,972	0	2,765	0	0	0	0
	<b>Contractual Expense</b>	<b>\$0</b>	<b>\$30,991</b>	<b>\$0</b>	<b>\$155,182</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E6600	Appropriation Reserve	0	0	0	200,000	0	0	0	0
	<b>Other Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL EXPENSES</b>	<b>\$0</b>	<b>\$36,851</b>	<b>\$0</b>	<b>\$378,580</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R4480	Federal - Health Grant	0	36,851	0	378,580	0	0	0	0
	<b>Federal Aid</b>	<b>\$0</b>	<b>\$36,851</b>	<b>\$0</b>	<b>\$378,580</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$36,851</b>	<b>\$0</b>	<b>\$378,580</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>LOCAL SHARE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



County of Rockland

2022 Operating Program Budget

A General (A) Fund										
DOH Health										
DOH4001	DOH-Health Admin & Grts (4010-82)	2019	2020	2021	2021	2022	2022	2022	2022	2022
DOHGH23	DOH-Children & Youth Special Hlth Needs Grt (4010)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Proposed Budget	Adopted Budget	Adopted Budget
E3130	Office Supplies	0	0	0	500	0	0	0	0	0
E3290	Operational Supplies	0	0	0	666	0	0	0	0	0
	<b>Supplies</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,166</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E4098	Services from Other County Depts	0	12,168	0	50,328	0	0	0	0	0
	<b>Contractual Expense</b>	<b>\$0</b>	<b>\$12,168</b>	<b>\$0</b>	<b>\$50,328</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E5060	Program Costs	0	0	0	254,648	0	0	0	0	0
	<b>Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$254,648</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL EXPENSES</b>	<b>\$0</b>	<b>\$12,168</b>	<b>\$0</b>	<b>\$306,142</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R3480	State - Health Grant(s)	0	12,168	0	306,142	0	0	0	0	0
	<b>State Aid</b>	<b>\$0</b>	<b>\$12,168</b>	<b>\$0</b>	<b>\$306,142</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$12,168</b>	<b>\$0</b>	<b>\$306,142</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>LOCAL SHARE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund									
DOH Health									
DOH4001	DOH-Health Admin & Grts (4010-82)	2019	2020	2021	2021	2022	2022	2022	
DOHGH24	DOH-ELC COVID19 Grt (4051)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget	
E2070	Medical Equipment	0	0	0	17,000	0	0	0	0
	<b>Equipment</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E3290	Operational Supplies	0	0	0	10,821	0	0	0	0
	<b>Supplies</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,821</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E4040	Travel / Extraditions	0	0	0	11,000	0	0	0	0
E4090	Fees For Svcs, Non-Employee	0	0	0	100,000	0	0	0	0
E4098	Services from Other County Depts	0	28,561	0	1,162,980	0	0	0	0
E4600	Telephone - Off Campus	0	0	0	15,509	0	0	0	0
	<b>Contractual Expense</b>	<b>\$0</b>	<b>\$28,561</b>	<b>\$0</b>	<b>\$1,289,489</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E6600	Appropriation Reserve	0	0	0	1,000,000	0	0	0	0
	<b>Other Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL EXPENSES</b>	<b>\$0</b>	<b>\$28,561</b>	<b>\$0</b>	<b>\$2,317,310</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R4480	Federal - Health Grant	0	28,561	0	2,317,310	0	0	0	0
	<b>Federal Aid</b>	<b>\$0</b>	<b>\$28,561</b>	<b>\$0</b>	<b>\$2,317,310</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$28,561</b>	<b>\$0</b>	<b>\$2,317,310</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>LOCAL SHARE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund									
DOH Health									
DOH4001	DOH-Health Admin & Grts (4010-82)	2019	2020	2021	2021	2022	2022	2022	
DOHGH25	DOH-Ramapo Watershed Grt (4010)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget	
E6600	Appropriation Reserve	0	0	0	100,000	0	0	0	0
	Other Expense	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
	<b>TOTAL EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R3511	State - General Transportation Aid	0	0	0	100,000	0	0	0	0
	State Aid	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
	<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>LOCAL SHARE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund										
DOH Health										
DOH4001	DOH-Health Admin & Grts (4010-82)	2019	2020	2021	2021	2022	2022	2022	2022	2022
DOHGH26	DOH-Water Conservaton Pln Grt (4010)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Proposed Budget	Proposed Budget	Adopted Budget
E3190	Procurement Card Supplies	0 \$0	0 \$0	0 \$0	229 \$229	0 \$0	0 \$0	0 \$0	0 \$0	0 \$0
E5060	Program Costs Program Expense	0 \$0	0 \$0	0 \$0	150,355 \$150,355	0 \$0	0 \$0	0 \$0	0 \$0	0 \$0
	<b>TOTAL EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,584</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R3511	State - General Transportation Aid State Aid	0 \$0	0 \$0	0 \$0	150,584 \$150,584	0 \$0	0 \$0	0 \$0	0 \$0	0 \$0
	<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,584</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>LOCAL SHARE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund									
DOH Health									
DOH4001	DOH-Health Admin & Grts (4010-82)	2019	2020	2021	2021	2022	2022	2022	
DOHGH27	DOH-Flu & COVID19 Grt (4010)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget	
E2050	Equipment	0	0	0	1,181	0	0	0	0
	Equipment	\$0	\$0	\$0	\$1,181	\$0	\$0	\$0	\$0
E3290	Operational Supplies	0	0	0	65,387	0	0	0	0
	Supplies	\$0	\$0	\$0	\$65,387	\$0	\$0	\$0	\$0
E6600	Appropriation Reserve	0	0	0	4,819	0	0	0	0
	Other Expense	\$0	\$0	\$0	\$4,819	\$0	\$0	\$0	\$0
	<b>TOTAL EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$71,387</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R4480	Federal - Health Grant	0	0	0	71,387	0	0	0	0
	Federal Aid	\$0	\$0	\$0	\$71,387	\$0	\$0	\$0	\$0
	<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$71,387</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>LOCAL SHARE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

County of Rockland

2022 Operating Program Budget

Summary

A General (A) Fund								
DOH Health								
DOH4001	DOH-Health Admin & Grts (4010-82)	2019 Actual	2020 Actual	2021 Adopted Budget	2021 Modified Budget	2022 Requested Budget	2022 Proposed Budget	2022 Adopted Budget
E1100	Salaries, Employees	11,798,405	11,316,432	12,352,165	12,606,405	14,090,015	14,090,015	14,090,015
E1101	Salaries, COVID-19	0	237,636	0	0	0	0	0
E1110	Overtime	24,316	135,419	18,000	18,000	18,000	18,000	18,000
E1130	Temporary	74,065	23,035	85,000	85,000	85,000	85,000	85,000
E1170	Summer & Student Employment	14,241	48,778	14,000	17,505	14,000	14,000	14,000
E1200	Salaries, Meals	152	3,119	200	200	200	200	200
E1800	Relief Positions	444,662	355,693	280,500	307,550	305,500	305,500	305,500
	<b>Salaries</b>	<b>\$12,355,841</b>	<b>\$12,120,112</b>	<b>\$12,749,865</b>	<b>\$13,034,660</b>	<b>\$14,512,715</b>	<b>\$14,512,715</b>	<b>\$14,512,715</b>
E1910	Health	5,632,889	5,482,569	6,263,180	6,322,380	6,469,000	6,469,000	6,469,000
E1911	Dental	268,851	241,274	257,300	257,300	258,200	258,200	258,200
E1912	Vision	41,968	37,700	50,500	50,500	51,400	51,400	51,400
E1920	Retirement	2,498,260	2,528,970	2,789,100	2,789,100	2,139,400	2,139,400	2,139,400
E1930	Social Security	918,392	905,335	982,520	1,004,291	1,096,820	1,096,820	1,096,820
E1950	Workers Compensation	786,970	701,716	661,500	661,500	696,400	696,400	696,400
E1960	Tuition Reimbursement	1,800	1,544	2,500	2,500	2,500	2,500	2,500
E1980	MTA Mobility Tax	41,033	40,445	43,235	44,451	49,345	49,345	49,345
	<b>Benefits</b>	<b>\$10,190,163</b>	<b>\$9,939,553</b>	<b>\$11,049,835</b>	<b>\$11,132,022</b>	<b>\$10,763,065</b>	<b>\$10,763,065</b>	<b>\$10,763,065</b>
E2030	Motor Vehicles	95,253	27,111	0	29,978	320,000	320,000	320,000
E2050	Equipment	0	21,575	0	17,711	0	0	0
E2070	Medical Equipment	0	0	0	45,356	0	0	0
E2100	Computers	0	6,449	0	0	0	0	0
	<b>Equipment</b>	<b>\$95,253</b>	<b>\$55,135</b>	<b>\$0</b>	<b>\$93,045</b>	<b>\$320,000</b>	<b>\$320,000</b>	<b>\$320,000</b>
E3010	Food	851	38	1,000	1,000	750	750	750
E3030	Medical Supplies	45,524	68,447	29,000	40,482	42,000	42,000	42,000
E3070	Uniforms	3,811	523	700	1,400	700	700	700
E3110	Allocation - Motor Fuel	18,772	13,689	16,000	16,000	16,000	16,000	16,000
E3111	Motor Fuel - External	281	0	200	200	200	200	200
E3120	Allocation-Auto Maintenance Supplies	20,431	7,428	8,000	8,000	8,000	8,000	8,000
E3130	Office Supplies	20,399	19,166	8,520	22,810	10,900	10,900	10,900
E3150	Drugs	119,563	125,178	122,000	122,000	122,000	122,000	122,000
E3190	Procurement Card	4,040	4,257	0	9,497	0	0	0
E3220	Computer Software	7,015	0	0	0	0	0	0
E3280	Printed Materials	10,784	945	3,600	5,600	7,250	7,250	7,250
E3290	Operational Supplies	266,542	129,589	80,725	276,347	93,025	93,025	93,025
	<b>Supplies</b>	<b>\$518,013</b>	<b>\$369,260</b>	<b>\$269,745</b>	<b>\$503,336</b>	<b>\$300,825</b>	<b>\$300,825</b>	<b>\$300,825</b>
E4010	Rental Of Leased Premises	189,553	190,778	48,000	199,393	48,000	48,000	48,000
E4020	Rental Of Equipment	17,459	17,409	17,700	28,220	8,500	8,500	8,500
E4021	Allocation - Copiers	22,229	29,000	26,200	26,200	26,200	26,200	26,200

County of Rockland

2022 Operating Program Budget

Summary

A General (A) Fund								
DOH Health								
DOH4001	DOH-Health Admin & Grts (4010-82)	2019 Actual	2020 Actual	2021 Adopted Budget	2021 Modified Budget	2022 Requested Budget	2022 Proposed Budget	2022 Adopted Budget
E4040	Travel / Extraditions	36,286	12,066	22,600	29,252	17,600	17,600	17,600
E4050	Advertising	245	226	440	1,115	425	425	425
E4060	Equipment Repairs	0	256	400	400	400	400	400
E4090	Fees For Svcs, Non-Employee	650,286	546,487	439,360	775,704	454,350	454,350	454,350
E4098	Services from Other County Depts	1,319,226	996,801	100,000	2,561,657	100,000	100,000	100,000
E4100	Lab Services	0	0	0	0	0	0	0
E4110	Postage - External	186	14	50	50	50	50	50
E4111	Allocation - Postage	34,591	26,666	25,000	25,000	25,000	25,000	25,000
E4140	Seminars / Training	16,635	6,371	0	17,621	10,000	10,000	10,000
E4210	Allocation-Repairs to Vehicles	3,908	3,644	7,000	7,000	7,000	7,000	7,000
E4211	Repairs To Vehicles - External	0	0	0	0	0	0	0
E4220	Licenses	9,965	12,473	11,100	12,325	12,200	12,200	12,200
E4230	Dues	11,036	10,892	9,000	10,227	9,500	9,500	9,500
E4440	Allocation - Cell Phones	14,348	17,878	19,600	19,600	40,500	40,500	40,500
E4600	Telephone - Off Campus	21,939	14,807	5,000	36,930	5,000	5,000	5,000
E4608	Allocation - Telephone	89,784	86,883	88,000	88,000	88,000	88,000	88,000
E4610	Utilities	12,864	11,037	5,000	10,287	5,000	5,000	5,000
E4650	Meals	40	0	0	0	0	0	0
E4690	Direct Charge - Personnel Dept	255,000	255,000	255,000	255,000	255,000	255,000	255,000
E4740	Direct Charge - Law Dept	87,000	87,000	87,000	87,000	87,000	87,000	87,000
E4760	Direct Charge - Finance	202,000	201,996	202,000	202,000	202,000	202,000	202,000
	<b>Contractual Expense</b>	<b>\$2,994,580</b>	<b>\$2,527,684</b>	<b>\$1,368,450</b>	<b>\$4,392,981</b>	<b>\$1,401,725</b>	<b>\$1,401,725</b>	<b>\$1,401,725</b>
E5010	Contract Agency	142,265	140,770	142,265	142,265	142,265	142,265	149,765
E5060	Program Costs	384,091	394,324	385,000	2,764,953	385,000	385,000	385,000
E5110	Emergency Funds	0	172,102	0	121,131	0	0	0
	<b>Program Expense</b>	<b>\$526,356</b>	<b>\$707,196</b>	<b>\$527,265</b>	<b>\$3,028,349</b>	<b>\$527,265</b>	<b>\$527,265</b>	<b>\$534,765</b>
E6600	Appropriation Reserve	0	0	0	2,126,261	14,000	14,000	14,000
	<b>Other Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,126,261</b>	<b>\$14,000</b>	<b>\$14,000</b>	<b>\$14,000</b>
E7100	Allocation - Central Services	280,000	280,008	280,000	280,000	280,000	280,000	280,000
E7250	Allocation - General Services	1,620,945	1,742,408	1,709,000	1,709,000	1,709,000	1,709,000	1,709,000
E7450	Allocation - General Liability Insurance	224,718	204,325	213,000	213,000	213,000	213,000	213,000
	<b>Allocated Costs</b>	<b>\$2,125,663</b>	<b>\$2,226,741</b>	<b>\$2,202,000</b>	<b>\$2,202,000</b>	<b>\$2,202,000</b>	<b>\$2,202,000</b>	<b>\$2,202,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$28,805,869</b>	<b>\$27,945,681</b>	<b>\$28,167,160</b>	<b>\$36,512,654</b>	<b>\$30,041,595</b>	<b>\$30,041,595</b>	<b>\$30,049,095</b>
R1210	COBRA/Retiree/Surv Dependents	0	0	0	0	0	0	0
R1211	Allocation-Employee Medical Reimb	144,341	133,100	145,700	145,700	157,060	157,060	157,060
R1214	Contractual Adjustment Private	-710,830	-493,750	0	0	0	0	0
R1215	Contractual Adjustment Insurance	-132,690	-135,753	0	0	0	0	0

County of Rockland

2022 Operating Program Budget

Summary

A General (A) Fund								
DOH Health								
DOH4001	DOH-Health Admin & Grts (4010-82)	2019 Actual	2020 Actual	2021 Adopted Budget	2021 Modified Budget	2022 Requested Budget	2022 Proposed Budget	2022 Adopted Budget
R1216	Contractual Adjustment Medicare	-5,991	-2,280	0	0	0	0	0
R1219	Contractual Adjustment Medicaid	-110,715	-93,438	0	0	0	0	0
R1226	Bad Debt	0	0	0	0	0	0	0
R1241	Reimbursement from Solid Waste Authority	551,634	431,931	591,850	591,850	583,510	583,510	583,510
R1266	Prior Year Settlements	-13,783	-16	0	0	0	0	0
R1278	Contractual Adjustment - ADAP	-11,022	-6,264	0	0	0	0	0
R1279	Excess Medicaid	-66,164	-198,650	0	0	0	0	0
R1289	General Government Income	354,596	225,674	350,000	350,000	250,000	250,000	250,000
R1601	Patient / Service Fees	2,984,433	2,466,327	1,980,000	1,980,000	1,905,000	1,905,000	1,905,000
R1606	Clinic Fees - Child Health	134,474	69,481	50,000	50,000	55,000	55,000	55,000
R1621	Medicaid Reimbursement	172,775	148,673	175,000	175,000	150,000	150,000	150,000
R1624	Reimb From Other DOH Depts	0	144,047	1,158,055	0	1,263,000	1,263,000	1,263,000
R1689	Health Dept Income	47,095	30,495	35,000	35,000	30,000	30,000	30,000
	<b>Departmental Income</b>	<b>3,338,153</b>	<b>2,719,577</b>	<b>4,485,605</b>	<b>3,327,550</b>	<b>4,393,570</b>	<b>4,393,570</b>	<b>4,393,570</b>
R2612	Fines & Penalties	583,953	63,738	585,000	585,000	420,000	420,000	420,000
	<b>Charges for Services</b>	<b>583,953</b>	<b>63,738</b>	<b>585,000</b>	<b>585,000</b>	<b>420,000</b>	<b>420,000</b>	<b>420,000</b>
R3389	State - Public Safety Aid	190,270	96,651	128,000	128,000	125,000	125,000	125,000
R3401	State - Public Health Aid	2,092,382	3,090,662	2,000,000	2,062,600	2,500,000	2,500,000	2,500,000
R3408	State - Early Intervention Grt	0	0	0	0	0	0	0
R3409	State - Adolescent Tobacco Prevention Grt	66,600	61,125	55,000	144,185	55,000	55,000	55,000
R3414	State - Reimburse DOH2960 Admin	0	0	128,000	128,000	128,000	128,000	128,000
R3421	State - Rabies Grant	9,815	27,523	20,000	20,000	25,000	25,000	25,000
R3433	State - TB Treatment & Prevention Grt	192,575	190,409	0	638,550	0	0	0
R3480	State - Health Grant(s)	1,439,952	1,319,234	537,900	2,491,847	780,000	780,000	780,000
R3489	State - Health Aid	542,865	230,448	320,000	238,820	260,000	260,000	260,000
R3492	State - EMS Training Reimb	91,000	67,090	54,000	54,000	65,000	65,000	65,000
R3511	State - General Transportation Aid	0	0	0	250,584	0	0	0
	<b>State Aid</b>	<b>4,625,459</b>	<b>5,083,142</b>	<b>3,242,900</b>	<b>6,156,586</b>	<b>3,938,000</b>	<b>3,938,000</b>	<b>3,938,000</b>
R4380	Federal - Public Safety Grant	35,329	22,130	0	44,635	0	0	0
R4480	Federal - Health Grant	535,568	658,834	124,000	4,090,878	108,000	108,000	108,000
R4489	Federal - Health Aid	2,178,972	2,135,015	1,935,000	2,992,124	2,000,000	2,000,000	2,000,000
	<b>Federal Aid</b>	<b>2,749,869</b>	<b>2,815,979</b>	<b>2,059,000</b>	<b>7,127,637</b>	<b>2,108,000</b>	<b>2,108,000</b>	<b>2,108,000</b>
R2806	Reimb From Other Departments	1,327,628	998,101	115,000	1,273,055	115,000	115,000	115,000
	<b>Interfund Revenue</b>	<b>1,327,628</b>	<b>998,101</b>	<b>115,000</b>	<b>1,273,055</b>	<b>115,000</b>	<b>115,000</b>	<b>115,000</b>
	<b>TOTAL REVENUES</b>	<b>\$12,625,062</b>	<b>\$11,680,537</b>	<b>\$10,487,505</b>	<b>\$18,469,828</b>	<b>\$10,974,570</b>	<b>\$10,974,570</b>	<b>\$10,974,570</b>
	<b>LOCAL SHARE</b>	<b>\$16,180,807</b>	<b>\$16,265,144</b>	<b>\$17,679,655</b>	<b>\$18,042,826</b>	<b>\$19,067,025</b>	<b>\$19,067,025</b>	<b>\$19,074,525</b>



County of Rockland

2022 Operating Program Budget

A General (A) Fund								
DSS Social Services								
DSS6011	DSS-Mandated Programs (6055-6142)	2019	2020	2021	2021	2022	2022	2022
DSS6055	DSS-Purchase of Services/Day Care Pg	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E5060	Program Costs	6,588,598	4,350,017	8,100,000	8,100,000	8,100,000	8,100,000	8,100,000
	<b>Program Expense</b>	<b>\$6,588,598</b>	<b>\$4,350,017</b>	<b>\$8,100,000</b>	<b>\$8,100,000</b>	<b>\$8,100,000</b>	<b>\$8,100,000</b>	<b>\$8,100,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$6,588,598</b>	<b>\$4,350,017</b>	<b>\$8,100,000</b>	<b>\$8,100,000</b>	<b>\$8,100,000</b>	<b>\$8,100,000</b>	<b>\$8,100,000</b>
R1855	Refunds - Day Care Programs	53,360	76,913	75,000	75,000	75,000	75,000	75,000
	<b>Departmental Income</b>	<b>\$53,360</b>	<b>\$76,913</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>
R3655	State - Day Care Programs	6,582,130	4,197,046	7,575,000	7,575,000	7,575,000	7,575,000	7,575,000
R3670	State - Services For Recipients	0	0	0	0	0	0	0
R3699	State - Adjustment Prior Yr Claims DSS	-27,417	103,211	0	0	0	0	0
	<b>State Aid</b>	<b>\$6,554,713</b>	<b>\$4,300,257</b>	<b>\$7,575,000</b>	<b>\$7,575,000</b>	<b>\$7,575,000</b>	<b>\$7,575,000</b>	<b>\$7,575,000</b>
R4670	Federal - Services for Recipients	0	0	0	0	0	0	0
	<b>Federal Aid</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL REVENUES</b>	<b>\$6,608,073</b>	<b>\$4,377,170</b>	<b>\$7,650,000</b>	<b>\$7,650,000</b>	<b>\$7,650,000</b>	<b>\$7,650,000</b>	<b>\$7,650,000</b>
	<b>LOCAL SHARE</b>	<b>-\$19,475</b>	<b>-\$27,153</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$450,000</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
DSS Social Services								
DSS6011	DSS-Mandated Programs (6055-6142)	2019	2020	2021	2021	2022	2022	2022
DSS6070	DSS-Services for Recipients	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E5060	Program Costs	441,064	416,559	800,000	800,000	800,000	800,000	800,000
	<b>Program Expense</b>	<b>\$441,064</b>	<b>\$416,559</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$800,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$441,064</b>	<b>\$416,559</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$800,000</b>
R1870	Services for Recipients	1,800	12	0	0	0	0	0
	<b>Departmental Income</b>	<b>\$1,800</b>	<b>\$12</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R3670	State - Services For Recipients	9,412	142,879	360,000	360,000	360,000	360,000	360,000
	<b>State Aid</b>	<b>\$9,412</b>	<b>\$142,879</b>	<b>\$360,000</b>	<b>\$360,000</b>	<b>\$360,000</b>	<b>\$360,000</b>	<b>\$360,000</b>
R4670	Federal - Services for Recipients	162,748	90,895	100,000	100,000	100,000	100,000	100,000
	<b>Federal Aid</b>	<b>\$162,748</b>	<b>\$90,895</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>
	<b>TOTAL REVENUES</b>	<b>\$173,960</b>	<b>\$233,786</b>	<b>\$460,000</b>	<b>\$460,000</b>	<b>\$460,000</b>	<b>\$460,000</b>	<b>\$460,000</b>
	<b>LOCAL SHARE</b>	<b>\$267,104</b>	<b>\$182,773</b>	<b>\$340,000</b>	<b>\$340,000</b>	<b>\$340,000</b>	<b>\$340,000</b>	<b>\$340,000</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
DSS Social Services								
DSS6011 DSS-Mandated Programs (6055-6142)		2019	2020	2021	2021	2022	2022	2022
DSS6101 DSS-Medical Assistance		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E5060	Program Costs	96,592	93,096	400,000	400,000	400,000	400,000	400,000
	<b>Program Expense</b>	<b>\$96,592</b>	<b>\$93,096</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$96,592</b>	<b>\$93,096</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>
R1801	Repaymnt of Medical Assistance	910,598	801,729	400,000	400,000	400,000	400,000	400,000
	<b>Departmental Income</b>	<b>\$910,598</b>	<b>\$801,729</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>
R3601	State - Medical Assistance	-493,562	-381,514	0	0	0	0	0
R3699	State - Adjustment Prior Yr Claims DSS	0	0	0	0	0	0	0
	<b>State Aid</b>	<b>-\$493,562</b>	<b>-\$381,514</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R4601	Federal - Medical Assistance	-327,739	-317,539	0	0	0	0	0
	<b>Federal Aid</b>	<b>-\$327,739</b>	<b>-\$317,539</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL REVENUES</b>	<b>\$89,297</b>	<b>\$102,676</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>
	<b>LOCAL SHARE</b>	<b>\$7,295</b>	<b>-\$9,580</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
DSS Social Services								
DSS6011	DSS-Mandated Programs (6055-6142)	2019	2020	2021	2021	2022	2022	2022
DSS6102	DSS-MMIS Medicaid	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E5060	Program Costs	65,426,036	61,843,298	64,000,000	64,000,000	64,000,000	64,000,000	64,000,000
	Program Expense	\$65,426,036	\$61,843,298	\$64,000,000	\$64,000,000	\$64,000,000	\$64,000,000	\$64,000,000
	<b>TOTAL EXPENSES</b>	<b>\$65,426,036</b>	<b>\$61,843,298</b>	<b>\$64,000,000</b>	<b>\$64,000,000</b>	<b>\$64,000,000</b>	<b>\$64,000,000</b>	<b>\$64,000,000</b>
R3699	State - Adjustment Prior Yr Claims DSS	0	0	0	0	0	0	0
	State Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>LOCAL SHARE</b>	<b>\$65,426,036</b>	<b>\$61,843,298</b>	<b>\$64,000,000</b>	<b>\$64,000,000</b>	<b>\$64,000,000</b>	<b>\$64,000,000</b>	<b>\$64,000,000</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
DSS Social Services								
DSS6011 DSS6109	DSS-Mandated Programs (6055-6142) DSS-Family Assistance	2019 Actual	2020 Actual	2021 Adopted Budget	2021 Modified Budget	2022 Requested Budget	2022 Proposed Budget	2022 Adopted Budget
E5060	Program Costs	5,664,856	3,466,106	7,100,000	7,100,000	5,800,000	5,800,000	5,800,000
	<b>Program Expense</b>	<b>\$5,664,856</b>	<b>\$3,466,106</b>	<b>\$7,100,000</b>	<b>\$7,100,000</b>	<b>\$5,800,000</b>	<b>\$5,800,000</b>	<b>\$5,800,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$5,664,856</b>	<b>\$3,466,106</b>	<b>\$7,100,000</b>	<b>\$7,100,000</b>	<b>\$5,800,000</b>	<b>\$5,800,000</b>	<b>\$5,800,000</b>
R1809	Aid To Dependent Children	389,918	305,383	400,000	400,000	0	0	0
	<b>Departmental Income</b>	<b>\$389,918</b>	<b>\$305,383</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R3609	State - Family Assistance	4,426	1,503	1,280,000	1,280,000	5,000	5,000	5,000
R3619	State - Child Care Services	0	0	0	0	0	0	0
	<b>State Aid</b>	<b>\$4,426</b>	<b>\$1,503</b>	<b>\$1,280,000</b>	<b>\$1,280,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
R4601	Federal - Medical Assistance	0	0	0	0	0	0	0
R4609	Federal - Family Assistance	3,419,755	2,552,689	3,000,000	3,000,000	4,500,000	4,500,000	4,500,000
R4615	Federal - Flexible Fund for Family (FFFS)	1,640,789	560,084	2,000,000	2,000,000	600,000	600,000	600,000
R4699	Federal - Adjustment Pr Year Claims DSS	0	-463	0	0	0	0	0
	<b>Federal Aid</b>	<b>\$5,060,544</b>	<b>\$3,112,310</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,100,000</b>	<b>\$5,100,000</b>	<b>\$5,100,000</b>
	<b>TOTAL REVENUES</b>	<b>\$5,454,888</b>	<b>\$3,419,196</b>	<b>\$6,680,000</b>	<b>\$6,680,000</b>	<b>\$5,105,000</b>	<b>\$5,105,000</b>	<b>\$5,105,000</b>
	<b>LOCAL SHARE</b>	<b>\$209,968</b>	<b>\$46,910</b>	<b>\$420,000</b>	<b>\$420,000</b>	<b>\$695,000</b>	<b>\$695,000</b>	<b>\$695,000</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
DSS Social Services								
DSS6011 DSS-Mandated Programs (6055-6142)		2019	2020	2021	2021	2022	2022	2022
DSS6119 DSS-Children's Services		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E5060	Program Costs	7,515,364	7,569,823	10,800,000	10,700,000	10,800,000	10,800,000	10,800,000
	<b>Program Expense</b>	<b>\$7,515,364</b>	<b>\$7,569,823</b>	<b>\$10,800,000</b>	<b>\$10,700,000</b>	<b>\$10,800,000</b>	<b>\$10,800,000</b>	<b>\$10,800,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$7,515,364</b>	<b>\$7,569,823</b>	<b>\$10,800,000</b>	<b>\$10,700,000</b>	<b>\$10,800,000</b>	<b>\$10,800,000</b>	<b>\$10,800,000</b>
R1819	Repayment Of Child Care Services	2,000,232	2,576,858	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
	<b>Departmental Income</b>	<b>\$2,000,232</b>	<b>\$2,576,858</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>
R3619	State - Child Care Services	2,508,238	1,632,305	2,932,000	2,832,000	2,932,000	2,932,000	2,932,000
R3699	State - Adjustment Prior Yr Claims DSS	2,365	0	0	0	0	0	0
	<b>State Aid</b>	<b>\$2,510,603</b>	<b>\$1,632,305</b>	<b>\$2,932,000</b>	<b>\$2,832,000</b>	<b>\$2,932,000</b>	<b>\$2,932,000</b>	<b>\$2,932,000</b>
R4619	Federal - Child Care Services	889,919	850,078	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
R4699	Federal - Adjustment Pr Year Claims DSS	-3,802	-1,353	0	0	0	0	0
	<b>Federal Aid</b>	<b>\$886,117</b>	<b>\$848,725</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>
	<b>TOTAL REVENUES</b>	<b>\$5,396,952</b>	<b>\$5,057,888</b>	<b>\$6,032,000</b>	<b>\$5,932,000</b>	<b>\$6,032,000</b>	<b>\$6,032,000</b>	<b>\$6,032,000</b>
	<b>LOCAL SHARE</b>	<b>\$2,118,412</b>	<b>\$2,511,935</b>	<b>\$4,768,000</b>	<b>\$4,768,000</b>	<b>\$4,768,000</b>	<b>\$4,768,000</b>	<b>\$4,768,000</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
DSS Social Services								
DSS6011	DSS-Mandated Programs (6055-6142)	2019	2020	2021	2021	2022	2022	2022
DSS6123	DSS-Juvenile Delinquent Care	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E5060	Program Costs	748,600	714,171	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	<b>Program Expense</b>	<b>\$748,600</b>	<b>\$714,171</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$748,600</b>	<b>\$714,171</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
R3623	State - Juvenile Delinquency Care	64,960	234,140	280,000	280,000	280,000	280,000	280,000
	<b>State Aid</b>	<b>\$64,960</b>	<b>\$234,140</b>	<b>\$280,000</b>	<b>\$280,000</b>	<b>\$280,000</b>	<b>\$280,000</b>	<b>\$280,000</b>
R4619	Federal - Child Care Services	0	747	0	0	0	0	0
	<b>Federal Aid</b>	<b>\$0</b>	<b>\$747</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL REVENUES</b>	<b>\$64,960</b>	<b>\$234,887</b>	<b>\$280,000</b>	<b>\$280,000</b>	<b>\$280,000</b>	<b>\$280,000</b>	<b>\$280,000</b>
	<b>LOCAL SHARE</b>	<b>\$683,640</b>	<b>\$479,284</b>	<b>\$720,000</b>	<b>\$720,000</b>	<b>\$720,000</b>	<b>\$720,000</b>	<b>\$720,000</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
DSS Social Services								
DSS6011	DSS-Mandated Programs (6055-6142)	2019	2020	2021	2021	2022	2022	2022
DSS6140	DSS-Safety Net	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E5060	Program Costs	4,592,435	4,039,660	5,000,000	5,000,000	4,000,000	4,000,000	4,000,000
	<b>Program Expense</b>	<b>\$4,592,435</b>	<b>\$4,039,660</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$4,592,435</b>	<b>\$4,039,660</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>
R1840	Repayment of Safety Net Assistance	411,954	398,439	375,000	375,000	375,000	375,000	375,000
	<b>Departmental Income</b>	<b>\$411,954</b>	<b>\$398,439</b>	<b>\$375,000</b>	<b>\$375,000</b>	<b>\$375,000</b>	<b>\$375,000</b>	<b>\$375,000</b>
R3640	State - Safety Net	1,194,314	1,032,331	1,060,000	1,060,000	1,025,000	1,025,000	1,025,000
R3699	State - Adjustment Prior Yr Claims DSS	-67	0	0	0	0	0	0
	<b>State Aid</b>	<b>\$1,194,247</b>	<b>\$1,032,331</b>	<b>\$1,060,000</b>	<b>\$1,060,000</b>	<b>\$1,025,000</b>	<b>\$1,025,000</b>	<b>\$1,025,000</b>
R4612	Federal - FEMA	0	27,957	0	0	0	0	0
R4640	Federal - Safety Net	39,402	15,035	10,000	10,000	10,000	10,000	10,000
	<b>Federal Aid</b>	<b>\$39,402</b>	<b>\$42,992</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
	<b>TOTAL REVENUES</b>	<b>\$1,645,603</b>	<b>\$1,473,762</b>	<b>\$1,445,000</b>	<b>\$1,445,000</b>	<b>\$1,410,000</b>	<b>\$1,410,000</b>	<b>\$1,410,000</b>
	<b>LOCAL SHARE</b>	<b>\$2,946,832</b>	<b>\$2,565,898</b>	<b>\$3,555,000</b>	<b>\$3,555,000</b>	<b>\$2,590,000</b>	<b>\$2,590,000</b>	<b>\$2,590,000</b>



County of Rockland

2022 Operating Program Budget

A General (A) Fund								
DSS Social Services								
DSS6011	DSS-Mandated Programs (6055-6142)	2019	2020	2021	2021	2022	2022	2022
DSS6141	DSS-Home Energy Assistance Prg (HEAP)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E5060	Program Costs	151,186	88,493	250,000	350,000	350,000	350,000	350,000
	<b>Program Expense</b>	<b>\$151,186</b>	<b>\$88,493</b>	<b>\$250,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$151,186</b>	<b>\$88,493</b>	<b>\$250,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>
R1841	Repayment of Home Energy Asst	51,927	46,011	50,000	50,000	50,000	50,000	50,000
	<b>Departmental Income</b>	<b>\$51,927</b>	<b>\$46,011</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>
R4641	Federal - Home Energy Assistance Prg	98,889	42,483	200,000	300,000	300,000	300,000	300,000
	<b>Federal Aid</b>	<b>\$98,889</b>	<b>\$42,483</b>	<b>\$200,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>
	<b>TOTAL REVENUES</b>	<b>\$150,816</b>	<b>\$88,494</b>	<b>\$250,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>
	<b>LOCAL SHARE</b>	<b>\$370</b>	<b>-\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
DSS Social Services								
DSS6011	DSS-Mandated Programs (6055-6142)	2019	2020	2021	2021	2022	2022	2022
DSS6142	DSS-Emergency Aid for Adults	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E5060	Program Costs	21,647	25,059	40,000	40,000	40,000	40,000	40,000
	<b>Program Expense</b>	<b>\$21,647</b>	<b>\$25,059</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$21,647</b>	<b>\$25,059</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>
R1842	Repayments of EAA	1,402	1,150	1,000	1,000	1,000	1,000	1,000
	<b>Departmental Income</b>	<b>\$1,402</b>	<b>\$1,150</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
R3642	State - Emergency Assistance Adults	11,001	12,058	15,600	15,600	15,600	15,600	15,600
	<b>State Aid</b>	<b>\$11,001</b>	<b>\$12,058</b>	<b>\$15,600</b>	<b>\$15,600</b>	<b>\$15,600</b>	<b>\$15,600</b>	<b>\$15,600</b>
	<b>TOTAL REVENUES</b>	<b>\$12,403</b>	<b>\$13,208</b>	<b>\$16,600</b>	<b>\$16,600</b>	<b>\$16,600</b>	<b>\$16,600</b>	<b>\$16,600</b>
	<b>LOCAL SHARE</b>	<b>\$9,244</b>	<b>\$11,851</b>	<b>\$23,400</b>	<b>\$23,400</b>	<b>\$23,400</b>	<b>\$23,400</b>	<b>\$23,400</b>

County of Rockland

2022 Operating Program Budget

Summary

A General (A) Fund								
DSS Social Services								
DSS6011	DSS-Mandated Programs (6055-6142)	2019 Actual	2020 Actual	2021 Adopted Budget	2021 Modified Budget	2022 Requested Budget	2022 Proposed Budget	2022 Adopted Budget
E5060	Program Costs	91,246,378	82,606,282	97,490,000	97,490,000	95,290,000	95,290,000	95,290,000
	<b>Program Expense</b>	<b>\$91,246,378</b>	<b>\$82,606,282</b>	<b>\$97,490,000</b>	<b>\$97,490,000</b>	<b>\$95,290,000</b>	<b>\$95,290,000</b>	<b>\$95,290,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$91,246,378</b>	<b>\$82,606,282</b>	<b>\$97,490,000</b>	<b>\$97,490,000</b>	<b>\$95,290,000</b>	<b>\$95,290,000</b>	<b>\$95,290,000</b>
R1801	Repaymnt of Medical Assistance	910,598	801,729	400,000	400,000	400,000	400,000	400,000
R1809	Aid To Dependent Children	389,918	305,383	400,000	400,000	0	0	0
R1819	Repayment Of Child Care Services	2,000,232	2,576,858	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
R1840	Repayment of Safety Net Assistance	411,954	398,439	375,000	375,000	375,000	375,000	375,000
R1841	Repayment of Home Energy Asst	51,927	46,011	50,000	50,000	50,000	50,000	50,000
R1842	Repayments of EAA	1,402	1,150	1,000	1,000	1,000	1,000	1,000
R1855	Refunds - Day Care Programs	53,360	76,913	75,000	75,000	75,000	75,000	75,000
R1870	Services for Recipients	1,800	12	0	0	0	0	0
	<b>Departmental Income</b>	<b>\$3,821,191</b>	<b>\$4,206,495</b>	<b>\$3,301,000</b>	<b>\$3,301,000</b>	<b>\$2,901,000</b>	<b>\$2,901,000</b>	<b>\$2,901,000</b>
R3601	State - Medical Assistance	-493,562	-381,514	0	0	0	0	0
R3609	State - Family Assistance	4,426	1,503	1,280,000	1,280,000	5,000	5,000	5,000
R3619	State - Child Care Services	2,508,238	1,632,305	2,932,000	2,832,000	2,932,000	2,932,000	2,932,000
R3623	State - Juvenile Delinquency Care	64,960	234,140	280,000	280,000	280,000	280,000	280,000
R3640	State - Safety Net	1,194,314	1,032,331	1,060,000	1,060,000	1,025,000	1,025,000	1,025,000
R3642	State - Emergency Assistance Adults	11,001	12,058	15,600	15,600	15,600	15,600	15,600
R3655	State - Day Care Programs	6,582,130	4,197,046	7,575,000	7,575,000	7,575,000	7,575,000	7,575,000
R3670	State - Services For Recipients	9,412	142,879	360,000	360,000	360,000	360,000	360,000
R3699	State - Adjustment Prior Yr Claims DSS	-25,119	103,211	0	0	0	0	0
	<b>State Aid</b>	<b>\$9,855,800</b>	<b>\$6,973,959</b>	<b>\$13,502,600</b>	<b>\$13,402,600</b>	<b>\$12,192,600</b>	<b>\$12,192,600</b>	<b>\$12,192,600</b>
R4601	Federal - Medical Assistance	-327,739	-317,539	0	0	0	0	0
R4609	Federal - Family Assistance	3,419,755	2,552,689	3,000,000	3,000,000	4,500,000	4,500,000	4,500,000
R4612	Federal - FEMA	0	27,957	0	0	0	0	0
R4615	Federal - Flexible Fund for Family (FFFS)	1,640,789	560,084	2,000,000	2,000,000	600,000	600,000	600,000
R4619	Federal - Child Care Services	889,919	850,825	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
R4640	Federal - Safety Net	39,402	15,035	10,000	10,000	10,000	10,000	10,000
R4641	Federal - Home Energy Assistance Prg	98,889	42,483	200,000	300,000	300,000	300,000	300,000
R4670	Federal - Services for Recipients	162,748	90,895	100,000	100,000	100,000	100,000	100,000
R4699	Federal - Adjustment Pr Year Claims DSS	-3,802	-1,816	0	0	0	0	0
	<b>Federal Aid</b>	<b>\$5,919,961</b>	<b>\$3,820,613</b>	<b>\$6,410,000</b>	<b>\$6,510,000</b>	<b>\$6,610,000</b>	<b>\$6,610,000</b>	<b>\$6,610,000</b>
	<b>TOTAL REVENUES</b>	<b>\$19,596,952</b>	<b>\$15,001,067</b>	<b>\$23,213,600</b>	<b>\$23,213,600</b>	<b>\$21,703,600</b>	<b>\$21,703,600</b>	<b>\$21,703,600</b>
	<b>LOCAL SHARE</b>	<b>\$71,649,426</b>	<b>\$67,605,215</b>	<b>\$74,276,400</b>	<b>\$74,276,400</b>	<b>\$73,586,400</b>	<b>\$73,586,400</b>	<b>\$73,586,400</b>

2022 Personnel Program Budget

A General (A) Fund						2022	2022	2022
SHF3100 SHF-Office of the Sheriff (3106-16)		Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
SHF3106 SHF-Transport Unit								
E1100	Salaries, Employees	21220000	SD3499	Patrol Lieutenant		173,790	173,790	173,790
E1100	Salaries, Employees	5651000	SD3498	Patrol Sergeant	Transfer fr SHF3160	127,435	127,435	127,435
E1100	Salaries, Employees	70920000	SD3498	Patrol Sergeant		151,120	151,120	151,120
E1100	Salaries, Employees	Z5400	Z5400	Buy Back SDA/SDAD (Vac/Sick/Holiday)		5,000	5,000	5,000
E1100	Salaries, Employees	Z997	Z997	Night Differential		10,000	10,000	10,000
	<b>Salaries</b>					<b>\$467,345</b>	<b>\$467,345</b>	<b>\$467,345</b>
E1110	Overtime		E1110	Overtime		20,000	20,000	20,000
E1190	GML 207-C Payments		E1190	GML 207-C Payments		25,000	25,000	25,000
	<b>Other</b>					<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>
E1800	Relief Positions	67342000	TR6023	Transport Officer RLF		1,925,000	1,925,000	1,925,000
	<b>Relief</b>					<b>\$1,925,000</b>	<b>\$1,925,000</b>	<b>\$1,925,000</b>
<b>SHF3106 SHF-Transport Unit</b>						<b>\$2,437,345</b>	<b>\$2,437,345</b>	<b>\$2,437,345</b>
<b>SHF3106 SHF-Transport Unit</b>				Position Count		<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

2022 Personnel Program Budget

A General (A) Fund					2022	2022	2022
SHF3100	SHF-Office of the Sheriff (3106-16)				Requested Budget	Proposed Budget	Adopted Budget
SHF3107	SHF-Bomb Disposal Unit	Position ID	Title	Title Description	Position changes		
E1110	Overtime	E1110	Overtime		75,000	75,000	75,000
E1200	Salaries, Meals	E1200	Salaries, Meals		0	0	0
	<b>Other</b>				<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>
<b>SHF3107</b>	<b>SHF-Bomb Disposal Unit</b>				<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>
<b>SHF3107</b>	<b>SHF-Bomb Disposal Unit</b>			Position Count	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

2022 Personnel Program Budget

A General (A) Fund					2022	2022	2022	
SHF3100	SHF-Office of the Sheriff (3106-16)				Requested Budget	Proposed Budget	Adopted Budget	
SHF3108	SHF-Administration	Position ID	Title	Title Description	Position changes			
E1100	Salaries, Employees	08210000	EL4830	Sheriff		180,000	180,000	201,000
E1100	Salaries, Employees	08220000	MG6090	Undersheriff		147,190	147,190	147,190
E1100	Salaries, Employees	76450000	CS3505	Payroll Clerk		50,495	50,495	50,495
E1100	Salaries, Employees	82540000	CS3550	Personnel Assistant		83,965	83,965	83,965
E1100	Salaries, Employees	88500000	CS1565	Crime Analyst II		116,600	116,600	116,600
E1100	Salaries, Employees	92850000	CS3550	Personnel Assistant		76,410	76,410	76,410
E1100	Salaries, Employees	95870000	MG6089	Undersheriff		125,040	125,040	125,040
E1100	Salaries, Employees	N001	N	New Position	Grants Coordinator (MB5) (9724)	80,605	80,605	80,605
	<b>Salaries</b>					<b>\$860,305</b>	<b>\$860,305</b>	<b>\$881,305</b>
E1110	Overtime		E1110	Overtime		1,000	1,000	1,000
	<b>Other</b>					<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>SHF3108</b>	<b>SHF-Administration</b>					<b>\$861,305</b>	<b>\$861,305</b>	<b>\$882,305</b>
<b>SHF3108</b>	<b>SHF-Administration</b>			Position Count		<b>8.00</b>	<b>8.00</b>	<b>8.00</b>

2022 Personnel Program Budget

A General (A) Fund						2022	2022	2022
SHF3100	SHF-Office of the Sheriff (3106-16)					Requested Budget	Proposed Budget	Adopted Budget
SHF3109	SHF-Family Court InvestigationUnit	Position ID	Title	Title Description	Position changes			
E1100	Salaries, Employees	75830000	SD3496	Patrol Officer		50,820	50,820	50,820
	Salaries					<b>\$50,820</b>	<b>\$50,820</b>	<b>\$50,820</b>
E1110	Overtime		E1110	Overtime		37,500	37,500	37,500
E1200	Salaries, Meals		E1200	Salaries, Meals		0	0	0
	Other					<b>\$37,500</b>	<b>\$37,500</b>	<b>\$37,500</b>
<b>SHF3109</b>	<b>SHF-Family Court InvestigationUnit</b>					<b>\$88,320</b>	<b>\$88,320</b>	<b>\$88,320</b>
<b>SHF3109</b>	<b>SHF-Family Court InvestigationUnit</b>			Position Count		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

2022 Personnel Program Budget

A General (A) Fund						2022	2022	2022
SHF3100	SHF-Office of the Sheriff (3106-16)					Requested Budget	Proposed Budget	Adopted Budget
SHF3110	SHF-Civil Division	Position ID	Title	Title Description	Position changes			
E1100	Salaries, Employees	08040000	SD1780	Deputy Sheriff Civil		95,440	95,440	95,440
E1100	Salaries, Employees	08050000	SD1780	Deputy Sheriff Civil		95,440	95,440	95,440
E1100	Salaries, Employees	08070000	SD1780	Deputy Sheriff Civil		105,225	105,225	105,225
E1100	Salaries, Employees	08090000	SD1780	Deputy Sheriff Civil		96,930	96,930	96,930
E1100	Salaries, Employees	22300000	RM0920	Chief Deputy Sheriff Civil		158,820	158,820	158,820
E1100	Salaries, Employees	67790000	CS5530	Sr Clerk-Typist		50,495	50,495	50,495
E1100	Salaries, Employees	68320000	CS3820	Principal Clerk		69,490	69,490	69,490
E1100	Salaries, Employees	69820000	CS0020	Account Clerk-Typist		42,980	42,980	42,980
E1100	Salaries, Employees	70330000	SD1780	Deputy Sheriff Civil		100,915	100,915	100,915
E1100	Salaries, Employees	76880000	CS4750	Sr Account Clerk-Typist		58,090	58,090	58,090
E1100	Salaries, Employees	77020000	CS4750	Sr Account Clerk-Typist		52,825	52,825	52,825
E1100	Salaries, Employees	88690000	SD1781	Deputy Sheriff Lieutenant Civil		138,295	138,295	138,295
E1100	Salaries, Employees	89240000	SD5080	Deputy Sheriff Sergeant Civil		126,270	126,270	126,270
E1100	Salaries, Employees	93510000	CS1070	Clerk PT		17,145	17,145	17,145
E1100	Salaries, Employees	Z5400	Z5400	Buy Back SDA/SDAD (Vac/Sick/Holiday)		20,000	20,000	20,000
	<b>Salaries</b>					<b>\$1,228,360</b>	<b>\$1,228,360</b>	<b>\$1,228,360</b>
E1110	Overtime		E1110	Overtime		70,000	70,000	70,000
E1130	Temporary		E1130	Temporary		15,000	15,000	15,000
E1200	Salaries, Meals		E1200	Salaries, Meals		600	600	600
	<b>Other</b>					<b>\$85,600</b>	<b>\$85,600</b>	<b>\$85,600</b>
E1800	Relief Positions	90652000	SD3497	Patrol Officer RLF		70,000	70,000	70,000
	<b>Relief</b>					<b>\$70,000</b>	<b>\$70,000</b>	<b>\$70,000</b>
<b>SHF3110</b>	<b>SHF-Civil Division</b>					<b>\$1,383,960</b>	<b>\$1,383,960</b>	<b>\$1,383,960</b>
<b>SHF3110</b>	<b>SHF-Civil Division</b>			Position Count		<b>14.00</b>	<b>14.00</b>	<b>14.00</b>



2022 Personnel Program Budget

A General (A) Fund						2022	2022	2022
SHF3100	SHF-Office of the Sheriff (3106-16)					Requested Budget	Proposed Budget	Adopted Budget
SHF3111	SHF-Bureau of Criminal Identification (BCI)	Position ID	Title	Title Description	Position changes			
E1100	Salaries, Employees	08160000	SD3489	Patrol Officer	Detective Assignment	128,960	128,960	128,960
E1100	Salaries, Employees	08250000	SD3495	Patrol Officer	Detective Assignment 1B	146,355	146,355	146,355
E1100	Salaries, Employees	08310000	SD3489	Patrol Officer	Detective Assignment	119,045	119,045	119,045
E1100	Salaries, Employees	08320000	SD3489	Patrol Officer	Detective Assignment	115,365	115,365	115,365
E1100	Salaries, Employees	08330000	SD3489	Patrol Officer	Detective Assignment	131,245	131,245	131,245
E1100	Salaries, Employees	08570000	CS5530	Sr Clerk-Typist		58,090	58,090	58,090
E1100	Salaries, Employees	08580000	CS4783	Sr File Clerk BCI		55,640	55,640	55,640
E1100	Salaries, Employees	21200000	SD3496	Patrol Officer		50,820	50,820	50,820
E1100	Salaries, Employees	33430000	SD3495	Patrol Officer	Detective Assignment 1B	141,405	141,405	141,405
E1100	Salaries, Employees	60230000	SD3491	Patrol Sergeant	Detective Assignment	150,065	150,065	150,065
E1100	Salaries, Employees	62700000	SD3495	Patrol Officer	Detective Assignment 1B	148,475	148,475	148,475
E1100	Salaries, Employees	66780000	CS5530	Sr Clerk-Typist		52,330	52,330	52,330
E1100	Salaries, Employees	68080000	CS2603	Records Assistant		70,070	70,070	70,070
E1100	Salaries, Employees	70470000	SD3493	Patrol Officer	Detective Assignment 1A	141,405	141,405	141,405
E1100	Salaries, Employees	70960000	CS1055	Clerk-Typist PT		17,145	17,145	17,145
E1100	Salaries, Employees	73030000	SD3495	Patrol Officer	Detective Assignment 1B	148,475	148,475	148,475
E1100	Salaries, Employees	79340000	SD3495	Patrol Officer	Detective Assignment 1B	141,405	141,405	141,405
E1100	Salaries, Employees	81450000	SD3495	Patrol Officer	Detective Assignment 1B	134,670	134,670	134,670
E1100	Salaries, Employees	82530000	SD3498	Patrol Sergeant		151,120	151,120	151,120
E1100	Salaries, Employees	83910000	SD3489	Patrol Officer	Detective Assignment	128,960	128,960	128,960
E1100	Salaries, Employees	84900000	SD3495	Patrol Officer	Detective Assignment 1B	135,710	135,710	135,710
E1100	Salaries, Employees	93520000	CS1070	Clerk PT		17,145	17,145	17,145
E1100	Salaries, Employees	94860000	SD3488	Patrol Lieutenant	Detective Assignment	174,815	174,815	174,815
E1100	Salaries, Employees	Z5400	Z5400	Buy Back SDA/SDAD (Vac/Sick/Holiday)		55,000	55,000	55,000
E1100	Salaries, Employees	Z995	Z995	Adjustment		0	0	0
E1100	Salaries, Employees	Z996	Z996	Standby Time		85,000	85,000	85,000
E1100	Salaries, Employees	Z997	Z997	Night Differential		30,000	30,000	30,000
<b>Salaries</b>						<b>\$2,728,715</b>	<b>\$2,728,715</b>	<b>\$2,728,715</b>
E1110	Overtime		E1110	Overtime		295,000	295,000	295,000
E1130	Temporary		E1130	Temporary		15,000	15,000	15,000
E1190	GML 207-C Payments		E1190	GML 207-C Payments		50,000	50,000	50,000
E1200	Salaries, Meals		E1200	Salaries, Meals		1,100	1,100	1,100
<b>Other</b>						<b>\$361,100</b>	<b>\$361,100</b>	<b>\$361,100</b>
<b>SHF3111 SHF-Bureau of Criminal Identification (BCI)</b>						<b>\$3,089,815</b>	<b>\$3,089,815</b>	<b>\$3,089,815</b>
<b>SHF3111 SHF-Bureau of Criminal Identification (BCI)</b>						<b>23.00</b>	<b>23.00</b>	<b>23.00</b>

2022 Personnel Program Budget

A General (A) Fund						2022	2022	2022
SHF3100	SHF-Office of the Sheriff (3106-16)					Requested Budget	Proposed Budget	Adopted Budget
SHF3112	SHF-Patrol Division	Position ID	Title	Title Description	Position changes			
E1100	Salaries, Employees	08230000	RM0930	Chief of Patrol		206,645	206,645	206,645
E1100	Salaries, Employees	08290000	SD3496	Patrol Officer		103,605	103,605	103,605
E1100	Salaries, Employees	08350000	SD3496	Patrol Officer		103,605	103,605	103,605
E1100	Salaries, Employees	08390000	SD3496	Patrol Officer		72,050	72,050	72,050
E1100	Salaries, Employees	08430000	SD3496	Patrol Officer		71,870	71,870	71,870
E1100	Salaries, Employees	08450000	SD3496	Patrol Officer		71,335	71,335	71,335
E1100	Salaries, Employees	08460000	SD3496	Patrol Officer		80,000	80,000	80,000
E1100	Salaries, Employees	23700000	SD3498	Patrol Sergeant		151,120	151,120	151,120
E1100	Salaries, Employees	37930000	SD3499	Patrol Lieutenant		157,630	157,630	157,630
E1100	Salaries, Employees	50950000	SD3498	Patrol Sergeant		124,325	124,325	124,325
E1100	Salaries, Employees	50960000	SD3496	Patrol Officer		70,110	70,110	70,110
E1100	Salaries, Employees	51000000	SD3496	Patrol Officer		72,050	72,050	72,050
E1100	Salaries, Employees	51010000	SD3496	Patrol Officer		67,140	67,140	67,140
E1100	Salaries, Employees	57130000	SD3496	Patrol Officer		72,050	72,050	72,050
E1100	Salaries, Employees	58740000	SD3496	Patrol Officer		90,020	90,020	90,020
E1100	Salaries, Employees	62720000	SD3496	Patrol Officer		69,240	69,240	69,240
E1100	Salaries, Employees	67100000	SD3498	Patrol Sergeant		150,345	150,345	150,345
E1100	Salaries, Employees	68330000	SD3494	Patrol Captain		199,855	199,855	199,855
E1100	Salaries, Employees	69330000	SD3496	Patrol Officer		70,110	70,110	70,110
E1100	Salaries, Employees	70930000	SD3496	Patrol Officer		57,840	57,840	57,840
E1100	Salaries, Employees	73040000	SD3496	Patrol Officer		103,605	103,605	103,605
E1100	Salaries, Employees	73050000	SD3496	Patrol Officer		96,850	96,850	96,850
E1100	Salaries, Employees	73060000	SD3496	Patrol Officer		69,105	69,105	69,105
E1100	Salaries, Employees	75000000	SD3496	Patrol Officer		78,180	78,180	78,180
E1100	Salaries, Employees	75780000	SD3496	Patrol Officer		70,110	70,110	70,110
E1100	Salaries, Employees	75800000	SD3496	Patrol Officer		103,510	103,510	103,510
E1100	Salaries, Employees	75810000	SD3496	Patrol Officer		103,605	103,605	103,605
E1100	Salaries, Employees	75820000	SD3496	Patrol Officer		69,105	69,105	69,105
E1100	Salaries, Employees	79330000	SD3496	Patrol Officer		70,110	70,110	70,110
E1100	Salaries, Employees	80180000	SD3496	Patrol Officer		50,820	50,820	50,820
E1100	Salaries, Employees	80500000	SD3496	Patrol Officer		114,225	114,225	114,225
E1100	Salaries, Employees	80510000	SD3496	Patrol Officer		73,050	73,050	73,050
E1100	Salaries, Employees	81950000	SD3496	Patrol Officer		114,225	114,225	114,225
E1100	Salaries, Employees	83920000	SD3496	Patrol Officer		103,605	103,605	103,605
E1100	Salaries, Employees	83930000	SD3498	Patrol Sergeant		143,925	143,925	143,925
E1100	Salaries, Employees	84910000	SD3496	Patrol Officer		103,605	103,605	103,605
E1100	Salaries, Employees	85330000	SD3499	Patrol Lieutenant		165,515	165,515	165,515

2022 Personnel Program Budget

A General (A) Fund						2022	2022	2022
SHF3100	SHF-Office of the Sheriff (3106-16)	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
SHF3112	SHF-Patrol Division							
E1100	Salaries, Employees	85750000	SD3496	Patrol Officer		74,210	74,210	74,210
E1100	Salaries, Employees	86280000	SD3490	Patrol Officer Spanish Spkg		108,890	108,890	108,890
E1100	Salaries, Employees	92230000	CS3305	Municipal Aide 40 Hr		35,400	35,400	35,400
E1100	Salaries, Employees	93550000	SD3498	Patrol Sergeant		133,430	133,430	133,430
E1100	Salaries, Employees	95230000	SD3496	Patrol Officer		72,050	72,050	72,050
E1100	Salaries, Employees	95240000	SD3496	Patrol Officer		72,050	72,050	72,050
E1100	Salaries, Employees	96100000	SD3498	Patrol Sergeant		124,325	124,325	124,325
E1100	Salaries, Employees	96850000	SD3498	Patrol Sergeant	Res #398/2021	124,325	124,325	124,325
E1100	Salaries, Employees	Z5400	Z5400	Buy Back SDA/SDAD (Vac/Sick/Holiday)		40,000	40,000	40,000
E1100	Salaries, Employees	Z995	Z995	Adjustment		0	0	0
E1100	Salaries, Employees	Z996	Z996	Standby Time		5,000	5,000	5,000
E1100	Salaries, Employees	Z997	Z997	Night Differential		180,000	180,000	180,000
	<b>Salaries</b>					<b>\$4,663,775</b>	<b>\$4,663,775</b>	<b>\$4,663,775</b>
E1110	Overtime		E1110	Overtime		610,000	610,000	610,000
E1190	GML 207-C Payments		E1190	GML 207-C Payments		120,000	120,000	120,000
E1200	Salaries, Meals		E1200	Salaries, Meals		3,000	3,000	3,000
	<b>Other</b>					<b>\$733,000</b>	<b>\$733,000</b>	<b>\$733,000</b>
E1800	Relief Positions	53162000	SD3497	Patrol Officer RLF		400,000	400,000	400,000
	<b>Relief</b>					<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>
<b>SHF3112</b>	<b>SHF-Patrol Division</b>					<b>\$5,796,775</b>	<b>\$5,796,775</b>	<b>\$5,796,775</b>
<b>SHF3112</b>	<b>SHF-Patrol Division</b>			Position Count		<b>45.00</b>	<b>45.00</b>	<b>45.00</b>

2022 Personnel Program Budget

A General (A) Fund					2022	2022	2022	
SHF3100	SHF-Office of the Sheriff (3106-16)	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
SHF3113	SHF-River Patrol							
E1100	Salaries, Employees	08120000	SD3496	Patrol Officer		101,425	101,425	101,425
E1100	Salaries, Employees	78940000	SD3498	Patrol Sergeant		137,070	137,070	137,070
E1100	Salaries, Employees	85320000	SD3496	Patrol Officer		103,605	103,605	103,605
E1100	Salaries, Employees	Z5400	Z5400	Buy Back SDA/SDAD (Vac/Sick/Holiday)		5,000	5,000	5,000
E1100	Salaries, Employees	Z997	Z997	Night Differential		10,000	10,000	10,000
	<b>Salaries</b>					<b>\$357,100</b>	<b>\$357,100</b>	<b>\$357,100</b>
E1110	Overtime		E1110	Overtime		91,000	91,000	91,000
E1200	Salaries, Meals		E1200	Salaries, Meals		100	100	100
	<b>Other</b>					<b>\$91,100</b>	<b>\$91,100</b>	<b>\$91,100</b>
E1800	Relief Positions	68342000	SD1138	Community Liaison Officer RLF		0	0	0
E1800	Relief Positions	75972000	SD3497	Patrol Officer RLF		25,000	25,000	25,000
	<b>Relief</b>					<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
SHF3113	SHF-River Patrol					<b>\$473,200</b>	<b>\$473,200</b>	<b>\$473,200</b>
SHF3113	SHF-River Patrol			Position Count		<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

2022 Personnel Program Budget

A General (A) Fund						2022	2022	2022
SHF3100	SHF-Office of the Sheriff (3106-16)					Requested Budget	Proposed Budget	Adopted Budget
SHF3114	SHF-Computer Crime Unit	Position ID	Title	Title Description	Position changes			
E1100	Salaries, Employees	92170000	RM2438	Forensic Investigations Coord		144,300	144,300	144,300
	<b>Salaries</b>					<b>\$144,300</b>	<b>\$144,300</b>	<b>\$144,300</b>
E1110	Overtime		E1110	Overtime		0	0	0
E1130	Temporary		E1130	Temporary		0	0	0
E1200	Salaries, Meals		E1200	Salaries, Meals		0	0	0
	<b>Other</b>					<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SHF3114</b>	<b>SHF-Computer Crime Unit</b>					<b>\$144,300</b>	<b>\$144,300</b>	<b>\$144,300</b>
<b>SHF3114</b>	<b>SHF-Computer Crime Unit</b>			Position Count		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

2022 Personnel Program Budget

A General (A) Fund						2022	2022	2022
SHF3100	SHF-Office of the Sheriff (3106-16)	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
SHF3115	SHF-Communications							
E1100	Salaries, Employees	08610000	CS4400	Radio Operator I		66,880	66,880	66,880
E1100	Salaries, Employees	08620000	CS4400	Radio Operator I		76,525	76,525	76,525
E1100	Salaries, Employees	08630000	CS4400	Radio Operator I		66,880	66,880	66,880
E1100	Salaries, Employees	08650000	CS4400	Radio Operator I		66,880	66,880	66,880
E1100	Salaries, Employees	08680000	CS4400	Radio Operator I		69,960	69,960	69,960
E1100	Salaries, Employees	25020000	CS4400	Radio Operator I		71,925	71,925	71,925
E1100	Salaries, Employees	55300000	CS4400	Radio Operator I		71,925	71,925	71,925
E1100	Salaries, Employees	57120000	CS4404	Radio Operator II		76,525	76,525	76,525
E1100	Salaries, Employees	70240000	RM0935	Chief of Communications		144,300	144,300	144,300
E1100	Salaries, Employees	70480000	CS4400	Radio Operator I		57,585	57,585	57,585
E1100	Salaries, Employees	70490000	CS4400	Radio Operator I		59,595	59,595	59,595
E1100	Salaries, Employees	73630000	CS4400	Radio Operator I		80,375	80,375	80,375
E1100	Salaries, Employees	75870000	CS4400	Radio Operator I		73,060	73,060	73,060
E1100	Salaries, Employees	78510000	CS4398	Radio Communications Specialist		96,865	96,865	96,865
E1100	Salaries, Employees	83940000	CS4400	Radio Operator I		73,060	73,060	73,060
E1100	Salaries, Employees	83950000	CS4400	Radio Operator I		66,880	66,880	66,880
E1100	Salaries, Employees	83960000	CS4400	Radio Operator I		76,525	76,525	76,525
E1100	Salaries, Employees	91030000	RM1246	Communications Coordinator Sheriff		122,960	122,960	122,960
E1100	Salaries, Employees	91040000	CS1051	Clerk-Typist		42,240	42,240	42,240
E1100	Salaries, Employees	91050000	CS4404	Radio Operator II		88,155	88,155	88,155
E1100	Salaries, Employees	91060000	CS4404	Radio Operator II		73,060	73,060	73,060
E1100	Salaries, Employees	91070000	CS4404	Radio Operator II		85,475	85,475	85,475
E1100	Salaries, Employees	91080000	CS4400	Radio Operator I		66,880	66,880	66,880
E1100	Salaries, Employees	91090000	CS4400	Radio Operator I		66,880	66,880	66,880
E1100	Salaries, Employees	91100000	CS4400	Radio Operator I		62,000	62,000	62,000
E1100	Salaries, Employees	95440000	CS4400	Radio Operator I		60,265	60,265	60,265
E1100	Salaries, Employees	95450000	CS4400	Radio Operator I		55,640	55,640	55,640
E1100	Salaries, Employees	N002	N	New Position	Radio Operator I (9725)	55,640	55,640	55,640
E1100	Salaries, Employees	N003	N	New Position	Radio Operator II (9726)	60,990	60,990	60,990
E1100	Salaries, Employees	Z5400	Z5400	Buy Back SDA/SDAD (Vac/Sick/Holiday)		0	0	0
E1100	Salaries, Employees	Z995	Z995	Adjustment		0	0	0
E1100	Salaries, Employees	Z996	Z996	Standby Time		0	0	0
E1100	Salaries, Employees	Z997	Z997	Night Differential		110,000	110,000	110,000
<b>Salaries</b>						<b>\$2,245,930</b>	<b>\$2,245,930</b>	<b>\$2,245,930</b>
E1110	Overtime	E1110	Overtime			150,000	150,000	150,000
E1200	Salaries, Meals	E1200	Salaries, Meals			2,000	2,000	2,000
<b>Other</b>						<b>\$152,000</b>	<b>\$152,000</b>	<b>\$152,000</b>

2022 Personnel Program Budget

A General (A) Fund					2022	2022	2022	
SHF3100 SHF-Office of the Sheriff (3106-16)		Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1800	Relief Positions	51672000	CS4401	Radio Operator I PT RLF		75,000	75,000	75,000
E1800	Relief Positions	90662000	CS4402	Radio Operator I RLF		25,000	25,000	25,000
	Relief					<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>SHF3115</b>	<b>SHF-Communications</b>					<b>\$2,497,930</b>	<b>\$2,497,930</b>	<b>\$2,497,930</b>
<b>SHF3115</b>	<b>SHF-Communications</b>			Position Count		<b>29.00</b>	<b>29.00</b>	<b>29.00</b>

County of Rockland

2022 Personnel Program Budget

A General (A) Fund						2022	2022	2022
SHF3100	SHF-Office of the Sheriff (3106-16)	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	08040000	SD1780	Deputy Sheriff Civil		95,440	95,440	95,440
E1100	Salaries, Employees	08050000	SD1780	Deputy Sheriff Civil		95,440	95,440	95,440
E1100	Salaries, Employees	08070000	SD1780	Deputy Sheriff Civil		105,225	105,225	105,225
E1100	Salaries, Employees	08090000	SD1780	Deputy Sheriff Civil		96,930	96,930	96,930
E1100	Salaries, Employees	08120000	SD3496	Patrol Officer		101,425	101,425	101,425
E1100	Salaries, Employees	08160000	SD3489	Patrol Officer Detective Assignment		128,960	128,960	128,960
E1100	Salaries, Employees	08210000	EL4830	Sheriff		180,000	180,000	201,000
E1100	Salaries, Employees	08220000	MG6090	Undersheriff		147,190	147,190	147,190
E1100	Salaries, Employees	08230000	RM0930	Chief of Patrol		206,645	206,645	206,645
E1100	Salaries, Employees	08250000	SD3495	Patrol Officer Detectective Assignment 1B		146,355	146,355	146,355
E1100	Salaries, Employees	08290000	SD3496	Patrol Officer		103,605	103,605	103,605
E1100	Salaries, Employees	08310000	SD3489	Patrol Officer Detective Assignment		119,045	119,045	119,045
E1100	Salaries, Employees	08320000	SD3489	Patrol Officer Detective Assignment		115,365	115,365	115,365
E1100	Salaries, Employees	08330000	SD3489	Patrol Officer Detective Assignment		131,245	131,245	131,245
E1100	Salaries, Employees	08350000	SD3496	Patrol Officer		103,605	103,605	103,605
E1100	Salaries, Employees	08390000	SD3496	Patrol Officer		72,050	72,050	72,050
E1100	Salaries, Employees	08430000	SD3496	Patrol Officer		71,870	71,870	71,870
E1100	Salaries, Employees	08450000	SD3496	Patrol Officer		71,335	71,335	71,335
E1100	Salaries, Employees	08460000	SD3496	Patrol Officer		80,000	80,000	80,000
E1100	Salaries, Employees	08570000	CS5530	Sr Clerk-Typist		58,090	58,090	58,090
E1100	Salaries, Employees	08580000	CS4783	Sr File Clerk BCI		55,640	55,640	55,640
E1100	Salaries, Employees	08610000	CS4400	Radio Operator I		66,880	66,880	66,880
E1100	Salaries, Employees	08620000	CS4400	Radio Operator I		76,525	76,525	76,525
E1100	Salaries, Employees	08630000	CS4400	Radio Operator I		66,880	66,880	66,880
E1100	Salaries, Employees	08650000	CS4400	Radio Operator I		66,880	66,880	66,880
E1100	Salaries, Employees	08680000	CS4400	Radio Operator I		69,960	69,960	69,960
E1100	Salaries, Employees	21200000	SD3496	Patrol Officer		50,820	50,820	50,820
E1100	Salaries, Employees	21220000	SD3499	Patrol Lieutenant		173,790	173,790	173,790
E1100	Salaries, Employees	22300000	RM0920	Chief Deputy Sheriff Civil		158,820	158,820	158,820
E1100	Salaries, Employees	23700000	SD3498	Patrol Sergeant		151,120	151,120	151,120
E1100	Salaries, Employees	25020000	CS4400	Radio Operator I		71,925	71,925	71,925
E1100	Salaries, Employees	33430000	SD3495	Patrol Officer Detectective Assignment 1B		141,405	141,405	141,405
E1100	Salaries, Employees	37930000	SD3499	Patrol Lieutenant		157,630	157,630	157,630
E1100	Salaries, Employees	50950000	SD3498	Patrol Sergeant		124,325	124,325	124,325
E1100	Salaries, Employees	50960000	SD3496	Patrol Officer		70,110	70,110	70,110
E1100	Salaries, Employees	51000000	SD3496	Patrol Officer		72,050	72,050	72,050



County of Rockland

2022 Personnel Program Budget

A General (A) Fund						2022	2022	2022
SHF3100	SHF-Office of the Sheriff (3106-16)	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	51010000	SD3496	Patrol Officer		67,140	67,140	67,140
E1100	Salaries, Employees	55300000	CS4400	Radio Operator I		71,925	71,925	71,925
E1100	Salaries, Employees	5651000	SD3498	Patrol Sergeant	Transfer fr SHF3160	127,435	127,435	127,435
E1100	Salaries, Employees	57120000	CS4404	Radio Operator II		76,525	76,525	76,525
E1100	Salaries, Employees	57130000	SD3496	Patrol Officer		72,050	72,050	72,050
E1100	Salaries, Employees	58740000	SD3496	Patrol Officer		90,020	90,020	90,020
E1100	Salaries, Employees	60230000	SD3491	Patrol Sergeant Detectective Assignment		150,065	150,065	150,065
E1100	Salaries, Employees	62700000	SD3495	Patrol Officer Detectective Assignment 1B		148,475	148,475	148,475
E1100	Salaries, Employees	62720000	SD3496	Patrol Officer		69,240	69,240	69,240
E1100	Salaries, Employees	66780000	CS5530	Sr Clerk-Typist		52,330	52,330	52,330
E1100	Salaries, Employees	67100000	SD3498	Patrol Sergeant		150,345	150,345	150,345
E1100	Salaries, Employees	67790000	CS5530	Sr Clerk-Typist		50,495	50,495	50,495
E1100	Salaries, Employees	68080000	CS2603	Records Assistant		70,070	70,070	70,070
E1100	Salaries, Employees	68320000	CS3820	Principal Clerk		69,490	69,490	69,490
E1100	Salaries, Employees	68330000	SD3494	Patrol Captain		199,855	199,855	199,855
E1100	Salaries, Employees	69330000	SD3496	Patrol Officer		70,110	70,110	70,110
E1100	Salaries, Employees	69820000	CS0020	Account Clerk-Typist		42,980	42,980	42,980
E1100	Salaries, Employees	70240000	RM0935	Chief of Communications		144,300	144,300	144,300
E1100	Salaries, Employees	70330000	SD1780	Deputy Sheriff Civil		100,915	100,915	100,915
E1100	Salaries, Employees	70470000	SD3493	Patrol Officer Detectective Assignment 1A		141,405	141,405	141,405
E1100	Salaries, Employees	70480000	CS4400	Radio Operator I		57,585	57,585	57,585
E1100	Salaries, Employees	70490000	CS4400	Radio Operator I		59,595	59,595	59,595
E1100	Salaries, Employees	70920000	SD3498	Patrol Sergeant		151,120	151,120	151,120
E1100	Salaries, Employees	70930000	SD3496	Patrol Officer		57,840	57,840	57,840
E1100	Salaries, Employees	70960000	CS1055	Clerk-Typist PT		17,145	17,145	17,145
E1100	Salaries, Employees	73030000	SD3495	Patrol Officer Detectective Assignment 1B		148,475	148,475	148,475
E1100	Salaries, Employees	73040000	SD3496	Patrol Officer		103,605	103,605	103,605
E1100	Salaries, Employees	73050000	SD3496	Patrol Officer		96,850	96,850	96,850
E1100	Salaries, Employees	73060000	SD3496	Patrol Officer		69,105	69,105	69,105
E1100	Salaries, Employees	73630000	CS4400	Radio Operator I		80,375	80,375	80,375
E1100	Salaries, Employees	75000000	SD3496	Patrol Officer		78,180	78,180	78,180
E1100	Salaries, Employees	75780000	SD3496	Patrol Officer		70,110	70,110	70,110
E1100	Salaries, Employees	75800000	SD3496	Patrol Officer		103,510	103,510	103,510
E1100	Salaries, Employees	75810000	SD3496	Patrol Officer		103,605	103,605	103,605
E1100	Salaries, Employees	75820000	SD3496	Patrol Officer		69,105	69,105	69,105
E1100	Salaries, Employees	75830000	SD3496	Patrol Officer		50,820	50,820	50,820

County of Rockland

2022 Personnel Program Budget

A General (A) Fund						2022	2022	2022
SHF3100	SHF-Office of the Sheriff (3106-16)	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	75870000	CS4400	Radio Operator I		73,060	73,060	73,060
E1100	Salaries, Employees	76450000	CS3505	Payroll Clerk		50,495	50,495	50,495
E1100	Salaries, Employees	76880000	CS4750	Sr Account Clerk-Typist		58,090	58,090	58,090
E1100	Salaries, Employees	77020000	CS4750	Sr Account Clerk-Typist		52,825	52,825	52,825
E1100	Salaries, Employees	78510000	CS4398	Radio Communications Specialist		96,865	96,865	96,865
E1100	Salaries, Employees	78940000	SD3498	Patrol Sergeant		137,070	137,070	137,070
E1100	Salaries, Employees	79330000	SD3496	Patrol Officer		70,110	70,110	70,110
E1100	Salaries, Employees	79340000	SD3495	Patrol Officer Detectetective Assignment 1B		141,405	141,405	141,405
E1100	Salaries, Employees	80180000	SD3496	Patrol Officer		50,820	50,820	50,820
E1100	Salaries, Employees	80500000	SD3496	Patrol Officer		114,225	114,225	114,225
E1100	Salaries, Employees	80510000	SD3496	Patrol Officer		73,050	73,050	73,050
E1100	Salaries, Employees	81450000	SD3495	Patrol Officer Detectetective Assignment 1B		134,670	134,670	134,670
E1100	Salaries, Employees	81950000	SD3496	Patrol Officer		114,225	114,225	114,225
E1100	Salaries, Employees	82530000	SD3498	Patrol Sergeant		151,120	151,120	151,120
E1100	Salaries, Employees	82540000	CS3550	Personnel Assistant		83,965	83,965	83,965
E1100	Salaries, Employees	83910000	SD3489	Patrol Officer Detective Assignment		128,960	128,960	128,960
E1100	Salaries, Employees	83920000	SD3496	Patrol Officer		103,605	103,605	103,605
E1100	Salaries, Employees	83930000	SD3498	Patrol Sergeant		143,925	143,925	143,925
E1100	Salaries, Employees	83940000	CS4400	Radio Operator I		73,060	73,060	73,060
E1100	Salaries, Employees	83950000	CS4400	Radio Operator I		66,880	66,880	66,880
E1100	Salaries, Employees	83960000	CS4400	Radio Operator I		76,525	76,525	76,525
E1100	Salaries, Employees	84900000	SD3495	Patrol Officer Detectetective Assignment 1B		135,710	135,710	135,710
E1100	Salaries, Employees	84910000	SD3496	Patrol Officer		103,605	103,605	103,605
E1100	Salaries, Employees	85320000	SD3496	Patrol Officer		103,605	103,605	103,605
E1100	Salaries, Employees	85330000	SD3499	Patrol Lieutenant		165,515	165,515	165,515
E1100	Salaries, Employees	85750000	SD3496	Patrol Officer		74,210	74,210	74,210
E1100	Salaries, Employees	86280000	SD3490	Patrol Officer Spanish Spkg		108,890	108,890	108,890
E1100	Salaries, Employees	88500000	CS1565	Crime Analyst II		116,600	116,600	116,600
E1100	Salaries, Employees	88690000	SD1781	Deputy Sheriff Lieutenant Civil		138,295	138,295	138,295
E1100	Salaries, Employees	89240000	SD5080	Deputy Sheriff Sergeant Civil		126,270	126,270	126,270
E1100	Salaries, Employees	91030000	RM1246	Communications Coordinator Sheriff		122,960	122,960	122,960
E1100	Salaries, Employees	91040000	CS1051	Clerk-Typist		42,240	42,240	42,240
E1100	Salaries, Employees	91050000	CS4404	Radio Operator II		88,155	88,155	88,155
E1100	Salaries, Employees	91060000	CS4404	Radio Operator II		73,060	73,060	73,060
E1100	Salaries, Employees	91070000	CS4404	Radio Operator II		85,475	85,475	85,475
E1100	Salaries, Employees	91080000	CS4400	Radio Operator I		66,880	66,880	66,880

County of Rockland

2022 Personnel Program Budget

A General (A) Fund						2022	2022	2022
SHF3100	SHF-Office of the Sheriff (3106-16)	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	91090000	CS4400	Radio Operator I		66,880	66,880	66,880
E1100	Salaries, Employees	91100000	CS4400	Radio Operator I		62,000	62,000	62,000
E1100	Salaries, Employees	92170000	RM2438	Forensic Investigations Coord		144,300	144,300	144,300
E1100	Salaries, Employees	92230000	CS3305	Municipal Aide 40 Hr		35,400	35,400	35,400
E1100	Salaries, Employees	92850000	CS3550	Personnel Assistant		76,410	76,410	76,410
E1100	Salaries, Employees	93510000	CS1070	Clerk PT		17,145	17,145	17,145
E1100	Salaries, Employees	93520000	CS1070	Clerk PT		17,145	17,145	17,145
E1100	Salaries, Employees	93550000	SD3498	Patrol Sergeant		133,430	133,430	133,430
E1100	Salaries, Employees	94860000	SD3488	Patrol Lieutenant Detective Assignment		174,815	174,815	174,815
E1100	Salaries, Employees	95230000	SD3496	Patrol Officer		72,050	72,050	72,050
E1100	Salaries, Employees	95240000	SD3496	Patrol Officer		72,050	72,050	72,050
E1100	Salaries, Employees	95440000	CS4400	Radio Operator I		60,265	60,265	60,265
E1100	Salaries, Employees	95450000	CS4400	Radio Operator I		55,640	55,640	55,640
E1100	Salaries, Employees	95870000	MG6089	Undersheriff		125,040	125,040	125,040
E1100	Salaries, Employees	96100000	SD3498	Patrol Sergeant		124,325	124,325	124,325
E1100	Salaries, Employees	96850000	SD3498	Patrol Sergeant	Res #398/2021	124,325	124,325	124,325
E1100	Salaries, Employees	N001	N	New Position	Grants Coordinator (MBS) (9724)	80,605	80,605	80,605
E1100	Salaries, Employees	N002	N	New Position	Radio Operator I (9725)	55,640	55,640	55,640
E1100	Salaries, Employees	N003	N	New Position	Radio Operator II (9726)	60,990	60,990	60,990
E1100	Salaries, Employees	Z5400	Z5400	Buy Back SDA/SDAD (Vac/Sick/Holiday)		125,000	125,000	125,000
E1100	Salaries, Employees	Z995	Z995	Adjustment		0	0	0
E1100	Salaries, Employees	Z996	Z996	Standby Time		90,000	90,000	90,000
E1100	Salaries, Employees	Z997	Z997	Night Differential		340,000	340,000	340,000
<b>Salaries</b>						<b>\$12,746,650</b>	<b>\$12,746,650</b>	<b>\$12,767,650</b>
E1110	Overtime		E1110	Overtime		1,349,500	1,349,500	1,349,500
E1130	Temporary		E1130	Temporary		30,000	30,000	30,000
E1190	GML 207-C Payments		E1190	GML 207-C Payments		195,000	195,000	195,000
E1200	Salaries, Meals		E1200	Salaries, Meals		6,800	6,800	6,800
<b>Other</b>						<b>\$1,581,300</b>	<b>\$1,581,300</b>	<b>\$1,581,300</b>
E1800	Relief Positions	5167Z000	CS4401	Radio Operator I PT RLF		75,000	75,000	75,000
E1800	Relief Positions	5316Z000	SD3497	Patrol Officer RLF		400,000	400,000	400,000
E1800	Relief Positions	6734Z000	TR6023	Transport Officer RLF		1,925,000	1,925,000	1,925,000
E1800	Relief Positions	6834Z000	SD1138	Community Liaison Officer RLF		0	0	0
E1800	Relief Positions	7597Z000	SD3497	Patrol Officer RLF		25,000	25,000	25,000
E1800	Relief Positions	9065Z000	SD3497	Patrol Officer RLF		70,000	70,000	70,000

County of Rockland

2022 Personnel Program Budget

<b>A General (A) Fund</b>						<b>2022</b>	<b>2022</b>	<b>2022</b>
<b>SHF3100</b>	<b>SHF-Office of the Sheriff (3106-16)</b>	<b>Position ID</b>	<b>Title</b>	<b>Title Description</b>	<b>Position changes</b>	<b>Requested Budget</b>	<b>Proposed Budget</b>	<b>Adopted Budget</b>
E1800	Relief Positions Relief	9066Z000	CS4402	Radio Operator I RLF		25,000	25,000	25,000
						<b>\$2,520,000</b>	<b>\$2,520,000</b>	<b>\$2,520,000</b>
<b>SHF3100</b>	<b>SHF-Office of the Sheriff (3106-16)</b>					<b>\$16,847,950</b>	<b>\$16,847,950</b>	<b>\$16,868,950</b>
<b>SHF3100</b>	<b>SHF-Office of the Sheriff (3106-16)</b>			Position Count		<b>127.00</b>	<b>127.00</b>	<b>127.00</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
SHF Sheriff								
SHF3100	SHF-Office of the Sheriff (3106-16)	2019	2020	2021	2021	2022	2022	2022
SHF3106	SHF-Transport Unit	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	402,079	470,881	457,150	457,150	467,345	467,345	467,345
E1101	Salaries, COVID-19	0	7,119	0	0	0	0	0
E1110	Overtime	20,895	40,474	16,000	16,000	20,000	20,000	20,000
E1190	GML 207-C Payments	39,556	16,831	25,000	25,000	25,000	25,000	25,000
E1200	Salaries, Meals	60	294	0	0	0	0	0
E1800	Relief Positions	1,783,931	1,230,306	1,925,000	1,541,450	1,925,000	1,925,000	1,925,000
	<b>Salaries</b>	<b>\$2,246,521</b>	<b>\$1,765,905</b>	<b>\$2,423,150</b>	<b>\$2,039,600</b>	<b>\$2,437,345</b>	<b>\$2,437,345</b>	<b>\$2,437,345</b>
E1910	Health	79,417	104,815	136,220	136,220	137,000	137,000	137,000
E1911	Dental	6,542	6,046	9,300	9,300	9,300	9,300	9,300
E1912	Vision	718	822	1,200	1,200	1,200	1,200	1,200
E1920	Retirement	367,000	374,080	412,500	412,500	316,400	316,400	316,400
E1930	Social Security	159,912	126,987	183,090	150,365	183,910	183,910	183,910
E1980	MTA Mobility Tax	7,404	5,876	8,260	7,145	8,285	8,285	8,285
	<b>Benefits</b>	<b>\$620,993</b>	<b>\$618,626</b>	<b>\$750,570</b>	<b>\$716,730</b>	<b>\$656,095</b>	<b>\$656,095</b>	<b>\$656,095</b>
E2030	Motor Vehicles	0	0	0	0	50,000	50,000	50,000
E2050	Equipment	0	0	0	0	30,000	30,000	30,000
	<b>Equipment</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>
E3070	Uniforms	30,831	6,982	25,000	27,000	25,000	25,000	25,000
E3111	Motor Fuel - External	1,030	372	1,500	7,000	1,500	1,500	1,500
E3130	Office Supplies	72	0	250	250	250	250	250
E3290	Operational Supplies	4,376	4,014	5,000	6,500	10,000	10,000	10,000
	<b>Supplies</b>	<b>\$36,309</b>	<b>\$11,368</b>	<b>\$31,750</b>	<b>\$40,750</b>	<b>\$36,750</b>	<b>\$36,750</b>	<b>\$36,750</b>
E4040	Travel / Extraditions	0	0	500	0	500	500	500
	<b>Contractual Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>
E7100	Allocation - Central Services	47,000	47,004	47,000	47,000	47,000	47,000	47,000
	<b>Allocated Costs</b>	<b>\$47,000</b>	<b>\$47,004</b>	<b>\$47,000</b>	<b>\$47,000</b>	<b>\$47,000</b>	<b>\$47,000</b>	<b>\$47,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$2,950,823</b>	<b>\$2,442,903</b>	<b>\$3,252,970</b>	<b>\$2,844,080</b>	<b>\$3,257,690</b>	<b>\$3,257,690</b>	<b>\$3,257,690</b>
R1211	Allocation-Employee Medical Reimb	13,759	4,499	13,000	13,000	5,000	5,000	5,000
	<b>Departmental Income</b>	<b>\$13,759</b>	<b>\$4,499</b>	<b>\$13,000</b>	<b>\$13,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
R2806	Reimb From Other Departments	916	26,803	126,115	126,115	126,115	126,115	126,115
	<b>Interfund Revenue</b>	<b>\$916</b>	<b>\$26,803</b>	<b>\$126,115</b>	<b>\$126,115</b>	<b>\$126,115</b>	<b>\$126,115</b>	<b>\$126,115</b>
	<b>TOTAL REVENUES</b>	<b>\$14,675</b>	<b>\$31,302</b>	<b>\$139,115</b>	<b>\$139,115</b>	<b>\$131,115</b>	<b>\$131,115</b>	<b>\$131,115</b>
	<b>LOCAL SHARE</b>	<b>\$2,936,148</b>	<b>\$2,411,601</b>	<b>\$3,113,855</b>	<b>\$2,704,965</b>	<b>\$3,126,575</b>	<b>\$3,126,575</b>	<b>\$3,126,575</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
SHF Sheriff								
SHF3100 SHF-Office of the Sheriff (3106-16)		2019	2020	2021	2021	2022	2022	2022
SHF3107 SHF-Bomb Disposal Unit		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	308,399	57,943	0	0	0	0	0
E1110	Overtime	38,490	0	75,000	0	75,000	75,000	75,000
E1200	Salaries, Meals	12	0	0	0	0	0	0
	<b>Salaries</b>	<b>\$346,901</b>	<b>\$57,943</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>
E1910	Health	29,369	27,700	32,340	32,340	33,000	33,000	33,000
E1911	Dental	1,880	84	2,200	2,200	2,200	2,200	2,200
E1912	Vision	307	15	400	400	400	400	400
E1920	Retirement	52,000	22,710	58,500	58,500	44,900	44,900	44,900
E1930	Social Security	21,129	4,427	5,745	3,604	5,740	5,740	5,740
E1980	MTA Mobility Tax	1,154	197	255	255	255	255	255
	<b>Benefits</b>	<b>\$105,839</b>	<b>\$55,133</b>	<b>\$99,440</b>	<b>\$97,299</b>	<b>\$86,495</b>	<b>\$86,495</b>	<b>\$86,495</b>
E3070	Uniforms	7,695	569	5,000	5,000	5,000	5,000	5,000
E3130	Office Supplies	509	506	600	1,000	600	600	600
E3190	Procurement Card	999	996	0	0	0	0	0
E3290	Operational Supplies	10,174	15,767	11,000	15,200	11,000	11,000	11,000
	<b>Supplies</b>	<b>\$19,377</b>	<b>\$17,838</b>	<b>\$16,600</b>	<b>\$21,200</b>	<b>\$16,600</b>	<b>\$16,600</b>	<b>\$16,600</b>
E4090	Fees For Svcs, Non-Employee	5,075	4,189	9,000	9,000	9,000	9,000	9,000
E4140	Seminars / Training	2,754	695	0	3,000	0	0	0
E4440	Allocation - Cell Phones	2,586	2,155	2,700	2,700	1,900	1,900	1,900
E4650	Meals	0	0	0	0	0	0	0
	<b>Contractual Expense</b>	<b>\$10,415</b>	<b>\$7,039</b>	<b>\$11,700</b>	<b>\$14,700</b>	<b>\$10,900</b>	<b>\$10,900</b>	<b>\$10,900</b>
E7100	Allocation - Central Services	11,000	11,004	11,000	11,000	11,000	11,000	11,000
	<b>Allocated Costs</b>	<b>\$11,000</b>	<b>\$11,004</b>	<b>\$11,000</b>	<b>\$11,000</b>	<b>\$11,000</b>	<b>\$11,000</b>	<b>\$11,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$493,532</b>	<b>\$148,957</b>	<b>\$213,740</b>	<b>\$144,199</b>	<b>\$199,995</b>	<b>\$199,995</b>	<b>\$199,995</b>
R1211	Allocation-Employee Medical Reimb	0	0	0	0	0	0	0
	<b>Departmental Income</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>LOCAL SHARE</b>	<b>\$493,532</b>	<b>\$148,957</b>	<b>\$213,740</b>	<b>\$144,199</b>	<b>\$199,995</b>	<b>\$199,995</b>	<b>\$199,995</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
SHF Sheriff								
SHF3100 SHF-Office of the Sheriff (3106-16)		2019	2020	2021	2021	2022	2022	2022
SHF3108 SHF-Administration		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	598,384	625,281	647,915	709,375	860,305	860,305	881,305
E1101	Salaries, COVID-19	0	8,320	0	0	0	0	0
E1110	Overtime	637	1,256	1,000	1,000	1,000	1,000	1,000
E1200	Salaries, Meals	8	22	0	0	0	0	0
	<b>Salaries</b>	<b>\$599,029</b>	<b>\$634,879</b>	<b>\$648,915</b>	<b>\$710,375</b>	<b>\$861,305</b>	<b>\$861,305</b>	<b>\$882,305</b>
E1910	Health	163,883	176,688	232,260	238,710	233,000	233,000	233,000
E1911	Dental	9,800	9,100	9,300	9,300	9,300	9,300	9,300
E1912	Vision	1,486	1,399	1,700	1,700	1,700	1,700	1,700
E1920	Retirement	104,000	106,030	117,000	117,000	89,700	89,700	89,700
E1930	Social Security	45,100	46,261	47,105	51,805	63,200	63,200	63,505
E1950	Workers Compensation	8,760	7,776	7,400	7,400	8,000	8,000	8,000
E1980	MTA Mobility Tax	2,039	2,158	2,205	2,415	2,930	2,930	3,000
	<b>Benefits</b>	<b>\$335,068</b>	<b>\$349,412</b>	<b>\$416,970</b>	<b>\$428,330</b>	<b>\$407,830</b>	<b>\$407,830</b>	<b>\$408,205</b>
E2050	Equipment	37,250	0	0	0	0	0	0
	<b>Equipment</b>	<b>\$37,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E3070	Uniforms	1,911	562	2,000	5,302	3,000	3,000	3,000
E3110	Allocation - Motor Fuel	2,091	1,445	10,000	10,000	10,000	10,000	10,000
E3130	Office Supplies	1,848	1,973	2,000	2,000	2,000	2,000	2,000
E3290	Operational Supplies	307	1,246	1,000	7,500	2,500	2,500	2,500
	<b>Supplies</b>	<b>\$6,157</b>	<b>\$5,226</b>	<b>\$15,000</b>	<b>\$24,802</b>	<b>\$17,500</b>	<b>\$17,500</b>	<b>\$17,500</b>
E4040	Travel / Extraditions	0	0	1,000	2,000	1,000	1,000	1,000
E4090	Fees For Svcs, Non-Employee	9,288	96,747	10,500	92,000	30,000	30,000	30,000
E4098	Services from Other County Depts	82,120	88,350	107,000	107,000	107,000	107,000	107,000
E4111	Allocation - Postage	91	30	100	100	100	100	100
E4140	Seminars / Training	2,135	729	0	3,500	3,500	3,500	3,500
E4230	Dues	1,140	1,186	1,500	2,100	2,500	2,500	2,500
E4380	Maintenance Agreements	10,939	2,772	11,000	43,400	11,000	11,000	11,000
E4440	Allocation - Cell Phones	9,293	11,489	9,800	9,800	11,900	11,900	11,900
E4608	Allocation - Telephone	15,650	15,145	16,000	16,000	16,000	16,000	16,000
E4650	Meals	0	0	0	0	1,000	1,000	1,000
	<b>Contractual Expense</b>	<b>\$130,656</b>	<b>\$216,448</b>	<b>\$156,900</b>	<b>\$275,900</b>	<b>\$184,000</b>	<b>\$184,000</b>	<b>\$184,000</b>
E5060	Program Costs	0	0	25,290	25,290	3,000	3,000	73,000
	<b>Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,290</b>	<b>\$25,290</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$73,000</b>
E7100	Allocation - Central Services	144,000	144,000	144,000	144,000	144,000	144,000	144,000
E7250	Allocation - General Services	666,718	655,250	637,000	637,000	637,000	637,000	637,000
E7450	Allocation - General Liability Insurance	13,081	12,001	12,000	12,000	12,000	12,000	12,000
	<b>Allocated Costs</b>	<b>\$823,799</b>	<b>\$811,251</b>	<b>\$793,000</b>	<b>\$793,000</b>	<b>\$793,000</b>	<b>\$793,000</b>	<b>\$793,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$1,931,959</b>	<b>\$2,017,216</b>	<b>\$2,056,075</b>	<b>\$2,257,697</b>	<b>\$2,266,635</b>	<b>\$2,266,635</b>	<b>\$2,358,010</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
SHF Sheriff								
SHF3100 SHF-Office of the Sheriff (3106-16)	2019	2020	2021	2021	2022	2022	2022	
SHF3108 SHF-Administration	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget	
R1211 Allocation-Employee Medical Reimb	987	1,025	950	950	1,000	1,000	1,000	
R2260 Public Safety Revenue-Other Govts	0	0	0	0	0	0	0	
<b>Departmental Income</b>	<b>\$987</b>	<b>\$1,025</b>	<b>\$950</b>	<b>\$950</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	
R4380 Federal - Public Safety Grant	37,250	13,415	25,290	25,290	3,000	3,000	3,000	
<b>Federal Aid</b>	<b>\$37,250</b>	<b>\$13,415</b>	<b>\$25,290</b>	<b>\$25,290</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	
<b>TOTAL REVENUES</b>	<b>\$38,237</b>	<b>\$14,440</b>	<b>\$26,240</b>	<b>\$26,240</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	
<b>LOCAL SHARE</b>	<b>\$1,893,722</b>	<b>\$2,002,776</b>	<b>\$2,029,835</b>	<b>\$2,231,457</b>	<b>\$2,262,635</b>	<b>\$2,262,635</b>	<b>\$2,354,010</b>	



County of Rockland

2022 Operating Program Budget

A General (A) Fund								
SHF Sheriff								
SHF3100	SHF-Office of the Sheriff (3106-16)	2019	2020	2021	2021	2022	2022	2022
SHF3109	SHF-Family Court InvestigationUnit	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	278,658	198,590	141,950	141,950	50,820	50,820	50,820
E1101	Salaries, COVID-19	0	10,334	0	0	0	0	0
E1110	Overtime	44,216	17,271	37,500	37,500	37,500	37,500	37,500
E1200	Salaries, Meals	112	152	0	0	0	0	0
	<b>Salaries</b>	<b>\$322,986</b>	<b>\$226,347</b>	<b>\$179,450</b>	<b>\$179,450</b>	<b>\$88,320</b>	<b>\$88,320</b>	<b>\$88,320</b>
E1910	Health	71,014	62,951	77,420	77,420	78,000	78,000	78,000
E1911	Dental	3,793	2,630	3,600	3,600	3,500	3,500	3,500
E1912	Vision	609	422	1,200	1,200	1,000	1,000	1,000
E1920	Retirement	49,000	50,040	55,300	55,300	42,400	42,400	42,400
E1930	Social Security	21,304	15,833	13,730	13,730	6,755	6,755	6,755
E1950	Workers Compensation	8,760	7,776	7,400	7,400	8,000	8,000	8,000
E1980	MTA Mobility Tax	1,082	754	615	615	300	300	300
	<b>Benefits</b>	<b>\$155,562</b>	<b>\$140,406</b>	<b>\$159,265</b>	<b>\$159,265</b>	<b>\$139,955</b>	<b>\$139,955</b>	<b>\$139,955</b>
E3070	Uniforms	0	0	0	500	0	0	0
E3130	Office Supplies	0	0	300	300	300	300	300
E3290	Operational Supplies	2,394	2,110	3,900	3,900	2,100	2,100	2,100
	<b>Supplies</b>	<b>\$2,394</b>	<b>\$2,110</b>	<b>\$4,200</b>	<b>\$4,700</b>	<b>\$2,400</b>	<b>\$2,400</b>	<b>\$2,400</b>
E4040	Travel / Extraditions	0	0	1,000	0	1,000	1,000	1,000
E4140	Seminars / Training	1,343	0	0	1,500	0	0	0
E4650	Meals	0	0	0	0	0	0	0
	<b>Contractual Expense</b>	<b>\$1,343</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$1,500</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
E7100	Allocation - Central Services	7,000	6,996	7,000	7,000	7,000	7,000	7,000
E7450	Allocation - General Liability Insurance	5,048	4,489	5,000	5,000	5,000	5,000	5,000
	<b>Allocated Costs</b>	<b>\$12,048</b>	<b>\$11,485</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$494,333</b>	<b>\$380,348</b>	<b>\$355,915</b>	<b>\$356,915</b>	<b>\$243,675</b>	<b>\$243,675</b>	<b>\$243,675</b>
R1211	Allocation-Employee Medical Reimb	511	275	500	500	300	300	300
	<b>Departmental Income</b>	<b>\$511</b>	<b>\$275</b>	<b>\$500</b>	<b>\$500</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>
R2806	Reimb From Other Departments	140,226	142,985	150,000	150,000	150,000	150,000	150,000
	<b>Interfund Revenue</b>	<b>\$140,226</b>	<b>\$142,985</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>
	<b>TOTAL REVENUES</b>	<b>\$140,737</b>	<b>\$143,260</b>	<b>\$150,500</b>	<b>\$150,500</b>	<b>\$150,300</b>	<b>\$150,300</b>	<b>\$150,300</b>
	<b>LOCAL SHARE</b>	<b>\$353,596</b>	<b>\$237,088</b>	<b>\$205,415</b>	<b>\$206,415</b>	<b>\$93,375</b>	<b>\$93,375</b>	<b>\$93,375</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
SHF Sheriff								
SHF3100	SHF-Office of the Sheriff (3106-16)	2019	2020	2021	2021	2022	2022	2022
SHF3110	SHF-Civil Division	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	1,201,817	1,192,422	1,238,950	1,238,950	1,228,360	1,228,360	1,228,360
E1101	Salaries, COVID-19	0	22,184	0	0	0	0	0
E1110	Overtime	67,642	45,858	70,000	70,000	70,000	70,000	70,000
E1130	Temporary	0	0	15,000	15,000	15,000	15,000	15,000
E1200	Salaries, Meals	297	529	600	600	600	600	600
E1800	Relief Positions	57,192	12,276	60,000	60,000	70,000	70,000	70,000
	<b>Salaries</b>	<b>\$1,326,948</b>	<b>\$1,273,269</b>	<b>\$1,384,550</b>	<b>\$1,384,550</b>	<b>\$1,383,960</b>	<b>\$1,383,960</b>	<b>\$1,383,960</b>
E1910	Health	386,751	365,136	456,680	456,680	457,000	457,000	457,000
E1911	Dental	23,638	23,063	20,500	20,500	23,000	23,000	23,000
E1912	Vision	3,431	3,248	3,200	3,200	3,300	3,300	3,300
E1920	Retirement	217,000	220,980	243,700	243,700	186,900	186,900	186,900
E1930	Social Security	96,824	93,534	104,420	104,420	104,825	104,825	104,825
E1950	Workers Compensation	24,970	22,244	20,600	20,600	22,000	22,000	22,000
E1980	MTA Mobility Tax	4,450	4,260	4,695	4,695	4,705	4,705	4,705
	<b>Benefits</b>	<b>\$757,064</b>	<b>\$732,465</b>	<b>\$853,795</b>	<b>\$853,795</b>	<b>\$801,730</b>	<b>\$801,730</b>	<b>\$801,730</b>
E2030	Motor Vehicles	0	0	0	0	90,000	90,000	90,000
	<b>Equipment</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$90,000</b>
E3070	Uniforms	2,259	1,100	2,000	2,600	7,000	7,000	7,000
E3110	Allocation - Motor Fuel	6,477	4,699	8,000	8,000	8,000	8,000	8,000
E3120	Allocation-Auto Maintenance Supplies	0	0	0	0	0	0	0
E3130	Office Supplies	3,997	3,789	4,000	4,000	4,000	4,000	4,000
E3190	Procurement Card	1,315	2,559	0	1,029	0	0	0
E3290	Operational Supplies	6,997	5,864	7,000	7,000	8,000	8,000	8,000
	<b>Supplies</b>	<b>\$21,045</b>	<b>\$18,011</b>	<b>\$21,000</b>	<b>\$22,629</b>	<b>\$27,000</b>	<b>\$27,000</b>	<b>\$27,000</b>
E4021	Allocation - Copiers	2,851	2,098	2,300	2,300	2,300	2,300	2,300
E4090	Fees For Svcs, Non-Employee	620	386	2,000	800	2,000	2,000	2,000
E4111	Allocation - Postage	38,429	25,104	30,000	30,000	30,000	30,000	30,000
E4140	Seminars / Training	756	550	0	2,500	0	0	0
E4380	Maintenance Agreements	14,205	14,632	14,500	15,071	16,000	16,000	16,000
E4440	Allocation - Cell Phones	4,749	4,639	7,000	7,000	4,100	4,100	4,100
E4608	Allocation - Telephone	7,002	6,775	7,500	7,500	7,500	7,500	7,500
E4650	Meals	528	0	0	0	0	0	0
	<b>Contractual Expense</b>	<b>\$69,140</b>	<b>\$54,184</b>	<b>\$63,300</b>	<b>\$65,171</b>	<b>\$61,900</b>	<b>\$61,900</b>	<b>\$61,900</b>
E7100	Allocation - Central Services	47,000	47,004	47,000	47,000	47,000	47,000	47,000
E7250	Allocation - General Services	156,444	145,724	107,000	107,000	107,000	107,000	107,000
E7450	Allocation - General Liability Insurance	12,956	11,846	12,000	12,000	12,000	12,000	12,000
	<b>Allocated Costs</b>	<b>\$216,400</b>	<b>\$204,574</b>	<b>\$166,000</b>	<b>\$166,000</b>	<b>\$166,000</b>	<b>\$166,000</b>	<b>\$166,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$2,390,597</b>	<b>\$2,282,503</b>	<b>\$2,488,645</b>	<b>\$2,492,145</b>	<b>\$2,530,590</b>	<b>\$2,530,590</b>	<b>\$2,530,590</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
SHF Sheriff								
SHF3100 SHF-Office of the Sheriff (3106-16)	2019	2020	2021	2021	2022	2022	2022	
SHF3110 SHF-Civil Division	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget	
R1211 Allocation-Employee Medical Reimb	12,044	9,705	12,000	12,000	10,000	10,000	10,000	
R1510 Public Safety Fees	398,485	289,582	400,000	400,000	300,000	300,000	300,000	
R2770 Unclassified Revenue	0	0	0	0	0	0	0	
<b>Departmental Income</b>	<b>\$410,529</b>	<b>\$299,287</b>	<b>\$412,000</b>	<b>\$412,000</b>	<b>\$310,000</b>	<b>\$310,000</b>	<b>\$310,000</b>	
R2806 Reimb From Other Departments	19,088	17,683	15,000	15,000	15,000	15,000	15,000	
<b>Interfund Revenue</b>	<b>\$19,088</b>	<b>\$17,683</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	
<b>TOTAL REVENUES</b>	<b>\$429,617</b>	<b>\$316,970</b>	<b>\$427,000</b>	<b>\$427,000</b>	<b>\$325,000</b>	<b>\$325,000</b>	<b>\$325,000</b>	
<b>LOCAL SHARE</b>	<b>\$1,960,980</b>	<b>\$1,965,533</b>	<b>\$2,061,645</b>	<b>\$2,065,145</b>	<b>\$2,205,590</b>	<b>\$2,205,590</b>	<b>\$2,205,590</b>	

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
SHF Sheriff								
SHF3100	SHF-Office of the Sheriff (3106-16)	2019	2020	2021	2021	2022	2022	2022
SHF3111	SHF-Bureau of Criminal Identification (BCI)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	2,908,689	2,983,266	3,109,300	3,117,760	2,728,715	2,728,715	2,728,715
E1101	Salaries, COVID-19	0	23,761	0	0	0	0	0
E1110	Overtime	296,077	304,138	295,000	295,000	295,000	295,000	295,000
E1130	Temporary	0	0	15,000	15,000	15,000	15,000	15,000
E1190	GML 207-C Payments	156,331	82,885	50,000	50,000	50,000	50,000	50,000
E1200	Salaries, Meals	755	2,155	1,100	1,100	1,100	1,100	1,100
	<b>Salaries</b>	<b>\$3,361,852</b>	<b>\$3,396,205</b>	<b>\$3,470,400</b>	<b>\$3,478,860</b>	<b>\$3,089,815</b>	<b>\$3,089,815</b>	<b>\$3,089,815</b>
E1910	Health	853,136	999,380	876,120	882,570	877,000	877,000	877,000
E1911	Dental	41,758	38,831	41,000	41,000	41,000	41,000	41,000
E1912	Vision	6,784	5,948	7,100	7,100	7,000	7,000	7,000
E1920	Retirement	553,000	563,590	621,400	621,400	476,700	476,700	476,700
E1930	Social Security	202,263	219,983	259,510	252,660	232,160	232,160	232,160
E1950	Workers Compensation	187,050	166,810	154,400	154,400	166,000	166,000	166,000
E1980	MTA Mobility Tax	10,786	11,164	11,820	11,850	10,505	10,505	10,505
	<b>Benefits</b>	<b>\$1,854,777</b>	<b>\$2,005,706</b>	<b>\$1,971,350</b>	<b>\$1,970,980</b>	<b>\$1,810,365</b>	<b>\$1,810,365</b>	<b>\$1,810,365</b>
E3070	Uniforms	11,529	6,006	10,000	10,000	10,000	10,000	10,000
E3110	Allocation - Motor Fuel	4,927	3,434	8,000	8,000	8,000	8,000	8,000
E3111	Motor Fuel - External	1,373	670	1,400	1,400	1,400	1,400	1,400
E3130	Office Supplies	4,995	4,877	5,000	5,000	5,000	5,000	5,000
E3190	Procurement Card	49,247	34,791	0	42,250	0	0	0
E3280	Printed Materials	589	161	500	500	500	500	500
E3290	Operational Supplies	22,293	19,258	23,000	29,270	35,000	35,000	35,000
	<b>Supplies</b>	<b>\$94,953</b>	<b>\$69,197</b>	<b>\$47,900</b>	<b>\$96,420</b>	<b>\$59,900</b>	<b>\$59,900</b>	<b>\$59,900</b>
E4021	Allocation - Copiers	4,456	4,206	4,100	4,100	4,100	4,100	4,100
E4040	Travel / Extraditions	3,795	3,229	20,000	5,000	20,000	20,000	20,000
E4060	Equipment Repairs	0	663	0	1,000	0	0	0
E4090	Fees For Svcs, Non-Employee	21,202	41,814	25,000	49,700	42,500	42,500	42,500
E4098	Services from Other County Depts	232	0	0	0	0	0	0
E4111	Allocation - Postage	4,547	3,667	3,000	3,000	3,000	3,000	3,000
E4140	Seminars / Training	13,211	6,745	0	35,000	0	0	0
E4230	Dues	55	55	200	300	200	200	200
E4380	Maintenance Agreements	18,177	20,058	18,500	18,500	18,500	18,500	18,500
E4440	Allocation - Cell Phones	14,501	14,030	19,000	19,000	12,500	12,500	12,500
E4608	Allocation - Telephone	15,650	15,145	16,000	16,000	16,000	16,000	16,000
E4650	Meals	1,038	0	0	0	0	0	0
	<b>Contractual Expense</b>	<b>\$96,864</b>	<b>\$109,612</b>	<b>\$105,800</b>	<b>\$151,600</b>	<b>\$116,800</b>	<b>\$116,800</b>	<b>\$116,800</b>
E5060	Program Costs	0	0	0	2,141	0	0	0
	<b>Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,141</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E7100	Allocation - Central Services	74,000	74,004	74,000	74,000	74,000	74,000	74,000
E7250	Allocation - General Services	103,964	114,347	84,000	84,000	84,000	84,000	84,000

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
SHF Sheriff								
SHF3100 SHF-Office of the Sheriff (3106-16)	2019	2020	2021	2021	2022	2022	2022	
SHF3111 SHF-Bureau of Criminal Identification (BCI)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget	
E7450 Allocation - General Liability Insurance	28,841	26,344	27,000	27,000	27,000	27,000	27,000	
<b>Allocated Costs</b>	<b>\$206,805</b>	<b>\$214,695</b>	<b>\$185,000</b>	<b>\$185,000</b>	<b>\$185,000</b>	<b>\$185,000</b>	<b>\$185,000</b>	
<b>TOTAL EXPENSES</b>	<b>\$5,615,251</b>	<b>\$5,795,415</b>	<b>\$5,780,450</b>	<b>\$5,885,001</b>	<b>\$5,261,880</b>	<b>\$5,261,880</b>	<b>\$5,261,880</b>	
R1211 Allocation-Employee Medical Reimb	6,057	10,621	6,000	6,000	7,000	7,000	7,000	
R1510 Public Safety Fees	4,193	3,061	4,000	4,000	3,000	3,000	3,000	
R2770 Unclassified Revenue	18	0	0	0	0	0	0	
<b>Departmental Income</b>	<b>\$10,268</b>	<b>\$13,682</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	
R2680 Insurance Recoveries	0	0	0	0	0	0	0	
<b>Property Sales</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
R4389 Federal - Public Safety	18,500	13,938	18,000	18,000	18,000	18,000	18,000	
<b>Federal Aid</b>	<b>\$18,500</b>	<b>\$13,938</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	
R2705 Gifts & Donations	1,500	1,500	0	0	0	0	0	
<b>Miscellaneous</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL REVENUES</b>	<b>\$30,268</b>	<b>\$29,120</b>	<b>\$28,000</b>	<b>\$28,000</b>	<b>\$28,000</b>	<b>\$28,000</b>	<b>\$28,000</b>	
<b>LOCAL SHARE</b>	<b>\$5,584,983</b>	<b>\$5,766,295</b>	<b>\$5,752,450</b>	<b>\$5,857,001</b>	<b>\$5,233,880</b>	<b>\$5,233,880</b>	<b>\$5,233,880</b>	

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
SHF Sheriff								
SHF3100	SHF-Office of the Sheriff (3106-16)	2019	2020	2021	2021	2022	2022	2022
SHF3112	SHF-Patrol Division	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	4,208,733	4,082,404	4,399,450	4,344,385	4,663,775	4,663,775	4,663,775
E1101	Salaries, COVID-19	0	54,492	0	20,000	0	0	0
E1110	Overtime	582,981	463,085	610,000	700,000	610,000	610,000	610,000
E1190	GML 207-C Payments	37,521	58,096	120,000	70,000	120,000	120,000	120,000
E1200	Salaries, Meals	2,901	5,721	3,000	13,000	3,000	3,000	3,000
E1800	Relief Positions	262,540	247,613	200,000	280,000	400,000	400,000	400,000
	<b>Salaries</b>	<b>\$5,094,676</b>	<b>\$4,911,411</b>	<b>\$5,332,450</b>	<b>\$5,427,385</b>	<b>\$5,796,775</b>	<b>\$5,796,775</b>	<b>\$5,796,775</b>
E1910	Health	1,407,239	1,431,030	1,552,320	1,552,320	1,600,000	1,600,000	1,600,000
E1911	Dental	64,425	62,783	61,500	61,500	62,000	62,000	62,000
E1912	Vision	10,086	9,560	11,700	11,700	11,000	11,000	11,000
E1920	Retirement	824,000	869,870	925,500	925,500	709,900	709,900	709,900
E1930	Social Security	356,603	345,571	395,185	395,185	429,825	429,825	429,825
E1950	Workers Compensation	149,580	133,450	123,500	123,500	134,000	134,000	134,000
E1980	MTA Mobility Tax	17,142	16,428	18,115	18,115	19,710	19,710	19,710
	<b>Benefits</b>	<b>\$2,829,075</b>	<b>\$2,868,692</b>	<b>\$3,087,820</b>	<b>\$3,087,820</b>	<b>\$2,966,435</b>	<b>\$2,966,435</b>	<b>\$2,966,435</b>
E2030	Motor Vehicles	0	0	0	0	400,000	400,000	400,000
	<b>Equipment</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>
E3070	Uniforms	46,895	51,656	40,000	53,043	80,000	80,000	80,000
E3110	Allocation - Motor Fuel	101,753	92,592	90,000	90,000	90,000	90,000	90,000
E3111	Motor Fuel - External	1,421	1,392	1,500	1,500	1,500	1,500	1,500
E3120	Allocation-Auto Maintenance Supplies	105,708	64,035	45,000	45,000	45,000	45,000	45,000
E3130	Office Supplies	3,690	3,741	2,000	2,145	2,000	2,000	2,000
E3190	Procurement Card	10,488	20,267	0	18,450	0	0	0
E3290	Operational Supplies	15,959	23,124	16,000	12,800	100,000	100,000	100,000
	<b>Supplies</b>	<b>\$285,914</b>	<b>\$256,807</b>	<b>\$194,500</b>	<b>\$222,938</b>	<b>\$318,500</b>	<b>\$318,500</b>	<b>\$318,500</b>
E4021	Allocation - Copiers	3,308	3,092	1,400	1,400	1,400	1,400	1,400
E4040	Travel / Extraditions	0	0	10,000	25,000	25,000	25,000	25,000
E4090	Fees For Svcs, Non-Employee	23,823	24,007	20,500	20,500	35,000	35,000	35,000
E4111	Allocation - Postage	36	12	200	200	200	200	200
E4140	Seminars / Training	2,747	1,415	0	10,000	0	0	0
E4210	Allocation-Repairs to Vehicles	45,680	35,674	30,700	30,700	30,700	30,700	30,700
E4211	Repairs To Vehicles - External	0	2,909	0	0	0	0	0
E4230	Dues	300	300	300	300	300	300	300
E4440	Allocation - Cell Phones	4,898	5,365	5,000	5,000	5,100	5,100	5,100
E4608	Allocation - Telephone	10,708	10,362	11,000	11,000	11,000	11,000	11,000
E4650	Meals	2,650	0	0	0	0	0	0
	<b>Contractual Expense</b>	<b>\$94,150</b>	<b>\$83,136</b>	<b>\$79,100</b>	<b>\$104,100</b>	<b>\$108,700</b>	<b>\$108,700</b>	<b>\$108,700</b>
E5060	Program Costs	135,993	114,513	130,000	145,800	150,000	150,000	150,000
	<b>Program Expense</b>	<b>\$135,993</b>	<b>\$114,513</b>	<b>\$130,000</b>	<b>\$145,800</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
SHF Sheriff								
SHF3100	SHF-Office of the Sheriff (3106-16)	2019	2020	2021	2021	2022	2022	2022
SHF3112	SHF-Patrol Division	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E6600	Appropriation Reserve	0	0	0	35,065	0	0	0
	<b>Other Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,065</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E7100	Allocation - Central Services	117,000	117,000	117,000	117,000	117,000	117,000	117,000
E7250	Allocation - General Services	618,251	717,157	544,000	544,000	544,000	544,000	544,000
E7450	Allocation - General Liability Insurance	74,138	67,483	70,000	70,000	70,000	70,000	70,000
	<b>Allocated Costs</b>	<b>\$809,389</b>	<b>\$901,640</b>	<b>\$731,000</b>	<b>\$731,000</b>	<b>\$731,000</b>	<b>\$731,000</b>	<b>\$731,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$9,249,197</b>	<b>\$9,136,199</b>	<b>\$9,554,870</b>	<b>\$9,754,108</b>	<b>\$10,471,410</b>	<b>\$10,471,410</b>	<b>\$10,471,410</b>
R1211	Allocation-Employee Medical Reimb	22,175	42,689	22,000	22,000	30,000	30,000	30,000
R1510	Public Safety Fees	29,695	17,712	25,000	25,000	30,000	30,000	30,000
R2770	Unclassified Revenue	1,306	34	0	0	0	0	0
	<b>Departmental Income</b>	<b>\$53,176</b>	<b>\$60,435</b>	<b>\$47,000</b>	<b>\$47,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>
R2665	Sale Of Equipment	0	0	0	0	0	0	0
R2680	Insurance Recoveries	10,087	6,831	0	0	0	0	0
	<b>Property Sales</b>	<b>\$10,087</b>	<b>\$6,831</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R3380	State - Public Safety Grant(s)	7,257	-8,724	2,000	2,000	0	0	0
R3389	State - Public Safety Aid	0	0	0	0	0	0	0
	<b>State Aid</b>	<b>\$7,257</b>	<b>-\$8,724</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R4380	Federal - Public Safety Grant	8,109	2,896	10,000	10,000	10,000	10,000	10,000
R4389	Federal - Public Safety	0	-357	0	0	0	0	0
	<b>Federal Aid</b>	<b>\$8,109</b>	<b>\$2,539</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
R2701	Prior Year Adjustment(s)	118	0	0	0	0	0	0
R2705	Gifts & Donations	0	0	0	0	0	0	0
	<b>Miscellaneous</b>	<b>\$118</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R2806	Reimb From Other Departments	3,588	8,171	55,000	55,000	55,000	55,000	55,000
	<b>Interfund Revenue</b>	<b>\$3,588</b>	<b>\$8,171</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$55,000</b>
	<b>TOTAL REVENUES</b>	<b>\$82,335</b>	<b>\$69,252</b>	<b>\$114,000</b>	<b>\$114,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>
	<b>LOCAL SHARE</b>	<b>\$9,166,862</b>	<b>\$9,066,947</b>	<b>\$9,440,870</b>	<b>\$9,640,108</b>	<b>\$10,346,410</b>	<b>\$10,346,410</b>	<b>\$10,346,410</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
SHF Sheriff								
SHF3100	SHF-Office of the Sheriff (3106-16)	2019	2020	2021	2021	2022	2022	2022
SHF3113	SHF-River Patrol	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	299,108	214,731	326,585	326,585	357,100	357,100	357,100
E1101	Salaries, COVID-19	0	8,580	0	0	0	0	0
E1110	Overtime	71,246	40,150	91,000	91,000	91,000	91,000	91,000
E1200	Salaries, Meals	156	371	100	100	100	100	100
E1800	Relief Positions	6,590	8,265	25,000	25,000	25,000	25,000	25,000
	<b>Salaries</b>	<b>\$377,100</b>	<b>\$272,097</b>	<b>\$442,685</b>	<b>\$442,685</b>	<b>\$473,200</b>	<b>\$473,200</b>	<b>\$473,200</b>
E1910	Health	64,292	69,330	46,060	46,060	47,000	47,000	47,000
E1911	Dental	3,586	3,939	7,400	7,400	5,000	5,000	5,000
E1912	Vision	583	565	1,200	1,200	1,000	1,000	1,000
E1920	Retirement	73,000	74,560	82,300	82,300	63,100	63,100	63,100
E1930	Social Security	21,414	18,584	33,865	33,865	36,200	36,200	36,200
E1950	Workers Compensation	6,290	5,564	5,000	5,000	5,500	5,500	5,500
E1980	MTA Mobility Tax	1,274	915	1,500	1,500	1,610	1,610	1,610
	<b>Benefits</b>	<b>\$170,439</b>	<b>\$173,457</b>	<b>\$177,325</b>	<b>\$177,325</b>	<b>\$159,410</b>	<b>\$159,410</b>	<b>\$159,410</b>
E3070	Uniforms	2,603	3,963	3,000	6,500	4,000	4,000	4,000
E3111	Motor Fuel - External	16,003	14,643	17,000	30,000	17,000	17,000	17,000
E3130	Office Supplies	268	164	500	1,000	500	500	500
E3190	Procurement Card	1,383	960	0	1,500	0	0	0
E3290	Operational Supplies	11,579	9,289	12,000	9,600	12,000	12,000	12,000
	<b>Supplies</b>	<b>\$31,836</b>	<b>\$29,019</b>	<b>\$32,500</b>	<b>\$48,600</b>	<b>\$33,500</b>	<b>\$33,500</b>	<b>\$33,500</b>
E4010	Rental Of Leased Premises	6,903	6,471	7,500	9,500	7,500	7,500	7,500
E4060	Equipment Repairs	9,215	7,661	10,000	20,090	10,000	10,000	10,000
E4090	Fees For Svcs, Non-Employee	3,388	7,988	4,000	4,500	4,000	4,000	4,000
E4650	Meals	216	0	0	0	0	0	0
	<b>Contractual Expense</b>	<b>\$19,722</b>	<b>\$22,120</b>	<b>\$21,500</b>	<b>\$34,090</b>	<b>\$21,500</b>	<b>\$21,500</b>	<b>\$21,500</b>
E7100	Allocation - Central Services	15,000	15,000	15,000	15,000	15,000	15,000	15,000
E7450	Allocation - General Liability Insurance	5,048	4,489	5,000	5,000	5,000	5,000	5,000
	<b>Allocated Costs</b>	<b>\$20,048</b>	<b>\$19,489</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$619,145</b>	<b>\$516,182</b>	<b>\$694,010</b>	<b>\$722,700</b>	<b>\$707,610</b>	<b>\$707,610</b>	<b>\$707,610</b>
R1211	Allocation-Employee Medical Reimb	766	1,148	750	750	1,100	1,100	1,100
R1510	Public Safety Fees	43,251	9,803	55,000	55,000	0	0	0
	<b>Departmental Income</b>	<b>\$44,017</b>	<b>\$10,951</b>	<b>\$55,750</b>	<b>\$55,750</b>	<b>\$1,100</b>	<b>\$1,100</b>	<b>\$1,100</b>
R3389	State - Public Safety Aid	114,575	107,533	105,000	105,000	110,000	110,000	110,000
	<b>State Aid</b>	<b>\$114,575</b>	<b>\$107,533</b>	<b>\$105,000</b>	<b>\$105,000</b>	<b>\$110,000</b>	<b>\$110,000</b>	<b>\$110,000</b>
	<b>TOTAL REVENUES</b>	<b>\$158,592</b>	<b>\$118,484</b>	<b>\$160,750</b>	<b>\$160,750</b>	<b>\$111,100</b>	<b>\$111,100</b>	<b>\$111,100</b>
	<b>LOCAL SHARE</b>	<b>\$460,553</b>	<b>\$397,698</b>	<b>\$533,260</b>	<b>\$561,950</b>	<b>\$596,510</b>	<b>\$596,510</b>	<b>\$596,510</b>



County of Rockland

2022 Operating Program Budget

A General (A) Fund								
SHF Sheriff								
SHF3100 SHF-Office of the Sheriff (3106-16)		2019	2020	2021	2021	2022	2022	2022
SHF3114 SHF-Computer Crime Unit		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	132,658	132,004	135,980	135,980	144,300	144,300	144,300
	<b>Salaries</b>	<b>\$132,658</b>	<b>\$132,004</b>	<b>\$135,980</b>	<b>\$135,980</b>	<b>\$144,300</b>	<b>\$144,300</b>	<b>\$144,300</b>
E1910	Health	55,011	47,713	63,700	63,700	64,000	64,000	64,000
E1911	Dental	1,859	1,739	2,200	2,200	2,000	2,000	2,000
E1912	Vision	302	284	400	400	400	400	400
E1920	Retirement	23,000	23,530	26,000	26,000	19,900	19,900	19,900
E1930	Social Security	9,831	9,894	10,405	10,405	10,890	10,890	10,890
E1980	MTA Mobility Tax	437	440	465	465	490	490	490
	<b>Benefits</b>	<b>\$90,440</b>	<b>\$83,600</b>	<b>\$103,170</b>	<b>\$103,170</b>	<b>\$97,680</b>	<b>\$97,680</b>	<b>\$97,680</b>
E3130	Office Supplies	581	876	1,000	2,000	1,000	1,000	1,000
E3190	Procurement Card	8,407	0	0	2,000	0	0	0
E3220	Computer Software	19,885	19,826	20,000	23,500	20,000	20,000	20,000
E3290	Operational Supplies	0	546	500	500	500	500	500
	<b>Supplies</b>	<b>\$28,873</b>	<b>\$21,248</b>	<b>\$21,500</b>	<b>\$28,000</b>	<b>\$21,500</b>	<b>\$21,500</b>	<b>\$21,500</b>
E4020	Rental Of Equipment	9,000	9,000	9,000	9,000	9,000	9,000	9,000
E4021	Allocation - Copiers	818	197	800	800	800	800	800
E4090	Fees For Svcs, Non-Employee	1,030	0	1,500	2,000	1,500	1,500	1,500
E4220	Licenses	57,421	51,178	58,000	60,800	98,000	98,000	98,000
E4380	Maintenance Agreements	4,605	0	5,000	6,857	7,000	7,000	7,000
E4440	Allocation - Cell Phones	511	516	600	600	500	500	500
	<b>Contractual Expense</b>	<b>\$73,385</b>	<b>\$60,891</b>	<b>\$74,900</b>	<b>\$80,057</b>	<b>\$116,800</b>	<b>\$116,800</b>	<b>\$116,800</b>
E5060	Program Costs	44,624	42,251	45,000	48,500	45,000	45,000	45,000
	<b>Program Expense</b>	<b>\$44,624</b>	<b>\$42,251</b>	<b>\$45,000</b>	<b>\$48,500</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>
E7100	Allocation - Central Services	6,000	6,000	6,000	6,000	6,000	6,000	6,000
E7450	Allocation - General Liability Insurance	3,864	3,414	4,000	4,000	4,000	4,000	4,000
	<b>Allocated Costs</b>	<b>\$9,864</b>	<b>\$9,414</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$379,844</b>	<b>\$349,408</b>	<b>\$390,550</b>	<b>\$405,707</b>	<b>\$435,280</b>	<b>\$435,280</b>	<b>\$435,280</b>
R1211	Allocation-Employee Medical Reimb	4,130	2,936	4,000	4,000	3,000	3,000	3,000
R2770	Unclassified Revenue	285	0	0	0	0	0	0
	<b>Departmental Income</b>	<b>\$4,415</b>	<b>\$2,936</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>
R4389	Federal - Public Safety	76,260	21,988	74,000	74,000	74,000	74,000	74,000
	<b>Federal Aid</b>	<b>\$76,260</b>	<b>\$21,988</b>	<b>\$74,000</b>	<b>\$74,000</b>	<b>\$74,000</b>	<b>\$74,000</b>	<b>\$74,000</b>
	<b>TOTAL REVENUES</b>	<b>\$80,675</b>	<b>\$24,924</b>	<b>\$78,000</b>	<b>\$78,000</b>	<b>\$77,000</b>	<b>\$77,000</b>	<b>\$77,000</b>
	<b>LOCAL SHARE</b>	<b>\$299,169</b>	<b>\$324,484</b>	<b>\$312,550</b>	<b>\$327,707</b>	<b>\$358,280</b>	<b>\$358,280</b>	<b>\$358,280</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
SHF Sheriff								
SHF3100	SHF-Office of the Sheriff (3106-16)	2019	2020	2021	2021	2022	2022	2022
SHF3115	SHF-Communications	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	1,949,941	2,032,820	2,087,635	2,087,635	2,245,930	2,245,930	2,245,930
E1110	Overtime	153,154	120,558	150,000	150,000	150,000	150,000	150,000
E1200	Salaries, Meals	2,057	3,190	2,000	2,000	2,000	2,000	2,000
E1800	Relief Positions	91,847	90,151	100,000	100,000	100,000	100,000	100,000
	<b>Salaries</b>	<b>\$2,196,999</b>	<b>\$2,246,719</b>	<b>\$2,339,635</b>	<b>\$2,339,635</b>	<b>\$2,497,930</b>	<b>\$2,497,930</b>	<b>\$2,497,930</b>
E1910	Health	666,848	703,944	748,720	748,720	749,000	749,000	749,000
E1911	Dental	40,725	41,322	30,800	30,800	31,000	31,000	31,000
E1912	Vision	6,647	6,440	6,100	6,100	6,500	6,500	6,500
E1920	Retirement	366,000	373,090	411,400	411,400	315,600	315,600	315,600
E1930	Social Security	165,771	170,042	178,990	178,990	190,945	190,945	190,945
E1950	Workers Compensation	6,290	5,564	5,300	5,300	5,500	5,500	5,500
E1980	MTA Mobility Tax	7,381	7,557	7,945	7,945	8,495	8,495	8,495
	<b>Benefits</b>	<b>\$1,259,662</b>	<b>\$1,307,959</b>	<b>\$1,389,255</b>	<b>\$1,389,255</b>	<b>\$1,307,040</b>	<b>\$1,307,040</b>	<b>\$1,307,040</b>
E3070	Uniforms	11,062	10,360	12,000	13,500	12,000	12,000	12,000
E3130	Office Supplies	3,500	2,955	3,500	3,500	3,500	3,500	3,500
E3190	Procurement Card	3,470	4,384	0	3,500	0	0	0
E3290	Operational Supplies	2,164	1,810	2,500	3,500	2,500	2,500	2,500
	<b>Supplies</b>	<b>\$20,196</b>	<b>\$19,509</b>	<b>\$18,000</b>	<b>\$24,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>
E4021	Allocation - Copiers	2,794	3,133	4,000	4,000	4,000	4,000	4,000
E4090	Fees For Svcs, Non-Employee	5,522	5,837	6,000	6,000	6,000	6,000	6,000
E4140	Seminars / Training	1,516	0	0	500	0	0	0
E4380	Maintenance Agreements	13,687	10,083	15,000	18,152	20,000	20,000	20,000
E4440	Allocation - Cell Phones	3,503	4,362	4,500	4,500	4,200	4,200	4,200
E4608	Allocation - Telephone	27,594	26,703	29,000	29,000	29,000	29,000	29,000
E4650	Meals	1,672	0	0	0	0	0	0
	<b>Contractual Expense</b>	<b>\$56,288</b>	<b>\$50,118</b>	<b>\$58,500</b>	<b>\$62,152</b>	<b>\$63,200</b>	<b>\$63,200</b>	<b>\$63,200</b>
E7100	Allocation - Central Services	77,000	77,004	77,000	77,000	77,000	77,000	77,000
E7250	Allocation - General Services	125,111	134,857	77,000	77,000	77,000	77,000	77,000
E7450	Allocation - General Liability Insurance	19,188	17,510	18,000	18,000	18,000	18,000	18,000
	<b>Allocated Costs</b>	<b>\$221,299</b>	<b>\$229,371</b>	<b>\$172,000</b>	<b>\$172,000</b>	<b>\$172,000</b>	<b>\$172,000</b>	<b>\$172,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$3,754,444</b>	<b>\$3,853,676</b>	<b>\$3,977,390</b>	<b>\$3,987,042</b>	<b>\$4,058,170</b>	<b>\$4,058,170</b>	<b>\$4,058,170</b>
R1211	Allocation-Employee Medical Reimb	24,932	32,965	24,000	24,000	33,000	33,000	33,000
R1548	Alarm Charges	202,719	161,674	205,000	205,000	200,000	200,000	200,000
	<b>Departmental Income</b>	<b>\$227,651</b>	<b>\$194,639</b>	<b>\$229,000</b>	<b>\$229,000</b>	<b>\$233,000</b>	<b>\$233,000</b>	<b>\$233,000</b>
	<b>TOTAL REVENUES</b>	<b>\$227,651</b>	<b>\$194,639</b>	<b>\$229,000</b>	<b>\$229,000</b>	<b>\$233,000</b>	<b>\$233,000</b>	<b>\$233,000</b>
	<b>LOCAL SHARE</b>	<b>\$3,526,793</b>	<b>\$3,659,037</b>	<b>\$3,748,390</b>	<b>\$3,758,042</b>	<b>\$3,825,170</b>	<b>\$3,825,170</b>	<b>\$3,825,170</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
SHF Sheriff								
SHF3100 SHF-Office of the Sheriff (3106-16)	2019	2020	2021	2021	2022	2022	2022	
SHF3116 SHF-Mounted Patrol	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget	
E4010 Rental Of Leased Premises	0	216,000	0	36,000	40,000	40,000	40,000	
Contractual Expense	\$0	\$216,000	\$0	\$36,000	\$40,000	\$40,000	\$40,000	
<b>TOTAL EXPENSES</b>	<b>\$0</b>	<b>\$216,000</b>	<b>\$0</b>	<b>\$36,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	
<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>LOCAL SHARE</b>	<b>\$0</b>	<b>\$216,000</b>	<b>\$0</b>	<b>\$36,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
SHF Sheriff								
SHF3100	SHF-Office of the Sheriff (3106-16)	2019	2020	2021	2021	2022	2022	2022
SHFFS01	SHF-Federal Forfeiture Law Enforcement (3108)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E2500	Forfeiture Funds - Equipment	35,011	0	0	17,114	0	0	0
	<b>Equipment</b>	<b>\$35,011</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,114</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL EXPENSES</b>	<b>\$35,011</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,114</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>LOCAL SHARE</b>	<b>\$35,011</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,114</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
SHF Sheriff								
SHF3100	SHF-Office of the Sheriff (3106-16)	2019	2020	2021	2021	2022	2022	2022
SHFFS02	SHF-Federal Forfeiture Office of the Sheriff (3106-16)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E4500	Forfeiture Funds - Services	90,000	0	0	0	0	0	0
	<b>Contractual Expense</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL EXPENSES</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R4326	Federal - Crime Proceeds	28,569	7,974	0	0	0	0	0
	<b>Federal Aid</b>	<b>\$28,569</b>	<b>\$7,974</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL REVENUES</b>	<b>\$28,569</b>	<b>\$7,974</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>LOCAL SHARE</b>	<b>\$61,431</b>	<b>-\$7,974</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
SHF Sheriff								
SHF3100	SHF-Office of the Sheriff (3106-16)	2019	2020	2021	2021	2022	2022	2022
SHFFS03	SHF-Non-Federal Forfeiture (3108)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E3500	Forfeiture Funds - Supplies	0	0	0	2,000	0	0	0
	<b>Supplies</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R2626	Forfeiture Crime Proceeds - Restricted	5,723	0	0	0	0	0	0
	<b>Charges for Services</b>	<b>\$5,723</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL REVENUES</b>	<b>\$5,723</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>LOCAL SHARE</b>	<b>-\$5,723</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
SHF Sheriff								
SHF3100	SHF-Office of the Sheriff (3106-16)	2019	2020	2021	2021	2022	2022	2022
SHFFS08	SHF-Federal Forfeiture Administration (3108)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E2500	Forfeiture Funds - Equipment	0	0	0	2,693	0	0	0
	<b>Equipment</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,693</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,693</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>LOCAL SHARE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,693</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
SHF Sheriff								
SHF3100	SHF-Office of the Sheriff (3106-16)	2019	2020	2021	2021	2022	2022	2022
SHFFS10	SHF-Federal Forfeiture Civil Division (3110)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E2500	Forfeiture Funds - Equipment <b>Equipment</b>	0 \$0	0 \$0	0 \$0	10,000 \$10,000	0 \$0	0 \$0	0 \$0
E3500	Forfeiture Funds - Supplies <b>Supplies</b>	2,804 \$2,804	0 \$0	0 \$0	12,196 \$12,196	0 \$0	0 \$0	0 \$0
E4500	Forfeiture Funds - Services <b>Contractual Expense</b>	0 \$0	0 \$0	0 \$0	14,775 \$14,775	0 \$0	0 \$0	0 \$0
<b>TOTAL EXPENSES</b>		<b>\$2,804</b>	<b>\$0</b>	<b>\$0</b>	<b>\$36,971</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL REVENUES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>LOCAL SHARE</b>		<b>\$2,804</b>	<b>\$0</b>	<b>\$0</b>	<b>\$36,971</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



County of Rockland

2022 Operating Program Budget

A General (A) Fund								
SHF Sheriff								
SHF3100	SHF-Office of the Sheriff (3106-16)	2019	2020	2021	2021	2022	2022	2022
SHFFS11	SHF-Federal Forfeiture BCI (3111)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E2500	Forfeiture Funds - Equipment <b>Equipment</b>	0 \$0	0 \$0	0 \$0	291 \$291	0 \$0	0 \$0	0 \$0
E3500	Forfeiture Funds - Supplies <b>Supplies</b>	1,804 \$1,804	0 \$0	0 \$0	18,216 \$18,216	0 \$0	0 \$0	0 \$0
E4500	Forfeiture Funds - Services <b>Contractual Expense</b>	0 \$0	0 \$0	0 \$0	15,652 \$15,652	0 \$0	0 \$0	0 \$0
<b>TOTAL EXPENSES</b>		<b>\$1,804</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,159</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL REVENUES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>LOCAL SHARE</b>		<b>\$1,804</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,159</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
SHF Sheriff								
SHF3100	SHF-Office of the Sheriff (3106-16)	2019	2020	2021	2021	2022	2022	2022
SHFFS12	SHF-Federal Forfeiture Patrol (3112)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E2500	Forfeiture Funds - Equipment <b>Equipment</b>	7,800 <b>\$7,800</b>	9,901 <b>\$9,901</b>	0 <b>\$0</b>	1,550 <b>\$1,550</b>	0 <b>\$0</b>	0 <b>\$0</b>	0 <b>\$0</b>
E3500	Forfeiture Funds - Supplies <b>Supplies</b>	0 <b>\$0</b>	0 <b>\$0</b>	0 <b>\$0</b>	435 <b>\$435</b>	0 <b>\$0</b>	0 <b>\$0</b>	0 <b>\$0</b>
E4500	Forfeiture Funds - Services <b>Contractual Expense</b>	0 <b>\$0</b>	11,750 <b>\$11,750</b>	0 <b>\$0</b>	23,836 <b>\$23,836</b>	0 <b>\$0</b>	0 <b>\$0</b>	0 <b>\$0</b>
	<b>TOTAL EXPENSES</b>	<b>\$7,800</b>	<b>\$21,651</b>	<b>\$0</b>	<b>\$25,821</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R4326	Federal - Crime Proceeds <b>Federal Aid</b>	2,264 <b>\$2,264</b>	2,260 <b>\$2,260</b>	0 <b>\$0</b>	0 <b>\$0</b>	0 <b>\$0</b>	0 <b>\$0</b>	0 <b>\$0</b>
	<b>TOTAL REVENUES</b>	<b>\$2,264</b>	<b>\$2,260</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>LOCAL SHARE</b>	<b>\$5,536</b>	<b>\$19,391</b>	<b>\$0</b>	<b>\$25,821</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
SHF Sheriff								
SHF3100	SHF-Office of the Sheriff (3106-16)	2019	2020	2021	2021	2022	2022	2022
SHFFS14	SHF-Federal Forfeiture Computer Crime (3114)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E2500	Forfeiture Funds - Equipment <b>Equipment</b>	1,569 <b>\$1,569</b>	0 <b>\$0</b>	0 <b>\$0</b>	434 <b>\$434</b>	0 <b>\$0</b>	0 <b>\$0</b>	0 <b>\$0</b>
E4500	Forfeiture Funds - Services <b>Contractual Expense</b>	0 <b>\$0</b>	4,135 <b>\$4,135</b>	0 <b>\$0</b>	379 <b>\$379</b>	0 <b>\$0</b>	0 <b>\$0</b>	0 <b>\$0</b>
<b>TOTAL EXPENSES</b>		<b>\$1,569</b>	<b>\$4,135</b>	<b>\$0</b>	<b>\$813</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL REVENUES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>LOCAL SHARE</b>		<b>\$1,569</b>	<b>\$4,135</b>	<b>\$0</b>	<b>\$813</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
SHF Sheriff								
SHF3100	SHF-Office of the Sheriff (3106-16)	2019	2020	2021	2021	2022	2022	2022
SHFFS15	SHF-Federal Forfeiture Communications (3115)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E2500	Forfeiture Funds - Equipment <b>Equipment</b>	930 <b>\$930</b>	8,954 <b>\$8,954</b>	0 <b>\$0</b>	1,692 <b>\$1,692</b>	0 <b>\$0</b>	0 <b>\$0</b>	0 <b>\$0</b>
E3500	Forfeiture Funds - Supplies <b>Supplies</b>	0 <b>\$0</b>	0 <b>\$0</b>	0 <b>\$0</b>	10,000 <b>\$10,000</b>	0 <b>\$0</b>	0 <b>\$0</b>	0 <b>\$0</b>
E4500	Forfeiture Funds - Services <b>Contractual Expense</b>	2,195 <b>\$2,195</b>	0 <b>\$0</b>	0 <b>\$0</b>	24,710 <b>\$24,710</b>	0 <b>\$0</b>	0 <b>\$0</b>	0 <b>\$0</b>
	<b>TOTAL EXPENSES</b>	<b>\$3,125</b>	<b>\$8,954</b>	<b>\$0</b>	<b>\$36,402</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>LOCAL SHARE</b>	<b>\$3,125</b>	<b>\$8,954</b>	<b>\$0</b>	<b>\$36,402</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
SHF Sheriff								
SHF3100	SHF-Office of the Sheriff (3106-16)	2019	2020	2021	2021	2022	2022	2022
SHFFS16	SHF-Federal Forfeiture Mounted Patrol (3116)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E2500	Forfeiture Funds - Equipment <b>Equipment</b>	0 \$0	16,440 \$16,440	0 \$0	2,354 \$2,354	0 \$0	0 \$0	0 \$0
E3500	Forfeiture Funds - Supplies <b>Supplies</b>	0 \$0	0 \$0	0 \$0	1,457 \$1,457	0 \$0	0 \$0	0 \$0
E4500	Forfeiture Funds - Services <b>Contractual Expense</b>	0 \$0	0 \$0	0 \$0	26,866 \$26,866	0 \$0	0 \$0	0 \$0
<b>TOTAL EXPENSES</b>		<b>\$0</b>	<b>\$16,440</b>	<b>\$0</b>	<b>\$30,677</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL REVENUES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>LOCAL SHARE</b>		<b>\$0</b>	<b>\$16,440</b>	<b>\$0</b>	<b>\$30,677</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
SHF Sheriff								
SHF3100	SHF-Office of the Sheriff (3106-16)	2019	2020	2021	2021	2022	2022	2022
SHFGS39	SHF-SHSP 131045D00 Grt (3108)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
	<b>TOTAL EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R4380	Federal - Public Safety Grant	0	-539	0	0	0	0	0
	<b>Federal Aid</b>	<b>\$0</b>	<b>-\$539</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>-\$539</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>LOCAL SHARE</b>	<b>\$0</b>	<b>\$539</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
SHF Sheriff								
SHF3100	SHF-Office of the Sheriff (3106-16)	2019	2020	2021	2021	2022	2022	2022
SHFGS41	SHF-SHSP Grt 131001000 (3107)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
	<b>TOTAL EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R4380	Federal - Public Safety Grant	0	-5,538	0	0	0	0	0
	<b>Federal Aid</b>	<b>\$0</b>	<b>-\$5,538</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>-\$5,538</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>LOCAL SHARE</b>	<b>\$0</b>	<b>\$5,538</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
SHF Sheriff								
SHF3100	SHF-Office of the Sheriff (3106-16)	2019	2020	2021	2021	2022	2022	2022
SHFGS51	SHF-GIVE Grt 7/15-6/16 (3112)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
	<b>TOTAL EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R3380	State - Public Safety Grant(s)	0	-424	0	0	0	0	0
	<b>State Aid</b>	<b>\$0</b>	<b>-\$424</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>-\$424</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>LOCAL SHARE</b>	<b>\$0</b>	<b>\$424</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



County of Rockland

2022 Operating Program Budget

A General (A) Fund								
SHF Sheriff								
SHF3100	SHF-Office of the Sheriff (3106-16)	2019	2020	2021	2021	2022	2022	2022
SHFGS55	SHF-Child Passenger Safety Grt (3108)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
	<b>TOTAL EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R3380	State - Public Safety Grant(s)	0	-12	0	0	0	0	0
	State Aid	\$0	-\$12	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>-\$12</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>LOCAL SHARE</b>	<b>\$0</b>	<b>\$12</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
SHF Sheriff								
SHF3100	SHF-Office of the Sheriff (3106-16)	2019	2020	2021	2021	2022	2022	2022
SHFGS58	SHF-SHSP Grt 9/16-8/19 (3108)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E2050	Equipment	62,932	0	0	0	0	0	0
	<b>Equipment</b>	<b>\$62,932</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E3220	Computer Software	0	0	0	0	0	0	0
E3290	Operational Supplies	131,060	0	0	0	0	0	0
	<b>Supplies</b>	<b>\$131,060</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E4090	Fees For Svcs, Non-Employee	22,775	0	0	0	0	0	0
E4920	Reimburse Municipalities	93,125	0	0	0	0	0	0
	<b>Contractual Expense</b>	<b>\$115,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL EXPENSES</b>	<b>\$309,892</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R4380	Federal - Public Safety Grant	336,490	0	0	0	0	0	0
	<b>Federal Aid</b>	<b>\$336,490</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL REVENUES</b>	<b>\$336,490</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>LOCAL SHARE</b>	<b>-\$26,598</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
SHF Sheriff								
SHF3100	SHF-Office of the Sheriff (3106-16)	2019	2020	2021	2021	2022	2022	2022
SHFGS60	SHF-Port Security Grt (3108)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E2050	Equipment	80,407	0	0	0	0	0	0
	<b>Equipment</b>	<b>\$80,407</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL EXPENSES</b>	<b>\$80,407</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R4380	Federal - Public Safety Grant	48,722	0	0	0	0	0	0
	<b>Federal Aid</b>	<b>\$48,722</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL REVENUES</b>	<b>\$48,722</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>LOCAL SHARE</b>	<b>\$31,685</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
SHF Sheriff								
SHF3100	SHF-Office of the Sheriff (3106-16)	2019	2020	2021	2021	2022	2022	2022
SHFGS61	SHF-Bomb Squad Grt (3107)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E2030	Motor Vehicles	109,091	0	0	0	0	0	0
	<b>Equipment</b>	<b>\$109,091</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL EXPENSES</b>	<b>\$109,091</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R4380	Federal - Public Safety Grant	109,091	0	0	0	0	0	0
	<b>Federal Aid</b>	<b>\$109,091</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL REVENUES</b>	<b>\$109,091</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>LOCAL SHARE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
SHF Sheriff								
SHF3100	SHF-Office of the Sheriff (3106-16)	2019	2020	2021	2021	2022	2022	2022
SHFGS66	SHF-Interop Communication Grt (3115)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E2050	Equipment	225,332	0	0	0	0	0	0
	<b>Equipment</b>	<b>\$225,332</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E4090	Fees For Svcs, Non-Employee	28,754	0	0	0	0	0	0
	<b>Contractual Expense</b>	<b>\$28,754</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL EXPENSES</b>	<b>\$254,086</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R3380	State - Public Safety Grant(s)	254,086	0	0	0	0	0	0
	<b>State Aid</b>	<b>\$254,086</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL REVENUES</b>	<b>\$254,086</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>LOCAL SHARE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
SHF Sheriff								
SHF3100	SHF-Office of the Sheriff (3106-16)	2019	2020	2021	2021	2022	2022	2022
SHFGS67	SHF-SHSP Grt (3108)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E2050	Equipment	17,388	61,970	0	33,183	0	0	0
	<b>Equipment</b>	<b>\$17,388</b>	<b>\$61,970</b>	<b>\$0</b>	<b>\$33,183</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E3030	Medical Supplies	14,641	122,364	0	10,182	0	0	0
E3130	Office Supplies	0	2,409	0	0	0	0	0
E3220	Computer Software	2,560	0	0	0	0	0	0
E3290	Operational Supplies	42,463	6,836	0	0	0	0	0
	<b>Supplies</b>	<b>\$59,664</b>	<b>\$131,609</b>	<b>\$0</b>	<b>\$10,182</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E4090	Fees For Svcs, Non-Employee	59,556	6,374	0	1,538	0	0	0
E4920	Reimburse Municipalities	0	63,345	0	0	0	0	0
	<b>Contractual Expense</b>	<b>\$59,556</b>	<b>\$69,719</b>	<b>\$0</b>	<b>\$1,538</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL EXPENSES</b>	<b>\$136,608</b>	<b>\$263,298</b>	<b>\$0</b>	<b>\$44,903</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R4380	Federal - Public Safety Grant	132,912	265,501	0	44,903	0	0	0
	<b>Federal Aid</b>	<b>\$132,912</b>	<b>\$265,501</b>	<b>\$0</b>	<b>\$44,903</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL REVENUES</b>	<b>\$132,912</b>	<b>\$265,501</b>	<b>\$0</b>	<b>\$44,903</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>LOCAL SHARE</b>	<b>\$3,696</b>	<b>-\$2,203</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
SHF Sheriff								
SHF3100	SHF-Office of the Sheriff (3106-16)	2019	2020	2021	2021	2022	2022	2022
SHFGS71	SHF-Interop Communication Grt (3115)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E2050	Equipment	0	565,952	0	273,263	0	0	0
	<b>Equipment</b>	<b>\$0</b>	<b>\$565,952</b>	<b>\$0</b>	<b>\$273,263</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E3130	Office Supplies	0	12,803	0	0	0	0	0
	<b>Supplies</b>	<b>\$0</b>	<b>\$12,803</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL EXPENSES</b>	<b>\$0</b>	<b>\$578,755</b>	<b>\$0</b>	<b>\$273,263</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R3380	State - Public Safety Grant(s)	0	578,755	0	273,263	0	0	0
	<b>State Aid</b>	<b>\$0</b>	<b>\$578,755</b>	<b>\$0</b>	<b>\$273,263</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$578,755</b>	<b>\$0</b>	<b>\$273,263</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>LOCAL SHARE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
SHF Sheriff								
SHF3100	SHF-Office of the Sheriff (3106-16)	2019	2020	2021	2021	2022	2022	2022
SHFGS72	SHF-Bomb Squad Grt (3107)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E2030	Motor Vehicles	173,090	0	0	0	0	0	0
	<b>Equipment</b>	<b>\$173,090</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL EXPENSES</b>	<b>\$173,090</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R4380	Federal - Public Safety Grant	173,090	0	0	0	0	0	0
	<b>Federal Aid</b>	<b>\$173,090</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL REVENUES</b>	<b>\$173,090</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>LOCAL SHARE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



County of Rockland

2022 Operating Program Budget

A General (A) Fund								
SHF Sheriff								
SHF3100	SHF-Office of the Sheriff (3106-16)	2019	2020	2021	2021	2022	2022	2022
SHFGS73	SHF-GIVE Grt (3112)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1110	Overtime	5,461	0	0	0	0	0	0
	Salaries	\$5,461	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL EXPENSES</b>	<b>\$5,461</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R3380	State - Public Safety Grant(s)	5,461	0	0	0	0	0	0
	State Aid	\$5,461	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL REVENUES</b>	<b>\$5,461</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>LOCAL SHARE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
SHF Sheriff								
SHF3100	SHF-Office of the Sheriff (3106-16)	2019	2020	2021	2021	2022	2022	2022
SHFGS74	SHF-SHSP Grt 9/18-8/21 (3108)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E2050	Equipment	0	112,900	0	53,885	0	0	0
	<b>Equipment</b>	<b>\$0</b>	<b>\$112,900</b>	<b>\$0</b>	<b>\$53,885</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E3030	Medical Supplies	3,560	0	0	103,636	0	0	0
E3220	Computer Software	0	1,110	0	0	0	0	0
E3290	Operational Supplies	14,299	19,001	0	0	0	0	0
	<b>Supplies</b>	<b>\$17,859</b>	<b>\$20,111</b>	<b>\$0</b>	<b>\$103,636</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E4090	Fees For Svcs, Non-Employee	27,411	13,072	0	128,516	0	0	0
E4920	Reimburse Municipalities	0	0	0	81,196	0	0	0
	<b>Contractual Expense</b>	<b>\$27,411</b>	<b>\$13,072</b>	<b>\$0</b>	<b>\$209,712</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL EXPENSES</b>	<b>\$45,270</b>	<b>\$146,083</b>	<b>\$0</b>	<b>\$367,233</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R4380	Federal - Public Safety Grant	45,270	161,689	0	367,233	0	0	0
	<b>Federal Aid</b>	<b>\$45,270</b>	<b>\$161,689</b>	<b>\$0</b>	<b>\$367,233</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL REVENUES</b>	<b>\$45,270</b>	<b>\$161,689</b>	<b>\$0</b>	<b>\$367,233</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>LOCAL SHARE</b>	<b>\$0</b>	<b>-\$15,606</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
SHF Sheriff								
SHF3100	SHF-Office of the Sheriff (3106-16)	2019	2020	2021	2021	2022	2022	2022
SHFGS76	SHF-CPS Grt 10/18-9/19 (3108)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E3290	Operational Supplies	2,489	0	0	0	0	0	0
	<b>Supplies</b>	<b>\$2,489</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL EXPENSES</b>	<b>\$2,489</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R4380	Federal - Public Safety Grant	2,489	0	0	0	0	0	0
	<b>Federal Aid</b>	<b>\$2,489</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL REVENUES</b>	<b>\$2,489</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>LOCAL SHARE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
SHF Sheriff								
SHF3100	SHF-Office of the Sheriff (3106-16)	2019	2020	2021	2021	2022	2022	2022
SHFGS77	SHF-Interop Communication Grt (3115)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E2050	Equipment	76,734	100,525	0	647,863	0	0	0
	<b>Equipment</b>	<b>\$76,734</b>	<b>\$100,525</b>	<b>\$0</b>	<b>\$647,863</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL EXPENSES</b>	<b>\$76,734</b>	<b>\$100,525</b>	<b>\$0</b>	<b>\$647,863</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R3380	State - Public Safety Grant(s)	76,734	100,525	0	647,863	0	0	0
	<b>State Aid</b>	<b>\$76,734</b>	<b>\$100,525</b>	<b>\$0</b>	<b>\$647,863</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL REVENUES</b>	<b>\$76,734</b>	<b>\$100,525</b>	<b>\$0</b>	<b>\$647,863</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>LOCAL SHARE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
SHF Sheriff								
SHF3100	SHF-Office of the Sheriff (3106-16)	2019	2020	2021	2021	2022	2022	2022
SHFGS78	SHF-GIVE Grt (3112)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1110	Overtime	4,069	0	0	0	0	0	0
	Salaries	\$4,069	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL EXPENSES</b>	<b>\$4,069</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R3380	State - Public Safety Grant(s)	4,069	0	0	0	0	0	0
	State Aid	\$4,069	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL REVENUES</b>	<b>\$4,069</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>LOCAL SHARE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
SHF Sheriff								
SHF3100	SHF-Office of the Sheriff (3106-16)	2019	2020	2021	2021	2022	2022	2022
SHFGS79	SHF-SHSP Grt (3108)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E2050	Equipment	0	0	0	334,669	0	0	0
	<b>Equipment</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$334,669</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E3030	Medical Supplies	0	9,171	0	33,365	0	0	0
	<b>Supplies</b>	<b>\$0</b>	<b>\$9,171</b>	<b>\$0</b>	<b>\$33,365</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E4090	Fees For Svcs, Non-Employee	0	27,033	0	100,967	0	0	0
E4920	Reimburse Municipalities	0	0	0	53,382	0	0	0
	<b>Contractual Expense</b>	<b>\$0</b>	<b>\$27,033</b>	<b>\$0</b>	<b>\$154,349</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL EXPENSES</b>	<b>\$0</b>	<b>\$36,204</b>	<b>\$0</b>	<b>\$522,383</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R4380	Federal - Public Safety Grant	0	36,204	0	522,383	0	0	0
	<b>Federal Aid</b>	<b>\$0</b>	<b>\$36,204</b>	<b>\$0</b>	<b>\$522,383</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$36,204</b>	<b>\$0</b>	<b>\$522,383</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>LOCAL SHARE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
SHF Sheriff								
SHF3100	SHF-Office of the Sheriff (3106-16)	2019	2020	2021	2021	2022	2022	2022
SHFGS81	SHF-CPS Grt 10/19-9/20 (3108)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E3290	Operational Supplies	0	1,134	0	0	0	0	0
	<b>Supplies</b>	<b>\$0</b>	<b>\$1,134</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL EXPENSES</b>	<b>\$0</b>	<b>\$1,134</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R4380	Federal - Public Safety Grant	0	1,324	0	0	0	0	0
	<b>Federal Aid</b>	<b>\$0</b>	<b>\$1,324</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$1,324</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>LOCAL SHARE</b>	<b>\$0</b>	<b>-\$190</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
SHF Sheriff								
SHF3100	SHF-Office of the Sheriff (3106-16)	2019	2020	2021	2021	2022	2022	2022
SHFGS82	SHF-Bomb Squad Grt (3107)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E2050	Equipment	0	0	0	54,769	0	0	0
	<b>Equipment</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$54,769</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E3290	Operational Supplies	0	4,853	0	0	0	0	0
	<b>Supplies</b>	<b>\$0</b>	<b>\$4,853</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E4140	Seminars / Training	0	0	0	1,477	0	0	0
	<b>Contractual Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,477</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL EXPENSES</b>	<b>\$0</b>	<b>\$4,853</b>	<b>\$0</b>	<b>\$56,246</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R4380	Federal - Public Safety Grant	0	4,853	0	56,246	0	0	0
	<b>Federal Aid</b>	<b>\$0</b>	<b>\$4,853</b>	<b>\$0</b>	<b>\$56,246</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$4,853</b>	<b>\$0</b>	<b>\$56,246</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>LOCAL SHARE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



County of Rockland

2022 Operating Program Budget

A General (A) Fund								
SHF Sheriff								
SHF3100	SHF-Office of the Sheriff (3106-16)	2019	2020	2021	2021	2022	2022	2022
SHFGS83	SHF-Interop Communication Grt (3115)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E2050	Equipment	0	0	0	862,601	0	0	0
	<b>Equipment</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$862,601</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$862,601</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R3380	State - Public Safety Grant(s)	0	0	0	862,601	0	0	0
	<b>State Aid</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$862,601</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$862,601</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>LOCAL SHARE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
SHF Sheriff								
SHF3100	SHF-Office of the Sheriff (3106-16)	2019	2020	2021	2021	2022	2022	2022
SHFGS84	SHF-Live Scan Equipment Grt (3108)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E2050	Equipment	0	0	0	40,000	0	0	0
	<b>Equipment</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R4380	Federal - Public Safety Grant	0	0	0	40,000	0	0	0
	<b>Federal Aid</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>LOCAL SHARE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
SHF Sheriff								
SHF3100	SHF-Office of the Sheriff (3106-16)	2019	2020	2021	2021	2022	2022	2022
SHFGS86	SHF-SHSP Grt 9/20-8/23 (3108)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E2050	Equipment	0	0	0	60,000	0	0	0
	<b>Equipment</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E3030	Medical Supplies	0	0	0	106,299	0	0	0
	<b>Supplies</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$106,299</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E4090	Fees For Svcs, Non-Employee	0	0	0	57,799	0	0	0
	<b>Contractual Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$57,799</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E5060	Program Costs	0	0	0	81,500	0	0	0
	<b>Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$81,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$305,598</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R4380	Federal - Public Safety Grant	0	0	0	305,598	0	0	0
	<b>Federal Aid</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$305,598</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$305,598</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>LOCAL SHARE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
SHF Sheriff								
SHF3100	SHF-Office of the Sheriff (3106-16)	2019	2020	2021	2021	2022	2022	2022
SHFGS88	SHF-Explosive Detection Grt (3108)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E3290	Operational Supplies	0	0	0	15,000	0	0	0
	<b>Supplies</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R4380	Federal - Public Safety Grant	0	0	0	15,000	0	0	0
	<b>Federal Aid</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>LOCAL SHARE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
SHF Sheriff								
SHF3100	SHF-Office of the Sheriff (3106-16)	2019	2020	2021	2021	2022	2022	2022
SHFGS89	SHF-Bomb Squad Grt (3107)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E3290	Operational Supplies	0	0	0	104,546	0	0	0
	<b>Supplies</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$104,546</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$104,546</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R4380	Federal - Public Safety Grant	0	0	0	104,546	0	0	0
	<b>Federal Aid</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$104,546</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$104,546</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>LOCAL SHARE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

County of Rockland

2022 Operating Program Budget

Summary

A General (A) Fund								
SHF Sheriff								
SHF3100	SHF-Office of the Sheriff (3106-16)	2019 Actual	2020 Actual	2021 Adopted Budget	2021 Modified Budget	2022 Requested Budget	2022 Proposed Budget	2022 Adopted Budget
E1100	Salaries, Employees	12,288,466	11,990,342	12,544,915	12,559,770	12,746,650	12,746,650	12,767,650
E1101	Salaries, COVID-19	0	134,790	0	20,000	0	0	0
E1110	Overtime	1,284,868	1,032,790	1,345,500	1,360,500	1,349,500	1,349,500	1,349,500
E1130	Temporary	0	0	30,000	30,000	30,000	30,000	30,000
E1190	GML 207-C Payments	233,408	157,812	195,000	145,000	195,000	195,000	195,000
E1200	Salaries, Meals	6,358	12,434	6,800	16,800	6,800	6,800	6,800
E1800	Relief Positions	2,202,100	1,588,611	2,310,000	2,006,450	2,520,000	2,520,000	2,520,000
	<b>Salaries</b>	<b>\$16,015,200</b>	<b>\$14,916,779</b>	<b>\$16,432,215</b>	<b>\$16,138,520</b>	<b>\$16,847,950</b>	<b>\$16,847,950</b>	<b>\$16,868,950</b>
E1910	Health	3,776,960	3,988,687	4,221,840	4,234,740	4,275,000	4,275,000	4,275,000
E1911	Dental	198,006	189,537	187,800	187,800	188,300	188,300	188,300
E1912	Vision	30,953	28,703	34,200	34,200	33,500	33,500	33,500
E1920	Retirement	2,628,000	2,678,480	2,953,600	2,953,600	2,265,500	2,265,500	2,265,500
E1930	Social Security	1,100,151	1,051,116	1,232,045	1,195,029	1,264,450	1,264,450	1,264,755
E1950	Workers Compensation	391,700	349,184	323,600	323,600	349,000	349,000	349,000
E1980	MTA Mobility Tax	53,149	49,749	55,875	55,000	57,285	57,285	57,355
	<b>Benefits</b>	<b>\$8,178,919</b>	<b>\$8,335,456</b>	<b>\$9,008,960</b>	<b>\$8,983,969</b>	<b>\$8,433,035</b>	<b>\$8,433,035</b>	<b>\$8,433,410</b>
E2030	Motor Vehicles	282,181	0	0	0	540,000	540,000	540,000
E2050	Equipment	500,043	841,347	0	2,360,233	30,000	30,000	30,000
E2500	Forfeiture Funds - Equipment	45,310	35,295	0	36,128	0	0	0
	<b>Equipment</b>	<b>\$827,534</b>	<b>\$876,642</b>	<b>\$0</b>	<b>\$2,396,361</b>	<b>\$570,000</b>	<b>\$570,000</b>	<b>\$570,000</b>
E3030	Medical Supplies	18,201	131,535	0	253,482	0	0	0
E3070	Uniforms	114,785	81,198	99,000	123,445	146,000	146,000	146,000
E3110	Allocation - Motor Fuel	115,248	102,170	116,000	116,000	116,000	116,000	116,000
E3111	Motor Fuel - External	19,827	17,077	21,400	39,900	21,400	21,400	21,400
E3120	Allocation-Auto Maintenance Supplies	105,708	64,035	45,000	45,000	45,000	45,000	45,000
E3130	Office Supplies	19,460	34,093	19,150	21,195	19,150	19,150	19,150
E3190	Procurement Card	75,309	63,957	0	68,729	0	0	0
E3220	Computer Software	22,445	20,936	20,000	23,500	20,000	20,000	20,000
E3280	Printed Materials	589	161	500	500	500	500	500
E3290	Operational Supplies	266,554	114,852	81,900	215,316	183,600	183,600	183,600
E3500	Forfeiture Funds - Supplies	4,608	0	0	44,304	0	0	0
	<b>Supplies</b>	<b>\$762,734</b>	<b>\$630,014</b>	<b>\$402,950</b>	<b>\$951,371</b>	<b>\$551,650</b>	<b>\$551,650</b>	<b>\$551,650</b>
E4010	Rental Of Leased Premises	6,903	222,471	7,500	45,500	47,500	47,500	47,500
E4020	Rental Of Equipment	9,000	9,000	9,000	9,000	9,000	9,000	9,000
E4021	Allocation - Copiers	14,227	12,726	12,600	12,600	12,600	12,600	12,600
E4040	Travel / Extratiditions	3,795	3,229	32,500	32,000	47,500	47,500	47,500
E4060	Equipment Repairs	9,215	8,324	10,000	21,090	10,000	10,000	10,000
E4090	Fees For Svcs, Non-Employee	208,444	227,447	78,500	473,320	130,000	130,000	130,000

County of Rockland

2022 Operating Program Budget

Summary

A General (A) Fund								
SHF Sheriff								
SHF3100	SHF-Office of the Sheriff (3106-16)	2019 Actual	2020 Actual	2021 Adopted Budget	2021 Modified Budget	2022 Requested Budget	2022 Proposed Budget	2022 Adopted Budget
E4098	Services from Other County Depts	82,352	88,350	107,000	107,000	107,000	107,000	107,000
E4111	Allocation - Postage	43,103	28,813	33,300	33,300	33,300	33,300	33,300
E4140	Seminars / Training	24,462	10,134	0	57,477	3,500	3,500	3,500
E4210	Allocation-Repairs to Vehicles	45,680	35,674	30,700	30,700	30,700	30,700	30,700
E4211	Repairs To Vehicles - External	0	2,909	0	0	0	0	0
E4220	Licenses	57,421	51,178	58,000	60,800	98,000	98,000	98,000
E4230	Dues	1,495	1,541	2,000	2,700	3,000	3,000	3,000
E4380	Maintenance Agreements	61,613	47,545	64,000	101,980	72,500	72,500	72,500
E4440	Allocation - Cell Phones	40,041	42,556	48,600	48,600	40,200	40,200	40,200
E4500	Forfeiture Funds - Services	92,195	15,885	0	106,218	0	0	0
E4608	Allocation - Telephone	76,604	74,130	79,500	79,500	79,500	79,500	79,500
E4650	Meals	6,104	0	0	0	1,000	1,000	1,000
E4920	Reimburse Municipalities	93,125	63,345	0	134,578	0	0	0
	<b>Contractual Expense</b>	<b>\$875,779</b>	<b>\$945,257</b>	<b>\$573,200</b>	<b>\$1,356,363</b>	<b>\$725,300</b>	<b>\$725,300</b>	<b>\$725,300</b>
E5060	Program Costs	180,617	156,764	200,290	303,231	198,000	198,000	268,000
	<b>Program Expense</b>	<b>\$180,617</b>	<b>\$156,764</b>	<b>\$200,290</b>	<b>\$303,231</b>	<b>\$198,000</b>	<b>\$198,000</b>	<b>\$268,000</b>
E6600	Appropriation Reserve	0	0	0	35,065	0	0	0
	<b>Other Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,065</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E7100	Allocation - Central Services	545,000	545,016	545,000	545,000	545,000	545,000	545,000
E7250	Allocation - General Services	1,670,488	1,767,335	1,449,000	1,449,000	1,449,000	1,449,000	1,449,000
E7450	Allocation - General Liability Insurance	162,164	147,576	153,000	153,000	153,000	153,000	153,000
	<b>Allocated Costs</b>	<b>\$2,377,652</b>	<b>\$2,459,927</b>	<b>\$2,147,000</b>	<b>\$2,147,000</b>	<b>\$2,147,000</b>	<b>\$2,147,000</b>	<b>\$2,147,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$29,218,435</b>	<b>\$28,320,839</b>	<b>\$28,764,615</b>	<b>\$32,311,880</b>	<b>\$29,472,935</b>	<b>\$29,472,935</b>	<b>\$29,564,310</b>
R1211	Allocation-Employee Medical Reimb	85361	105863	83200	83200	90400	90400	90400
R1510	Public Safety Fees	475624	320158	484000	484000	333000	333000	333000
R1548	Alarm Charges	202719	161674	205000	205000	200000	200000	200000
R2260	Public Safety Revenue-Other Govts	0	0	0	0	0	0	0
R2770	Unclassified Revenue	1609	34	0	0	0	0	0
	<b>Departmental Income</b>	<b>\$765,313</b>	<b>\$587,729</b>	<b>\$772,200</b>	<b>\$772,200</b>	<b>\$623,400</b>	<b>\$623,400</b>	<b>\$623,400</b>
R2626	Forfeiture Crime Proceeds - Restricted	5723	0	0	0	0	0	0
	<b>Charges for Services</b>	<b>\$5,723</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R2665	Sale Of Equipment	0	0	0	0	0	0	0
R2680	Insurance Recoveries	10087	6831	0	0	0	0	0
	<b>Property Sales</b>	<b>\$10,087</b>	<b>\$6,831</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

County of Rockland

2022 Operating Program Budget

Summary

A General (A) Fund								
SHF Sheriff								
SHF3100	SHF-Office of the Sheriff (3106-16)	2019 Actual	2020 Actual	2021 Adopted Budget	2021 Modified Budget	2022 Requested Budget	2022 Proposed Budget	2022 Adopted Budget
R3380	State - Public Safety Grant(s)	347607	670120	2000	1785727	0	0	0
R3389	State - Public Safety Aid	114575	107533	105000	105000	110000	110000	110000
	<b>State Aid</b>	<b>\$462,182</b>	<b>\$777,653</b>	<b>\$107,000</b>	<b>\$1,890,727</b>	<b>\$110,000</b>	<b>\$110,000</b>	<b>\$110,000</b>
R4326	Federal - Crime Proceeds	30833	10234	0	0	0	0	0
R4380	Federal - Public Safety Grant	893423	479805	35290	1491199	13000	13000	13000
R4389	Federal - Public Safety	94760	35569	92000	92000	92000	92000	92000
	<b>Federal Aid</b>	<b>\$1,019,016</b>	<b>\$525,608</b>	<b>\$127,290</b>	<b>\$1,583,199</b>	<b>\$105,000</b>	<b>\$105,000</b>	<b>\$105,000</b>
R2701	Prior Year Adjustment(s)	118	0	0	0	0	0	0
R2705	Gifts & Donations	1500	1500	0	0	0	0	0
	<b>Miscellaneous</b>	<b>\$1,618</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R2806	Reimb From Other Departments	163818	195642	346115	346115	346115	346115	346115
	<b>Interfund Revenue</b>	<b>\$163,818</b>	<b>\$195,642</b>	<b>\$346,115</b>	<b>\$346,115</b>	<b>\$346,115</b>	<b>\$346,115</b>	<b>\$346,115</b>
	<b>TOTAL REVENUES</b>	<b>\$2,427,757</b>	<b>\$2,094,963</b>	<b>\$1,352,605</b>	<b>\$4,592,241</b>	<b>\$1,184,515</b>	<b>\$1,184,515</b>	<b>\$1,184,515</b>
	<b>LOCAL SHARE</b>	<b>\$26,790,678</b>	<b>\$26,225,876</b>	<b>\$27,412,010</b>	<b>\$27,719,639</b>	<b>\$28,288,420</b>	<b>\$28,288,420</b>	<b>\$28,379,795</b>



County of Rockland

2022 Personnel Program Budget

A General (A) Fund						2022	2022	2022
SHF3101	SHF-Sheriff Operations (3117-21)					Requested Budget	Proposed Budget	Adopted Budget
SHF3117	SHF-Intelligence Unit	Position ID	Title	Title Description	Position changes			
E1100	Salaries, Employees	77620000	SD3488	Patrol Lieutenant Detective Assignment		192,730	192,730	192,730
E1100	Salaries, Employees	82580000	CO1450	Correction Officer		85,795	85,795	85,795
E1100	Salaries, Employees	91540000	CN1273	Confidential Intelligence Assistant		55,445	55,445	55,445
E1100	Salaries, Employees	Z5400	Z5400	Buy Back SDA/SDAD (Vac/Sick/Holiday)		5,000	5,000	5,000
E1100	Salaries, Employees	Z995	Z995	Adjustment		0	0	0
	<b>Salaries</b>					<b>\$338,970</b>	<b>\$338,970</b>	<b>\$338,970</b>
E1110	Overtime		E1110	Overtime		30,000	30,000	30,000
E1200	Salaries, Meals		E1200	Salaries, Meals		0	0	0
	<b>Other</b>					<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>SHF3117</b>	<b>SHF-Intelligence Unit</b>					<b>\$368,970</b>	<b>\$368,970</b>	<b>\$368,970</b>
<b>SHF3117</b>	<b>SHF-Intelligence Unit</b>			Position Count		<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

County of Rockland

2022 Personnel Program Budget

<b>A General (A) Fund</b>					<b>2022</b>	<b>2022</b>	<b>2022</b>
<b>SHF3101 SHF-Sheriff Operations (3117-21)</b>					<b>Requested Budget</b>	<b>Proposed Budget</b>	<b>Adopted Budget</b>
<b>SHF3118 SHF-Police Info Network</b>	<b>Position ID</b>	<b>Title</b>	<b>Title Description</b>	<b>Position changes</b>			
E1100	Salaries, Employees	86920000	CS2874	Law Enforcement Systems Spec	76,410	76,410	76,410
E1100	Salaries, Employees	94870000	SD3498	Patrol Sergeant	149,100	149,100	149,100
E1100	Salaries, Employees	94880000	RM3357	Network Administrator I	93,455	93,455	93,455
E1100	Salaries, Employees	95460000	RM3365	Network Administrator II	94,520	94,520	94,520
E1100	Salaries, Employees	95470000	RM4702	Security Administrator II	94,520	94,520	94,520
E1100	Salaries, Employees	Z5400	Z5400	Buy Back SDA/SDAD (Vac/Sick/Holiday)	5,000	5,000	5,000
E1100	Salaries, Employees	Z995	Z995	Adjustment	0	0	0
<b>Salaries</b>					<b>\$513,005</b>	<b>\$513,005</b>	<b>\$513,005</b>
E1110	Overtime		E1110	Overtime	55,000	55,000	55,000
E1130	Temporary		E1130	Temporary	1,000	1,000	1,000
E1200	Salaries, Meals		E1200	Salaries, Meals	0	0	0
<b>Other</b>					<b>\$56,000</b>	<b>\$56,000</b>	<b>\$56,000</b>
E1800	Relief Positions	5315Z000	SD3497	Patrol Officer RLF	70,000	70,000	70,000
<b>Relief</b>					<b>\$70,000</b>	<b>\$70,000</b>	<b>\$70,000</b>
<b>SHF3118 SHF-Police Info Network</b>					<b>\$639,005</b>	<b>\$639,005</b>	<b>\$639,005</b>
<b>SHF3118 SHF-Police Info Network</b>					<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
				Position Count			

County of Rockland

2022 Personnel Program Budget

A General (A) Fund					2022	2022	2022
SHF3101 SHF-Sheriff Operations (3117-21)					Requested Budget	Proposed Budget	Adopted Budget
SHF3120 SHF-Police Academy	Position ID	Title	Title Description	Position changes			
E1100	Salaries, Employees	77630000	CS4668	Secretarial Assistant I	60,515	60,515	60,515
E1100	Salaries, Employees	94890000	CS3934	Program Assistant	63,565	63,565	63,565
E1100	Salaries, Employees	Z995	Z995	Adjustment	0	0	0
<b>Salaries</b>					<b>\$124,080</b>	<b>\$124,080</b>	<b>\$124,080</b>
E1110	Overtime		E1110	Overtime	2,500	2,500	2,500
E1200	Salaries, Meals		E1200	Salaries, Meals	0	0	0
<b>Other</b>					<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>
<b>SHF3120 SHF-Police Academy</b>					<b>\$126,580</b>	<b>\$126,580</b>	<b>\$126,580</b>
<b>SHF3120 SHF-Police Academy</b>					<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
				Position Count			

County of Rockland

2022 Personnel Program Budget

A General (A) Fund					2022	2022	2022	
SHF3101	SHF-Sheriff Operations (3117-21)	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	77620000	SD3488	Patrol Lieutenant Detective Assignment		192,730	192,730	192,730
E1100	Salaries, Employees	77630000	CS4668	Secretarial Assistant I		60,515	60,515	60,515
E1100	Salaries, Employees	82580000	CO1450	Correction Officer		85,795	85,795	85,795
E1100	Salaries, Employees	86920000	CS2874	Law Enforcement Systems Spec		76,410	76,410	76,410
E1100	Salaries, Employees	91540000	CN1273	Confidential Intelligence Assistant		55,445	55,445	55,445
E1100	Salaries, Employees	94870000	SD3498	Patrol Sergeant		149,100	149,100	149,100
E1100	Salaries, Employees	94880000	RM3357	Network Administrator I		93,455	93,455	93,455
E1100	Salaries, Employees	94890000	CS3934	Program Assistant		63,565	63,565	63,565
E1100	Salaries, Employees	95460000	RM3365	Network Administrator II		94,520	94,520	94,520
E1100	Salaries, Employees	95470000	RM4702	Security Administrator II		94,520	94,520	94,520
E1100	Salaries, Employees	Z5400	Z5400	Buy Back SDA/SDAD (Vac/Sick/Holiday)		10,000	10,000	10,000
E1100	Salaries, Employees	Z995	Z995	Adjustment		0	0	0
<b>Salaries</b>						<b>\$976,055</b>	<b>\$976,055</b>	<b>\$976,055</b>
E1110	Overtime		E1110	Overtime		87,500	87,500	87,500
E1130	Temporary		E1130	Temporary		1,000	1,000	1,000
E1200	Salaries, Meals		E1200	Salaries, Meals		0	0	0
<b>Other</b>						<b>\$88,500</b>	<b>\$88,500</b>	<b>\$88,500</b>
E1800	Relief Positions	53152000	SD3497	Patrol Officer RLF		70,000	70,000	70,000
<b>Relief</b>						<b>\$70,000</b>	<b>\$70,000</b>	<b>\$70,000</b>
<b>SHF3101</b>	<b>SHF-Sheriff Operations (3117-21)</b>					<b>\$1,134,555</b>	<b>\$1,134,555</b>	<b>\$1,134,555</b>
<b>SHF3101</b>	<b>SHF-Sheriff Operations (3117-21)</b>	Position Count				<b>10.00</b>	<b>10.00</b>	<b>10.00</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
SHF Sheriff								
SHF3101	SHF-Sheriff Operations (3117-21)	2019	2020	2021	2021	2022	2022	2022
SHF3117	SHF-Intelligence Unit	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	329,489	333,583	337,535	337,535	338,970	338,970	338,970
E1110	Overtime	25,719	23,410	30,000	30,000	30,000	30,000	30,000
E1200	Salaries, Meals	44	176	0	0	0	0	0
	<b>Salaries</b>	<b>\$355,252</b>	<b>\$357,169</b>	<b>\$367,535</b>	<b>\$367,535</b>	<b>\$368,970</b>	<b>\$368,970</b>	<b>\$368,970</b>
E1910	Health	49,877	94,907	91,140	91,140	92,000	92,000	92,000
E1911	Dental	3,715	3,577	3,200	3,200	3,600	3,600	3,600
E1912	Vision	602	558	600	600	600	600	600
E1920	Retirement	30,000	31,220	34,700	34,700	26,600	26,600	26,600
E1930	Social Security	22,710	22,929	25,270	25,270	25,075	25,075	25,075
E1950	Workers Compensation	3,740	3,340	3,100	3,100	3,500	3,500	3,500
E1980	MTA Mobility Tax	1,203	1,208	1,250	1,250	1,255	1,255	1,255
	<b>Benefits</b>	<b>\$111,847</b>	<b>\$157,739</b>	<b>\$159,260</b>	<b>\$159,260</b>	<b>\$152,630</b>	<b>\$152,630</b>	<b>\$152,630</b>
E3070	Uniforms	0	0	1,000	2,500	1,000	1,000	1,000
E3110	Allocation - Motor Fuel	5,480	2,987	7,000	7,000	7,000	7,000	7,000
E3130	Office Supplies	1,036	1,014	1,500	2,500	2,500	2,500	2,500
E3190	Procurement Card	6,538	5,611	0	7,932	0	0	0
E3220	Computer Software	749	0	1,000	1,400	1,000	1,000	1,000
E3290	Operational Supplies	2,652	1,898	3,000	2,000	3,500	3,500	3,500
	<b>Supplies</b>	<b>\$16,455</b>	<b>\$11,510</b>	<b>\$13,500</b>	<b>\$23,332</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>
E4090	Fees For Svcs, Non-Employee	0	1,818	0	2,500	0	0	0
E4380	Maintenance Agreements	27,342	20,927	28,000	23,068	28,000	28,000	28,000
E4440	Allocation - Cell Phones	5,389	6,192	4,500	4,500	5,800	5,800	5,800
E4600	Telephone - Off Campus	348	0	1,000	2,200	1,000	1,000	1,000
	<b>Contractual Expense</b>	<b>\$33,079</b>	<b>\$28,937</b>	<b>\$33,500</b>	<b>\$32,268</b>	<b>\$34,800</b>	<b>\$34,800</b>	<b>\$34,800</b>
E5060	Program Costs	0	0	0	99,190	0	0	0
	<b>Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$99,190</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E7100	Allocation - Central Services	12,000	12,000	12,000	12,000	12,000	12,000	12,000
E7450	Allocation - General Liability Insurance	5,048	4,489	5,000	5,000	5,000	5,000	5,000
	<b>Allocated Costs</b>	<b>\$17,048</b>	<b>\$16,489</b>	<b>\$17,000</b>	<b>\$17,000</b>	<b>\$17,000</b>	<b>\$17,000</b>	<b>\$17,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$533,681</b>	<b>\$571,844</b>	<b>\$590,795</b>	<b>\$698,585</b>	<b>\$588,400</b>	<b>\$588,400</b>	<b>\$588,400</b>
R1211	Allocation-Employee Medical Reimb	944	1,500	950	950	1,500	1,500	1,500
	<b>Departmental Income</b>	<b>\$944</b>	<b>\$1,500</b>	<b>\$950</b>	<b>\$950</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>
	<b>TOTAL REVENUES</b>	<b>\$944</b>	<b>\$1,500</b>	<b>\$950</b>	<b>\$950</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>
	<b>LOCAL SHARE</b>	<b>\$532,737</b>	<b>\$570,344</b>	<b>\$589,845</b>	<b>\$697,635</b>	<b>\$586,900</b>	<b>\$586,900</b>	<b>\$586,900</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
SHF Sheriff								
SHF3101	SHF-Sheriff Operations (3117-21)	2019	2020	2021	2021	2022	2022	2022
SHF3118	SHF-Police Info Network	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	299,777	307,438	407,990	399,725	513,005	513,005	513,005
E1110	Overtime	40,073	37,259	55,000	55,000	55,000	55,000	55,000
E1130	Temporary	0	0	1,000	1,000	1,000	1,000	1,000
E1200	Salaries, Meals	124	408	0	0	0	0	0
E1800	Relief Positions	55,503	61,384	60,000	60,000	70,000	70,000	70,000
	<b>Salaries</b>	<b>\$395,477</b>	<b>\$406,489</b>	<b>\$523,990</b>	<b>\$515,725</b>	<b>\$639,005</b>	<b>\$639,005</b>	<b>\$639,005</b>
E1910	Health	55,764	57,665	46,060	52,510	47,000	47,000	47,000
E1911	Dental	5,239	5,016	3,200	3,200	5,000	5,000	5,000
E1912	Vision	881	797	1,100	1,100	1,100	1,100	1,100
E1920	Retirement	81,000	86,940	97,500	97,500	74,800	74,800	74,800
E1930	Social Security	26,489	27,729	39,975	39,335	48,435	48,435	48,435
E1980	MTA Mobility Tax	1,334	1,371	1,770	1,745	2,175	2,175	2,175
	<b>Benefits</b>	<b>\$170,707</b>	<b>\$179,518</b>	<b>\$189,605</b>	<b>\$195,390</b>	<b>\$178,510</b>	<b>\$178,510</b>	<b>\$178,510</b>
E3220	Computer Software	1,195	0	1,200	1,200	1,200	1,200	1,200
	<b>Supplies</b>	<b>\$1,195</b>	<b>\$0</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$1,200</b>
E4040	Travel / Extraditions	0	0	250	250	250	250	250
E4090	Fees For Svcs, Non-Employee	1,792	24,966	10,000	85,000	80,000	80,000	80,000
E4220	Licenses	2,000	0	2,000	0	2,000	2,000	2,000
E4380	Maintenance Agreements	214,079	317,435	300,000	257,458	320,000	320,000	320,000
E4600	Telephone - Off Campus	28,533	39,667	30,000	112,000	112,000	112,000	112,000
E4650	Meals	0	0	0	0	0	0	0
	<b>Contractual Expense</b>	<b>\$246,404</b>	<b>\$382,068</b>	<b>\$342,250</b>	<b>\$454,708</b>	<b>\$514,250</b>	<b>\$514,250</b>	<b>\$514,250</b>
E7100	Allocation - Central Services	14,000	14,004	14,000	14,000	14,000	14,000	14,000
E7450	Allocation - General Liability Insurance	5,048	4,489	5,000	5,000	5,000	5,000	5,000
	<b>Allocated Costs</b>	<b>\$19,048</b>	<b>\$18,493</b>	<b>\$19,000</b>	<b>\$19,000</b>	<b>\$19,000</b>	<b>\$19,000</b>	<b>\$19,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$832,831</b>	<b>\$986,568</b>	<b>\$1,076,045</b>	<b>\$1,186,023</b>	<b>\$1,351,965</b>	<b>\$1,351,965</b>	<b>\$1,351,965</b>
R1211	Allocation-Employee Medical Reimb	2,584	2,951	2,500	2,500	3,000	3,000	3,000
	<b>Departmental Income</b>	<b>\$2,584</b>	<b>\$2,951</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>
	<b>TOTAL REVENUES</b>	<b>\$2,584</b>	<b>\$2,951</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>
	<b>LOCAL SHARE</b>	<b>\$830,247</b>	<b>\$983,617</b>	<b>\$1,073,545</b>	<b>\$1,183,523</b>	<b>\$1,348,965</b>	<b>\$1,348,965</b>	<b>\$1,348,965</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
SHF Sheriff								
SHF3101 SHF-Sheriff Operations (3117-21)		2019	2020	2021	2021	2022	2022	2022
SHF3119 SHF-REACT Unit		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E3190	Procurement Card	3,377	6,148	0	2,717	0	0	0
E3290	Operational Supplies	13,149	6,915	13,000	33,942	25,000	25,000	25,000
	<b>Supplies</b>	<b>\$16,526</b>	<b>\$13,063</b>	<b>\$13,000</b>	<b>\$36,659</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
E4090	Fees For Svcs, Non-Employee	141,497	127,597	142,000	124,000	142,000	142,000	142,000
E4140	Seminars / Training	5,668	2,072	0	725	0	0	0
E4230	Dues	0	0	0	575	0	0	0
	<b>Contractual Expense</b>	<b>\$147,165</b>	<b>\$129,669</b>	<b>\$142,000</b>	<b>\$125,300</b>	<b>\$142,000</b>	<b>\$142,000</b>	<b>\$142,000</b>
E5060	Program Costs	0	0	0	0	30,000	30,000	30,000
	<b>Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>
E7100	Allocation - Central Services	2,000	2,004	2,000	2,000	2,000	2,000	2,000
	<b>Allocated Costs</b>	<b>\$2,000</b>	<b>\$2,004</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$165,691</b>	<b>\$144,736</b>	<b>\$157,000</b>	<b>\$163,959</b>	<b>\$199,000</b>	<b>\$199,000</b>	<b>\$199,000</b>
R2260	Public Safety Revenue-Other Govts	24,000	22,500	24,000	24,000	24,000	24,000	24,000
	<b>Departmental Income</b>	<b>\$24,000</b>	<b>\$22,500</b>	<b>\$24,000</b>	<b>\$24,000</b>	<b>\$24,000</b>	<b>\$24,000</b>	<b>\$24,000</b>
	<b>TOTAL REVENUES</b>	<b>\$24,000</b>	<b>\$22,500</b>	<b>\$24,000</b>	<b>\$24,000</b>	<b>\$24,000</b>	<b>\$24,000</b>	<b>\$24,000</b>
	<b>LOCAL SHARE</b>	<b>\$141,691</b>	<b>\$122,236</b>	<b>\$133,000</b>	<b>\$139,959</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$175,000</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
SHF Sheriff								
SHF3101 SHF-Sheriff Operations (3117-21)		2019	2020	2021	2021	2022	2022	2022
SHF3120 SHF-Police Academy		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	102,613	106,939	122,520	122,520	124,080	124,080	124,080
E1110	Overtime	1,979	1,634	2,500	2,500	2,500	2,500	2,500
E1200	Salaries, Meals	16	31	0	0	0	0	0
	<b>Salaries</b>	<b>\$104,608</b>	<b>\$108,604</b>	<b>\$125,020</b>	<b>\$125,020</b>	<b>\$126,580</b>	<b>\$126,580</b>	<b>\$126,580</b>
E1910	Health	78,843	91,047	42,140	42,140	92,000	92,000	92,000
E1911	Dental	3,444	2,917	2,200	2,200	3,000	3,000	3,000
E1912	Vision	506	469	400	400	500	500	500
E1920	Retirement	13,000	13,620	15,300	15,300	11,700	11,700	11,700
E1930	Social Security	7,482	7,631	9,565	9,565	9,685	9,685	9,685
E1980	MTA Mobility Tax	333	339	430	430	430	430	430
	<b>Benefits</b>	<b>\$103,608</b>	<b>\$116,023</b>	<b>\$70,035</b>	<b>\$70,035</b>	<b>\$117,315</b>	<b>\$117,315</b>	<b>\$117,315</b>
E3010	Food	0	0	500	500	500	500	500
E3070	Uniforms	0	0	1,000	500	1,000	1,000	1,000
E3110	Allocation - Motor Fuel	271	112	1,000	1,000	1,000	1,000	1,000
E3130	Office Supplies	2,494	1,417	2,500	2,050	2,500	2,500	2,500
E3190	Procurement Card	1,433	6,236	0	6,500	0	0	0
E3290	Operational Supplies	17,992	23,605	18,000	9,000	24,000	24,000	24,000
	<b>Supplies</b>	<b>\$22,190</b>	<b>\$31,370</b>	<b>\$23,000</b>	<b>\$19,550</b>	<b>\$29,000</b>	<b>\$29,000</b>	<b>\$29,000</b>
E4020	Rental Of Equipment	2,516	2,846	2,600	3,050	3,000	3,000	3,000
E4021	Allocation - Copiers	1,994	1,844	1,600	1,600	1,600	1,600	1,600
E4070	Repairs	0	0	0	0	10,000	10,000	10,000
E4090	Fees For Svcs, Non-Employee	326,830	339,441	330,000	366,119	370,000	370,000	370,000
E4111	Allocation - Postage	33	53	200	200	200	200	200
E4380	Maintenance Agreements	900	1,617	1,000	6,151	1,700	1,700	1,700
E4600	Telephone - Off Campus	663	698	1,000	1,000	1,000	1,000	1,000
E4608	Allocation - Telephone	3,707	3,587	4,000	4,000	4,000	4,000	4,000
E4610	Utilities	3,915	2,974	4,000	4,000	4,000	4,000	4,000
E4650	Meals	0	0	0	0	0	0	0
	<b>Contractual Expense</b>	<b>\$340,558</b>	<b>\$353,060</b>	<b>\$344,400</b>	<b>\$386,120</b>	<b>\$395,500</b>	<b>\$395,500</b>	<b>\$395,500</b>
E5530	Travel Non-Employees	0	0	1,000	1,000	1,000	1,000	1,000
	<b>Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
E7100	Allocation - Central Services	10,000	9,996	10,000	10,000	10,000	10,000	10,000
E7250	Allocation - General Services	20,796	25,457	24,000	24,000	24,000	24,000	24,000
E7450	Allocation - General Liability Insurance	2,927	2,550	3,000	3,000	3,000	3,000	3,000
	<b>Allocated Costs</b>	<b>\$33,723</b>	<b>\$38,003</b>	<b>\$37,000</b>	<b>\$37,000</b>	<b>\$37,000</b>	<b>\$37,000</b>	<b>\$37,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$604,687</b>	<b>\$647,060</b>	<b>\$600,455</b>	<b>\$638,725</b>	<b>\$706,395</b>	<b>\$706,395</b>	<b>\$706,395</b>



County of Rockland

2022 Operating Program Budget

A General (A) Fund								
SHF Sheriff								
SHF3101 SHF-Sheriff Operations (3117-21)	SHF3120 SHF-Police Academy	2019 Actual	2020 Actual	2021 Adopted Budget	2021 Modified Budget	2022 Requested Budget	2022 Proposed Budget	2022 Adopted Budget
R1211	Allocation-Employee Medical Reimb	6,791	8,977	6,500	6,500	9,000	9,000	9,000
R1510	Public Safety Fees	406,182	287,113	425,000	177,725	180,000	180,000	180,000
R2260	Public Safety Revenue-Other Govts	0	0	0	219,800	226,000	226,000	226,000
	<b>Departmental Income</b>	<b>\$412,973</b>	<b>\$296,090</b>	<b>\$431,500</b>	<b>\$404,025</b>	<b>\$415,000</b>	<b>\$415,000</b>	<b>\$415,000</b>
	<b>TOTAL REVENUES</b>	<b>\$412,973</b>	<b>\$296,090</b>	<b>\$431,500</b>	<b>\$404,025</b>	<b>\$415,000</b>	<b>\$415,000</b>	<b>\$415,000</b>
	<b>LOCAL SHARE</b>	<b>\$191,714</b>	<b>\$350,970</b>	<b>\$168,955</b>	<b>\$234,700</b>	<b>\$291,395</b>	<b>\$291,395</b>	<b>\$291,395</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
SHF Sheriff								
SHF3101 SHF-Sheriff Operations (3117-21)		2019 Actual	2020 Actual	2021 Adopted Budget	2021 Modified Budget	2022 Requested Budget	2022 Proposed Budget	2022 Adopted Budget
SHF3121 SHF-Academy Police Training / Equip								
E5060	Program Costs	0	0	0	32,475	33,250	33,250	33,250
	<b>Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,475</b>	<b>\$33,250</b>	<b>\$33,250</b>	<b>\$33,250</b>
	<b>TOTAL EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,475</b>	<b>\$33,250</b>	<b>\$33,250</b>	<b>\$33,250</b>
R2260	Public Safety Revenue-Other Govts	0	0	0	27,475	28,250	28,250	28,250
	<b>Departmental Income</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,475</b>	<b>\$28,250</b>	<b>\$28,250</b>	<b>\$28,250</b>
	<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,475</b>	<b>\$28,250</b>	<b>\$28,250</b>	<b>\$28,250</b>
	<b>LOCAL SHARE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
SHF Sheriff								
SHF3101	SHF-Sheriff Operations (3117-21)	2019	2020	2021	2021	2022	2022	2022
SHFFS04	SHF-Non-Federal Forfeiture (3117)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E4500	Forfeiture Funds - Services	32,133	0	0	0	0	0	0
	<b>Contractual Expense</b>	<b>\$32,133</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL EXPENSES</b>	<b>\$32,133</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>LOCAL SHARE</b>	<b>\$32,133</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund									
SHF Sheriff									
SHF3101	SHF-Sheriff Operations (3117-21)	2019	2020	2021	2021	2022	2022	2022	
SHFFS17	SHF-Federal Forfeiture Intel Unit (3117)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget	
E2500	Forfeiture Funds - Equipment <b>Equipment</b>	0 \$0	0 \$0	0 \$0	1,369 \$1,369	0 \$0	0 \$0	0 \$0	0 \$0
E4500	Forfeiture Funds - Services <b>Contractual Expense</b>	1,372 \$1,372	13,865 \$13,865	0 \$0	20 \$20	0 \$0	0 \$0	0 \$0	0 \$0
<b>TOTAL EXPENSES</b>		<b>\$1,372</b>	<b>\$13,865</b>	<b>\$0</b>	<b>\$1,389</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL REVENUES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>LOCAL SHARE</b>		<b>\$1,372</b>	<b>\$13,865</b>	<b>\$0</b>	<b>\$1,389</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund									
SHF Sheriff									
SHF3101	SHF-Sheriff Operations (3117-21)	2019	2020	2021	2021	2022	2022	2022	
SHFFS19	SHF-Federal Forfeiture REACT Unit (3119)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget	
E2500	Forfeiture Funds - Equipment <b>Equipment</b>	0 \$0	0 \$0	0 \$0	311 \$311	0 \$0	0 \$0	0 \$0	0 \$0
E4500	Forfeiture Funds - Services <b>Contractual Expense</b>	0 \$0	0 \$0	0 \$0	384 \$384	0 \$0	0 \$0	0 \$0	0 \$0
<b>TOTAL EXPENSES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$695</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL REVENUES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>LOCAL SHARE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$695</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund									
SHF Sheriff									
SHF3101	SHF-Sheriff Operations (3117-21)	2019	2020	2021	2021	2022	2022	2022	
SHFFS20	SHF-Federal Forfeiture Police Academy (3120)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget	
E2500	Forfeiture Funds - Equipment	0	0	0	23,346	0	0	0	0
	<b>Equipment</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,346</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,346</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>LOCAL SHARE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,346</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
SHF Sheriff								
SHF3101	SHF-Sheriff Operations (3117-21)	2019	2020	2021	2021	2022	2022	2022
SHFGS32	SHF-SHSP Grt #12972920 (3118)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
	<b>TOTAL EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R4380	Federal - Public Safety Grant	0	-3,586	0	0	0	0	0
	<b>Federal Aid</b>	<b>\$0</b>	<b>-\$3,586</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>-\$3,586</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>LOCAL SHARE</b>	<b>\$0</b>	<b>\$3,586</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
SHF Sheriff								
SHF3101	SHF-Sheriff Operations (3117-21)	2019	2020	2021	2021	2022	2022	2022
SHFGS57	SHF-LETP Grt (3118)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E2050	Equipment	14,832	0	0	0	0	0	0
	<b>Equipment</b>	<b>\$14,832</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E3290	Operational Supplies	4,082	0	0	0	0	0	0
	<b>Supplies</b>	<b>\$4,082</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E4070	Repairs	1,026	0	0	0	0	0	0
E4140	Seminars / Training	1,279	0	0	0	0	0	0
E4920	Reimburse Municipalities	61,714	0	0	0	0	0	0
	<b>Contractual Expense</b>	<b>\$64,019</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL EXPENSES</b>	<b>\$82,933</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R4380	Federal - Public Safety Grant	83,262	0	0	0	0	0	0
	<b>Federal Aid</b>	<b>\$83,262</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL REVENUES</b>	<b>\$83,262</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>LOCAL SHARE</b>	<b>-\$329</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



County of Rockland

2022 Operating Program Budget

A General (A) Fund								
SHF Sheriff								
SHF3101	SHF-Sheriff Operations (3117-21)	2019	2020	2021	2021	2022	2022	2022
SHFGS68	SHF-LETPP Grt (3118)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E2050	Equipment	0	25,177	0	5,892	0	0	0
	<b>Equipment</b>	<b>\$0</b>	<b>\$25,177</b>	<b>\$0</b>	<b>\$5,892</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E3130	Office Supplies	0	18,891	0	0	0	0	0
E3220	Computer Software	36,790	3,129	0	259	0	0	0
E3290	Operational Supplies	2,321	0	0	0	0	0	0
	<b>Supplies</b>	<b>\$39,111</b>	<b>\$22,020</b>	<b>\$0</b>	<b>\$259</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E4090	Fees For Svcs, Non-Employee	22,500	65,150	0	4,585	0	0	0
	<b>Contractual Expense</b>	<b>\$22,500</b>	<b>\$65,150</b>	<b>\$0</b>	<b>\$4,585</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL EXPENSES</b>	<b>\$61,611</b>	<b>\$112,347</b>	<b>\$0</b>	<b>\$10,736</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R4380	Federal - Public Safety Grant	62,158	120,291	0	10,736	0	0	0
	<b>Federal Aid</b>	<b>\$62,158</b>	<b>\$120,291</b>	<b>\$0</b>	<b>\$10,736</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL REVENUES</b>	<b>\$62,158</b>	<b>\$120,291</b>	<b>\$0</b>	<b>\$10,736</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>LOCAL SHARE</b>	<b>-\$547</b>	<b>-\$7,944</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
SHF Sheriff								
SHF3101	SHF-Sheriff Operations (3117-21)	2019	2020	2021	2021	2022	2022	2022
SHFGS75	SHF-LETPP Grt 9/18-8/21 (3118)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E2050	Equipment	0	15,848	0	8,013	0	0	0
	<b>Equipment</b>	<b>\$0</b>	<b>\$15,848</b>	<b>\$0</b>	<b>\$8,013</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E3220	Computer Software	0	44,437	0	0	0	0	0
E3290	Operational Supplies	0	3,047	0	0	0	0	0
	<b>Supplies</b>	<b>\$0</b>	<b>\$47,484</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E4090	Fees For Svcs, Non-Employee	17,654	2,500	0	12,500	0	0	0
E4140	Seminars / Training	795	0	0	205	0	0	0
E4920	Reimburse Municipalities	0	0	0	81,196	0	0	0
	<b>Contractual Expense</b>	<b>\$18,449</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$93,901</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL EXPENSES</b>	<b>\$18,449</b>	<b>\$65,832</b>	<b>\$0</b>	<b>\$101,914</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R4380	Federal - Public Safety Grant	18,449	64,099	0	101,914	0	0	0
	<b>Federal Aid</b>	<b>\$18,449</b>	<b>\$64,099</b>	<b>\$0</b>	<b>\$101,914</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL REVENUES</b>	<b>\$18,449</b>	<b>\$64,099</b>	<b>\$0</b>	<b>\$101,914</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>LOCAL SHARE</b>	<b>\$0</b>	<b>\$1,733</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
SHF Sheriff								
SHF3101	SHF-Sheriff Operations (3117-21)	2019	2020	2021	2021	2022	2022	2022
SHFGS80	SHF-LETPP Grt (3118)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E2050	Equipment	0	0	0	75,000	0	0	0
	<b>Equipment</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E4090	Fees For Svcs, Non-Employee	0	12,500	0	2,500	0	0	0
E4920	Reimburse Municipalities	0	0	0	96,196	0	0	0
	<b>Contractual Expense</b>	<b>\$0</b>	<b>\$12,500</b>	<b>\$0</b>	<b>\$98,696</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL EXPENSES</b>	<b>\$0</b>	<b>\$12,500</b>	<b>\$0</b>	<b>\$173,696</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R4380	Federal - Public Safety Grant	0	12,500	0	173,696	0	0	0
	<b>Federal Aid</b>	<b>\$0</b>	<b>\$12,500</b>	<b>\$0</b>	<b>\$173,696</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$12,500</b>	<b>\$0</b>	<b>\$173,696</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>LOCAL SHARE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund									
SHF Sheriff									
SHF3101	SHF-Sheriff Operations (3117-21)	2019	2020	2021	2021	2022	2022	2022	
SHFGS87	SHF-LETPP Grt 9/20-8/23 (3118)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget	
E2050	Equipment	0	0	0	173,998	0	0	0	0
	<b>Equipment</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$173,998</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E4090	Fees For Svcs, Non-Employee	0	0	0	15,000	0	0	0	0
E4920	Reimburse Municipalities	0	0	0	206,598	0	0	0	0
	<b>Contractual Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$221,598</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E5060	Program Costs	0	0	0	10,000	0	0	0	0
	<b>Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$405,596</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R4380	Federal - Public Safety Grant	0	0	0	405,596	0	0	0	0
	<b>Federal Aid</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$405,596</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$405,596</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>LOCAL SHARE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

County of Rockland

2022 Operating Program Budget

Summary

A General (A) Fund								
SHF Sheriff								
SHF3101	SHF-Sheriff Operations (3117-21)	2019 Actual	2020 Actual	2021 Adopted Budget	2021 Modified Budget	2022 Requested Budget	2022 Proposed Budget	2022 Adopted Budget
E1100	Salaries, Employees	731,879	747,960	868,045	859,780	976,055	976,055	976,055
E1110	Overtime	67,771	62,303	87,500	87,500	87,500	87,500	87,500
E1130	Temporary	0	0	1,000	1,000	1,000	1,000	1,000
E1200	Salaries, Meals	184	615	0	0	0	0	0
E1800	Relief Positions	55,503	61,384	60,000	60,000	70,000	70,000	70,000
	<b>Salaries</b>	<b>\$855,337</b>	<b>\$872,262</b>	<b>\$1,016,545</b>	<b>\$1,008,280</b>	<b>\$1,134,555</b>	<b>\$1,134,555</b>	<b>\$1,134,555</b>
E1910	Health	184,484	243,619	179,340	185,790	231,000	231,000	231,000
E1911	Dental	12,398	11,510	8,600	8,600	11,600	11,600	11,600
E1912	Vision	1,989	1,824	2,100	2,100	2,200	2,200	2,200
E1920	Retirement	124,000	131,780	147,500	147,500	113,100	113,100	113,100
E1930	Social Security	56,681	58,289	74,810	74,170	83,195	83,195	83,195
E1950	Workers Compensation	3,740	3,340	3,100	3,100	3,500	3,500	3,500
E1980	MTA Mobility Tax	2,870	2,918	3,450	3,425	3,860	3,860	3,860
	<b>Benefits</b>	<b>\$386,162</b>	<b>\$453,280</b>	<b>\$418,900</b>	<b>\$424,685</b>	<b>\$448,455</b>	<b>\$448,455</b>	<b>\$448,455</b>
E2050	Equipment	14,832	41,025	0	262,903	0	0	0
E2500	Forfeiture Funds - Equipment	0	0	0	25,026	0	0	0
	<b>Equipment</b>	<b>\$14,832</b>	<b>\$41,025</b>	<b>\$0</b>	<b>\$287,929</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E3010	Food	0	0	500	500	500	500	500
E3070	Uniforms	0	0	2,000	3,000	2,000	2,000	2,000
E3110	Allocation - Motor Fuel	5,751	3,099	8,000	8,000	8,000	8,000	8,000
E3130	Office Supplies	3,530	21,322	4,000	4,550	5,000	5,000	5,000
E3190	Procurement Card	11,348	17,995	0	17,149	0	0	0
E3220	Computer Software	38,734	47,566	2,200	2,859	2,200	2,200	2,200
E3290	Operational Supplies	40,196	35,465	34,000	44,942	52,500	52,500	52,500
	<b>Supplies</b>	<b>\$99,559</b>	<b>\$125,447</b>	<b>\$50,700</b>	<b>\$81,000</b>	<b>\$70,200</b>	<b>\$70,200</b>	<b>\$70,200</b>
E4020	Rental Of Equipment	2,516	2,846	2,600	3,050	3,000	3,000	3,000
E4021	Allocation - Copiers	1,994	1,844	1,600	1,600	1,600	1,600	1,600
E4040	Travel / Extraditions	0	0	250	250	250	250	250
E4070	Repairs	1,026	0	0	0	10,000	10,000	10,000
E4090	Fees For Svcs, Non-Employee	510,273	573,972	482,000	612,204	592,000	592,000	592,000
E4111	Allocation - Postage	33	53	200	200	200	200	200
E4140	Seminars / Training	7,742	2,072	0	930	0	0	0
E4220	Licenses	2,000	0	2,000	0	2,000	2,000	2,000
E4230	Dues	0	0	0	575	0	0	0
E4380	Maintenance Agreements	242,321	339,979	329,000	286,677	349,700	349,700	349,700
E4440	Allocation - Cell Phones	5,389	6,192	4,500	4,500	5,800	5,800	5,800
E4500	Forfeiture Funds - Services	33,505	13,865	0	404	0	0	0
E4600	Telephone - Off Campus	29,544	40,365	32,000	115,200	114,000	114,000	114,000

County of Rockland

2022 Operating Program Budget

Summary

A General (A) Fund								
SHF Sheriff								
		2019	2020	2021	2021	2022	2022	2022
SHF3101	SHF-Sheriff Operations (3117-21)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E4608	Allocation - Telephone	3,707	3,587	4,000	4,000	4,000	4,000	4,000
E4610	Utilities	3,915	2,974	4,000	4,000	4,000	4,000	4,000
E4650	Meals	0	0	0	0	0	0	0
E4920	Reimburse Municipalities	61,714	0	0	383,990	0	0	0
	<b>Contractual Expense</b>	<b>\$905,679</b>	<b>\$987,749</b>	<b>\$862,150</b>	<b>\$1,417,580</b>	<b>\$1,086,550</b>	<b>\$1,086,550</b>	<b>\$1,086,550</b>
E5060	Program Costs	0	0	0	141,665	63,250	63,250	63,250
E5530	Travel Non-Employees	0	0	1,000	1,000	1,000	1,000	1,000
	<b>Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$142,665</b>	<b>\$64,250</b>	<b>\$64,250</b>	<b>\$64,250</b>
E7100	Allocation - Central Services	38,000	38,004	38,000	38,000	38,000	38,000	38,000
E7250	Allocation - General Services	20,796	25,457	24,000	24,000	24,000	24,000	24,000
E7450	Allocation - General Liability Insurance	13,023	11,528	13,000	13,000	13,000	13,000	13,000
	<b>Allocated Costs</b>	<b>\$71,819</b>	<b>\$74,989</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$2,333,388</b>	<b>\$2,554,752</b>	<b>\$2,424,295</b>	<b>\$3,437,139</b>	<b>\$2,879,010</b>	<b>\$2,879,010</b>	<b>\$2,879,010</b>
R1211	Allocation-Employee Medical Reimb	10,319	13,428	9,950	9,950	13,500	13,500	13,500
R1510	Public Safety Fees	406,182	287,113	425,000	177,725	180,000	180,000	180,000
R2260	Public Safety Revenue-Other Govts	24,000	22,500	24,000	271,275	278,250	278,250	278,250
	<b>Departmental Income</b>	<b>\$440,501</b>	<b>\$323,041</b>	<b>\$458,950</b>	<b>\$458,950</b>	<b>\$471,750</b>	<b>\$471,750</b>	<b>\$471,750</b>
R4380	Federal - Public Safety Grant	163,869	193,304	0	691,942	0	0	0
	<b>Federal Aid</b>	<b>\$163,869</b>	<b>\$193,304</b>	<b>\$0</b>	<b>\$691,942</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL REVENUES</b>	<b>\$604,370</b>	<b>\$516,345</b>	<b>\$458,950</b>	<b>\$1,150,892</b>	<b>\$471,750</b>	<b>\$471,750</b>	<b>\$471,750</b>
	<b>LOCAL SHARE</b>	<b>\$1,729,018</b>	<b>\$2,038,407</b>	<b>\$1,965,345</b>	<b>\$2,286,247</b>	<b>\$2,407,260</b>	<b>\$2,407,260</b>	<b>\$2,407,260</b>

County of Rockland

2022 Personnel Program Budget

A General (A) Fund						2022	2022	2022
SHF3102 SHF-Sheriff Correctional Facility (3150)	SHF3150 SHF-Jail	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	08760000	CO1450	Correction Officer		90,085	90,085	90,085
E1100	Salaries, Employees	08770000	RM0928	Chief of Corrections		179,605	179,605	179,605
E1100	Salaries, Employees	08780000	CO1450	Correction Officer		94,590	94,590	94,590
E1100	Salaries, Employees	08790000	CO1450	Correction Officer		85,795	85,795	85,795
E1100	Salaries, Employees	08800000	CO1450	Correction Officer		94,590	94,590	94,590
E1100	Salaries, Employees	08810000	CO1450	Correction Officer		94,590	94,590	94,590
E1100	Salaries, Employees	08830000	CO1450	Correction Officer		85,795	85,795	85,795
E1100	Salaries, Employees	08860000	CO1450	Correction Officer		99,320	99,320	99,320
E1100	Salaries, Employees	08870000	CO1450	Correction Officer		85,795	85,795	85,795
E1100	Salaries, Employees	08890000	CO1450	Correction Officer		90,085	90,085	90,085
E1100	Salaries, Employees	08900000	CO1450	Correction Officer		85,795	85,795	85,795
E1100	Salaries, Employees	08930000	CO1450	Correction Officer		81,710	81,710	81,710
E1100	Salaries, Employees	08940000	CO1450	Correction Officer		92,250	92,250	92,250
E1100	Salaries, Employees	08960000	CO1450	Correction Officer		85,795	85,795	85,795
E1100	Salaries, Employees	08970000	CO1450	Correction Officer		85,795	85,795	85,795
E1100	Salaries, Employees	08980000	CO1450	Correction Officer		85,795	85,795	85,795
E1100	Salaries, Employees	08990000	CO1450	Correction Officer		99,320	99,320	99,320
E1100	Salaries, Employees	13000000	CO1450	Correction Officer		90,085	90,085	90,085
E1100	Salaries, Employees	13010000	CO1450	Correction Officer		83,835	83,835	83,835
E1100	Salaries, Employees	13020000	CO1450	Correction Officer		85,795	85,795	85,795
E1100	Salaries, Employees	13030000	CO1450	Correction Officer		85,795	85,795	85,795
E1100	Salaries, Employees	13040000	SO1460	Correction Sergeant		108,105	108,105	108,105
E1100	Salaries, Employees	13050000	SO1460	Correction Sergeant		113,510	113,510	113,510
E1100	Salaries, Employees	13060000	SO1460	Correction Sergeant		119,185	119,185	119,185
E1100	Salaries, Employees	22910000	CO1450	Correction Officer		99,320	99,320	99,320
E1100	Salaries, Employees	22920000	CO1450	Correction Officer		104,285	104,285	104,285
E1100	Salaries, Employees	22930000	CO1450	Correction Officer		52,740	52,740	52,740
E1100	Salaries, Employees	22940000	CO1450	Correction Officer		85,795	85,795	85,795
E1100	Salaries, Employees	22950000	CO1450	Correction Officer		78,635	78,635	78,635
E1100	Salaries, Employees	22960000	CO1450	Correction Officer		85,795	85,795	85,795
E1100	Salaries, Employees	22970000	CO1450	Correction Officer		52,740	52,740	52,740
E1100	Salaries, Employees	22990000	CO1450	Correction Officer		52,740	52,740	52,740
E1100	Salaries, Employees	23000000	CO1450	Correction Officer		59,180	59,180	59,180
E1100	Salaries, Employees	23020000	CO1450	Correction Officer		99,365	99,365	99,365
E1100	Salaries, Employees	23030000	CO1450	Correction Officer		52,740	52,740	52,740
E1100	Salaries, Employees	23040000	CO1450	Correction Officer		90,085	90,085	90,085
E1100	Salaries, Employees	23050000	CO1450	Correction Officer		52,740	52,740	52,740

County of Rockland

2022 Personnel Program Budget

A General (A) Fund						2022	2022	2022
SHF3102 SHF-Sheriff Correctional Facility (3150)	SHF3150 SHF-Jail	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	23060000	CO1450	Correction Officer		85,795	85,795	85,795
E1100	Salaries, Employees	23070000	CO1450	Correction Officer		99,320	99,320	99,320
E1100	Salaries, Employees	23080000	CO1450	Correction Officer		90,085	90,085	90,085
E1100	Salaries, Employees	23090000	CO1450	Correction Officer		55,010	55,010	55,010
E1100	Salaries, Employees	23100000	CO1450	Correction Officer		99,320	99,320	99,320
E1100	Salaries, Employees	23110000	CO1450	Correction Officer		83,835	83,835	83,835
E1100	Salaries, Employees	31480000	CO1450	Correction Officer		85,795	85,795	85,795
E1100	Salaries, Employees	31490000	CO1450	Correction Officer		81,710	81,710	81,710
E1100	Salaries, Employees	32330000	SO1470	Correction Lieutenant		136,210	136,210	136,210
E1100	Salaries, Employees	32340000	SO1470	Correction Lieutenant		150,175	150,175	150,175
E1100	Salaries, Employees	32360000	SO1460	Correction Sergeant		113,510	113,510	113,510
E1100	Salaries, Employees	32370000	SO1460	Correction Sergeant		108,105	108,105	108,105
E1100	Salaries, Employees	33350000	CO1450	Correction Officer		90,085	90,085	90,085
E1100	Salaries, Employees	40230000	CO1450	Correction Officer		93,380	93,380	93,380
E1100	Salaries, Employees	40240000	CO1450	Correction Officer		55,010	55,010	55,010
E1100	Salaries, Employees	40260000	CO1450	Correction Officer		85,795	85,795	85,795
E1100	Salaries, Employees	40270000	CO1450	Correction Officer		85,795	85,795	85,795
E1100	Salaries, Employees	40280000	CO1450	Correction Officer		52,740	52,740	52,740
E1100	Salaries, Employees	40310000	CO1450	Correction Officer		94,590	94,590	94,590
E1100	Salaries, Employees	40320000	CO1450	Correction Officer		81,945	81,945	81,945
E1100	Salaries, Employees	40330000	CO1450	Correction Officer		85,795	85,795	85,795
E1100	Salaries, Employees	51680000	SO1454	Correction Captain		172,700	172,700	172,700
E1100	Salaries, Employees	53650000	CO1450	Correction Officer		90,085	90,085	90,085
E1100	Salaries, Employees	53660000	CO1450	Correction Officer		56,535	56,535	56,535
E1100	Salaries, Employees	53670000	CO1450	Correction Officer		87,280	87,280	87,280
E1100	Salaries, Employees	53680000	CO1450	Correction Officer		85,795	85,795	85,795
E1100	Salaries, Employees	56040000	CO1450	Correction Officer		52,740	52,740	52,740
E1100	Salaries, Employees	56050000	CO1450	Correction Officer		52,740	52,740	52,740
E1100	Salaries, Employees	59710000	CO1450	Correction Officer		88,270	88,270	88,270
E1100	Salaries, Employees	59730000	CO1450	Correction Officer		85,795	85,795	85,795
E1100	Salaries, Employees	59740000	CO1450	Correction Officer		85,795	85,795	85,795
E1100	Salaries, Employees	59750000	CO1450	Correction Officer		90,085	90,085	90,085
E1100	Salaries, Employees	59760000	CO1450	Correction Officer		55,010	55,010	55,010
E1100	Salaries, Employees	59770000	CO1450	Correction Officer		90,085	90,085	90,085
E1100	Salaries, Employees	59780000	CO1450	Correction Officer		85,795	85,795	85,795
E1100	Salaries, Employees	59790000	CO1450	Correction Officer		94,590	94,590	94,590
E1100	Salaries, Employees	59800000	CO1450	Correction Officer		85,795	85,795	85,795



County of Rockland

2022 Personnel Program Budget

A General (A) Fund						2022	2022	2022
SHF3102 SHF-Sheriff Correctional Facility (3150)	SHF3150 SHF-Jail	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	59810000	SO1460	Correction Sergeant		113,510	113,510	113,510
E1100	Salaries, Employees	59820000	SO1460	Correction Sergeant		108,105	108,105	108,105
E1100	Salaries, Employees	59830000	SO1460	Correction Sergeant		104,740	104,740	104,740
E1100	Salaries, Employees	59970000	SO1460	Correction Sergeant		124,365	124,365	124,365
E1100	Salaries, Employees	60750000	SO1470	Correction Lieutenant		143,020	143,020	143,020
E1100	Salaries, Employees	60770000	SO1470	Correction Lieutenant		136,210	136,210	136,210
E1100	Salaries, Employees	60780000	SO1470	Correction Lieutenant		150,175	150,175	150,175
E1100	Salaries, Employees	60790000	SO1460	Correction Sergeant		98,055	98,055	98,055
E1100	Salaries, Employees	60800000	SO1460	Correction Sergeant		113,510	113,510	113,510
E1100	Salaries, Employees	60810000	SO1460	Correction Sergeant		113,510	113,510	113,510
E1100	Salaries, Employees	60820000	CO1450	Correction Officer		98,975	98,975	98,975
E1100	Salaries, Employees	60830000	CO1450	Correction Officer		85,795	85,795	85,795
E1100	Salaries, Employees	60840000	CO1450	Correction Officer		91,125	91,125	91,125
E1100	Salaries, Employees	60850000	CO1450	Correction Officer		85,795	85,795	85,795
E1100	Salaries, Employees	60860000	CO1450	Correction Officer		94,590	94,590	94,590
E1100	Salaries, Employees	60870000	CO1450	Correction Officer		85,795	85,795	85,795
E1100	Salaries, Employees	60880000	CO1450	Correction Officer		81,710	81,710	81,710
E1100	Salaries, Employees	60890000	CO1450	Correction Officer		81,710	81,710	81,710
E1100	Salaries, Employees	60900000	CO1450	Correction Officer		91,125	91,125	91,125
E1100	Salaries, Employees	60910000	CO1450	Correction Officer		105,095	105,095	105,095
E1100	Salaries, Employees	60950000	CS1340	Cook I		41,250	41,250	41,250
E1100	Salaries, Employees	60980000	CS1350	Cook II		60,990	60,990	60,990
E1100	Salaries, Employees	62780000	CO1450	Correction Officer		104,285	104,285	104,285
E1100	Salaries, Employees	62790000	CO1450	Correction Officer		83,835	83,835	83,835
E1100	Salaries, Employees	62800000	CO1450	Correction Officer		78,635	78,635	78,635
E1100	Salaries, Employees	62810000	CO1450	Correction Officer		85,795	85,795	85,795
E1100	Salaries, Employees	63770000	CS0864	Chaplain		87,855	87,855	87,855
E1100	Salaries, Employees	63930000	CO1450	Correction Officer		81,710	81,710	81,710
E1100	Salaries, Employees	63940000	CO1450	Correction Officer		52,740	52,740	52,740
E1100	Salaries, Employees	63950000	CO1450	Correction Officer		85,795	85,795	85,795
E1100	Salaries, Employees	63960000	CO1450	Correction Officer		81,710	81,710	81,710
E1100	Salaries, Employees	63970000	CO1450	Correction Officer		52,740	52,740	52,740
E1100	Salaries, Employees	63980000	CO1450	Correction Officer		55,010	55,010	55,010
E1100	Salaries, Employees	63990000	CO1450	Correction Officer		81,710	81,710	81,710
E1100	Salaries, Employees	64000000	CO1450	Correction Officer		52,740	52,740	52,740
E1100	Salaries, Employees	64010000	CO1450	Correction Officer		78,635	78,635	78,635
E1100	Salaries, Employees	64020000	CO1450	Correction Officer		52,740	52,740	52,740

County of Rockland

2022 Personnel Program Budget

A General (A) Fund						2022	2022	2022
SHF3102	SHF-Sheriff Correctional Facility (3150)					Requested Budget	Proposed Budget	Adopted Budget
SHF3150	SHF-Jail	Position ID	Title	Title Description	Position changes			
E1100	Salaries, Employees	64030000	CO1450	Correction Officer		94,590	94,590	94,590
E1100	Salaries, Employees	64040000	CO1450	Correction Officer		85,795	85,795	85,795
E1100	Salaries, Employees	64050000	CO1450	Correction Officer		99,320	99,320	99,320
E1100	Salaries, Employees	64060000	CO1450	Correction Officer		85,795	85,795	85,795
E1100	Salaries, Employees	64070000	CO1450	Correction Officer		99,320	99,320	99,320
E1100	Salaries, Employees	64750000	CO1450	Correction Officer		85,795	85,795	85,795
E1100	Salaries, Employees	64760000	CO1450	Correction Officer		85,795	85,795	85,795
E1100	Salaries, Employees	64770000	CO1450	Correction Officer		83,835	83,835	83,835
E1100	Salaries, Employees	64780000	CO1450	Correction Officer		85,795	85,795	85,795
E1100	Salaries, Employees	64790000	CO1450	Correction Officer		104,285	104,285	104,285
E1100	Salaries, Employees	64800000	CO1450	Correction Officer		85,795	85,795	85,795
E1100	Salaries, Employees	64810000	CO1450	Correction Officer		81,710	81,710	81,710
E1100	Salaries, Employees	64820000	CO1450	Correction Officer		81,710	81,710	81,710
E1100	Salaries, Employees	64830000	CO1450	Correction Officer		90,085	90,085	90,085
E1100	Salaries, Employees	64840000	CO1450	Correction Officer		85,795	85,795	85,795
E1100	Salaries, Employees	64860000	CO1450	Correction Officer		94,590	94,590	94,590
E1100	Salaries, Employees	64880000	CO1450	Correction Officer		85,795	85,795	85,795
E1100	Salaries, Employees	64920000	CO1450	Correction Officer		99,320	99,320	99,320
E1100	Salaries, Employees	64940000	CO1450	Correction Officer		52,740	52,740	52,740
E1100	Salaries, Employees	64990000	CO1450	Correction Officer		83,835	83,835	83,835
E1100	Salaries, Employees	65000000	CO1450	Correction Officer		81,710	81,710	81,710
E1100	Salaries, Employees	65010000	CO1450	Correction Officer		78,635	78,635	78,635
E1100	Salaries, Employees	65020000	CO1450	Correction Officer		87,940	87,940	87,940
E1100	Salaries, Employees	67040000	CO1450	Correction Officer		52,740	52,740	52,740
E1100	Salaries, Employees	70510000	SO1460	Correction Sergeant		113,510	113,510	113,510
E1100	Salaries, Employees	70520000	SO1460	Correction Sergeant		113,510	113,510	113,510
E1100	Salaries, Employees	72080000	SO1454	Correction Captain		172,700	172,700	172,700
E1100	Salaries, Employees	75900000	CS1340	Cook I		40,400	40,400	40,400
E1100	Salaries, Employees	75910000	CS2430	Food Service Helper		35,395	35,395	35,395
E1100	Salaries, Employees	75930000	CS1350	Cook II		58,300	58,300	58,300
E1100	Salaries, Employees	75950000	CS1360	Cook III		66,880	66,880	66,880
E1100	Salaries, Employees	75960000	CS1350	Cook II		58,300	58,300	58,300
E1100	Salaries, Employees	77670000	CO1450	Correction Officer		52,740	52,740	52,740
E1100	Salaries, Employees	77680000	CO1450	Correction Officer		52,740	52,740	52,740
E1100	Salaries, Employees	77690000	CO1450	Correction Officer		94,590	94,590	94,590
E1100	Salaries, Employees	77700000	CO1450	Correction Officer		52,740	52,740	52,740
E1100	Salaries, Employees	77710000	CO1450	Correction Officer		94,590	94,590	94,590

County of Rockland

2022 Personnel Program Budget

A General (A) Fund						2022	2022	2022
SHF3102 SHF-Sheriff Correctional Facility (3150)	SHF3150 SHF-Jail	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	77720000	CO1450	Correction Officer		84,145	84,145	84,145
E1100	Salaries, Employees	77730000	CO1450	Correction Officer		83,595	83,595	83,595
E1100	Salaries, Employees	77740000	SO1460	Correction Sergeant		113,510	113,510	113,510
E1100	Salaries, Employees	77750000	SO1470	Correction Lieutenant		150,175	150,175	150,175
E1100	Salaries, Employees	77770000	CS1340	Cook I		48,505	48,505	48,505
E1100	Salaries, Employees	79380000	SO1460	Correction Sergeant		113,510	113,510	113,510
E1100	Salaries, Employees	79390000	SO1460	Correction Sergeant		98,055	98,055	98,055
E1100	Salaries, Employees	80970000	CO1450	Correction Officer		95,520	95,520	95,520
E1100	Salaries, Employees	81200000	CO1450	Correction Officer		90,085	90,085	90,085
E1100	Salaries, Employees	81210000	CO1450	Correction Officer		52,740	52,740	52,740
E1100	Salaries, Employees	82560000	CO1450	Correction Officer		94,590	94,590	94,590
E1100	Salaries, Employees	82570000	CO1450	Correction Officer		90,085	90,085	90,085
E1100	Salaries, Employees	82590000	CO1450	Correction Officer		85,795	85,795	85,795
E1100	Salaries, Employees	82600000	CO1450	Correction Officer		81,710	81,710	81,710
E1100	Salaries, Employees	83980000	CO1450	Correction Officer		94,590	94,590	94,590
E1100	Salaries, Employees	83990000	CO1450	Correction Officer		52,740	52,740	52,740
E1100	Salaries, Employees	85780000	SO1470	Correction Lieutenant		136,210	136,210	136,210
E1100	Salaries, Employees	88520000	CS1447	Corrections Assistant		80,055	80,055	80,055
E1100	Salaries, Employees	88530000	CS3560	Personnel Clerk		66,620	66,620	66,620
E1100	Salaries, Employees	89120000	CO1450	Correction Officer		90,085	90,085	90,085
E1100	Salaries, Employees	89250000	SO1460	Correction Sergeant		104,740	104,740	104,740
E1100	Salaries, Employees	89790000	CS1361	Cook IV		62,125	62,125	62,125
E1100	Salaries, Employees	90090000	CO1450	Correction Officer		52,740	52,740	52,740
E1100	Salaries, Employees	90100000	CO1450	Correction Officer		85,795	85,795	85,795
E1100	Salaries, Employees	90110000	CO1450	Correction Officer		85,795	85,795	85,795
E1100	Salaries, Employees	90120000	CO1450	Correction Officer		81,710	81,710	81,710
E1100	Salaries, Employees	90130000	CO1450	Correction Officer		56,535	56,535	56,535
E1100	Salaries, Employees	90140000	CO1450	Correction Officer		85,795	85,795	85,795
E1100	Salaries, Employees	90150000	CO1450	Correction Officer		87,280	87,280	87,280
E1100	Salaries, Employees	90160000	CO1450	Correction Officer		87,280	87,280	87,280
E1100	Salaries, Employees	90170000	CO1450	Correction Officer		87,280	87,280	87,280
E1100	Salaries, Employees	90180000	CO1450	Correction Officer		87,280	87,280	87,280
E1100	Salaries, Employees	90190000	CO1450	Correction Officer		85,795	85,795	85,795
E1100	Salaries, Employees	90200000	CO1450	Correction Officer		87,280	87,280	87,280
E1100	Salaries, Employees	90210000	CO1450	Correction Officer		81,710	81,710	81,710
E1100	Salaries, Employees	90220000	CO1450	Correction Officer		78,635	78,635	78,635
E1100	Salaries, Employees	90230000	SO1460	Correction Sergeant		102,955	102,955	102,955

County of Rockland

2022 Personnel Program Budget

A General (A) Fund						2022	2022	2022
SHF3102 SHF-Sheriff Correctional Facility (3150)						Requested Budget	Proposed Budget	Adopted Budget
SHF3150	SHF-Jail	Position ID	Title	Title Description	Position changes			
E1100	Salaries, Employees	93540000	CS1070	Clerk PT		35,295	35,295	35,295
E1100	Salaries, Employees	93790000	CS1361	Cook IV		80,375	80,375	80,375
E1100	Salaries, Employees	Z5400	Z5420	Buy Back COBARC (Vac/Sick/Holiday)		55,000	55,000	55,000
E1100	Salaries, Employees	Z995	Z995	Adjustment		0	0	0
E1100	Salaries, Employees	Z997	Z997	Night Differential		870,000	870,000	870,000
<b>Salaries</b>						<b>\$17,170,210</b>	<b>\$17,170,210</b>	<b>\$17,170,210</b>
E1111	Jail Overtime - Standard		E1111	Jail Overtime - Standard		800,000	800,000	800,000
E1112	Jail Overtime - Contractual		E1112	Jail Overtime - Contractual		800,000	800,000	800,000
E1113	Jail Overtime - Training		E1113	Jail Overtime - Training		500,000	500,000	500,000
E1190	GML 207-C Payments		E1190	GML 207-C Payments		125,000	125,000	125,000
E1200	Salaries, Meals		E1200	Salaries, Meals		10,000	10,000	10,000
<b>Other</b>						<b>\$2,235,000</b>	<b>\$2,235,000</b>	<b>\$2,235,000</b>
E1800	Relief Positions	8262Z000	CO1453	Correction Officer RLF		30,000	30,000	30,000
E1800	Relief Positions	9267Z000	CS1351	Cook II RLF		25,000	25,000	25,000
<b>Relief</b>						<b>\$55,000</b>	<b>\$55,000</b>	<b>\$55,000</b>
<b>SHF3150</b>	<b>SHF-Jail</b>					<b>\$19,460,210</b>	<b>\$19,460,210</b>	<b>\$19,460,210</b>
<b>SHF3150</b>	<b>SHF-Jail</b>			Position Count		<b>187.00</b>	<b>187.00</b>	<b>187.00</b>

County of Rockland

2022 Personnel Program Budget

A General (A) Fund						2022	2022	2022
SHF3102	SHF-Sheriff Correctional Facility (3150)	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	08760000	CO1450	Correction Officer		90,085	90,085	90,085
E1100	Salaries, Employees	08770000	RM0928	Chief of Corrections		179,605	179,605	179,605
E1100	Salaries, Employees	08780000	CO1450	Correction Officer		94,590	94,590	94,590
E1100	Salaries, Employees	08790000	CO1450	Correction Officer		85,795	85,795	85,795
E1100	Salaries, Employees	08800000	CO1450	Correction Officer		94,590	94,590	94,590
E1100	Salaries, Employees	08810000	CO1450	Correction Officer		94,590	94,590	94,590
E1100	Salaries, Employees	08830000	CO1450	Correction Officer		85,795	85,795	85,795
E1100	Salaries, Employees	08860000	CO1450	Correction Officer		99,320	99,320	99,320
E1100	Salaries, Employees	08870000	CO1450	Correction Officer		85,795	85,795	85,795
E1100	Salaries, Employees	08890000	CO1450	Correction Officer		90,085	90,085	90,085
E1100	Salaries, Employees	08900000	CO1450	Correction Officer		85,795	85,795	85,795
E1100	Salaries, Employees	08930000	CO1450	Correction Officer		81,710	81,710	81,710
E1100	Salaries, Employees	08940000	CO1450	Correction Officer		92,250	92,250	92,250
E1100	Salaries, Employees	08960000	CO1450	Correction Officer		85,795	85,795	85,795
E1100	Salaries, Employees	08970000	CO1450	Correction Officer		85,795	85,795	85,795
E1100	Salaries, Employees	08980000	CO1450	Correction Officer		85,795	85,795	85,795
E1100	Salaries, Employees	08990000	CO1450	Correction Officer		99,320	99,320	99,320
E1100	Salaries, Employees	13000000	CO1450	Correction Officer		90,085	90,085	90,085
E1100	Salaries, Employees	13010000	CO1450	Correction Officer		83,835	83,835	83,835
E1100	Salaries, Employees	13020000	CO1450	Correction Officer		85,795	85,795	85,795
E1100	Salaries, Employees	13030000	CO1450	Correction Officer		85,795	85,795	85,795
E1100	Salaries, Employees	13040000	SO1460	Correction Sergeant		108,105	108,105	108,105
E1100	Salaries, Employees	13050000	SO1460	Correction Sergeant		113,510	113,510	113,510
E1100	Salaries, Employees	13060000	SO1460	Correction Sergeant		119,185	119,185	119,185
E1100	Salaries, Employees	22910000	CO1450	Correction Officer		99,320	99,320	99,320
E1100	Salaries, Employees	22920000	CO1450	Correction Officer		104,285	104,285	104,285
E1100	Salaries, Employees	22930000	CO1450	Correction Officer		52,740	52,740	52,740
E1100	Salaries, Employees	22940000	CO1450	Correction Officer		85,795	85,795	85,795
E1100	Salaries, Employees	22950000	CO1450	Correction Officer		78,635	78,635	78,635
E1100	Salaries, Employees	22960000	CO1450	Correction Officer		85,795	85,795	85,795
E1100	Salaries, Employees	22970000	CO1450	Correction Officer		52,740	52,740	52,740
E1100	Salaries, Employees	22990000	CO1450	Correction Officer		52,740	52,740	52,740
E1100	Salaries, Employees	23000000	CO1450	Correction Officer		59,180	59,180	59,180
E1100	Salaries, Employees	23020000	CO1450	Correction Officer		99,365	99,365	99,365
E1100	Salaries, Employees	23030000	CO1450	Correction Officer		52,740	52,740	52,740
E1100	Salaries, Employees	23040000	CO1450	Correction Officer		90,085	90,085	90,085
E1100	Salaries, Employees	23050000	CO1450	Correction Officer		52,740	52,740	52,740

County of Rockland

2022 Personnel Program Budget

A General (A) Fund						2022	2022	2022
SHF3102	SHF-Sheriff Correctional Facility (3150)	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	23060000	CO1450	Correction Officer		85,795	85,795	85,795
E1100	Salaries, Employees	23070000	CO1450	Correction Officer		99,320	99,320	99,320
E1100	Salaries, Employees	23080000	CO1450	Correction Officer		90,085	90,085	90,085
E1100	Salaries, Employees	23090000	CO1450	Correction Officer		55,010	55,010	55,010
E1100	Salaries, Employees	23100000	CO1450	Correction Officer		99,320	99,320	99,320
E1100	Salaries, Employees	23110000	CO1450	Correction Officer		83,835	83,835	83,835
E1100	Salaries, Employees	31480000	CO1450	Correction Officer		85,795	85,795	85,795
E1100	Salaries, Employees	31490000	CO1450	Correction Officer		81,710	81,710	81,710
E1100	Salaries, Employees	32330000	SO1470	Correction Lieutenant		136,210	136,210	136,210
E1100	Salaries, Employees	32340000	SO1470	Correction Lieutenant		150,175	150,175	150,175
E1100	Salaries, Employees	32360000	SO1460	Correction Sergeant		113,510	113,510	113,510
E1100	Salaries, Employees	32370000	SO1460	Correction Sergeant		108,105	108,105	108,105
E1100	Salaries, Employees	33350000	CO1450	Correction Officer		90,085	90,085	90,085
E1100	Salaries, Employees	40230000	CO1450	Correction Officer		93,380	93,380	93,380
E1100	Salaries, Employees	40240000	CO1450	Correction Officer		55,010	55,010	55,010
E1100	Salaries, Employees	40260000	CO1450	Correction Officer		85,795	85,795	85,795
E1100	Salaries, Employees	40270000	CO1450	Correction Officer		85,795	85,795	85,795
E1100	Salaries, Employees	40280000	CO1450	Correction Officer		52,740	52,740	52,740
E1100	Salaries, Employees	40310000	CO1450	Correction Officer		94,590	94,590	94,590
E1100	Salaries, Employees	40320000	CO1450	Correction Officer		81,945	81,945	81,945
E1100	Salaries, Employees	40330000	CO1450	Correction Officer		85,795	85,795	85,795
E1100	Salaries, Employees	51680000	SO1454	Correction Captain		172,700	172,700	172,700
E1100	Salaries, Employees	53650000	CO1450	Correction Officer		90,085	90,085	90,085
E1100	Salaries, Employees	53660000	CO1450	Correction Officer		56,535	56,535	56,535
E1100	Salaries, Employees	53670000	CO1450	Correction Officer		87,280	87,280	87,280
E1100	Salaries, Employees	53680000	CO1450	Correction Officer		85,795	85,795	85,795
E1100	Salaries, Employees	56040000	CO1450	Correction Officer		52,740	52,740	52,740
E1100	Salaries, Employees	56050000	CO1450	Correction Officer		52,740	52,740	52,740
E1100	Salaries, Employees	59710000	CO1450	Correction Officer		88,270	88,270	88,270
E1100	Salaries, Employees	59730000	CO1450	Correction Officer		85,795	85,795	85,795
E1100	Salaries, Employees	59740000	CO1450	Correction Officer		85,795	85,795	85,795
E1100	Salaries, Employees	59750000	CO1450	Correction Officer		90,085	90,085	90,085
E1100	Salaries, Employees	59760000	CO1450	Correction Officer		55,010	55,010	55,010
E1100	Salaries, Employees	59770000	CO1450	Correction Officer		90,085	90,085	90,085
E1100	Salaries, Employees	59780000	CO1450	Correction Officer		85,795	85,795	85,795
E1100	Salaries, Employees	59790000	CO1450	Correction Officer		94,590	94,590	94,590
E1100	Salaries, Employees	59800000	CO1450	Correction Officer		85,795	85,795	85,795

County of Rockland

2022 Personnel Program Budget

A General (A) Fund						2022	2022	2022
SHF3102	SHF-Sheriff Correctional Facility (3150)	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	59810000	SO1460	Correction Sergeant		113,510	113,510	113,510
E1100	Salaries, Employees	59820000	SO1460	Correction Sergeant		108,105	108,105	108,105
E1100	Salaries, Employees	59830000	SO1460	Correction Sergeant		104,740	104,740	104,740
E1100	Salaries, Employees	59970000	SO1460	Correction Sergeant		124,365	124,365	124,365
E1100	Salaries, Employees	60750000	SO1470	Correction Lieutenant		143,020	143,020	143,020
E1100	Salaries, Employees	60770000	SO1470	Correction Lieutenant		136,210	136,210	136,210
E1100	Salaries, Employees	60780000	SO1470	Correction Lieutenant		150,175	150,175	150,175
E1100	Salaries, Employees	60790000	SO1460	Correction Sergeant		98,055	98,055	98,055
E1100	Salaries, Employees	60800000	SO1460	Correction Sergeant		113,510	113,510	113,510
E1100	Salaries, Employees	60810000	SO1460	Correction Sergeant		113,510	113,510	113,510
E1100	Salaries, Employees	60820000	CO1450	Correction Officer		98,975	98,975	98,975
E1100	Salaries, Employees	60830000	CO1450	Correction Officer		85,795	85,795	85,795
E1100	Salaries, Employees	60840000	CO1450	Correction Officer		91,125	91,125	91,125
E1100	Salaries, Employees	60850000	CO1450	Correction Officer		85,795	85,795	85,795
E1100	Salaries, Employees	60860000	CO1450	Correction Officer		94,590	94,590	94,590
E1100	Salaries, Employees	60870000	CO1450	Correction Officer		85,795	85,795	85,795
E1100	Salaries, Employees	60880000	CO1450	Correction Officer		81,710	81,710	81,710
E1100	Salaries, Employees	60890000	CO1450	Correction Officer		81,710	81,710	81,710
E1100	Salaries, Employees	60900000	CO1450	Correction Officer		91,125	91,125	91,125
E1100	Salaries, Employees	60910000	CO1450	Correction Officer		105,095	105,095	105,095
E1100	Salaries, Employees	60950000	CS1340	Cook I		41,250	41,250	41,250
E1100	Salaries, Employees	60980000	CS1350	Cook II		60,990	60,990	60,990
E1100	Salaries, Employees	62780000	CO1450	Correction Officer		104,285	104,285	104,285
E1100	Salaries, Employees	62790000	CO1450	Correction Officer		83,835	83,835	83,835
E1100	Salaries, Employees	62800000	CO1450	Correction Officer		78,635	78,635	78,635
E1100	Salaries, Employees	62810000	CO1450	Correction Officer		85,795	85,795	85,795
E1100	Salaries, Employees	63770000	CS0864	Chaplain		87,855	87,855	87,855
E1100	Salaries, Employees	63930000	CO1450	Correction Officer		81,710	81,710	81,710
E1100	Salaries, Employees	63940000	CO1450	Correction Officer		52,740	52,740	52,740
E1100	Salaries, Employees	63950000	CO1450	Correction Officer		85,795	85,795	85,795
E1100	Salaries, Employees	63960000	CO1450	Correction Officer		81,710	81,710	81,710
E1100	Salaries, Employees	63970000	CO1450	Correction Officer		52,740	52,740	52,740
E1100	Salaries, Employees	63980000	CO1450	Correction Officer		55,010	55,010	55,010
E1100	Salaries, Employees	63990000	CO1450	Correction Officer		81,710	81,710	81,710
E1100	Salaries, Employees	64000000	CO1450	Correction Officer		52,740	52,740	52,740
E1100	Salaries, Employees	64010000	CO1450	Correction Officer		78,635	78,635	78,635
E1100	Salaries, Employees	64020000	CO1450	Correction Officer		52,740	52,740	52,740

County of Rockland

2022 Personnel Program Budget

A General (A) Fund						2022	2022	2022
SHF3102	SHF-Sheriff Correctional Facility (3150)	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	64030000	CO1450	Correction Officer		94,590	94,590	94,590
E1100	Salaries, Employees	64040000	CO1450	Correction Officer		85,795	85,795	85,795
E1100	Salaries, Employees	64050000	CO1450	Correction Officer		99,320	99,320	99,320
E1100	Salaries, Employees	64060000	CO1450	Correction Officer		85,795	85,795	85,795
E1100	Salaries, Employees	64070000	CO1450	Correction Officer		99,320	99,320	99,320
E1100	Salaries, Employees	64750000	CO1450	Correction Officer		85,795	85,795	85,795
E1100	Salaries, Employees	64760000	CO1450	Correction Officer		85,795	85,795	85,795
E1100	Salaries, Employees	64770000	CO1450	Correction Officer		83,835	83,835	83,835
E1100	Salaries, Employees	64780000	CO1450	Correction Officer		85,795	85,795	85,795
E1100	Salaries, Employees	64790000	CO1450	Correction Officer		104,285	104,285	104,285
E1100	Salaries, Employees	64800000	CO1450	Correction Officer		85,795	85,795	85,795
E1100	Salaries, Employees	64810000	CO1450	Correction Officer		81,710	81,710	81,710
E1100	Salaries, Employees	64820000	CO1450	Correction Officer		81,710	81,710	81,710
E1100	Salaries, Employees	64830000	CO1450	Correction Officer		90,085	90,085	90,085
E1100	Salaries, Employees	64840000	CO1450	Correction Officer		85,795	85,795	85,795
E1100	Salaries, Employees	64860000	CO1450	Correction Officer		94,590	94,590	94,590
E1100	Salaries, Employees	64880000	CO1450	Correction Officer		85,795	85,795	85,795
E1100	Salaries, Employees	64920000	CO1450	Correction Officer		99,320	99,320	99,320
E1100	Salaries, Employees	64940000	CO1450	Correction Officer		52,740	52,740	52,740
E1100	Salaries, Employees	64990000	CO1450	Correction Officer		83,835	83,835	83,835
E1100	Salaries, Employees	65000000	CO1450	Correction Officer		81,710	81,710	81,710
E1100	Salaries, Employees	65010000	CO1450	Correction Officer		78,635	78,635	78,635
E1100	Salaries, Employees	65020000	CO1450	Correction Officer		87,940	87,940	87,940
E1100	Salaries, Employees	67040000	CO1450	Correction Officer		52,740	52,740	52,740
E1100	Salaries, Employees	70510000	SO1460	Correction Sergeant		113,510	113,510	113,510
E1100	Salaries, Employees	70520000	SO1460	Correction Sergeant		113,510	113,510	113,510
E1100	Salaries, Employees	72080000	SO1454	Correction Captain		172,700	172,700	172,700
E1100	Salaries, Employees	75900000	CS1340	Cook I		40,400	40,400	40,400
E1100	Salaries, Employees	75910000	CS2430	Food Service Helper		35,395	35,395	35,395
E1100	Salaries, Employees	75930000	CS1350	Cook II		58,300	58,300	58,300
E1100	Salaries, Employees	75950000	CS1360	Cook III		66,880	66,880	66,880
E1100	Salaries, Employees	75960000	CS1350	Cook II		58,300	58,300	58,300
E1100	Salaries, Employees	77670000	CO1450	Correction Officer		52,740	52,740	52,740
E1100	Salaries, Employees	77680000	CO1450	Correction Officer		52,740	52,740	52,740
E1100	Salaries, Employees	77690000	CO1450	Correction Officer		94,590	94,590	94,590
E1100	Salaries, Employees	77700000	CO1450	Correction Officer		52,740	52,740	52,740
E1100	Salaries, Employees	77710000	CO1450	Correction Officer		94,590	94,590	94,590



County of Rockland

2022 Personnel Program Budget

A General (A) Fund						2022	2022	2022
SHF3102	SHF-Sheriff Correctional Facility (3150)	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	77720000	CO1450	Correction Officer		84,145	84,145	84,145
E1100	Salaries, Employees	77730000	CO1450	Correction Officer		83,595	83,595	83,595
E1100	Salaries, Employees	77740000	SO1460	Correction Sergeant		113,510	113,510	113,510
E1100	Salaries, Employees	77750000	SO1470	Correction Lieutenant		150,175	150,175	150,175
E1100	Salaries, Employees	77770000	CS1340	Cook I		48,505	48,505	48,505
E1100	Salaries, Employees	79380000	SO1460	Correction Sergeant		113,510	113,510	113,510
E1100	Salaries, Employees	79390000	SO1460	Correction Sergeant		98,055	98,055	98,055
E1100	Salaries, Employees	80970000	CO1450	Correction Officer		95,520	95,520	95,520
E1100	Salaries, Employees	81200000	CO1450	Correction Officer		90,085	90,085	90,085
E1100	Salaries, Employees	81210000	CO1450	Correction Officer		52,740	52,740	52,740
E1100	Salaries, Employees	82560000	CO1450	Correction Officer		94,590	94,590	94,590
E1100	Salaries, Employees	82570000	CO1450	Correction Officer		90,085	90,085	90,085
E1100	Salaries, Employees	82590000	CO1450	Correction Officer		85,795	85,795	85,795
E1100	Salaries, Employees	82600000	CO1450	Correction Officer		81,710	81,710	81,710
E1100	Salaries, Employees	83980000	CO1450	Correction Officer		94,590	94,590	94,590
E1100	Salaries, Employees	83990000	CO1450	Correction Officer		52,740	52,740	52,740
E1100	Salaries, Employees	85780000	SO1470	Correction Lieutenant		136,210	136,210	136,210
E1100	Salaries, Employees	88520000	CS1447	Corrections Assistant		80,055	80,055	80,055
E1100	Salaries, Employees	88530000	CS3560	Personnel Clerk		66,620	66,620	66,620
E1100	Salaries, Employees	89120000	CO1450	Correction Officer		90,085	90,085	90,085
E1100	Salaries, Employees	89250000	SO1460	Correction Sergeant		104,740	104,740	104,740
E1100	Salaries, Employees	89790000	CS1361	Cook IV		62,125	62,125	62,125
E1100	Salaries, Employees	90090000	CO1450	Correction Officer		52,740	52,740	52,740
E1100	Salaries, Employees	90100000	CO1450	Correction Officer		85,795	85,795	85,795
E1100	Salaries, Employees	90110000	CO1450	Correction Officer		85,795	85,795	85,795
E1100	Salaries, Employees	90120000	CO1450	Correction Officer		81,710	81,710	81,710
E1100	Salaries, Employees	90130000	CO1450	Correction Officer		56,535	56,535	56,535
E1100	Salaries, Employees	90140000	CO1450	Correction Officer		85,795	85,795	85,795
E1100	Salaries, Employees	90150000	CO1450	Correction Officer		87,280	87,280	87,280
E1100	Salaries, Employees	90160000	CO1450	Correction Officer		87,280	87,280	87,280
E1100	Salaries, Employees	90170000	CO1450	Correction Officer		87,280	87,280	87,280
E1100	Salaries, Employees	90180000	CO1450	Correction Officer		87,280	87,280	87,280
E1100	Salaries, Employees	90190000	CO1450	Correction Officer		85,795	85,795	85,795
E1100	Salaries, Employees	90200000	CO1450	Correction Officer		87,280	87,280	87,280
E1100	Salaries, Employees	90210000	CO1450	Correction Officer		81,710	81,710	81,710
E1100	Salaries, Employees	90220000	CO1450	Correction Officer		78,635	78,635	78,635
E1100	Salaries, Employees	90230000	SO1460	Correction Sergeant		102,955	102,955	102,955

County of Rockland

2022 Personnel Program Budget

A General (A) Fund					2022	2022	2022	
SHF3102	SHF-Sheriff Correctional Facility (3150)	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	93540000	CS1070	Clerk PT		35,295	35,295	35,295
E1100	Salaries, Employees	93790000	CS1361	Cook IV		80,375	80,375	80,375
E1100	Salaries, Employees	Z5400	Z5420	Buy Back COBARC (Vac/Sick/Holiday)		55,000	55,000	55,000
E1100	Salaries, Employees	Z995	Z995	Adjustment		0	0	0
E1100	Salaries, Employees	Z997	Z997	Night Differential		870,000	870,000	870,000
<b>Salaries</b>						<b>\$17,170,210</b>	<b>\$17,170,210</b>	<b>\$17,170,210</b>
E1111	Jail Overtime - Standard		E1111	Jail Overtime - Standard		800,000	800,000	800,000
E1112	Jail Overtime - Contractual		E1112	Jail Overtime - Contractual		800,000	800,000	800,000
E1113	Jail Overtime - Training		E1113	Jail Overtime - Training		500,000	500,000	500,000
E1190	GML 207-C Payments		E1190	GML 207-C Payments		125,000	125,000	125,000
E1200	Salaries, Meals		E1200	Salaries, Meals		10,000	10,000	10,000
<b>Other</b>						<b>\$2,235,000</b>	<b>\$2,235,000</b>	<b>\$2,235,000</b>
E1800	Relief Positions	8262Z000	CO1453	Correction Officer RLF		30,000	30,000	30,000
E1800	Relief Positions	9267Z000	CS1351	Cook II RLF		25,000	25,000	25,000
<b>Relief</b>						<b>\$55,000</b>	<b>\$55,000</b>	<b>\$55,000</b>
<b>SHF3102</b>	<b>SHF-Sheriff Correctional Facility (3150)</b>					<b>\$19,460,210</b>	<b>\$19,460,210</b>	<b>\$19,460,210</b>
<b>SHF3102</b>	<b>SHF-Sheriff Correctional Facility (3150)</b>	Position Count				<b>187.00</b>	<b>187.00</b>	<b>187.00</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
SHF Sheriff								
SHF3102	SHF-Sheriff Correctional Facility (3150)	2019	2020	2021	2021	2022	2022	2022
SHF3150	SHF-Jail	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	16,009,417	16,012,559	16,741,925	16,250,385	17,170,210	17,170,210	17,170,210
E1101	Salaries, COVID-19	0	129,313	0	0	0	0	0
E1110	Overtime	0	0	0	0	0	0	0
E1111	Jail Overtime - Standard	550,082	722,617	800,000	1,500,000	800,000	800,000	800,000
E1112	Jail Overtime - Contractual	854,773	832,596	800,000	600,000	800,000	800,000	800,000
E1113	Jail Overtime - Training	657,085	177,951	500,000	500,000	500,000	500,000	500,000
E1190	GML 207-C Payments	46,853	100,982	125,000	125,000	125,000	125,000	125,000
E1200	Salaries, Meals	3,306	11,698	10,000	10,000	10,000	10,000	10,000
E1800	Relief Positions	0	0	55,000	55,000	55,000	55,000	55,000
	<b>Salaries</b>	<b>\$18,121,516</b>	<b>\$17,987,716</b>	<b>\$19,031,925</b>	<b>\$19,040,385</b>	<b>\$19,460,210</b>	<b>\$19,460,210</b>	<b>\$19,460,210</b>
E1910	Health	6,512,685	6,359,203	6,948,200	6,954,650	6,950,000	6,950,000	6,950,000
E1911	Dental	319,251	286,833	255,900	255,900	290,000	290,000	290,000
E1912	Vision	54,136	48,203	55,800	55,800	50,000	50,000	50,000
E1920	Retirement	3,537,000	3,601,530	3,969,600	3,969,600	3,044,900	3,044,900	3,044,900
E1930	Social Security	1,330,883	1,328,147	1,448,205	1,448,855	1,480,940	1,480,940	1,480,940
E1950	Workers Compensation	486,960	434,274	402,200	402,200	435,000	435,000	435,000
E1960	Tuition Reimbursement	500	1,100	0	0	1,200	1,200	1,200
E1980	MTA Mobility Tax	60,708	60,220	64,650	64,680	66,165	66,165	66,165
	<b>Benefits</b>	<b>\$12,302,123</b>	<b>\$12,119,510</b>	<b>\$13,144,555</b>	<b>\$13,151,685</b>	<b>\$12,318,205</b>	<b>\$12,318,205</b>	<b>\$12,318,205</b>
E2070	Medical Equipment	0	23,691	0	0	24,000	24,000	24,000
	<b>Equipment</b>	<b>\$0</b>	<b>\$23,691</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,000</b>	<b>\$24,000</b>	<b>\$24,000</b>
E3010	Food	311,533	251,116	325,000	325,000	325,000	325,000	325,000
E3070	Uniforms	190,655	122,886	125,000	128,328	150,000	150,000	150,000
E3110	Allocation - Motor Fuel	2,805	1,470	4,500	4,500	4,500	4,500	4,500
E3111	Motor Fuel - External	216	14	500	500	500	500	500
E3130	Office Supplies	10,030	7,553	10,000	10,000	10,000	10,000	10,000
E3190	Procurement Card	6,486	2,844	0	4,000	0	0	0
E3280	Printed Materials	978	0	0	0	0	0	0
E3290	Operational Supplies	170,865	101,511	175,000	163,869	175,000	175,000	175,000
	<b>Supplies</b>	<b>\$693,568</b>	<b>\$487,394</b>	<b>\$640,000</b>	<b>\$636,197</b>	<b>\$665,000</b>	<b>\$665,000</b>	<b>\$665,000</b>
E4020	Rental Of Equipment	1,368	970	1,500	1,500	1,500	1,500	1,500
E4021	Allocation - Copiers	3,187	2,819	5,200	5,200	5,200	5,200	5,200
E4040	Travel / Extraditions	70	0	500	500	500	500	500
E4060	Equipment Repairs	60,212	24,848	65,000	50,000	65,000	65,000	65,000
E4090	Fees For Svcs, Non-Employee	90,662	80,525	91,000	146,000	155,000	155,000	155,000
E4111	Allocation - Postage	1,072	993	2,000	2,000	2,000	2,000	2,000
E4140	Seminars / Training	12,117	1,050	0	6,931	12,000	12,000	12,000
E4350	Cost Prisoners Out Of County	0	17,375	65,000	45,000	65,000	65,000	65,000
E4380	Maintenance Agreements	106,182	83,630	100,000	90,000	90,000	90,000	90,000

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
SHF Sheriff								
SHF3102	SHF-Sheriff Correctional Facility (3150)	2019	2020	2021	2021	2022	2022	2022
SHF3150	SHF-Jail	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E4440	Allocation - Cell Phones	708	539	1,000	1,000	500	500	500
E4608	Allocation - Telephone	24,711	23,913	24,000	24,000	24,000	24,000	24,000
E4650	Meals	9,608	0	0	200	0	0	0
	<b>Contractual Expense</b>	<b>\$309,897</b>	<b>\$236,662</b>	<b>\$355,200</b>	<b>\$372,331</b>	<b>\$420,700</b>	<b>\$420,700</b>	<b>\$420,700</b>
E5060	Program Costs	2,144	44,071	10,000	10,000	180,000	180,000	180,000
	<b>Program Expense</b>	<b>\$2,144</b>	<b>\$44,071</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$180,000</b>	<b>\$180,000</b>	<b>\$180,000</b>
E7100	Allocation - Central Services	542,000	542,004	542,000	542,000	542,000	542,000	542,000
E7250	Allocation - General Services	1,556,106	1,580,593	1,467,000	1,467,000	1,467,000	1,467,000	1,467,000
E7450	Allocation - General Liability Insurance	206,054	189,289	190,000	190,000	190,000	190,000	190,000
	<b>Allocated Costs</b>	<b>\$2,304,160</b>	<b>\$2,311,886</b>	<b>\$2,199,000</b>	<b>\$2,199,000</b>	<b>\$2,199,000</b>	<b>\$2,199,000</b>	<b>\$2,199,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$33,733,408</b>	<b>\$33,210,930</b>	<b>\$35,380,680</b>	<b>\$35,409,598</b>	<b>\$35,267,115</b>	<b>\$35,267,115</b>	<b>\$35,267,115</b>
R1211	Allocation-Employee Medical Reimb	168,266	165,765	165,000	165,000	169,000	169,000	169,000
R1510	Public Safety Fees	0	0	0	0	0	0	0
R1543	Courts & Bails	5,416	3,630	2,000	2,000	3,000	3,000	3,000
R2770	Unclassified Revenue	416	385	0	0	0	0	0
	<b>Departmental Income</b>	<b>\$174,098</b>	<b>\$169,780</b>	<b>\$167,000</b>	<b>\$167,000</b>	<b>\$172,000</b>	<b>\$172,000</b>	<b>\$172,000</b>
R2450	Commissions	105,003	176,167	151,000	151,000	155,000	155,000	155,000
	<b>Use of Money &amp; Property</b>	<b>\$105,003</b>	<b>\$176,167</b>	<b>\$151,000</b>	<b>\$151,000</b>	<b>\$155,000</b>	<b>\$155,000</b>	<b>\$155,000</b>
R3340	State - ATI Reimbursement	28,348	4,316	25,000	25,000	30,000	30,000	30,000
R3350	State - Reimbursement of Prisoners	0	19,950	4,000	4,000	5,000	5,000	5,000
R3389	State - Public Safety Aid	0	20,265	0	0	15,000	15,000	15,000
	<b>State Aid</b>	<b>\$28,348</b>	<b>\$44,531</b>	<b>\$29,000</b>	<b>\$29,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>
R4317	Federal - SCAAP	487,341	272,072	325,000	325,000	250,000	250,000	250,000
R4380	Federal - Public Safety Grant	0	44,593	0	0	0	0	0
R4389	Federal - Public Safety	4,600	3,200	5,000	5,000	3,000	3,000	3,000
	<b>Federal Aid</b>	<b>\$491,941</b>	<b>\$319,865</b>	<b>\$330,000</b>	<b>\$330,000</b>	<b>\$253,000</b>	<b>\$253,000</b>	<b>\$253,000</b>
R2701	Prior Year Adjustment(s)	718	0	0	0	0	0	0
	<b>Miscellaneous</b>	<b>\$718</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL REVENUES</b>	<b>\$800,108</b>	<b>\$710,343</b>	<b>\$677,000</b>	<b>\$677,000</b>	<b>\$630,000</b>	<b>\$630,000</b>	<b>\$630,000</b>
	<b>LOCAL SHARE</b>	<b>\$32,933,300</b>	<b>\$32,500,587</b>	<b>\$34,703,680</b>	<b>\$34,732,598</b>	<b>\$34,637,115</b>	<b>\$34,637,115</b>	<b>\$34,637,115</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
SHF Sheriff								
SHF3102	SHF-Sheriff Correctional Facility (3150)	2019	2020	2021	2021	2022	2022	2022
SHFFS05	SHF-Federal Forfeiture Jail (3150)	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E2500	Forfeiture Funds - Equipment	62,933	1,442	0	78,106	0	0	0
	<b>Equipment</b>	<b>\$62,933</b>	<b>\$1,442</b>	<b>\$0</b>	<b>\$78,106</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E3500	Forfeiture Funds - Supplies	0	0	0	8,075	0	0	0
	<b>Supplies</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,075</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E4500	Forfeiture Funds - Services	3,568	0	0	2,749	0	0	0
	<b>Contractual Expense</b>	<b>\$3,568</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,749</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL EXPENSES</b>	<b>\$66,501</b>	<b>\$1,442</b>	<b>\$0</b>	<b>\$88,930</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>LOCAL SHARE</b>	<b>\$66,501</b>	<b>\$1,442</b>	<b>\$0</b>	<b>\$88,930</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

County of Rockland

2022 Operating Program Budget

Summary

A General (A) Fund								
SHF Sheriff								
SHF3102	SHF-Sheriff Correctional Facility (3150)	2019 Actual	2020 Actual	2021 Adopted Budget	2021 Modified Budget	2022 Requested Budget	2022 Proposed Budget	2022 Adopted Budget
E1100	Salaries, Employees	16,009,417	16,012,559	16,741,925	16,250,385	17,170,210	17,170,210	17,170,210
E1101	Salaries, COVID-19	0	129,313	0	0	0	0	0
E1110	Overtime	0	0	0	0	0	0	0
E1111	Jail Overtime - Standard	550,082	722,617	800,000	1,500,000	800,000	800,000	800,000
E1112	Jail Overtime - Contractual	854,773	832,596	800,000	600,000	800,000	800,000	800,000
E1113	Jail Overtime - Training	657,085	177,951	500,000	500,000	500,000	500,000	500,000
E1190	GML 207-C Payments	46,853	100,982	125,000	125,000	125,000	125,000	125,000
E1200	Salaries, Meals	3,306	11,698	10,000	10,000	10,000	10,000	10,000
E1800	Relief Positions	0	0	55,000	55,000	55,000	55,000	55,000
	<b>Salaries</b>	<b>\$18,121,516</b>	<b>\$17,987,716</b>	<b>\$19,031,925</b>	<b>\$19,040,385</b>	<b>\$19,460,210</b>	<b>\$19,460,210</b>	<b>\$19,460,210</b>
E1910	Health	6,512,685	6,359,203	6,948,200	6,954,650	6,950,000	6,950,000	6,950,000
E1911	Dental	319,251	286,833	255,900	255,900	290,000	290,000	290,000
E1912	Vision	54,136	48,203	55,800	55,800	50,000	50,000	50,000
E1920	Retirement	3,537,000	3,601,530	3,969,600	3,969,600	3,044,900	3,044,900	3,044,900
E1930	Social Security	1,330,883	1,328,147	1,448,205	1,448,855	1,480,940	1,480,940	1,480,940
E1950	Workers Compensation	486,960	434,274	402,200	402,200	435,000	435,000	435,000
E1960	Tuition Reimbursement	500	1,100	0	0	1,200	1,200	1,200
E1980	MTA Mobility Tax	60,708	60,220	64,650	64,680	66,165	66,165	66,165
	<b>Benefits</b>	<b>\$12,302,123</b>	<b>\$12,119,510</b>	<b>\$13,144,555</b>	<b>\$13,151,685</b>	<b>\$12,318,205</b>	<b>\$12,318,205</b>	<b>\$12,318,205</b>
E2070	Medical Equipment	0	23,691	0	0	24,000	24,000	24,000
E2500	Forfeiture Funds - Equipment	62,933	1,442	0	78,106	0	0	0
	<b>Equipment</b>	<b>\$62,933</b>	<b>\$25,133</b>	<b>\$0</b>	<b>\$78,106</b>	<b>\$24,000</b>	<b>\$24,000</b>	<b>\$24,000</b>
E3010	Food	311,533	251,116	325,000	325,000	325,000	325,000	325,000
E3070	Uniforms	190,655	122,886	125,000	128,328	150,000	150,000	150,000
E3110	Allocation - Motor Fuel	2,805	1,470	4,500	4,500	4,500	4,500	4,500
E3111	Motor Fuel - External	216	14	500	500	500	500	500
E3130	Office Supplies	10,030	7,553	10,000	10,000	10,000	10,000	10,000
E3190	Procurement Card	6,486	2,844	0	4,000	0	0	0
E3280	Printed Materials	978	0	0	0	0	0	0
E3290	Operational Supplies	170,865	101,511	175,000	163,869	175,000	175,000	175,000
E3500	Forfeiture Funds - Supplies	0	0	0	8,075	0	0	0
	<b>Supplies</b>	<b>\$693,568</b>	<b>\$487,394</b>	<b>\$640,000</b>	<b>\$644,272</b>	<b>\$665,000</b>	<b>\$665,000</b>	<b>\$665,000</b>
E4020	Rental Of Equipment	1,368	970	1,500	1,500	1,500	1,500	1,500
E4021	Allocation - Copiers	3,187	2,819	5,200	5,200	5,200	5,200	5,200
E4040	Travel / Extraditions	70	0	500	500	500	500	500
E4060	Equipment Repairs	60,212	24,848	65,000	50,000	65,000	65,000	65,000
E4090	Fees For Svcs, Non-Employee	90,662	80,525	91,000	146,000	155,000	155,000	155,000
E4111	Allocation - Postage	1,072	993	2,000	2,000	2,000	2,000	2,000
E4140	Seminars / Training	12,117	1,050	0	6,931	12,000	12,000	12,000
E4350	Cost Prisoners Out Of County	0	17,375	65,000	45,000	65,000	65,000	65,000
E4380	Maintenance Agreements	106,182	83,630	100,000	90,000	90,000	90,000	90,000
E4440	Allocation - Cell Phones	708	539	1,000	1,000	500	500	500

County of Rockland

2022 Operating Program Budget

Summary

A General (A) Fund								
SHF Sheriff								
SHF3102 SHF-Sheriff Correctional Facility (3150)	2019 Actual	2020 Actual	2021 Adopted Budget	2021 Modified Budget	2022 Requested Budget	2022 Proposed Budget	2022 Adopted Budget	
E4500 Forfeiture Funds - Services	3,568	0	0	2,749	0	0	0	
E4608 Allocation - Telephone	24,711	23,913	24,000	24,000	24,000	24,000	24,000	
E4650 Meals	9,608	0	0	200	0	0	0	
<b>Contractual Expense</b>	<b>\$313,465</b>	<b>\$236,662</b>	<b>\$355,200</b>	<b>\$375,080</b>	<b>\$420,700</b>	<b>\$420,700</b>	<b>\$420,700</b>	
E5060 Program Costs	2,144	44,071	10,000	10,000	180,000	180,000	180,000	
<b>Program Expense</b>	<b>\$2,144</b>	<b>\$44,071</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$180,000</b>	<b>\$180,000</b>	<b>\$180,000</b>	
E7100 Allocation - Central Services	542,000	542,004	542,000	542,000	542,000	542,000	542,000	
E7250 Allocation - General Services	1,556,106	1,580,593	1,467,000	1,467,000	1,467,000	1,467,000	1,467,000	
E7450 Allocation - General Liability Insurance	206,054	189,289	190,000	190,000	190,000	190,000	190,000	
<b>Allocated Costs</b>	<b>\$2,304,160</b>	<b>\$2,311,886</b>	<b>\$2,199,000</b>	<b>\$2,199,000</b>	<b>\$2,199,000</b>	<b>\$2,199,000</b>	<b>\$2,199,000</b>	
<b>TOTAL EXPENSES</b>	<b>\$33,799,909</b>	<b>\$33,212,372</b>	<b>\$35,380,680</b>	<b>\$35,498,528</b>	<b>\$35,267,115</b>	<b>\$35,267,115</b>	<b>\$35,267,115</b>	
R1211 Allocation-Employee Medical Reimb	168,266	165,765	165,000	165,000	169,000	169,000	169,000	
R1510 Public Safety Fees	0	0	0	0	0	0	0	
R1543 Courts & Bails	5,416	3,630	2,000	2,000	3,000	3,000	3,000	
R2770 Unclassified Revenue	416	385	0	0	0	0	0	
<b>Departmental Income</b>	<b>\$174,098</b>	<b>\$169,780</b>	<b>\$167,000</b>	<b>\$167,000</b>	<b>\$172,000</b>	<b>\$172,000</b>	<b>\$172,000</b>	
R2450 Commissions	105,003	176,167	151,000	151,000	155,000	155,000	155,000	
<b>Use of Money &amp; Property</b>	<b>\$105,003</b>	<b>\$176,167</b>	<b>\$151,000</b>	<b>\$151,000</b>	<b>\$155,000</b>	<b>\$155,000</b>	<b>\$155,000</b>	
R3340 State - ATI Reimbursement	28,348	4,316	25,000	25,000	30,000	30,000	30,000	
R3350 State - Reimbursement of Prisoners	0	19,950	4,000	4,000	5,000	5,000	5,000	
R3389 State - Public Safety Aid	0	20,265	0	0	15,000	15,000	15,000	
<b>State Aid</b>	<b>\$28,348</b>	<b>\$44,531</b>	<b>\$29,000</b>	<b>\$29,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	
R4317 Federal - SCAAP	487,341	272,072	325,000	325,000	250,000	250,000	250,000	
R4380 Federal - Public Safety Grant	0	44,593	0	0	0	0	0	
R4389 Federal - Public Safety	4,600	3,200	5,000	5,000	3,000	3,000	3,000	
<b>Federal Aid</b>	<b>\$491,941</b>	<b>\$319,865</b>	<b>\$330,000</b>	<b>\$330,000</b>	<b>\$253,000</b>	<b>\$253,000</b>	<b>\$253,000</b>	
R2701 Prior Year Adjustment(s)	718	0	0	0	0	0	0	
<b>Miscellaneous</b>	<b>\$718</b>							
<b>TOTAL REVENUES</b>	<b>\$800,108</b>	<b>\$710,343</b>	<b>\$677,000</b>	<b>\$677,000</b>	<b>\$630,000</b>	<b>\$630,000</b>	<b>\$630,000</b>	
<b>LOCAL SHARE</b>	<b>\$32,999,801</b>	<b>\$32,502,029</b>	<b>\$34,703,680</b>	<b>\$34,821,528</b>	<b>\$34,637,115</b>	<b>\$34,637,115</b>	<b>\$34,637,115</b>	

County of Rockland

2022 Personnel Program Budget

A General (A) Fund						2022	2022	2022
SHF3103	SHF-Sheriff-Jail Health Facility (3151)					Requested Budget	Proposed Budget	Adopted Budget
SHF3151	SHF-Jail Health Services	Position ID	Title	Title Description	Position changes			
E1100	Salaries, Employees	30680000	CS4510	Registered Nurse Inst		63,730	63,730	63,730
E1100	Salaries, Employees	54620000	CS1140	Community Client Svcs Asst I		49,320	49,320	49,320
E1100	Salaries, Employees	61400000	CS5690	Substance Abuse Counselor I		55,825	55,825	55,825
E1100	Salaries, Employees	63910000	CS2530	Head Nurse		84,305	84,305	84,305
E1100	Salaries, Employees	69020000	CS0500	Assistant Head Nurse		106,145	106,145	106,145
E1100	Salaries, Employees	69030000	CS0500	Assistant Head Nurse		101,310	101,310	101,310
E1100	Salaries, Employees	76500000	CS5530	Sr Clerk-Typist		52,825	52,825	52,825
E1100	Salaries, Employees	76570000	CS4510	Registered Nurse Inst		88,155	88,155	88,155
E1100	Salaries, Employees	79710000	CS1140	Community Client Svcs Asst I		53,490	53,490	53,490
E1100	Salaries, Employees	84090000	CS1055	Clerk-Typist PT		17,650	17,650	17,650
E1100	Salaries, Employees	92680000	CS0711	Billing Clerk		48,255	48,255	48,255
E1100	Salaries, Employees	92700000	MG1877	Dir of Correctional Health Services		98,725	98,725	98,725
E1100	Salaries, Employees	92720000	CS4510	Registered Nurse Inst		88,155	88,155	88,155
E1100	Salaries, Employees	92730000	CS4510	Registered Nurse Inst		88,155	88,155	88,155
E1100	Salaries, Employees	92740000	CS4510	Registered Nurse Inst		84,305	84,305	84,305
E1100	Salaries, Employees	92750000	CS4510	Registered Nurse Inst		84,305	84,305	84,305
E1100	Salaries, Employees	92760000	CS4510	Registered Nurse Inst		63,730	63,730	63,730
E1100	Salaries, Employees	92770000	CS4500	Registered Nurse Inst 1/2		44,075	44,075	44,075
E1100	Salaries, Employees	92790000	CS4510	Registered Nurse Inst		65,655	65,655	65,655
E1100	Salaries, Employees	92800000	CS4510	Registered Nurse Inst		63,730	63,730	63,730
E1100	Salaries, Employees	96240000	CS4100	Psych Social Worker I Spanish Spkg	Res #63/2021	63,565	63,565	63,565
E1100	Salaries, Employees	Z997	Z997	Night Differential		40,000	40,000	40,000
<b>Salaries</b>						<b>\$1,505,410</b>	<b>\$1,505,410</b>	<b>\$1,505,410</b>
E1110	Overtime		E1110	Overtime		160,000	160,000	160,000
E1200	Salaries, Meals		E1200	Salaries, Meals		1,500	1,500	1,500
<b>Other</b>						<b>\$161,500</b>	<b>\$161,500</b>	<b>\$161,500</b>
E1800	Relief Positions	2348Z000	CL1077	Clinic Dentist RLF		20,000	20,000	20,000
E1800	Relief Positions	6901Z000	CS4511	Registered Nurse Inst RLF		50,000	50,000	50,000
E1800	Relief Positions	8595Z000	CS3783	Practical Nurse Inst RLF		5,000	5,000	5,000
<b>Relief</b>						<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>
<b>SHF3151 SHF-Jail Health Services</b>						<b>\$1,741,910</b>	<b>\$1,741,910</b>	<b>\$1,741,910</b>
<b>SHF3151 SHF-Jail Health Services</b>						<b>21.00</b>	<b>21.00</b>	<b>21.00</b>
<b>SHF3151 SHF-Jail Health Services</b>						<b>21.00</b>	<b>21.00</b>	<b>21.00</b>



County of Rockland

2022 Personnel Program Budget

A General (A) Fund					2022	2022	2022	
SHF3103	SHF-Sheriff-Jail Health Facility (3151)	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	30680000	CS4510	Registered Nurse Inst		63,730	63,730	63,730
E1100	Salaries, Employees	54620000	CS1140	Community Client Svcs Asst I		49,320	49,320	49,320
E1100	Salaries, Employees	61400000	CS5690	Substance Abuse Counselor I		55,825	55,825	55,825
E1100	Salaries, Employees	63910000	CS2530	Head Nurse		84,305	84,305	84,305
E1100	Salaries, Employees	69020000	CS0500	Assistant Head Nurse		106,145	106,145	106,145
E1100	Salaries, Employees	69030000	CS0500	Assistant Head Nurse		101,310	101,310	101,310
E1100	Salaries, Employees	76500000	CS5530	Sr Clerk-Typist		52,825	52,825	52,825
E1100	Salaries, Employees	76570000	CS4510	Registered Nurse Inst		88,155	88,155	88,155
E1100	Salaries, Employees	79710000	CS1140	Community Client Svcs Asst I		53,490	53,490	53,490
E1100	Salaries, Employees	84090000	CS1055	Clerk-Typist PT		17,650	17,650	17,650
E1100	Salaries, Employees	92680000	CS0711	Billing Clerk		48,255	48,255	48,255
E1100	Salaries, Employees	92700000	MG1877	Dir of Correctional Health Services		98,725	98,725	98,725
E1100	Salaries, Employees	92720000	CS4510	Registered Nurse Inst		88,155	88,155	88,155
E1100	Salaries, Employees	92730000	CS4510	Registered Nurse Inst		88,155	88,155	88,155
E1100	Salaries, Employees	92740000	CS4510	Registered Nurse Inst		84,305	84,305	84,305
E1100	Salaries, Employees	92750000	CS4510	Registered Nurse Inst		84,305	84,305	84,305
E1100	Salaries, Employees	92760000	CS4510	Registered Nurse Inst		63,730	63,730	63,730
E1100	Salaries, Employees	92770000	CS4500	Registered Nurse Inst 1/2		44,075	44,075	44,075
E1100	Salaries, Employees	92790000	CS4510	Registered Nurse Inst		65,655	65,655	65,655
E1100	Salaries, Employees	92800000	CS4510	Registered Nurse Inst		63,730	63,730	63,730
E1100	Salaries, Employees	96240000	CS4100	Psych Social Worker I Spanish Spkg	Res #63/2021	63,565	63,565	63,565
E1100	Salaries, Employees	Z997	Z997	Night Differential		40,000	40,000	40,000
<b>E100.Salaries</b>						<b>\$1,505,410</b>	<b>\$1,505,410</b>	<b>\$1,505,410</b>
E1110	Overtime		E1110	Overtime		160,000	160,000	160,000
E1200	Salaries, Meals		E1200	Salaries, Meals		1,500	1,500	1,500
<b>E101.Other</b>						<b>\$161,500</b>	<b>\$161,500</b>	<b>\$161,500</b>
E1800	Relief Positions	2348Z000	CL1077	Clinic Dentist RLF		20,000	20,000	20,000
E1800	Relief Positions	6901Z000	CS4511	Registered Nurse Inst RLF		50,000	50,000	50,000
E1800	Relief Positions	8595Z000	CS3783	Practical Nurse Inst RLF		5,000	5,000	5,000
<b>E102.Relief</b>						<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>
<b>SHF3103</b>	<b>SHF-Sheriff-Jail Health Facility (3151)</b>					<b>\$1,741,910</b>	<b>\$1,741,910</b>	<b>\$1,741,910</b>
<b>SHF3103</b>	<b>SHF-Sheriff-Jail Health Facility (3151)</b>	Position Count				<b>21.00</b>	<b>21.00</b>	<b>21.00</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
SHF Sheriff								
SHF3103	SHF-Sheriff-Jail Health Facility (3151)	2019	2020	2021	2021	2022	2022	2022
SHF3151	SHF-Jail Health Services	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	1,139,579	1,043,782	1,412,855	1,303,515	1,505,410	1,505,410	1,505,410
E1101	Salaries, COVID-19	0	18,077	0	0	0	0	0
E1110	Overtime	155,572	79,772	130,000	130,000	160,000	160,000	160,000
E1200	Salaries, Meals	747	1,035	1,500	1,500	1,500	1,500	1,500
E1800	Relief Positions	70,403	14,693	100,000	100,000	75,000	75,000	75,000
	<b>Salaries</b>	<b>\$1,366,301</b>	<b>\$1,157,359</b>	<b>\$1,644,355</b>	<b>\$1,535,015</b>	<b>\$1,741,910</b>	<b>\$1,741,910</b>	<b>\$1,741,910</b>
E1910	Health	323,187	356,815	579,180	592,080	580,000	580,000	580,000
E1911	Dental	22,265	20,536	29,800	29,800	30,000	30,000	30,000
E1912	Vision	3,865	3,251	7,700	7,700	8,000	8,000	8,000
E1920	Retirement	370,000	377,050	503,400	503,400	386,100	386,100	386,100
E1930	Social Security	103,651	88,012	125,850	117,495	133,255	133,255	133,255
E1950	Workers Compensation	56,060	50,040	58,900	58,900	51,000	51,000	51,000
E1980	MTA Mobility Tax	4,622	3,912	5,585	5,220	5,920	5,920	5,920
	<b>Benefits</b>	<b>\$883,650</b>	<b>\$899,616</b>	<b>\$1,310,415</b>	<b>\$1,314,595</b>	<b>\$1,194,275</b>	<b>\$1,194,275</b>	<b>\$1,194,275</b>
E3030	Medical Supplies	16,470	28,568	20,000	21,000	20,000	20,000	20,000
E3070	Uniforms	1,772	1,288	2,000	4,000	2,000	2,000	2,000
E3130	Office Supplies	1,137	968	1,200	1,200	1,500	1,500	1,500
E3150	Drugs	275,638	92,563	300,000	300,000	300,000	300,000	300,000
E3190	Procurement Card	0	0	0	3,000	0	0	0
E3220	Computer Software	0	0	0	0	0	0	0
E3290	Operational Supplies	8	416	500	1,000	1,000	1,000	1,000
	<b>Supplies</b>	<b>\$295,025</b>	<b>\$123,803</b>	<b>\$323,700</b>	<b>\$330,200</b>	<b>\$324,500</b>	<b>\$324,500</b>	<b>\$324,500</b>
E4040	Travel / Extraditions	0	0	100	100	100	100	100
E4090	Fees For Svcs, Non-Employee	1,593,837	1,387,971	1,700,000	1,877,100	2,300,000	2,300,000	2,300,000
E4098	Services from Other County Depts	129	0	0	0	0	0	0
E4100	Lab Services	11,470	23,997	25,000	50,000	75,000	75,000	75,000
E4140	Seminars / Training	0	0	0	3,500	3,500	3,500	3,500
E4650	Meals	1,488	0	0	0	0	0	0
	<b>Contractual Expense</b>	<b>\$1,606,924</b>	<b>\$1,411,968</b>	<b>\$1,725,100</b>	<b>\$1,930,700</b>	<b>\$2,378,600</b>	<b>\$2,378,600</b>	<b>\$2,378,600</b>
E7100	Allocation - Central Services	24,000	24,000	24,000	24,000	24,000	24,000	24,000
E7250	Allocation - General Services	111,996	111,996	154,260	154,260	154,260	154,260	154,260
E7450	Allocation - General Liability Insurance	2,825	1,703	9,000	9,000	9,000	9,000	9,000
	<b>Allocated Costs</b>	<b>\$138,821</b>	<b>\$137,699</b>	<b>\$187,260</b>	<b>\$187,260</b>	<b>\$187,260</b>	<b>\$187,260</b>	<b>\$187,260</b>
	<b>TOTAL EXPENSES</b>	<b>\$4,290,721</b>	<b>\$3,730,445</b>	<b>\$5,190,830</b>	<b>\$5,297,770</b>	<b>\$5,826,545</b>	<b>\$5,826,545</b>	<b>\$5,826,545</b>
R1211	Allocation-Employee Medical Reimb	6,042	6,547	15,000	15,000	6,500	6,500	6,500
R2770	Unclassified Revenue	461	775	0	0	0	0	0
	<b>Departmental Income</b>	<b>\$6,503</b>	<b>\$7,322</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$6,500</b>	<b>\$6,500</b>	<b>\$6,500</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
SHF Sheriff								
SHF3103 SHF-Sheriff-Jail Health Facility (3151)	2019 Actual	2020 Actual	2021 Adopted Budget	2021 Modified Budget	2022 Requested Budget	2022 Proposed Budget	2022 Adopted Budget	
SHF3151 SHF-Jail Health Services								
R2680 Insurance Recoveries	0	0	0	0	0	0	0	
Property Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
R2806 Reimb From Other Departments	699,050	644,330	0	0	0	0	0	
Interfund Revenue	\$699,050	\$644,330	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL REVENUES</b>	<b>\$705,553</b>	<b>\$651,652</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$6,500</b>	<b>\$6,500</b>	<b>\$6,500</b>	
<b>LOCAL SHARE</b>	<b>\$3,585,168</b>	<b>\$3,078,793</b>	<b>\$5,175,830</b>	<b>\$5,282,770</b>	<b>\$5,820,045</b>	<b>\$5,820,045</b>	<b>\$5,820,045</b>	

County of Rockland

Operating Program Budget

2022 Summary

A General (A) Fund								
SHF Sheriff								
SHF3103	SHF-Sheriff-Jail Health Facility (3151)	2019 Actual	2020 Actual	2021 Adopted Budget	2021 Modified Budget	2022 Requested Budget	2022 Proposed Budget	2022 Adopted Budget
E1100	Salaries, Employees	1,139,579	1,043,782	1,412,855	1,303,515	1,505,410	1,505,410	1,505,410
E1101	Salaries, COVID-19	0	18,077	0	0	0	0	0
E1110	Overtime	155,572	79,772	130,000	130,000	160,000	160,000	160,000
E1200	Salaries, Meals	747	1,035	1,500	1,500	1,500	1,500	1,500
E1800	Relief Positions	70,403	14,693	100,000	100,000	75,000	75,000	75,000
	<b>Salaries</b>	<b>\$1,366,301</b>	<b>\$1,157,359</b>	<b>\$1,644,355</b>	<b>\$1,535,015</b>	<b>\$1,741,910</b>	<b>\$1,741,910</b>	<b>\$1,741,910</b>
E1910	Health	323,187	356,815	579,180	592,080	580,000	580,000	580,000
E1911	Dental	22,265	20,536	29,800	29,800	30,000	30,000	30,000
E1912	Vision	3,865	3,251	7,700	7,700	8,000	8,000	8,000
E1920	Retirement	370,000	377,050	503,400	503,400	386,100	386,100	386,100
E1930	Social Security	103,651	88,012	125,850	117,495	133,255	133,255	133,255
E1950	Workers Compensation	56,060	50,040	58,900	58,900	51,000	51,000	51,000
E1980	MTA Mobility Tax	4,622	3,912	5,585	5,220	5,920	5,920	5,920
	<b>Benefits</b>	<b>\$883,650</b>	<b>\$899,616</b>	<b>\$1,310,415</b>	<b>\$1,314,595</b>	<b>\$1,194,275</b>	<b>\$1,194,275</b>	<b>\$1,194,275</b>
E3030	Medical Supplies	16,470	28,568	20,000	21,000	20,000	20,000	20,000
E3070	Uniforms	1,772	1,288	2,000	4,000	2,000	2,000	2,000
E3130	Office Supplies	1,137	968	1,200	1,200	1,500	1,500	1,500
E3150	Drugs	275,638	92,563	300,000	300,000	300,000	300,000	300,000
E3190	Procurement Card	0	0	0	3,000	0	0	0
E3220	Computer Software	0	0	0	0	0	0	0
E3290	Operational Supplies	8	416	500	1,000	1,000	1,000	1,000
	<b>Supplies</b>	<b>\$295,025</b>	<b>\$123,803</b>	<b>\$323,700</b>	<b>\$330,200</b>	<b>\$324,500</b>	<b>\$324,500</b>	<b>\$324,500</b>
E4040	Travel / Extraditions	0	0	100	100	100	100	100
E4090	Fees For Svcs, Non-Employee	1,593,837	1,387,971	1,700,000	1,877,100	2,300,000	2,300,000	2,300,000
E4098	Services from Other County Depts	129	0	0	0	0	0	0
E4100	Lab Services	11,470	23,997	25,000	50,000	75,000	75,000	75,000
E4140	Seminars / Training	0	0	0	3,500	3,500	3,500	3,500
E4650	Meals	1,488	0	0	0	0	0	0
	<b>Contractual Expense</b>	<b>\$1,606,924</b>	<b>\$1,411,968</b>	<b>\$1,725,100</b>	<b>\$1,930,700</b>	<b>\$2,378,600</b>	<b>\$2,378,600</b>	<b>\$2,378,600</b>
E7100	Allocation - Central Services	24,000	24,000	24,000	24,000	24,000	24,000	24,000
E7250	Allocation - General Services	111,996	111,996	154,260	154,260	154,260	154,260	154,260
E7450	Allocation - General Liability Insurance	2,825	1,703	9,000	9,000	9,000	9,000	9,000
	<b>Allocated Costs</b>	<b>\$138,821</b>	<b>\$137,699</b>	<b>\$187,260</b>	<b>\$187,260</b>	<b>\$187,260</b>	<b>\$187,260</b>	<b>\$187,260</b>
	<b>TOTAL EXPENSES</b>	<b>\$4,290,721</b>	<b>\$3,730,445</b>	<b>\$5,190,830</b>	<b>\$5,297,770</b>	<b>\$5,826,545</b>	<b>\$5,826,545</b>	<b>\$5,826,545</b>
R1211	Allocation-Employee Medical Reimb	6,042	6,547	15,000	15,000	6,500	6,500	6,500
R2770	Unclassified Revenue	461	775	0	0	0	0	0
	<b>Departmental Income</b>	<b>6,503</b>	<b>7,322</b>	<b>15,000</b>	<b>15,000</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>

County of Rockland

Operating Program Budget

2022 Summary

A General (A) Fund								
SHF Sheriff								
SHF3103 SHF-Sheriff-Jail Health Facility (3151)	2019 Actual	2020 Actual	2021 Adopted Budget	2021 Modified Budget	2022 Requested Budget	2022 Proposed Budget	2022 Adopted Budget	
R2680 Insurance Recoveries	0	0	0	0	0	0	0	
Property Sales	0	0	0	0	0	0	0	
R2806 Reimb From Other Departments	699,050	644,330	0	0	0	0	0	
Interfund Revenue	699,050	644,330	0	0	0	0	0	
<b>TOTAL REVENUES</b>	<b>\$705,553</b>	<b>\$651,652</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$6,500</b>	<b>\$6,500</b>	<b>\$6,500</b>	
<b>LOCAL SHARE</b>	<b>\$3,585,168</b>	<b>\$3,078,793</b>	<b>\$5,175,830</b>	<b>\$5,282,770</b>	<b>\$5,820,045</b>	<b>\$5,820,045</b>	<b>\$5,820,045</b>	

County of Rockland

2022 Personnel Program Budget

A General (A) Fund					2022	2022	2022
SHF3104 SHF-Sheriff-Building Security (3160)					Requested Budget	Proposed Budget	Adopted Budget
SHF3160 SHF-Building Security	Position ID	Title	Title Description	Position changes			
E1100	Salaries, Employees	23200000	CS4720	Security Aide	69,960	69,960	69,960
E1100	Salaries, Employees	30220000	CS4720	Security Aide	58,045	58,045	58,045
E1100	Salaries, Employees	33000000	CS5450	Sr Security Aide	80,375	80,375	80,375
E1100	Salaries, Employees	33010000	CS5450	Sr Security Aide	69,070	69,070	69,070
E1100	Salaries, Employees	37920000	SD3498	Patrol Sergeant	124,325	124,325	124,325
E1100	Salaries, Employees	50480000	CS4720	Security Aide	58,300	58,300	58,300
E1100	Salaries, Employees	50490000	CS4720	Security Aide	66,880	66,880	66,880
E1100	Salaries, Employees	77570000	CS4720	Security Aide	66,880	66,880	66,880
E1100	Salaries, Employees	77580000	CS4720	Security Aide	66,880	66,880	66,880
E1100	Salaries, Employees	80760000	CS4720	Security Aide	53,270	53,270	53,270
E1100	Salaries, Employees	94090000	CS5450	Sr Security Aide	76,525	76,525	76,525
E1100	Salaries, Employees	94100000	CS5450	Sr Security Aide	69,960	69,960	69,960
E1100	Salaries, Employees	94110000	CS4720	Security Aide	58,300	58,300	58,300
E1100	Salaries, Employees	94120000	CS4720	Security Aide	60,990	60,990	60,990
E1100	Salaries, Employees	95000000	CS4722	Security Aide LTFT	38,235	38,235	38,235
E1100	Salaries, Employees	95480000	CS4725	Security Aide PT	25,490	25,490	25,490
E1100	Salaries, Employees	96920000	RM4735	Security Operations Coordinator	80,605	80,605	80,605
E1100	Salaries, Employees	N001	N	New Position	48,505	48,505	48,505
E1100	Salaries, Employees	N002	N	New Position	48,505	48,505	48,505
E1100	Salaries, Employees	Z995	Z995	Adjustment	0	0	0
E1100	Salaries, Employees	Z997	Z997	Night Differential	70,000	70,000	70,000
<b>Salaries</b>					<b>\$1,291,100</b>	<b>\$1,291,100</b>	<b>\$1,291,100</b>
E1110	Overtime		E1110	Overtime	151,000	151,000	151,000
E1200	Salaries, Meals		E1200	Salaries, Meals	2,500	2,500	2,500
<b>Other</b>					<b>\$153,500</b>	<b>\$153,500</b>	<b>\$153,500</b>
E1800	Relief Positions	8293Z000	CS4723	Security Aide RLF	500,000	500,000	500,000
<b>Relief</b>					<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>SHF3160 SHF-Building Security</b>					<b>\$1,944,600</b>	<b>\$1,944,600</b>	<b>\$1,944,600</b>
<b>SHF3160 SHF-Building Security</b>	<b>Position Count</b>				<b>19.00</b>	<b>19.00</b>	<b>19.00</b>

County of Rockland

2022 Personnel Program Budget

A General (A) Fund					2022	2022	2022	
SHF3104	SHF-Sheriff-Building Security (3160)	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	23200000	CS4720	Security Aide		69,960	69,960	69,960
E1100	Salaries, Employees	30220000	CS4720	Security Aide		58,045	58,045	58,045
E1100	Salaries, Employees	33000000	CS5450	Sr Security Aide		80,375	80,375	80,375
E1100	Salaries, Employees	33010000	CS5450	Sr Security Aide		69,070	69,070	69,070
E1100	Salaries, Employees	37920000	SD3498	Patrol Sergeant		124,325	124,325	124,325
E1100	Salaries, Employees	50480000	CS4720	Security Aide		58,300	58,300	58,300
E1100	Salaries, Employees	50490000	CS4720	Security Aide		66,880	66,880	66,880
E1100	Salaries, Employees	77570000	CS4720	Security Aide		66,880	66,880	66,880
E1100	Salaries, Employees	77580000	CS4720	Security Aide		66,880	66,880	66,880
E1100	Salaries, Employees	80760000	CS4720	Security Aide		53,270	53,270	53,270
E1100	Salaries, Employees	94090000	CS5450	Sr Security Aide		76,525	76,525	76,525
E1100	Salaries, Employees	94100000	CS5450	Sr Security Aide		69,960	69,960	69,960
E1100	Salaries, Employees	94110000	CS4720	Security Aide		58,300	58,300	58,300
E1100	Salaries, Employees	94120000	CS4720	Security Aide		60,990	60,990	60,990
E1100	Salaries, Employees	95000000	CS4722	Security Aide LTFT		38,235	38,235	38,235
E1100	Salaries, Employees	95480000	CS4725	Security Aide PT		25,490	25,490	25,490
E1100	Salaries, Employees	96920000	RM4735	Security Operations Coordinator	Res #433/2021	80,605	80,605	80,605
E1100	Salaries, Employees	N001	N	New Position	Security Aide (9727)	48,505	48,505	48,505
E1100	Salaries, Employees	N002	N	New Position	Security Aide (9728)	48,505	48,505	48,505
E1100	Salaries, Employees	Z995	Z995	Adjustment		0	0	0
E1100	Salaries, Employees	Z997	Z997	Night Differential		70,000	70,000	70,000
	<b>Salaries</b>					<b>\$1,291,100</b>	<b>\$1,291,100</b>	<b>\$1,291,100</b>
E1110	Overtime		E1110	Overtime		151,000	151,000	151,000
E1200	Salaries, Meals		E1200	Salaries, Meals		2,500	2,500	2,500
	<b>Other</b>					<b>\$153,500</b>	<b>\$153,500</b>	<b>\$153,500</b>
E1800	Relief Positions	8293Z000	CS4723	Security Aide RLF		500,000	500,000	500,000
	<b>Relief</b>					<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>SHF3104</b>	<b>SHF-Sheriff-Building Security (3160)</b>					<b>\$1,944,600</b>	<b>\$1,944,600</b>	<b>\$1,944,600</b>
<b>SHF3104</b>	<b>SHF-Sheriff-Building Security (3160)</b>			Position Count		<b>19.00</b>	<b>19.00</b>	<b>19.00</b>

County of Rockland

2022 Operating Program Budget

A General (A) Fund								
SHF Sheriff								
SHF3104	SHF-Sheriff-Building Security (3160)	2019	2020	2021	2021	2022	2022	2022
SHF3160	SHF-Building Security	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	1,030,674	1,054,553	1,076,415	1,071,785	1,291,100	1,291,100	1,291,100
E1110	Overtime	162,750	186,215	151,000	175,000	151,000	151,000	151,000
E1200	Salaries, Meals	1,708	6,433	2,500	2,500	2,500	2,500	2,500
E1800	Relief Positions	501,506	412,519	500,000	500,000	500,000	500,000	500,000
	<b>Salaries</b>	<b>1,696,638</b>	<b>1,659,720</b>	<b>1,729,915</b>	<b>1,749,285</b>	<b>1,944,600</b>	<b>1,944,600</b>	<b>1,944,600</b>
E1910	Health	429,346	399,971	347,900	347,900	348,000	348,000	348,000
E1911	Dental	25,570	25,080	19,500	19,500	20,000	20,000	20,000
E1912	Vision	3,969	3,653	3,100	3,100	3,700	3,700	3,700
E1920	Retirement	292,000	297,520	328,000	304,000	251,600	251,600	251,600
E1930	Social Security	126,348	124,107	132,340	131,985	148,760	148,760	148,760
E1950	Workers Compensation	12,500	11,116	10,300	10,300	12,000	12,000	12,000
E1960	Tuition Reimbursement	0	1,200	0	0	1,200	1,200	1,200
E1980	MTA Mobility Tax	5,652	5,515	5,895	5,880	6,610	6,610	6,610
	<b>Benefits</b>	<b>895,385</b>	<b>868,162</b>	<b>847,035</b>	<b>822,665</b>	<b>791,870</b>	<b>791,870</b>	<b>791,870</b>
E2030	Motor Vehicles	0	0	0	0	50,000	50,000	50,000
	<b>Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
E3070	Uniforms	21,578	25,705	20,000	20,000	20,000	20,000	20,000
E3130	Office Supplies	499	458	500	500	500	500	500
E3290	Operational Supplies	18,469	18,242	19,000	19,000	25,000	25,000	25,000
	<b>Supplies</b>	<b>40,546</b>	<b>44,405</b>	<b>39,500</b>	<b>39,500</b>	<b>45,500</b>	<b>45,500</b>	<b>45,500</b>
E4090	Fees For Svcs, Non-Employee	875	0	2,500	4,000	2,500	2,500	2,500
E4140	Seminars / Training	1,389	0	0	3,500	0	0	0
E4650	Meals	2,419	0	0	0	0	0	0
	<b>Contractual Expense</b>	<b>4,683</b>	<b>0</b>	<b>2,500</b>	<b>7,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
E5060	Program Costs	0	0	0	0	10,000	10,000	10,000
	<b>Program Expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$2,637,252</b>	<b>\$2,572,287</b>	<b>\$2,618,950</b>	<b>\$2,618,950</b>	<b>\$2,844,470</b>	<b>\$2,844,470</b>	<b>\$2,844,470</b>
R1211	Allocation-Employee Medical Reimb	21,213	29,521	21,000	21,000	30,000	30,000	30,000
		<b>\$21,213</b>	<b>\$29,521</b>	<b>\$21,000</b>	<b>\$21,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>
	<b>TOTAL REVENUES</b>	<b>\$21,213</b>	<b>\$29,521</b>	<b>\$21,000</b>	<b>\$21,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>
	<b>LOCAL SHARE</b>	<b>\$2,616,039</b>	<b>\$2,542,766</b>	<b>\$2,597,950</b>	<b>\$2,597,950</b>	<b>\$2,814,470</b>	<b>\$2,814,470</b>	<b>\$2,814,470</b>



County of Rockland

2022 Operating Program Budget

Summary

A General (A) Fund								
SHF Sheriff								
SHF3104	SHF-Sheriff-Building Security (3160)	2019 Actual	2020 Actual	2021 Adopted Budget	2021 Modified Budget	2022 Requested Budget	2022 Proposed Budget	2022 Adopted Budget
E1100	Salaries, Employees	1,030,674	1,054,553	1,076,415	1,071,785	1,291,100	1,291,100	1,291,100
E1110	Overtime	162,750	186,215	151,000	175,000	151,000	151,000	151,000
E1200	Salaries, Meals	1,708	6,433	2,500	2,500	2,500	2,500	2,500
E1800	Relief Positions	501,506	412,519	500,000	500,000	500,000	500,000	500,000
	<b>Salaries</b>	<b>\$1,696,638</b>	<b>\$1,659,720</b>	<b>\$1,729,915</b>	<b>\$1,749,285</b>	<b>\$1,944,600</b>	<b>\$1,944,600</b>	<b>\$1,944,600</b>
E1910	Health	429,346	399,971	347,900	347,900	348,000	348,000	348,000
E1911	Dental	25,570	25,080	19,500	19,500	20,000	20,000	20,000
E1912	Vision	3,969	3,653	3,100	3,100	3,700	3,700	3,700
E1920	Retirement	292,000	297,520	328,000	304,000	251,600	251,600	251,600
E1930	Social Security	126,348	124,107	132,340	131,985	148,760	148,760	148,760
E1950	Workers Compensation	12,500	11,116	10,300	10,300	12,000	12,000	12,000
E1960	Tuition Reimbursement	0	1,200	0	0	1,200	1,200	1,200
E1980	MTA Mobility Tax	5,652	5,515	5,895	5,880	6,610	6,610	6,610
	<b>Benefits</b>	<b>\$895,385</b>	<b>\$868,162</b>	<b>\$847,035</b>	<b>\$822,665</b>	<b>\$791,870</b>	<b>\$791,870</b>	<b>\$791,870</b>
E2030	Motor Vehicles	0	0	0	0	50,000	50,000	50,000
	<b>Equipment</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>
E3070	Uniforms	21,578	25,705	20,000	20,000	20,000	20,000	20,000
E3130	Office Supplies	499	458	500	500	500	500	500
E3290	Operational Supplies	18,469	18,242	19,000	19,000	25,000	25,000	25,000
	<b>Supplies</b>	<b>\$40,546</b>	<b>\$44,405</b>	<b>\$39,500</b>	<b>\$39,500</b>	<b>\$45,500</b>	<b>\$45,500</b>	<b>\$45,500</b>
E4090	Fees For Svcs, Non-Employee	875	0	2,500	4,000	2,500	2,500	2,500
E4140	Seminars / Training	1,389	0	0	3,500	0	0	0
E4650	Meals	2,419	0	0	0	0	0	0
	<b>Contractual Expense</b>	<b>\$4,683</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$7,500</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>
E5060	Program Costs	0	0	0	0	10,000	10,000	10,000
	<b>Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$2,637,252</b>	<b>\$2,572,287</b>	<b>\$2,618,950</b>	<b>\$2,618,950</b>	<b>\$2,844,470</b>	<b>\$2,844,470</b>	<b>\$2,844,470</b>
R1211	Allocation-Employee Medical Reimb	21,213	29,521	21,000	21,000	30,000	30,000	30,000
	<b>Departmental Income</b>	<b>\$21,213</b>	<b>\$29,521</b>	<b>\$21,000</b>	<b>\$21,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>
	<b>TOTAL REVENUES</b>	<b>\$21,213</b>	<b>\$29,521</b>	<b>\$21,000</b>	<b>\$21,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>
	<b>LOCAL SHARE</b>	<b>\$2,616,039</b>	<b>\$2,542,766</b>	<b>\$2,597,950</b>	<b>\$2,597,950</b>	<b>\$2,814,470</b>	<b>\$2,814,470</b>	<b>\$2,814,470</b>

County of Rockland

2022 Personnel Program Budget

G Sewer (G) Fund					2022	2022	2022	
SWR8100 SWR-RC Sewer District #1 (8110-31)					Requested Budget	Proposed Budget	Adopted Budget	
SWR8110 SWR-Administration	Position ID	Title	Title Description	Position changes				
E1100	Salaries, Employees	25710000	CS2236	Engineer II Sewer Field		128,605	128,605	128,605
E1100	Salaries, Employees	37800000	RM0365	Assistant Director Sewer Operations		184,850	184,850	184,850
E1100	Salaries, Employees	57420000	CS0210	Administrative Secretary		76,415	76,415	76,415
E1100	Salaries, Employees	58970000	CS2215	Engineer I Field		88,155	88,155	88,155
E1100	Salaries, Employees	58990000	CS1079	Clerk & Courier		35,295	35,295	35,295
E1100	Salaries, Employees	62410000	RM2260	Engineer III Sewers		121,800	121,800	121,800
E1100	Salaries, Employees	62420000	CS2236	Engineer II Sewer Field		122,535	122,535	122,535
E1100	Salaries, Employees	63250000	CS0020	Account Clerk-Typist		41,080	41,080	41,080
E1100	Salaries, Employees	63860000	RM1101	Clerk of the Works II		89,285	89,285	89,285
E1100	Salaries, Employees	64160000	CS0060	Accountant III		109,340	109,340	109,340
E1100	Salaries, Employees	68510000	CS0893	Chief Account Clerk		82,355	82,355	82,355
E1100	Salaries, Employees	69520000	RM1251	Compliance Administrator Sewer		117,860	117,860	117,860
E1100	Salaries, Employees	81050000	OT4800	Sewer Commissioner		3,750	3,750	3,750
E1100	Salaries, Employees	81060000	OT4800	Sewer Commissioner		3,750	3,750	3,750
E1100	Salaries, Employees	81070000	OT4800	Sewer Commissioner		3,750	3,750	3,750
E1100	Salaries, Employees	81080000	OT4800	Sewer Commissioner		3,750	3,750	3,750
E1100	Salaries, Employees	81100000	OT0863	Chairman Sewer Commission		7,500	7,500	7,500
E1100	Salaries, Employees	83020000	MG2371	Executive Director Sewer Ops/Eng		196,730	196,730	196,730
E1100	Salaries, Employees	88780000	CS4819	Sewer Service Assistant		44,165	44,165	44,165
E1100	Salaries, Employees	89380000	RM2283	Engineer IV Sewers		107,880	107,880	107,880
E1100	Salaries, Employees	93080000	CS2215	Engineer I Field		80,375	80,375	80,375
E1100	Salaries, Employees	93850000	CS8101	Sewer Use Comp Inspect		55,450	55,450	55,450
E1100	Salaries, Employees	93980000	CS5900	Telephone Operator-Typist		42,240	42,240	42,240
E1100	Salaries, Employees	96230000	MG1272	Conf Ast to Sewer Board		87,000	87,000	87,000
E1100	Salaries, Employees	96270000	CS5283	Sr Payroll Clerk	Res #149/2021	47,070	47,070	47,070
E1100	Salaries, Employees	96400000	RM0683	Attorney II PT	Res #271/2021	80,605	80,605	80,605
E1100	Salaries, Employees	96410000	RM0683	Attorney II PT	Res #271/2021	80,605	80,605	80,605
<b>Salaries</b>						<b>\$2,042,195</b>	<b>\$2,042,195</b>	<b>\$2,042,195</b>
E1110	Overtime		E1110	Overtime		55,000	55,000	55,000
E1170	Summer & Student Employment		E1170	Summer & Student Employment		6,000	6,000	6,000
E1200	Salaries, Meals		E1200	Salaries, Meals		320	320	320
<b>Other</b>						<b>\$61,320</b>	<b>\$61,320</b>	<b>\$61,320</b>
<b>SWR8110 SWR-Administration</b>						<b>\$2,103,515</b>	<b>\$2,103,515</b>	<b>\$2,103,515</b>
<b>SWR8110 SWR-Administration</b>					Position Count	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>

County of Rockland

2022 Personnel Program Budget

G Sewer (G) Fund						2022	2022	2022
SWR8100	SWR-RC Sewer District #1 (8110-31)					Requested Budget	Proposed Budget	Adopted Budget
SWR8120	SWR-Maintenance	Position ID	Title	Title Description	Position changes			
E1100	Salaries, Employees	09220000	CS2910	Maintenance Assistant I		52,380	52,380	52,380
E1100	Salaries, Employees	09250000	CS2931	Maintenance Mechanic I		76,560	76,560	76,560
E1100	Salaries, Employees	09320000	CS2920	Maintenance Helper		44,215	44,215	44,215
E1100	Salaries, Employees	09440000	CS4790	Sewage System Mechanic I		60,990	60,990	60,990
E1100	Salaries, Employees	09480000	CS2920	Maintenance Helper		42,175	42,175	42,175
E1100	Salaries, Employees	09490000	CS2920	Maintenance Helper		46,570	46,570	46,570
E1100	Salaries, Employees	23350000	CS2930	Maintenance Mechanic I		73,060	73,060	73,060
E1100	Salaries, Employees	39730000	CS5670	Storekeeper I		52,955	52,955	52,955
E1100	Salaries, Employees	57480000	CS2920	Maintenance Helper		46,570	46,570	46,570
E1100	Salaries, Employees	57490000	CS2920	Maintenance Helper		37,240	37,240	37,240
E1100	Salaries, Employees	57510000	CS2199	Electronic Equipment Repairer		69,000	69,000	69,000
E1100	Salaries, Employees	57520000	CS0695	Automotive Mechanic I		73,060	73,060	73,060
E1100	Salaries, Employees	59050000	CS0325	Assistant Automotive Mechanic		52,955	52,955	52,955
E1100	Salaries, Employees	59060000	CS2910	Maintenance Assistant I		58,305	58,305	58,305
E1100	Salaries, Employees	61710000	CS0695	Automotive Mechanic I		73,060	73,060	73,060
E1100	Salaries, Employees	61720000	CS2199	Electronic Equipment Repairer		66,885	66,885	66,885
E1100	Salaries, Employees	61730000	CS2910	Maintenance Assistant I		52,765	52,765	52,765
E1100	Salaries, Employees	61750000	CS2931	Maintenance Mechanic I		55,640	55,640	55,640
E1100	Salaries, Employees	61760000	CS2931	Maintenance Mechanic I		66,885	66,885	66,885
E1100	Salaries, Employees	62400000	RM1985	Director Plant Facilities		157,975	157,975	157,975
E1100	Salaries, Employees	63260000	CS2931	Maintenance Mechanic I		63,730	63,730	63,730
E1100	Salaries, Employees	63270000	CS2910	Maintenance Assistant I		63,730	63,730	63,730
E1100	Salaries, Employees	63280000	CS2920	Maintenance Helper		37,240	37,240	37,240
E1100	Salaries, Employees	67530000	CS2936	Maintenance Mechanic II Sewers		92,395	92,395	92,395
E1100	Salaries, Employees	67540000	CS2936	Maintenance Mechanic II Sewers		92,395	92,395	92,395
E1100	Salaries, Employees	67560000	CS2913	Maintenance Assistant II		69,960	69,960	69,960
E1100	Salaries, Employees	67570000	CS2913	Maintenance Assistant II		63,730	63,730	63,730
E1100	Salaries, Employees	67580000	CS2913	Maintenance Assistant II		63,730	63,730	63,730
E1100	Salaries, Employees	67590000	CS2913	Maintenance Assistant II		63,730	63,730	63,730
E1100	Salaries, Employees	67600000	CS2913	Maintenance Assistant II		60,990	60,990	60,990
E1100	Salaries, Employees	68970000	RM0437	Asst Director Plant Facilities		129,885	129,885	129,885
E1100	Salaries, Employees	85060000	CS2940	Maintenance Mechanic I		55,640	55,640	55,640
E1100	Salaries, Employees	88100000	CS2920	Maintenance Helper		37,240	37,240	37,240
E1100	Salaries, Employees	89200000	CS2930	Maintenance Mechanic I		73,060	73,060	73,060
E1100	Salaries, Employees	89260000	CS2940	Maintenance Mechanic I		66,885	66,885	66,885
E1100	Salaries, Employees	90030000	CS4790	Sewage System Mechanic I		66,885	66,885	66,885
E1100	Salaries, Employees	90040000	CS4793	Sewage System Mechanic II		84,305	84,305	84,305

County of Rockland

2022 Personnel Program Budget

<b>G Sewer (G) Fund</b>					<b>2022</b>	<b>2022</b>	<b>2022</b>
<b>SWR8100 SWR-RC Sewer District #1 (8110-31)</b>					<b>Requested Budget</b>	<b>Proposed Budget</b>	<b>Adopted Budget</b>
<b>SWR8120 SWR-Maintenance</b>	<b>Position ID</b>	<b>Title</b>	<b>Title Description</b>	<b>Position changes</b>			
E1100	Salaries, Employees	90880000	CS2913	Maintenance Assistant II	63,730	63,730	63,730
E1100	Salaries, Employees	90890000	CS2920	Maintenance Helper	42,175	42,175	42,175
E1100	Salaries, Employees	95250000	CS3211	Maintenance Spvsr Electrical	73,060	73,060	73,060
	<b>Salaries</b>				<b>\$2,623,740</b>	<b>\$2,623,740</b>	<b>\$2,623,740</b>
E1110	Overtime		E1110	Overtime	400,000	400,000	400,000
E1200	Salaries, Meals		E1200	Salaries, Meals	20,000	20,000	20,000
	<b>Other</b>				<b>\$420,000</b>	<b>\$420,000</b>	<b>\$420,000</b>
<b>SWR8120 SWR-Maintenance</b>					<b>\$3,043,740</b>	<b>\$3,043,740</b>	<b>\$3,043,740</b>
<b>SWR8120 SWR-Maintenance</b>				Position Count	<b>40.00</b>	<b>40.00</b>	<b>40.00</b>

County of Rockland

2022 Personnel Program Budget

G Sewer (G) Fund					2022	2022	2022
SWR8100 SWR-RC Sewer District #1 (8110-31)					Requested Budget	Proposed Budget	Adopted Budget
SWR8130 SWR-Sewage Treatment	Position ID	Title	Title Description	Position changes			
E1100	Salaries, Employees	09060000	CS0640	Assistant Shift Operator	52,910	52,910	52,910
E1100	Salaries, Employees	09070000	CS0640	Assistant Shift Operator	66,885	66,885	66,885
E1100	Salaries, Employees	09100000	CS0640	Assistant Shift Operator	66,885	66,885	66,885
E1100	Salaries, Employees	09270000	CS2920	Maintenance Helper	41,965	41,965	41,965
E1100	Salaries, Employees	09300000	CS2920	Maintenance Helper	42,175	42,175	42,175
E1100	Salaries, Employees	09360000	CS2920	Maintenance Helper	38,075	38,075	38,075
E1100	Salaries, Employees	09380000	RM0939	Chief Operator	125,155	125,155	125,155
E1100	Salaries, Employees	09530000	CS4840	Shift Operator	60,990	60,990	60,990
E1100	Salaries, Employees	09540000	CS8110	Shift Operator	92,395	92,395	92,395
E1100	Salaries, Employees	09550000	CS4835	Shift Operator Trainee	81,575	81,575	81,575
E1100	Salaries, Employees	09560000	CS4835	Shift Operator Trainee	63,350	63,350	63,350
E1100	Salaries, Employees	09570000	CS4840	Shift Operator	60,990	60,990	60,990
E1100	Salaries, Employees	22220000	CS5816	Supervising Operator	85,595	85,595	85,595
E1100	Salaries, Employees	23370000	CS0640	Assistant Shift Operator	66,885	66,885	66,885
E1100	Salaries, Employees	39760000	CS0640	Assistant Shift Operator	51,610	51,610	51,610
E1100	Salaries, Employees	57460000	CS2920	Maintenance Helper	40,625	40,625	40,625
E1100	Salaries, Employees	57560000	CS2920	Maintenance Helper	39,150	39,150	39,150
E1100	Salaries, Employees	59080000	CS4840	Shift Operator	88,155	88,155	88,155
E1100	Salaries, Employees	59100000	CS0640	Assistant Shift Operator	55,640	55,640	55,640
E1100	Salaries, Employees	59130000	CS2920	Maintenance Helper	38,660	38,660	38,660
E1100	Salaries, Employees	62480000	RM3766	Pollution Control Supervisor	103,450	103,450	103,450
E1100	Salaries, Employees	63310000	CS0640	Assistant Shift Operator	54,090	54,090	54,090
E1100	Salaries, Employees	68520000	CS3763	Pollution Control Asst	66,110	66,110	66,110
E1100	Salaries, Employees	68540000	CS3763	Pollution Control Asst	66,055	66,055	66,055
E1100	Salaries, Employees	68550000	CS3235	Motor Equipment Operator II	60,990	60,990	60,990
E1100	Salaries, Employees	68560000	CS3763	Pollution Control Asst	58,305	58,305	58,305
E1100	Salaries, Employees	88090000	CS0640	Assistant Shift Operator	63,730	63,730	63,730
E1100	Salaries, Employees	88110000	CS2920	Maintenance Helper	38,545	38,545	38,545
E1100	Salaries, Employees	Z997	Z997	Night Differential	60,000	60,000	60,000
<b>Salaries</b>					<b>\$1,830,945</b>	<b>\$1,830,945</b>	<b>\$1,830,945</b>
E1110	Overtime		E1110	Overtime	300,000	300,000	300,000
E1200	Salaries, Meals		E1200	Salaries, Meals	12,000	12,000	12,000
<b>Other</b>					<b>\$312,000</b>	<b>\$312,000</b>	<b>\$312,000</b>
<b>SWR8130 SWR-Sewage Treatment</b>					<b>\$2,142,945</b>	<b>\$2,142,945</b>	<b>\$2,142,945</b>

2022 Personnel Program Budget

---

G Sewer (G) Fund

SWR8100 SWR-RC Sewer District #1 (8110-31)

SWR8130	SWR-Sewage Treatment	Position ID	Title	Title Description	Position changes	2022 Requested Budget	2022 Proposed Budget	2022 Adopted Budget
SWR8130	SWR-Sewage Treatment			Position Count		28.00	28.00	28.00

County of Rockland

2022 Personnel Program Budget

G Sewer (G) Fund					2022	2022	2022
SWR8100 SWR-RC Sewer District #1 (8110-31)					Requested Budget	Proposed Budget	Adopted Budget
SWR8131 SWR-Adv Wastewater Plant	Position ID	Title	Title Description	Position changes			
E1100	Salaries, Employees	94590000	CS6138	Wastewater Oper & Maint Tech I	65,585	65,585	65,585
E1100	Salaries, Employees	94600000	CS6139	Wastewater Oper & Maint Tech II	73,060	73,060	73,060
E1100	Salaries, Employees	94610000	CS6136	Wastewater Operator I	54,535	54,535	54,535
E1100	Salaries, Employees	Z996	Z996	Standby Time	30,000	30,000	30,000
<b>Salaries</b>					<b>\$223,180</b>	<b>\$223,180</b>	<b>\$223,180</b>
E1110	Overtime		E1110	Overtime	17,000	17,000	17,000
E1170	Summer & Student Employment		E1170	Summer & Student Employment	0	0	0
E1200	Salaries, Meals		E1200	Salaries, Meals	320	320	320
<b>Other</b>					<b>\$17,320</b>	<b>\$17,320</b>	<b>\$17,320</b>
<b>SWR8131 SWR-Adv Wastewater Plant</b>					<b>\$240,500</b>	<b>\$240,500</b>	<b>\$240,500</b>
<b>SWR8131 SWR-Adv Wastewater Plant</b>					<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
				Position Count			

County of Rockland

2022 Personnel Program Budget

G Sewer (G) Fund					2022	2022	2022	
SWR8100	SWR-RC Sewer District #1 (8110-31)	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	09060000	CS0640	Assistant Shift Operator		52,910	52,910	52,910
E1100	Salaries, Employees	09070000	CS0640	Assistant Shift Operator		66,885	66,885	66,885
E1100	Salaries, Employees	09100000	CS0640	Assistant Shift Operator		66,885	66,885	66,885
E1100	Salaries, Employees	09220000	CS2910	Maintenance Assistant I		52,380	52,380	52,380
E1100	Salaries, Employees	09250000	CS2931	Maintenance Mechanic I		76,560	76,560	76,560
E1100	Salaries, Employees	09270000	CS2920	Maintenance Helper		41,965	41,965	41,965
E1100	Salaries, Employees	09300000	CS2920	Maintenance Helper		42,175	42,175	42,175
E1100	Salaries, Employees	09320000	CS2920	Maintenance Helper		44,215	44,215	44,215
E1100	Salaries, Employees	09360000	CS2920	Maintenance Helper		38,075	38,075	38,075
E1100	Salaries, Employees	09380000	RM0939	Chief Operator		125,155	125,155	125,155
E1100	Salaries, Employees	09440000	CS4790	Sewage System Mechanic I		60,990	60,990	60,990
E1100	Salaries, Employees	09480000	CS2920	Maintenance Helper		42,175	42,175	42,175
E1100	Salaries, Employees	09490000	CS2920	Maintenance Helper		46,570	46,570	46,570
E1100	Salaries, Employees	09530000	CS4840	Shift Operator		60,990	60,990	60,990
E1100	Salaries, Employees	09540000	CS8110	Shift Operator		92,395	92,395	92,395
E1100	Salaries, Employees	09550000	CS4835	Shift Operator Trainee		81,575	81,575	81,575
E1100	Salaries, Employees	09560000	CS4835	Shift Operator Trainee		63,350	63,350	63,350
E1100	Salaries, Employees	09570000	CS4840	Shift Operator		60,990	60,990	60,990
E1100	Salaries, Employees	22220000	CS5816	Supervising Operator		85,595	85,595	85,595
E1100	Salaries, Employees	23350000	CS2930	Maintenance Mechanic I		73,060	73,060	73,060
E1100	Salaries, Employees	23370000	CS0640	Assistant Shift Operator		66,885	66,885	66,885
E1100	Salaries, Employees	25710000	CS2236	Engineer II Sewer Field		128,605	128,605	128,605
E1100	Salaries, Employees	37800000	RM0365	Assistant Director Sewer Operations		184,850	184,850	184,850
E1100	Salaries, Employees	39730000	CS5670	Storekeeper I		52,955	52,955	52,955
E1100	Salaries, Employees	39760000	CS0640	Assistant Shift Operator		51,610	51,610	51,610
E1100	Salaries, Employees	57420000	CS0210	Administrative Secretary		76,415	76,415	76,415
E1100	Salaries, Employees	57460000	CS2920	Maintenance Helper		40,625	40,625	40,625
E1100	Salaries, Employees	57480000	CS2920	Maintenance Helper		46,570	46,570	46,570
E1100	Salaries, Employees	57490000	CS2920	Maintenance Helper		37,240	37,240	37,240
E1100	Salaries, Employees	57510000	CS2199	Electronic Equipment Repairer		69,000	69,000	69,000
E1100	Salaries, Employees	57520000	CS0695	Automotive Mechanic I		73,060	73,060	73,060
E1100	Salaries, Employees	57560000	CS2920	Maintenance Helper		39,150	39,150	39,150
E1100	Salaries, Employees	58970000	CS2215	Engineer I Field		88,155	88,155	88,155
E1100	Salaries, Employees	58990000	CS1079	Clerk & Courier		35,295	35,295	35,295
E1100	Salaries, Employees	59050000	CS0325	Assistant Automotive Mechanic		52,955	52,955	52,955
E1100	Salaries, Employees	59060000	CS2910	Maintenance Assistant I		58,305	58,305	58,305
E1100	Salaries, Employees	59080000	CS4840	Shift Operator		88,155	88,155	88,155



County of Rockland

2022 Personnel Program Budget

G Sewer (G) Fund					2022	2022	2022	
SWR8100	SWR-RC Sewer District #1 (8110-31)	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	59100000	CS0640	Assistant Shift Operator		55,640	55,640	55,640
E1100	Salaries, Employees	59130000	CS2920	Maintenance Helper		38,660	38,660	38,660
E1100	Salaries, Employees	61710000	CS0695	Automotive Mechanic I		73,060	73,060	73,060
E1100	Salaries, Employees	61720000	CS2199	Electronic Equipment Repairer		66,885	66,885	66,885
E1100	Salaries, Employees	61730000	CS2910	Maintenance Assistant I		52,765	52,765	52,765
E1100	Salaries, Employees	61750000	CS2931	Maintenance Mechanic I		55,640	55,640	55,640
E1100	Salaries, Employees	61760000	CS2931	Maintenance Mechanic I		66,885	66,885	66,885
E1100	Salaries, Employees	62400000	RM1985	Director Plant Facilities		157,975	157,975	157,975
E1100	Salaries, Employees	62410000	RM2260	Engineer III Sewers		121,800	121,800	121,800
E1100	Salaries, Employees	62420000	CS2236	Engineer II Sewer Field		122,535	122,535	122,535
E1100	Salaries, Employees	62480000	RM3766	Pollution Control Supervisor		103,450	103,450	103,450
E1100	Salaries, Employees	63250000	CS0020	Account Clerk-Typist		41,080	41,080	41,080
E1100	Salaries, Employees	63260000	CS2931	Maintenance Mechanic I		63,730	63,730	63,730
E1100	Salaries, Employees	63270000	CS2910	Maintenance Assistant I		63,730	63,730	63,730
E1100	Salaries, Employees	63280000	CS2920	Maintenance Helper		37,240	37,240	37,240
E1100	Salaries, Employees	63310000	CS0640	Assistant Shift Operator		54,090	54,090	54,090
E1100	Salaries, Employees	63860000	RM1101	Clerk of the Works II		89,285	89,285	89,285
E1100	Salaries, Employees	64160000	CS0060	Accountant III		109,340	109,340	109,340
E1100	Salaries, Employees	67530000	CS2936	Maintenance Mechanic II Sewers		92,395	92,395	92,395
E1100	Salaries, Employees	67540000	CS2936	Maintenance Mechanic II Sewers		92,395	92,395	92,395
E1100	Salaries, Employees	67560000	CS2913	Maintenance Assistant II		69,960	69,960	69,960
E1100	Salaries, Employees	67570000	CS2913	Maintenance Assistant II		63,730	63,730	63,730
E1100	Salaries, Employees	67580000	CS2913	Maintenance Assistant II		63,730	63,730	63,730
E1100	Salaries, Employees	67590000	CS2913	Maintenance Assistant II		63,730	63,730	63,730
E1100	Salaries, Employees	67600000	CS2913	Maintenance Assistant II		60,990	60,990	60,990
E1100	Salaries, Employees	68510000	CS0893	Chief Account Clerk		82,355	82,355	82,355
E1100	Salaries, Employees	68520000	CS3763	Pollution Control Asst		66,110	66,110	66,110
E1100	Salaries, Employees	68540000	CS3763	Pollution Control Asst		66,055	66,055	66,055
E1100	Salaries, Employees	68550000	CS3235	Motor Equipment Operator II		60,990	60,990	60,990
E1100	Salaries, Employees	68560000	CS3763	Pollution Control Asst		58,305	58,305	58,305
E1100	Salaries, Employees	68970000	RM0437	Asst Director Plant Facilities		129,885	129,885	129,885
E1100	Salaries, Employees	69520000	RM1251	Compliance Administrator Sewer		117,860	117,860	117,860
E1100	Salaries, Employees	81050000	OT4800	Sewer Commissioner		3,750	3,750	3,750
E1100	Salaries, Employees	81060000	OT4800	Sewer Commissioner		3,750	3,750	3,750
E1100	Salaries, Employees	81070000	OT4800	Sewer Commissioner		3,750	3,750	3,750
E1100	Salaries, Employees	81080000	OT4800	Sewer Commissioner		3,750	3,750	3,750
E1100	Salaries, Employees	81100000	OT0863	Chairman Sewer Commission		7,500	7,500	7,500

County of Rockland

2022 Personnel Program Budget

G Sewer (G) Fund					2022	2022	2022	
SWR8100	SWR-RC Sewer District #1 (8110-31)	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	83020000	MG2371	Executive Director Sewer Ops/Eng		196,730	196,730	196,730
E1100	Salaries, Employees	85060000	CS2940	Maintenance Mechanic I		55,640	55,640	55,640
E1100	Salaries, Employees	88090000	CS0640	Assistant Shift Operator		63,730	63,730	63,730
E1100	Salaries, Employees	88100000	CS2920	Maintenance Helper		37,240	37,240	37,240
E1100	Salaries, Employees	88110000	CS2920	Maintenance Helper		38,545	38,545	38,545
E1100	Salaries, Employees	88780000	CS4819	Sewer Service Assistant		44,165	44,165	44,165
E1100	Salaries, Employees	89200000	CS2930	Maintenance Mechanic I		73,060	73,060	73,060
E1100	Salaries, Employees	89260000	CS2940	Maintenance Mechanic I		66,885	66,885	66,885
E1100	Salaries, Employees	89380000	RM2283	Engineer IV Sewers		107,880	107,880	107,880
E1100	Salaries, Employees	90030000	CS4790	Sewage System Mechanic I		66,885	66,885	66,885
E1100	Salaries, Employees	90040000	CS4793	Sewage System Mechanic II		84,305	84,305	84,305
E1100	Salaries, Employees	90880000	CS2913	Maintenance Assistant II		63,730	63,730	63,730
E1100	Salaries, Employees	90890000	CS2920	Maintenance Helper		42,175	42,175	42,175
E1100	Salaries, Employees	93080000	CS2215	Engineer I Field		80,375	80,375	80,375
E1100	Salaries, Employees	93850000	CS8101	Sewer Use Comp Inspect		55,450	55,450	55,450
E1100	Salaries, Employees	93980000	CS5900	Telephone Operator-Typist		42,240	42,240	42,240
E1100	Salaries, Employees	94590000	CS6138	Wastewater Oper & Maint Tech I		65,585	65,585	65,585
E1100	Salaries, Employees	94600000	CS6139	Wastewater Oper & Maint Tech II		73,060	73,060	73,060
E1100	Salaries, Employees	94610000	CS6136	Wastewater Operator I		54,535	54,535	54,535
E1100	Salaries, Employees	95250000	CS3211	Maintenance Spvsr Electrical		73,060	73,060	73,060
E1100	Salaries, Employees	96230000	MG1272	Conf Ast to Sewer Board		87,000	87,000	87,000
E1100	Salaries, Employees	96270000	CS5283	Sr Payroll Clerk	Res #149/2021	47,070	47,070	47,070
E1100	Salaries, Employees	96400000	RM0683	Attorney II PT	Res #271/2021	80,605	80,605	80,605
E1100	Salaries, Employees	96410000	RM0683	Attorney II PT	Res #271/2021	80,605	80,605	80,605
E1100	Salaries, Employees	Z996	Z996	Standby Time		30,000	30,000	30,000
E1100	Salaries, Employees	Z997	Z997	Night Differential		60,000	60,000	60,000
<b>Salaries</b>						<b>\$6,720,060</b>	<b>\$6,720,060</b>	<b>\$6,720,060</b>
E1110	Overtime		E1110	Overtime		772,000	772,000	772,000
E1170	Summer & Student Employment		E1170	Summer & Student Employment		6,000	6,000	6,000
E1200	Salaries, Meals		E1200	Salaries, Meals		32,640	32,640	32,640
<b>Other</b>						<b>\$810,640</b>	<b>\$810,640</b>	<b>\$810,640</b>
<b>SWR8100 SWR-RC Sewer District #1 (8110-31)</b>						<b>\$7,530,700</b>	<b>\$7,530,700</b>	<b>\$7,530,700</b>
<b>SWR8100 SWR-RC Sewer District #1 (8110-31)</b>						<b>98.00</b>	<b>98.00</b>	<b>98.00</b>
Position Count								

County of Rockland

2022 Operating Program Budget

G Sewer (G) Fund								
SWR Sewer								
SWR8100	SWR-RC Sewer District #1 (8110-31)	2019	2020	2021	2021	2022	2022	2022
SWR8110	SWR-Administration	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	1,764,138	1,441,911	1,820,755	1,912,055	2,042,195	2,042,195	2,042,195
E1101	Salaries, COVID-19	0	96,315	0	0	0	0	0
E1110	Overtime	103,295	82,876	55,000	55,000	55,000	55,000	55,000
E1130	Temporary	0	5,992	0	0	0	0	0
E1170	Summer & Student Employment	1,646	0	6,000	6,000	6,000	6,000	6,000
E1200	Salaries, Meals	48	223	320	320	320	320	320
	<b>Salaries</b>	<b>\$1,869,127</b>	<b>\$1,627,317</b>	<b>\$1,882,075</b>	<b>\$1,973,375</b>	<b>\$2,103,515</b>	<b>\$2,103,515</b>	<b>\$2,103,515</b>
E1910	Health	348,262	336,498	405,000	405,000	406,000	406,000	406,000
E1911	Dental	30,008	25,522	33,860	33,860	34,000	34,000	34,000
E1912	Vision	5,262	4,240	6,100	6,100	6,000	6,000	6,000
E1920	Retirement	368,593	367,140	404,900	404,900	310,600	310,600	310,600
E1930	Social Security	134,650	120,936	139,535	146,444	154,855	154,855	154,855
E1950	Workers Compensation	218,230	194,616	180,500	180,500	200,000	200,000	200,000
E1960	Tuition Reimbursement	0	0	0	0	0	0	0
E1980	MTA Mobility Tax	6,339	5,552	6,395	6,705	7,150	7,150	7,150
	<b>Benefits</b>	<b>\$1,111,344</b>	<b>\$1,054,504</b>	<b>\$1,176,290</b>	<b>\$1,183,509</b>	<b>\$1,118,605</b>	<b>\$1,118,605</b>	<b>\$1,118,605</b>
E2030	Motor Vehicles	26,015	0	31,905	31,905	35,000	35,000	35,000
E2050	Equipment	0	19,545	0	11,158	0	0	0
E2100	Computers	0	0	0	0	0	0	0
	<b>Equipment</b>	<b>\$26,015</b>	<b>\$19,545</b>	<b>\$31,905</b>	<b>\$43,063</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>
E3070	Uniforms	1,825	1,952	1,825	1,825	2,000	2,000	2,000
E3130	Office Supplies	3,647	9,001	7,000	7,000	7,000	7,000	7,000
E3190	Procurement Card	1,665	900	0	2,100	0	0	0
E3220	Computer Software	7,923	6,153	9,100	9,100	10,700	10,700	10,700
E3280	Printed Materials	621	640	700	774	900	900	900
E3290	Operational Supplies	1,551	5,767	5,700	5,316	6,200	6,200	6,200
	<b>Supplies</b>	<b>\$17,232</b>	<b>\$24,413</b>	<b>\$24,325</b>	<b>\$26,115</b>	<b>\$26,800</b>	<b>\$26,800</b>	<b>\$26,800</b>
E4021	Allocation - Copiers	6,610	6,819	8,400	8,400	8,400	8,400	8,400
E4040	Travel / Extraditions	47	4	500	1,500	500	500	500
E4050	Advertising	714	2,958	4,000	4,000	4,000	4,000	4,000
E4090	Fees For Svcs, Non-Employee	157,114	93,940	545,000	609,619	798,500	798,500	798,500
E4098	Services from Other County Depts	88,540	84,000	84,000	84,076	84,000	84,000	84,000
E4110	Postage - External	2,836	1,378	3,400	1,610	3,000	3,000	3,000
E4111	Allocation - Postage	841	1,210	2,300	2,300	2,300	2,300	2,300
E4140	Seminars / Training	5,434	5,789	8,000	7,000	8,000	8,000	8,000
E4230	Dues	16,560	16,071	16,800	16,800	16,800	16,800	16,800
E4440	Allocation - Cell Phones	1,525	1,657	2,500	2,500	1,500	1,500	1,500
E4600	Telephone - Off Campus	6,000	6,000	6,000	6,000	6,000	6,000	6,000
E4608	Allocation - Telephone	5,317	5,146	7,000	7,000	7,000	7,000	7,000

County of Rockland

2022 Operating Program Budget

G Sewer (G) Fund								
SWR Sewer								
SWR8100	SWR-RC Sewer District #1 (8110-31)	2019	2020	2021	2021	2022	2022	2022
SWR8110	SWR-Administration	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E4650	Meals	136	0	0	0	0	0	0
E4930	Rent Refunds	75,672	11,600	80,000	80,000	80,000	80,000	80,000
	<b>Contractual Expense</b>	<b>\$367,346</b>	<b>\$236,572</b>	<b>\$767,900</b>	<b>\$830,805</b>	<b>\$1,020,000</b>	<b>\$1,020,000</b>	<b>\$1,020,000</b>
E5030	Tax Related Cost	228,265	232,131	252,300	252,300	252,300	252,300	252,300
E5060	Program Costs	0	0	0	62,500	0	0	0
	<b>Program Expense</b>	<b>\$228,265</b>	<b>\$232,131</b>	<b>\$252,300</b>	<b>\$314,800</b>	<b>\$252,300</b>	<b>\$252,300</b>	<b>\$252,300</b>
E7100	Allocation - Central Services	1,526,000	1,525,992	1,526,000	1,526,000	1,526,000	1,526,000	1,526,000
E7250	Allocation - General Services	361,046	412,460	280,000	280,000	280,000	280,000	280,000
E7450	Allocation - General Liability Insurance	128,756	120,260	125,000	125,000	125,000	125,000	125,000
	<b>Allocated Costs</b>	<b>\$2,015,802</b>	<b>\$2,058,712</b>	<b>\$1,931,000</b>	<b>\$1,931,000</b>	<b>\$1,931,000</b>	<b>\$1,931,000</b>	<b>\$1,931,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$5,635,131</b>	<b>\$5,253,194</b>	<b>\$6,065,795</b>	<b>\$6,302,667</b>	<b>\$6,487,220</b>	<b>\$6,487,220</b>	<b>\$6,487,220</b>
R1211	Allocation-Employee Medical Reimb	6,402	8,767	6,400	6,400	8,000	8,000	8,000
R3980	State - Home & Community Services Grants	0	0	0	62,500	0	0	0
	<b>Taxation</b>	<b>\$6,402</b>	<b>\$8,767</b>	<b>\$6,400</b>	<b>\$68,900</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>
	<b>TOTAL REVENUES</b>	<b>\$6,402</b>	<b>\$8,767</b>	<b>\$6,400</b>	<b>\$68,900</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>
	<b>LOCAL SHARE</b>	<b>\$5,628,729</b>	<b>\$5,244,427</b>	<b>\$6,059,395</b>	<b>\$6,233,767</b>	<b>\$6,479,220</b>	<b>\$6,479,220</b>	<b>\$6,479,220</b>

County of Rockland

2022 Operating Program Budget

G Sewer (G) Fund								
SWR Sewer								
SWR8100	SWR-RC Sewer District #1 (8110-31)	2019	2020	2021	2021	2022	2022	2022
SWR8120	SWR-Maintenance	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	2,367,408	1,957,400	2,594,485	2,594,485	2,623,740	2,623,740	2,623,740
E1101	Salaries, COVID-19	0	196,469	0	0	0	0	0
E1110	Overtime	565,301	581,532	400,000	400,000	400,000	400,000	400,000
E1200	Salaries, Meals	4,290	19,367	20,000	20,000	20,000	20,000	20,000
	<b>Salaries</b>	<b>\$2,936,999</b>	<b>\$2,754,768</b>	<b>\$3,014,485</b>	<b>\$3,014,485</b>	<b>\$3,043,740</b>	<b>\$3,043,740</b>	<b>\$3,043,740</b>
E1910	Health	921,772	862,233	1,026,000	1,026,000	1,030,000	1,030,000	1,030,000
E1911	Dental	65,808	58,083	73,760	73,760	74,000	74,000	74,000
E1912	Vision	10,800	8,946	11,700	11,700	12,000	12,000	12,000
E1920	Retirement	550,000	535,100	590,100	590,100	452,600	452,600	452,600
E1930	Social Security	215,071	203,058	229,800	229,800	231,850	231,850	231,850
E1950	Workers Compensation	311,760	278,106	257,700	257,700	280,000	280,000	280,000
E1980	MTA Mobility Tax	9,736	9,131	10,255	10,255	10,350	10,350	10,350
	<b>Benefits</b>	<b>\$2,084,947</b>	<b>\$1,954,657</b>	<b>\$2,199,315</b>	<b>\$2,199,315</b>	<b>\$2,090,800</b>	<b>\$2,090,800</b>	<b>\$2,090,800</b>
E2030	Motor Vehicles	209,711	843,350	125,000	402,794	65,000	65,000	65,000
E2050	Equipment	10,321	0	176,000	176,000	11,200	11,200	11,200
	<b>Equipment</b>	<b>\$220,032</b>	<b>\$843,350</b>	<b>\$301,000</b>	<b>\$578,794</b>	<b>\$76,200</b>	<b>\$76,200</b>	<b>\$76,200</b>
E3070	Uniforms	9,853	10,592	11,000	11,000	11,000	11,000	11,000
E3111	Motor Fuel - External	115,032	74,979	150,000	150,000	124,000	124,000	124,000
E3121	Auto Maintenance Supplies - External	94,215	102,846	130,000	134,170	130,000	130,000	130,000
E3130	Office Supplies	454	144	1,000	1,000	1,000	1,000	1,000
E3190	Procurement Card	39,034	35,470	0	54,300	0	0	0
E3220	Computer Software	6,050	6,809	37,300	37,300	13,700	13,700	13,700
E3290	Operational Supplies	302,209	265,027	365,000	553,531	365,000	365,000	365,000
E3860	Salt, Calcium Chloride	0	0	1,200	1,200	2,000	2,000	2,000
	<b>Supplies</b>	<b>\$566,847</b>	<b>\$495,867</b>	<b>\$695,500</b>	<b>\$942,501</b>	<b>\$646,700</b>	<b>\$646,700</b>	<b>\$646,700</b>
E4020	Rental Of Equipment	28,050	37,955	29,000	33,370	40,000	40,000	40,000
E4040	Travel / Extraditions	0	0	200	200	200	200	200
E4060	Equipment Repairs	538,992	697,454	600,000	630,362	735,000	735,000	735,000
E4070	Repairs	36,024	2,562	40,000	98,343	60,000	60,000	60,000
E4090	Fees For Svcs, Non-Employee	1,438,545	851,544	495,500	1,623,549	481,500	481,500	481,500
E4098	Services from Other County Depts	0	0	0	0	0	0	0
E4211	Repairs To Vehicles - External	0	0	2,500	2,500	2,500	2,500	2,500
E4220	Licenses	1,665	1,165	2,000	2,000	2,000	2,000	2,000
E4380	Maintenance Agreements	1,914,113	1,061,044	1,500,000	1,476,348	1,500,000	1,500,000	1,500,000
E4580	Trunk Repairs	476,571	316,817	600,000	600,000	600,000	600,000	600,000
E4600	Telephone - Off Campus	49,892	52,978	57,000	57,000	57,000	57,000	57,000
E4610	Utilities	992,533	866,658	1,125,000	1,057,770	1,160,000	1,160,000	1,160,000
E4650	Meals	15,184	0	0	0	0	0	0
	<b>Contractual Expense</b>	<b>\$5,491,569</b>	<b>\$3,888,177</b>	<b>\$4,451,200</b>	<b>\$5,581,442</b>	<b>\$4,638,200</b>	<b>\$4,638,200</b>	<b>\$4,638,200</b>

County of Rockland

2022 Operating Program Budget

G Sewer (G) Fund								
SWR Sewer								
SWR8100 SWR-RC Sewer District #1 (8110-31)	2019 Actual	2020 Actual	2021 Adopted Budget	2021 Modified Budget	2022 Requested Budget	2022 Proposed Budget	2022 Adopted Budget	
SWR8120 SWR-Maintenance								
E5060 Program Costs	0	0	1,000	1,000	1,000	1,000	1,000	
Program Expense	\$0	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	
<b>TOTAL EXPENSES</b>	<b>\$11,300,394</b>	<b>\$9,936,819</b>	<b>\$10,662,500</b>	<b>\$12,317,537</b>	<b>\$10,496,640</b>	<b>\$10,496,640</b>	<b>\$10,496,640</b>	
R1211 Allocation-Employee Medical Reimb	41,590	45,895	42,000	42,000	45,000	45,000	45,000	
R3980 State - Home & Community Services Grants	0	0	0	0	0	0	0	
Taxation	\$41,590	\$45,895	\$42,000	\$42,000	\$45,000	\$45,000	\$45,000	
<b>TOTAL REVENUES</b>	<b>\$41,590</b>	<b>\$45,895</b>	<b>\$42,000</b>	<b>\$42,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	
<b>LOCAL SHARE</b>	<b>\$11,258,804</b>	<b>\$9,890,924</b>	<b>\$10,620,500</b>	<b>\$12,275,537</b>	<b>\$10,451,640</b>	<b>\$10,451,640</b>	<b>\$10,451,640</b>	

County of Rockland

2022 Operating Program Budget

G Sewer (G) Fund								
SWR Sewer								
SWR8100	SWR-RC Sewer District #1 (8110-31)	2019	2020	2021	2021	2022	2022	2022
SWR8130	SWR-Sewage Treatment	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	1,908,731	1,314,206	1,783,665	1,783,165	1,830,945	1,830,945	1,830,945
E1101	Salaries, COVID-19	0	106,620	0	0	0	0	0
E1110	Overtime	321,965	409,746	300,000	300,000	300,000	300,000	300,000
E1130	Temporary	0	7,196	0	0	0	0	0
E1200	Salaries, Meals	2,974	11,795	9,000	9,000	12,000	12,000	12,000
	<b>Salaries</b>	<b>\$2,233,670</b>	<b>\$1,849,563</b>	<b>\$2,092,665</b>	<b>\$2,092,165</b>	<b>\$2,142,945</b>	<b>\$2,142,945</b>	<b>\$2,142,945</b>
E1910	Health	470,928	418,296	587,000	587,000	590,000	590,000	590,000
E1911	Dental	42,387	34,575	45,060	45,060	45,000	45,000	45,000
E1912	Vision	7,027	5,610	8,100	8,100	8,000	8,000	8,000
E1920	Retirement	440,000	423,130	466,500	466,500	357,800	357,800	357,800
E1930	Social Security	168,175	138,706	160,090	159,640	163,935	163,935	163,935
E1950	Workers Compensation	249,400	222,424	206,100	206,100	250,000	250,000	250,000
E1960	Tuition Reimbursement	600	0	0	950	0	0	0
E1980	MTA Mobility Tax	7,536	6,215	7,115	7,115	7,285	7,285	7,285
	<b>Benefits</b>	<b>\$1,386,053</b>	<b>\$1,248,956</b>	<b>\$1,479,965</b>	<b>\$1,480,465</b>	<b>\$1,422,020</b>	<b>\$1,422,020</b>	<b>\$1,422,020</b>
E2030	Motor Vehicles	0	32,297	0	168,029	190,000	190,000	190,000
E2050	Equipment	149,485	0	0	0	222,500	222,500	222,500
	<b>Equipment</b>	<b>\$149,485</b>	<b>\$32,297</b>	<b>\$0</b>	<b>\$168,029</b>	<b>\$412,500</b>	<b>\$412,500</b>	<b>\$412,500</b>
E3070	Uniforms	7,623	5,476	8,000	8,000	8,000	8,000	8,000
E3130	Office Supplies	0	728	1,000	1,000	1,000	1,000	1,000
E3190	Procurement Card	7,530	6,972	0	9,000	0	0	0
E3220	Computer Software	1,740	1,880	35,000	41,745	70,000	70,000	70,000
E3290	Operational Supplies	895,561	680,324	996,000	1,075,853	1,016,000	1,016,000	1,016,000
	<b>Supplies</b>	<b>\$912,454</b>	<b>\$695,380</b>	<b>\$1,040,000</b>	<b>\$1,135,598</b>	<b>\$1,095,000</b>	<b>\$1,095,000</b>	<b>\$1,095,000</b>
E4020	Rental Of Equipment	403	0	2,000	2,000	2,000	2,000	2,000
E4040	Travel / Extraditions	42	118	200	200	200	200	200
E4060	Equipment Repairs	866,768	567,562	900,000	1,004,440	900,000	900,000	900,000
E4070	Repairs	111,401	9,676	120,000	120,000	120,000	120,000	120,000
E4090	Fees For Svcs, Non-Employee	498,280	485,958	476,400	1,698,925	1,480,000	1,480,000	1,480,000
E4140	Seminars / Training	8,386	3,440	10,000	10,000	10,000	10,000	10,000
E4600	Telephone - Off Campus	46,839	46,865	60,000	60,000	73,000	73,000	73,000
E4610	Utilities	1,045,570	966,646	1,100,000	1,093,255	1,130,000	1,130,000	1,130,000
E4650	Meals	6,112	160	0	0	0	0	0
	<b>Contractual Expense</b>	<b>\$2,583,801</b>	<b>\$2,080,425</b>	<b>\$2,668,600</b>	<b>\$3,988,820</b>	<b>\$3,715,200</b>	<b>\$3,715,200</b>	<b>\$3,715,200</b>
E5060	Program Costs	0	0	0	937,408	0	0	0
	<b>Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$937,408</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL EXPENSES</b>	<b>\$7,265,463</b>	<b>\$5,906,621</b>	<b>\$7,281,230</b>	<b>\$9,802,485</b>	<b>\$8,787,665</b>	<b>\$8,787,665</b>	<b>\$8,787,665</b>

County of Rockland

2022 Operating Program Budget

G Sewer (G) Fund								
SWR Sewer								
SWR8100	SWR-RC Sewer District #1 (8110-31)	2019	2020	2021	2021	2022	2022	2022
SWR8130	SWR-Sewage Treatment	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
R1211	Allocation-Employee Medical Reimb	24,707	25,634	24,000	24,000	25,000	25,000	25,000
R3980	State - Home & Community Services Grants	0	0	0	937,408	0	0	0
	Taxation	<b>\$24,707</b>	<b>\$25,634</b>	<b>\$24,000</b>	<b>\$961,408</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
	<b>TOTAL REVENUES</b>	<b>\$24,707</b>	<b>\$25,634</b>	<b>\$24,000</b>	<b>\$961,408</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
	<b>LOCAL SHARE</b>	<b>\$7,240,756</b>	<b>\$5,880,987</b>	<b>\$7,257,230</b>	<b>\$8,841,077</b>	<b>\$8,762,665</b>	<b>\$8,762,665</b>	<b>\$8,762,665</b>



County of Rockland

2022 Operating Program Budget

G Sewer (G) Fund								
SWR Sewer								
SWR8100	SWR-RC Sewer District #1 (8110-31)	2019	2020	2021	2021	2022	2022	2022
SWR8131	SWR-Adv Wastewater Plant	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	182,758	175,478	208,535	208,535	223,180	223,180	223,180
E1101	Salaries, COVID-19	0	15,742	0	0	0	0	0
E1110	Overtime	11,403	15,209	17,000	17,000	17,000	17,000	17,000
E1200	Salaries, Meals	0	88	320	320	320	320	320
	<b>Salaries</b>	<b>\$194,161</b>	<b>\$206,517</b>	<b>\$225,855</b>	<b>\$225,855</b>	<b>\$240,500</b>	<b>\$240,500</b>	<b>\$240,500</b>
E1910	Health	53,275	57,785	59,000	59,000	60,000	60,000	60,000
E1911	Dental	4,688	4,226	7,260	7,260	7,000	7,000	7,000
E1912	Vision	525	469	1,100	1,100	1,000	1,000	1,000
E1920	Retirement	15,000	15,600	18,575	18,575	14,200	14,200	14,200
E1930	Social Security	14,403	15,620	17,285	17,285	18,400	18,400	18,400
E1950	Workers Compensation	48,680	54,496	40,500	40,500	55,000	55,000	55,000
E1980	MTA Mobility Tax	640	694	770	770	820	820	820
	<b>Benefits</b>	<b>\$137,211</b>	<b>\$148,890</b>	<b>\$144,490</b>	<b>\$144,490</b>	<b>\$156,420</b>	<b>\$156,420</b>	<b>\$156,420</b>
E3070	Uniforms	2,380	981	1,200	1,200	1,200	1,200	1,200
E3290	Operational Supplies	0	2,045	0	0	0	0	0
	<b>Supplies</b>	<b>\$2,380</b>	<b>\$3,026</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$1,200</b>
E4040	Travel / Extraditions	21	23	150	150	350	350	350
E4090	Fees For Svcs, Non-Employee	1,083,059	1,073,194	1,141,000	1,534,513	1,223,000	1,223,000	1,223,000
E4140	Seminars / Training	754	0	1,000	10,100	6,000	6,000	6,000
E4220	Licenses	508	0	0	0	550	550	550
E4610	Utilities	242,063	206,153	312,000	302,900	312,000	312,000	312,000
E4650	Meals	0	0	0	0	0	0	0
E4920	Reimburse Municipalities	37,874	38,779	40,000	40,000	42,000	42,000	42,000
	<b>Contractual Expense</b>	<b>\$1,364,279</b>	<b>\$1,318,149</b>	<b>\$1,494,150</b>	<b>\$1,887,663</b>	<b>\$1,583,900</b>	<b>\$1,583,900</b>	<b>\$1,583,900</b>
	<b>TOTAL EXPENSES</b>	<b>\$1,698,031</b>	<b>\$1,676,582</b>	<b>\$1,865,695</b>	<b>\$2,259,208</b>	<b>\$1,982,020</b>	<b>\$1,982,020</b>	<b>\$1,982,020</b>
R1211	Allocation-Employee Medical Reimb	8,683	9,217	8,500	8,500	9,000	9,000	9,000
R3980	State - Home & Community Services Grants	0	0	0	0	0	0	0
	<b>Taxation</b>	<b>\$8,683</b>	<b>\$9,217</b>	<b>\$8,500</b>	<b>\$8,500</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>\$9,000</b>
	<b>TOTAL REVENUES</b>	<b>\$8,683</b>	<b>\$9,217</b>	<b>\$8,500</b>	<b>\$8,500</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>\$9,000</b>
	<b>LOCAL SHARE</b>	<b>\$1,689,348</b>	<b>\$1,667,365</b>	<b>\$1,857,195</b>	<b>\$2,250,708</b>	<b>\$1,973,020</b>	<b>\$1,973,020</b>	<b>\$1,973,020</b>

County of Rockland

2022 Operating Program Budget

Summary

G Sewer (G) Fund								
SWR Sewer								
SWR8100	SWR-RC Sewer District #1 (8110-31)	2019 Actual	2020 Actual	2021 Adopted Budget	2021 Modified Budget	2022 Requested Budget	2022 Proposed Budget	2022 Adopted Budget
E1100	Salaries, Employees	6,223,035	4,888,995	6,407,440	6,498,240	6,720,060	6,720,060	6,720,060
E1101	Salaries, COVID-19	0	415,146	0	0	0	0	0
E1110	Overtime	1,001,964	1,089,363	772,000	772,000	772,000	772,000	772,000
E1130	Temporary	0	13,188	0	0	0	0	0
E1170	Summer & Student Employment	1,646	0	6,000	6,000	6,000	6,000	6,000
E1200	Salaries, Meals	7,312	31,473	29,640	29,640	32,640	32,640	32,640
	<b>Salaries</b>	<b>7,233,957</b>	<b>6,438,165</b>	<b>7,215,080</b>	<b>7,305,880</b>	<b>7,530,700</b>	<b>7,530,700</b>	<b>7,530,700</b>
E1910	Health	1,794,237	1,674,812	2,077,000	2,077,000	2,086,000	2,086,000	2,086,000
E1911	Dental	142,891	122,406	159,940	159,940	160,000	160,000	160,000
E1912	Vision	23,614	19,265	27,000	27,000	27,000	27,000	27,000
E1920	Retirement	1,373,593	1,340,970	1,480,075	1,480,075	1,135,200	1,135,200	1,135,200
E1930	Social Security	532,299	478,320	546,710	553,169	569,040	569,040	569,040
E1950	Workers Compensation	828,070	749,642	684,800	684,800	785,000	785,000	785,000
E1960	Tuition Reimbursement	600	0	0	950	0	0	0
E1980	MTA Mobility Tax	24,251	21,592	24,535	24,845	25,605	25,605	25,605
	<b>Benefits</b>	<b>4,719,555</b>	<b>4,407,007</b>	<b>5,000,060</b>	<b>5,007,779</b>	<b>4,787,845</b>	<b>4,787,845</b>	<b>4,787,845</b>
E2030	Motor Vehicles	235,726	875,647	156,905	602,728	290,000	290,000	290,000
E2050	Equipment	159,806	19,545	176,000	187,158	233,700	233,700	233,700
E2100	Computers	0	0	0	0	0	0	0
	<b>Equipment</b>	<b>395,532</b>	<b>895,192</b>	<b>332,905</b>	<b>789,886</b>	<b>523,700</b>	<b>523,700</b>	<b>523,700</b>
E3070	Uniforms	21,681	19,001	22,025	22,025	22,200	22,200	22,200
E3111	Motor Fuel - External	115,032	74,979	150,000	150,000	124,000	124,000	124,000
E3121	Auto Maintenance Supplies - External	94,215	102,846	130,000	134,170	130,000	130,000	130,000
E3130	Office Supplies	4,101	9,873	9,000	9,000	9,000	9,000	9,000
E3190	Procurement Card	48,229	43,342	0	65,400	0	0	0
E3220	Computer Software	15,713	14,842	81,400	88,145	94,400	94,400	94,400
E3280	Printed Materials	621	640	700	774	900	900	900
E3290	Operational Supplies	1,199,321	953,163	1,366,700	1,634,700	1,387,200	1,387,200	1,387,200
E3860	Salt, Calcium Chloride	0	0	1,200	1,200	2,000	2,000	2,000
	<b>Supplies</b>	<b>1,498,913</b>	<b>1,218,686</b>	<b>1,761,025</b>	<b>2,105,414</b>	<b>1,769,700</b>	<b>1,769,700</b>	<b>1,769,700</b>
E4020	Rental Of Equipment	28,453	37,955	31,000	35,370	42,000	42,000	42,000
E4021	Allocation - Copiers	6,610	6,819	8,400	8,400	8,400	8,400	8,400
E4040	Travel / Extraditions	110	145	1,050	2,050	1,250	1,250	1,250
E4050	Advertising	714	2,958	4,000	4,000	4,000	4,000	4,000
E4060	Equipment Repairs	1,405,760	1,265,016	1,500,000	1,634,802	1,635,000	1,635,000	1,635,000
E4070	Repairs	147,425	12,238	160,000	218,343	180,000	180,000	180,000
E4090	Fees For Svcs, Non-Employee	3,176,998	2,504,636	2,657,900	5,466,606	3,983,000	3,983,000	3,983,000
E4098	Services from Other County Depts	88,540	84,000	84,000	84,076	84,000	84,000	84,000

County of Rockland

2022 Operating Program Budget

Summary

G Sewer (G) Fund								
SWR Sewer								
SWR8100	SWR-RC Sewer District #1 (8110-31)	2019 Actual	2020 Actual	2021 Adopted Budget	2021 Modified Budget	2022 Requested Budget	2022 Proposed Budget	2022 Adopted Budget
E4110	Postage - External	2,836	1,378	3,400	1,610	3,000	3,000	3,000
E4111	Allocation - Postage	841	1,210	2,300	2,300	2,300	2,300	2,300
E4140	Seminars / Training	14,574	9,229	19,000	27,100	24,000	24,000	24,000
E4211	Repairs To Vehicles - External	0	0	2,500	2,500	2,500	2,500	2,500
E4220	Licenses	2,173	1,165	2,000	2,000	2,550	2,550	2,550
E4230	Dues	16,560	16,071	16,800	16,800	16,800	16,800	16,800
E4380	Maintenance Agreements	1,914,113	1,061,044	1,500,000	1,476,348	1,500,000	1,500,000	1,500,000
E4440	Allocation - Cell Phones	1,525	1,657	2,500	2,500	1,500	1,500	1,500
E4580	Trunk Repairs	476,571	316,817	600,000	600,000	600,000	600,000	600,000
E4600	Telephone - Off Campus	102,731	105,843	123,000	123,000	136,000	136,000	136,000
E4608	Allocation - Telephone	5,317	5,146	7,000	7,000	7,000	7,000	7,000
E4610	Utilities	2,280,166	2,039,457	2,537,000	2,453,925	2,602,000	2,602,000	2,602,000
E4650	Meals	21,432	160	0	0	0	0	0
E4920	Reimburse Municipalities	37,874	38,779	40,000	40,000	42,000	42,000	42,000
E4930	Rent Refunds	75,672	11,600	80,000	80,000	80,000	80,000	80,000
	<b>Contractual Expense</b>	<b>9,806,995</b>	<b>7,523,323</b>	<b>9,381,850</b>	<b>12,288,730</b>	<b>10,957,300</b>	<b>10,957,300</b>	<b>10,957,300</b>
E5030	Tax Related Cost	228,265	232,131	252,300	252,300	252,300	252,300	252,300
E5060	Program Costs	0	0	1,000	1,000,908	1,000	1,000	1,000
	<b>Program Expense</b>	<b>228,265</b>	<b>232,131</b>	<b>253,300</b>	<b>1,253,208</b>	<b>253,300</b>	<b>253,300</b>	<b>253,300</b>
E7100	Allocation - Central Services	1,526,000	1,525,992	1,526,000	1,526,000	1,526,000	1,526,000	1,526,000
E7250	Allocation - General Services	361,046	412,460	280,000	280,000	280,000	280,000	280,000
E7450	Allocation - General Liability Insurance	128,756	120,260	125,000	125,000	125,000	125,000	125,000
	<b>Allocated Costs</b>	<b>2,015,802</b>	<b>2,058,712</b>	<b>1,931,000</b>	<b>1,931,000</b>	<b>1,931,000</b>	<b>1,931,000</b>	<b>1,931,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$25,899,019</b>	<b>\$22,773,216</b>	<b>\$25,875,220</b>	<b>\$30,681,897</b>	<b>\$27,753,545</b>	<b>\$27,753,545</b>	<b>\$27,753,545</b>
R1211	Allocation-Employee Medical Reimb	81,382	89,513	80,900	80,900	87,000	87,000	87,000
	<b>Departmental Income</b>	<b>\$81,382</b>	<b>\$89,513</b>	<b>\$80,900</b>	<b>\$80,900</b>	<b>\$87,000</b>	<b>\$87,000</b>	<b>\$87,000</b>
R3980	State - Home & Community Services Grants	0	0	0	999,908	0	0	0
	<b>State Aid</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$999,908</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL REVENUES</b>	<b>\$81,382</b>	<b>\$89,513</b>	<b>\$80,900</b>	<b>\$1,080,808</b>	<b>\$87,000</b>	<b>\$87,000</b>	<b>\$87,000</b>
	<b>LOCAL SHARE</b>	<b>\$25,817,637</b>	<b>\$22,683,703</b>	<b>\$25,794,320</b>	<b>\$29,601,089</b>	<b>\$27,666,545</b>	<b>\$27,666,545</b>	<b>\$27,666,545</b>

County of Rockland

2022 Personnel Program Budget

M	Internal Services (M) Fund					2022	2022	2022
DGS2200	DGS-Purchasing (i222)					Requested Budget	Proposed Budget	Adopted Budget
DGSi222	DGS-Purchasing	Position ID	Title	Title Description	Position changes			
E1100	Salaries, Employees	00370000	RM2017	Director of Purchasing		184,850	184,850	184,850
E1100	Salaries, Employees	00380000	CS3900	Principal Purchasing Clerk		73,090	73,090	73,090
E1100	Salaries, Employees	39240000	CS7930	Purchaser II		101,225	101,225	101,225
E1100	Salaries, Employees	72850000	CS4380	Purchaser I		73,090	73,090	73,090
E1100	Salaries, Employees	73590000	CS4385	Purchaser II		73,650	73,650	73,650
E1100	Salaries, Employees	76620000	CS4380	Purchaser I		67,105	67,105	67,105
E1100	Salaries, Employees	86060000	CS3900	Principal Purchasing Clerk		72,295	72,295	72,295
E1100	Salaries, Employees	92840000	RM0461	Assistant Director Purchasing PE		132,570	132,570	132,570
E1100	Salaries, Employees	93710000	CS3900	Principal Purchasing Clerk		50,495	50,495	50,495
E1100	Salaries, Employees	94910000	CS0630	Assistant Purchaser		63,565	63,565	63,565
E1100	Salaries, Employees	95260000	CS4385	Purchaser II		81,365	81,365	81,365
E1100	Salaries, Employees	96620000	CS5413	Sr Purchasing Clerk-Typist	Res #308/2021	44,165	44,165	44,165
E1100	Salaries, Employees	Z999	Z999	Salary Savings		0	0	0
	<b>Salaries</b>					<b>\$1,017,465</b>	<b>\$1,017,465</b>	<b>\$1,017,465</b>
E1110	Overtime		E1110	Overtime		3,000	3,000	3,000
	<b>Other</b>					<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>DGSi222</b>	<b>DGS-Purchasing</b>					<b>\$1,020,465</b>	<b>\$1,020,465</b>	<b>\$1,020,465</b>
<b>DGSi222</b>	<b>DGS-Purchasing</b>			Position Count		<b>12.00</b>	<b>12.00</b>	<b>12.00</b>

County of Rockland

2022 Personnel Program Budget

M Internal Services (M) Fund						2022	2022	2022
DGS2200	DGS-Purchasing (i222)	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	00370000	RM2017	Director of Purchasing		184,850	184,850	184,850
E1100	Salaries, Employees	00380000	CS3900	Principal Purchasing Clerk		73,090	73,090	73,090
E1100	Salaries, Employees	39240000	CS7930	Purchaser II		101,225	101,225	101,225
E1100	Salaries, Employees	72850000	CS4380	Purchaser I		73,090	73,090	73,090
E1100	Salaries, Employees	73590000	CS4385	Purchaser II		73,650	73,650	73,650
E1100	Salaries, Employees	76620000	CS4380	Purchaser I		67,105	67,105	67,105
E1100	Salaries, Employees	86060000	CS3900	Principal Purchasing Clerk		72,295	72,295	72,295
E1100	Salaries, Employees	92840000	RM0461	Assistant Director Purchasing PE		132,570	132,570	132,570
E1100	Salaries, Employees	93710000	CS3900	Principal Purchasing Clerk		50,495	50,495	50,495
E1100	Salaries, Employees	94910000	CS0630	Assistant Purchaser		63,565	63,565	63,565
E1100	Salaries, Employees	95260000	CS4385	Purchaser II		81,365	81,365	81,365
E1100	Salaries, Employees	96620000	CS5413	Sr Purchasing Clerk-Typist	Res #308/2021	44,165	44,165	44,165
E1100	Salaries, Employees	Z999	Z999	Salary Savings		0	0	0
	<b>Salaries</b>					<b>\$1,017,465</b>	<b>\$1,017,465</b>	<b>\$1,017,465</b>
E1110	Overtime		E1110	Overtime		3,000	3,000	3,000
	<b>Other</b>					<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>DGS2200</b>	<b>DGS-Purchasing (i222)</b>					<b>\$1,020,465</b>	<b>\$1,020,465</b>	<b>\$1,020,465</b>
<b>DGS2200</b>	<b>DGS-Purchasing (i222)</b>			Position Count		<b>12.00</b>	<b>12.00</b>	<b>12.00</b>

County of Rockland

2022 Operating Program Budget

M Internal Services (M) Fund								
DGS General Services								
DGS2200	DGS-Purchasing (i222)	2019	2020	2021	2021	2022	2022	2022
DGSi222	DGS-Purchasing	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	820,441	875,967	888,385	928,835	1,017,465	1,017,465	1,017,465
E1101	Salaries, COVID-19	0	8,089	0	0	0	0	0
E1110	Overtime	4,055	23	3,000	3,000	3,000	3,000	3,000
E1130	Temporary	0	12,201	0	0	0	0	0
	<b>Salaries</b>	<b>\$824,496</b>	<b>\$896,280</b>	<b>\$891,385</b>	<b>\$931,835</b>	<b>\$1,020,465</b>	<b>\$1,020,465</b>	<b>\$1,020,465</b>
E1910	Health	154,613	166,341	167,580	179,405	173,000	173,000	173,000
E1911	Dental	14,305	13,618	11,600	11,600	12,000	12,000	12,000
E1912	Vision	2,664	2,427	3,000	3,000	3,000	3,000	3,000
E1920	Retirement	162,000	164,990	182,000	182,000	139,600	139,600	139,600
E1930	Social Security	59,763	65,639	65,730	68,825	75,405	75,405	75,405
E1950	Workers Compensation	39,920	35,584	33,000	33,000	33,000	33,000	33,000
E1960	Tuition Reimbursement	0	0	0	0	0	0	0
E1980	MTA Mobility Tax	2,748	3,004	3,025	3,160	3,470	3,470	3,470
	<b>Benefits</b>	<b>\$436,013</b>	<b>\$451,603</b>	<b>\$465,935</b>	<b>\$480,990</b>	<b>\$439,475</b>	<b>\$439,475</b>	<b>\$439,475</b>
E3010	Food	521	78	0	0	0	0	0
E3130	Office Supplies	8,593	3,030	3,000	2,810	3,000	3,000	3,000
E3190	Procurement Card	0	0	0	0	0	0	0
E3290	Operational Supplies	271	0	0	0	0	0	0
E3760	Clearing A/C - Copiers	244,729	243,101	307,050	307,050	307,650	307,650	307,650
E3761	Copy Machines Misc	0	0	0	0	0	0	0
	<b>Supplies</b>	<b>\$254,114</b>	<b>\$246,209</b>	<b>\$310,050</b>	<b>\$309,860</b>	<b>\$310,650</b>	<b>\$310,650</b>	<b>\$310,650</b>
E4021	Allocation - Copiers	4,356	5,622	7,200	7,200	7,200	7,200	7,200
E4040	Travel / Extraditions	0	0	0	0	0	0	0
E4050	Advertising	6,238	4,638	6,500	5,745	6,500	6,500	6,500
E4090	Fees For Svcs, Non-Employee	7,816	263	1,500	1,500	1,500	1,500	1,500
E4111	Allocation - Postage	1,021	644	1,500	1,500	1,500	1,500	1,500
E4140	Seminars / Training	5,293	6,329	0	2,945	0	0	0
E4230	Dues	1,848	1,485	1,000	1,555	1,000	1,000	1,000
E4380	Maintenance Agreements	23,100	26,641	30,000	29,445	30,000	30,000	30,000
E4608	Allocation - Telephone	5,354	5,181	6,100	6,100	6,100	6,100	6,100
	<b>Contractual Expense</b>	<b>\$55,026</b>	<b>\$50,803</b>	<b>\$53,800</b>	<b>\$55,990</b>	<b>\$53,800</b>	<b>\$53,800</b>	<b>\$53,800</b>
E5110	Emergency Funds	0	0	0	0	250,000	250,000	250,000
	<b>Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$1,569,649</b>	<b>\$1,644,895</b>	<b>\$1,721,170</b>	<b>\$1,778,675</b>	<b>\$2,074,390</b>	<b>\$2,074,390</b>	<b>\$2,074,390</b>
R1211	Allocation-Employee Medical Reimb	\$4,971	\$8,862	\$5,000	\$5,000	\$9,000	\$9,000	\$9,000
R1298	Vending Sales	\$16,282	\$8,862	\$13,000	\$13,000	\$9,000	\$9,000	\$9,000

County of Rockland

2022 Operating Program Budget

M Internal Services (M) Fund								
DGS General Services								
DGS2200	DGS-Purchasing (i222)	2019	2020	2021	2021	2022	2022	2022
DGSi222	DGS-Purchasing	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
R2770	Unclassified Revenue	\$319,402	\$18,631	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
	<b>Departmental Income</b>	<b>\$340,655</b>	<b>\$36,355</b>	<b>\$19,500</b>	<b>\$19,500</b>	<b>\$19,500</b>	<b>\$19,500</b>	<b>\$19,500</b>
R2665	Sale Of Equipment	\$93,287	\$62,076	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
	<b>Property Sales</b>	<b>\$93,287</b>	<b>\$62,076</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>
R2806	Reimb From Other Departments	\$166,120	\$172,350	\$191,000	\$191,000	\$191,000	\$191,000	\$191,000
R2888	Clearing A/C - Copiers	\$244,729	\$243,101	\$307,050	\$307,050	\$307,650	\$307,650	\$307,650
	<b>Interfund Revenue</b>	<b>\$410,849</b>	<b>\$415,451</b>	<b>\$498,050</b>	<b>\$498,050</b>	<b>\$498,650</b>	<b>\$498,650</b>	<b>\$498,650</b>
	<b>TOTAL REVENUES</b>	<b>\$844,791</b>	<b>\$513,882</b>	<b>\$567,550</b>	<b>\$567,550</b>	<b>\$568,150</b>	<b>\$568,150</b>	<b>\$568,150</b>
	<b>LOCAL SHARE</b>	<b>\$724,858</b>	<b>\$1,131,013</b>	<b>\$1,153,620</b>	<b>\$1,211,125</b>	<b>\$1,506,240</b>	<b>\$1,506,240</b>	<b>\$1,506,240</b>

County of Rockland

2022 Operating Program Budget

Summary

M	Internal Services (M) Fund							
DGS	General Services							
DGS2200	DGS-Purchasing (i222)	2019 Actual	2020 Actual	2021 Adopted Budget	2021 Modified Budget	2022 Requested Budget	2022 Proposed Budget	2022 Adopted Budget
E1100	Salaries, Employees	820,441	875,967	888,385	928,835	1,017,465	1,017,465	1,017,465
E1101	Salaries, COVID-19	0	8,089	0	0	0	0	0
E1110	Overtime	4,055	23	3,000	3,000	3,000	3,000	3,000
E1130	Temporary	0	12,201	0	0	0	0	0
	<b>Salaries</b>	<b>\$824,496</b>	<b>\$896,280</b>	<b>\$891,385</b>	<b>\$931,835</b>	<b>\$1,020,465</b>	<b>\$1,020,465</b>	<b>\$1,020,465</b>
E1910	Health	154,613	166,341	167,580	179,405	173,000	173,000	173,000
E1911	Dental	14,305	13,618	11,600	11,600	12,000	12,000	12,000
E1912	Vision	2,664	2,427	3,000	3,000	3,000	3,000	3,000
E1920	Retirement	162,000	164,990	182,000	182,000	139,600	139,600	139,600
E1930	Social Security	59,763	65,639	65,730	68,825	75,405	75,405	75,405
E1950	Workers Compensation	39,920	35,584	33,000	33,000	33,000	33,000	33,000
E1960	Tuition Reimbursement	0	0	0	0	0	0	0
E1980	MTA Mobility Tax	2,748	3,004	3,025	3,160	3,470	3,470	3,470
	<b>Benefits</b>	<b>\$436,013</b>	<b>\$451,603</b>	<b>\$465,935</b>	<b>\$480,990</b>	<b>\$439,475</b>	<b>\$439,475</b>	<b>\$439,475</b>
E3010	Food	521	78	0	0	0	0	0
E3130	Office Supplies	8,593	3,030	3,000	2,810	3,000	3,000	3,000
E3190	Procurement Card	0	0	0	0	0	0	0
E3290	Operational Supplies	271	0	0	0	0	0	0
E3760	Clearing A/C - Copiers	244,729	243,101	307,050	307,050	307,650	307,650	307,650
E3761	Copy Machines Misc	0	0	0	0	0	0	0
	<b>Supplies</b>	<b>\$254,114</b>	<b>\$246,209</b>	<b>\$310,050</b>	<b>\$309,860</b>	<b>\$310,650</b>	<b>\$310,650</b>	<b>\$310,650</b>
E4021	Allocation - Copiers	4,356	5,622	7,200	7,200	7,200	7,200	7,200
E4040	Travel / Extraditions	0	0	0	0	0	0	0
E4050	Advertising	6,238	4,638	6,500	5,745	6,500	6,500	6,500
E4090	Fees For Svcs, Non-Employee	7,816	263	1,500	1,500	1,500	1,500	1,500
E4111	Allocation - Postage	1,021	644	1,500	1,500	1,500	1,500	1,500
E4140	Seminars / Training	5,293	6,329	0	2,945	0	0	0
E4230	Dues	1,848	1,485	1,000	1,555	1,000	1,000	1,000
E4380	Maintenance Agreements	23,100	26,641	30,000	29,445	30,000	30,000	30,000
E4608	Allocation - Telephone	5,354	5,181	6,100	6,100	6,100	6,100	6,100
	<b>Contractual Expense</b>	<b>\$55,026</b>	<b>\$50,803</b>	<b>\$53,800</b>	<b>\$55,990</b>	<b>\$53,800</b>	<b>\$53,800</b>	<b>\$53,800</b>
E5110	Emergency Funds	0	0	0	0	250,000	250,000	250,000
	<b>Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$1,569,649</b>	<b>\$1,644,895</b>	<b>\$1,721,170</b>	<b>\$1,778,675</b>	<b>\$2,074,390</b>	<b>\$2,074,390</b>	<b>\$2,074,390</b>
R1211	Allocation-Employee Medical Reimb	4,971	8,862	5,000	5,000	9,000	9,000	9,000



County of Rockland

2022 Operating Program Budget

Summary

M Internal Services (M) Fund								
DGS General Services								
DGS2200	DGS-Purchasing (i222)	2019 Actual	2020 Actual	2021 Adopted Budget	2021 Modified Budget	2022 Requested Budget	2022 Proposed Budget	2022 Adopted Budget
R1298	Vending Sales	16,282	8,862	13,000	13,000	9,000	9,000	9,000
R2770	Unclassified Revenue	319,402	18,631	1,500	1,500	1,500	1,500	1,500
	<b>Departmental Income</b>	<b>\$340,655</b>	<b>\$36,355</b>	<b>\$19,500</b>	<b>\$19,500</b>	<b>\$19,500</b>	<b>\$19,500</b>	<b>\$19,500</b>
R2665	Sale Of Equipment	93,287	62,076	50,000	50,000	50,000	50,000	50,000
	<b>Property Sales</b>	<b>\$93,287</b>	<b>\$62,076</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>
R2806	Reimb From Other Departments	166,120	172,350	191,000	191,000	191,000	191,000	191,000
R2888	Clearing A/C - Copiers	244,729	243,101	307,050	307,050	307,650	307,650	307,650
	<b>Interfund Revenue</b>	<b>\$410,849</b>	<b>\$415,451</b>	<b>\$498,050</b>	<b>\$498,050</b>	<b>\$498,650</b>	<b>\$498,650</b>	<b>\$498,650</b>
	<b>TOTAL REVENUES</b>	<b>\$844,791</b>	<b>\$513,882</b>	<b>\$567,550</b>	<b>\$567,550</b>	<b>\$568,150</b>	<b>\$568,150</b>	<b>\$568,150</b>
	<b>LOCAL SHARE</b>	<b>\$724,858</b>	<b>\$1,131,013</b>	<b>\$1,153,620</b>	<b>\$1,211,125</b>	<b>\$1,506,240</b>	<b>\$1,506,240</b>	<b>\$1,506,240</b>

County of Rockland

2022 Personnel Program Budget

M	Internal Services (M) Fund					2022	2022	2022
DGS2400	DGS-Facilities (i241-i249)					Requested Budget	Proposed Budget	Adopted Budget
DGS1241	DGS-Facilities Administration	Position ID	Title	Title Description	Position changes			
E1100	Salaries, Employees	72050000	CS0210	Administrative Secretary		76,415	76,415	76,415
E1100	Salaries, Employees	76630000	CS3840	Principal Clerk-Typist		73,090	73,090	73,090
E1100	Salaries, Employees	77590000	RM1926	Director Facilities Management		184,850	184,850	184,850
E1100	Salaries, Employees	95900000	RM0405	Asst Director Facilities Management		117,405	117,405	117,405
E1100	Salaries, Employees	96460000	CS2230	Engineer II	Res #308/2021	88,155	88,155	88,155
E1100	Salaries, Employees	96470000	CS3840	Principal Clerk-Typist	Res #308/2021	50,495	50,495	50,495
	<b>Salaries</b>					<b>\$590,410</b>	<b>\$590,410</b>	<b>\$590,410</b>
E1200	Salaries, Meals		E1200	Salaries, Meals		15,000	15,000	15,000
	<b>Other</b>					<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>
<b>DGS1241</b>	<b>DGS-Facilities Administration</b>					<b>\$605,410</b>	<b>\$605,410</b>	<b>\$605,410</b>
<b>DGS1241</b>	<b>DGS-Facilities Administration</b>			Position Count		<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

County of Rockland

2022 Personnel Program Budget

M Internal Services (M) Fund						2022	2022	2022
DGS2400	DGS-Facilities (i241-i249)					Requested Budget	Proposed Budget	Adopted Budget
DGSi242	DGS-Utility Plant	Position ID	Title	Title Description	Position changes			
E1100	Salaries, Employees	01760000	CS8150	Stationary Engineer		76,525	76,525	76,525
E1100	Salaries, Employees	01790000	CS5620	Stationary Engineer		58,305	58,305	58,305
E1100	Salaries, Employees	01800000	CS5620	Stationary Engineer		61,240	61,240	61,240
E1100	Salaries, Employees	94630000	CS6101	Utility Plant Supervisor		95,895	95,895	95,895
E1100	Salaries, Employees	Z997	Z997	Night Differential		30,000	30,000	30,000
	<b>Salaries</b>					<b>\$321,965</b>	<b>\$321,965</b>	<b>\$321,965</b>
E1110	Overtime		E1110	Overtime		100,000	100,000	100,000
	<b>Other</b>					<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>
E1800	Relief Positions	8865Z000	CS5622	Stationary Engineer RLF		35,000	35,000	35,000
	<b>Relief</b>					<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>
DGSi242	DGS-Utility Plant					<b>\$456,965</b>	<b>\$456,965</b>	<b>\$456,965</b>
DGSi242	DGS-Utility Plant			Position Count		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

County of Rockland

2022 Personnel Program Budget

M	Internal Services (M) Fund					2022	2022	2022
DGS2400	DGS-Facilities (i241-i249)					Requested Budget	Proposed Budget	Adopted Budget
DGS1243	DGS-Grounds	Position ID	Title	Title Description	Position changes			
E1100	Salaries, Employees	01360000	CS2920	Maintenance Helper		37,240	37,240	37,240
E1100	Salaries, Employees	01370000	CS2920	Maintenance Helper		37,240	37,240	37,240
E1100	Salaries, Employees	23250000	CS2480	Groundskeeper I		54,535	54,535	54,535
E1100	Salaries, Employees	32290000	CS2480	Groundskeeper I		50,625	50,625	50,625
E1100	Salaries, Employees	68880000	CS2492	Groundswoker 55A		52,625	52,625	52,625
E1100	Salaries, Employees	74270000	CS2920	Maintenance Helper		44,215	44,215	44,215
E1100	Salaries, Employees	92200000	CS3305	Municipal Aide 40 Hr		38,740	38,740	38,740
E1100	Salaries, Employees	93840000	CS2920	Maintenance Helper		39,815	39,815	39,815
E1100	Salaries, Employees	95930000	CS2484	Groundskeeper II County		81,040	81,040	81,040
E1100	Salaries, Employees	96500000	CS2920	Maintenance Helper	Res #308/2021	37,955	37,955	37,955
E1100	Salaries, Employees	96510000	CS2920	Maintenance Helper	Res #308/2021	37,240	37,240	37,240
	<b>Salaries</b>					<b>\$511,270</b>	<b>\$511,270</b>	<b>\$511,270</b>
E1110	Overtime		E1110	Overtime		25,000	25,000	25,000
	<b>Other</b>					<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>DGS1243</b>	<b>DGS-Grounds</b>					<b>\$536,270</b>	<b>\$536,270</b>	<b>\$536,270</b>
<b>DGS1243</b>	<b>DGS-Grounds</b>			Position Count		<b>11.00</b>	<b>11.00</b>	<b>11.00</b>

County of Rockland

2022 Personnel Program Budget

M	Internal Services (M) Fund					2022	2022	2022
DGS2400	DGS-Facilities (i241-i249)					Requested Budget	Proposed Budget	Adopted Budget
DGS1244	DGS-Automotive	Position ID	Title	Title Description	Position changes			
E1100	Salaries, Employees	01430000	CS2931	Maintenance Mechanic I		65,855	65,855	65,855
E1100	Salaries, Employees	82920000	RM2436	Fleet Manager		108,300	108,300	108,300
E1100	Salaries, Employees	85100000	CS2942	Maintenance Mechanic II		92,395	92,395	92,395
E1100	Salaries, Employees	87150000	CS2930	Maintenance Mechanic I		80,375	80,375	80,375
	<b>Salaries</b>					<b>\$346,925</b>	<b>\$346,925</b>	<b>\$346,925</b>
E1110	Overtime		E1110	Overtime		15,000	15,000	15,000
E1200	Salaries, Meals		E1200	Salaries, Meals		100	100	100
	<b>Other</b>					<b>\$15,100</b>	<b>\$15,100</b>	<b>\$15,100</b>
<b>DGS1244</b>	<b>DGS-Automotive</b>					<b>\$362,025</b>	<b>\$362,025</b>	<b>\$362,025</b>
<b>DGS1244</b>	<b>DGS-Automotive</b>			Position Count		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

County of Rockland

2022 Personnel Program Budget

M	Internal Services (M) Fund					2022	2022	2022
DGS2400	DGS-Facilities (i241-i249)					Requested Budget	Proposed Budget	Adopted Budget
DGS1245	DGS-Maintenance	Position ID	Title	Title Description	Position changes			
E1100	Salaries, Employees	01210000	CS0335	Assistant Bldg Maintenance Mechanic		55,640	55,640	55,640
E1100	Salaries, Employees	01260000	CS0335	Assistant Bldg Maintenance Mechanic		40,625	40,625	40,625
E1100	Salaries, Employees	01440000	CS2931	Maintenance Mechanic I		55,640	55,640	55,640
E1100	Salaries, Employees	01450000	CS3180	Maintenance Mechanic I		60,330	60,330	60,330
E1100	Salaries, Employees	01620000	CS3150	Maintenance Mechanic I		80,375	80,375	80,375
E1100	Salaries, Employees	01630000	CS3150	Maintenance Mechanic I		58,760	58,760	58,760
E1100	Salaries, Employees	01640000	CS3200	Maintenance Supervisor		96,865	96,865	96,865
E1100	Salaries, Employees	01650000	CS3210	Maintenance Spvrs Electric & Heating		73,060	73,060	73,060
E1100	Salaries, Employees	22890000	CS6150	Watchman PT		18,000	18,000	18,000
E1100	Salaries, Employees	32890000	CS2930	Maintenance Mechanic I		64,265	64,265	64,265
E1100	Salaries, Employees	38410000	CS2931	Maintenance Mechanic I		73,060	73,060	73,060
E1100	Salaries, Employees	50520000	CS2931	Maintenance Mechanic I		60,330	60,330	60,330
E1100	Salaries, Employees	52260000	CS5565	Sr Watchman PT		30,000	30,000	30,000
E1100	Salaries, Employees	60630000	CS2931	Maintenance Mechanic I		73,060	73,060	73,060
E1100	Salaries, Employees	64690000	CS2931	Maintenance Mechanic I		76,525	76,525	76,525
E1100	Salaries, Employees	74280000	CS2931	Maintenance Mechanic I		80,375	80,375	80,375
E1100	Salaries, Employees	76640000	CS2931	Maintenance Mechanic I		55,640	55,640	55,640
E1100	Salaries, Employees	79970000	CS2930	Maintenance Mechanic I		55,640	55,640	55,640
E1100	Salaries, Employees	84230000	CS3200	Maintenance Supervisor		96,865	96,865	96,865
E1100	Salaries, Employees	86080000	CS2931	Maintenance Mechanic I		64,265	64,265	64,265
E1100	Salaries, Employees	92060000	CS2935	Maintenance Mechanic II General		88,155	88,155	88,155
E1100	Salaries, Employees	95010000	CS6150	Watchman PT		20,000	20,000	20,000
E1100	Salaries, Employees	95940000	CS2935	Maintenance Mechanic II General		72,300	72,300	72,300
E1100	Salaries, Employees	96480000	CS2930	Maintenance Mechanic I	Res #308/2021	55,640	55,640	55,640
E1100	Salaries, Employees	96490000	CS2930	Maintenance Mechanic I	Res #308/2021	55,640	55,640	55,640
E1100	Salaries, Employees	Z997	Z997	Night Differential		40,000	40,000	40,000
	<b>Salaries</b>					<b>\$1,601,055</b>	<b>\$1,601,055</b>	<b>\$1,601,055</b>
E1110	Overtime		E1110	Overtime		150,000	150,000	150,000
	<b>Other</b>					<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>
E1800	Relief Positions	2372Z000	CS6141	Watchman RLF		30,000	30,000	30,000
	<b>Relief</b>					<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>DGS1245</b>	<b>DGS-Maintenance</b>					<b>\$1,781,055</b>	<b>\$1,781,055</b>	<b>\$1,781,055</b>
<b>DGS1245</b>	<b>DGS-Maintenance</b>			Position Count		<b>25.00</b>	<b>25.00</b>	<b>25.00</b>

County of Rockland

2022 Personnel Program Budget

M	Internal Services (M) Fund					2022	2022	2022
DGS2400	DGS-Facilities (i241-i249)					Requested Budget	Proposed Budget	Adopted Budget
DGS1246	DGS-Housekeeping	Position ID	Title	Title Description	Position changes			
E1100	Salaries, Employees	00940000	CS7152	Cleaner 1/2		23,280	23,280	23,280
E1100	Salaries, Employees	01000000	CS7152	Cleaner 1/2		23,280	23,280	23,280
E1100	Salaries, Employees	01020000	CS7152	Cleaner 1/2		23,280	23,280	23,280
E1100	Salaries, Employees	01060000	CS1040	Cleaner		40,625	40,625	40,625
E1100	Salaries, Employees	50470000	CS1040	Cleaner		40,625	40,625	40,625
E1100	Salaries, Employees	53580000	CS7150	Cleaner A		32,405	32,405	32,405
E1100	Salaries, Employees	74290000	CS5790	Supervising Housekeeper		69,960	69,960	69,960
E1100	Salaries, Employees	87130000	CS1041	Cleaner 1/2		42,175	42,175	42,175
E1100	Salaries, Employees	92180000	CS3305	Municipal Aide 40 Hr		31,760	31,760	31,760
E1100	Salaries, Employees	96520000	CS1040	Cleaner	Res #308/2021	32,030	32,030	32,030
E1100	Salaries, Employees	96530000	CS1040	Cleaner	Res #308/2021	31,760	31,760	31,760
E1100	Salaries, Employees	Z997	Z997	Night Differential		40,000	40,000	40,000
	<b>Salaries</b>					<b>\$431,180</b>	<b>\$431,180</b>	<b>\$431,180</b>
E1110	Overtime		E1110	Overtime		25,000	25,000	25,000
	<b>Other</b>					<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
E1800	Relief Positions	9417Z000	CS1042	Cleaner RLF		150,000	150,000	150,000
	<b>Relief</b>					<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>
<b>DGS1246</b>	<b>DGS-Housekeeping</b>					<b>\$606,180</b>	<b>\$606,180</b>	<b>\$606,180</b>
<b>DGS1246</b>	<b>DGS-Housekeeping</b>			Position Count		<b>11.00</b>	<b>11.00</b>	<b>11.00</b>

County of Rockland

2022 Personnel Program Budget

M	Internal Services (M) Fund					2022	2022	2022
DGS2400	DGS-Facilities (i241-i249)					Requested Budget	Proposed Budget	Adopted Budget
DGS1248	DGS-Court Facilities	Position ID	Title	Title Description	Position changes			
E1100	Salaries, Employees	00880000	CS2931	Maintenance Mechanic I		73,060	73,060	73,060
E1100	Salaries, Employees	00890000	CS2931	Maintenance Mechanic I		67,985	67,985	67,985
E1100	Salaries, Employees	1404A000	CS1041	Cleaner 1/2		20,620	20,620	20,620
E1100	Salaries, Employees	1404B000	CS1041	Cleaner 1/2		16,000	16,000	16,000
E1100	Salaries, Employees	14930000	CS5790	Supervising Housekeeper		58,435	58,435	58,435
E1100	Salaries, Employees	22820000	CS1041	Cleaner 1/2		21,000	21,000	21,000
E1100	Salaries, Employees	60650000	CS2931	Maintenance Mechanic I		56,980	56,980	56,980
E1100	Salaries, Employees	8198A000	CS1046	Cleaner 55A 1/2		16,000	16,000	16,000
E1100	Salaries, Employees	8198B000	CS1046	Cleaner 55A 1/2		20,000	20,000	20,000
E1100	Salaries, Employees	8199A000	CS1046	Cleaner 55A 1/2		20,000	20,000	20,000
E1100	Salaries, Employees	8199B000	CS1046	Cleaner 55A 1/2		16,000	16,000	16,000
E1100	Salaries, Employees	8200A000	CS1046	Cleaner 55A 1/2		17,000	17,000	17,000
E1100	Salaries, Employees	8200B000	CS1046	Cleaner 55A 1/2		20,000	20,000	20,000
E1100	Salaries, Employees	Z997	Z997	Night Differential		30,000	30,000	30,000
	<b>Salaries</b>					<b>\$453,080</b>	<b>\$453,080</b>	<b>\$453,080</b>
E1110	Overtime		E1110	Overtime		50,000	50,000	50,000
	<b>Other</b>					<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>
E1800	Relief Positions	2373Z000	CS1042	Cleaner RLF		45,000	45,000	45,000
	<b>Relief</b>					<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>
<b>DGS1248</b>	<b>DGS-Court Facilities</b>					<b>\$548,080</b>	<b>\$548,080</b>	<b>\$548,080</b>
<b>DGS1248</b>	<b>DGS-Court Facilities</b>			Position Count		<b>9.00</b>	<b>9.00</b>	<b>9.00</b>



County of Rockland

2022 Personnel Program Budget

M Internal Services (M) Fund						2022	2022	2022
DGS2400	DGS-Facilities (i241-i249)					Requested Budget	Proposed Budget	Adopted Budget
DGSi249	DGS-Capital Projects	Position ID	Title	Title Description	Position changes			
E1100	Salaries, Employees	94650000	RM5790	Supervising Clerk of the Works		144,305	144,305	144,305
E1100	Salaries, Employees	94720000	RM0204	Architect		121,800	121,800	121,800
E1100	Salaries, Employees	95270000	RM1101	Clerk of the Works II		70,810	70,810	70,810
E1100	Salaries, Employees	96450000	RM1101	Clerk of the Works II	Res #308/2021	70,810	70,810	70,810
	<b>Salaries</b>					<b>\$407,725</b>	<b>\$407,725</b>	<b>\$407,725</b>
<b>DGSi249</b>	<b>DGS-Capital Projects</b>					<b>\$407,725</b>	<b>\$407,725</b>	<b>\$407,725</b>
<b>DGSi249</b>	<b>DGS-Capital Projects</b>			Position Count		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

County of Rockland

2022 Personnel Program Budget

M	Internal Services (M) Fund					2022	2022	2022
DGS2400	DGS-Facilities (i241-i249)	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	00880000	CS2931	Maintenance Mechanic I		73,060	73,060	73,060
E1100	Salaries, Employees	00890000	CS2931	Maintenance Mechanic I		67,985	67,985	67,985
E1100	Salaries, Employees	00940000	CS7152	Cleaner 1/2		23,280	23,280	23,280
E1100	Salaries, Employees	01000000	CS7152	Cleaner 1/2		23,280	23,280	23,280
E1100	Salaries, Employees	01020000	CS7152	Cleaner 1/2		23,280	23,280	23,280
E1100	Salaries, Employees	01060000	CS1040	Cleaner		40,625	40,625	40,625
E1100	Salaries, Employees	01210000	CS0335	Assistant Bldg Maintenance Mechanic		55,640	55,640	55,640
E1100	Salaries, Employees	01260000	CS0335	Assistant Bldg Maintenance Mechanic		40,625	40,625	40,625
E1100	Salaries, Employees	01360000	CS2920	Maintenance Helper		37,240	37,240	37,240
E1100	Salaries, Employees	01370000	CS2920	Maintenance Helper		37,240	37,240	37,240
E1100	Salaries, Employees	01430000	CS2931	Maintenance Mechanic I		65,855	65,855	65,855
E1100	Salaries, Employees	01440000	CS2931	Maintenance Mechanic I		55,640	55,640	55,640
E1100	Salaries, Employees	01450000	CS3180	Maintenance Mechanic I		60,330	60,330	60,330
E1100	Salaries, Employees	01620000	CS3150	Maintenance Mechanic I		80,375	80,375	80,375
E1100	Salaries, Employees	01630000	CS3150	Maintenance Mechanic I		58,760	58,760	58,760
E1100	Salaries, Employees	01640000	CS3200	Maintenance Supervisor		96,865	96,865	96,865
E1100	Salaries, Employees	01650000	CS3210	Maintenance Spvsr Electric & Heating		73,060	73,060	73,060
E1100	Salaries, Employees	01760000	CS8150	Stationary Engineer		76,525	76,525	76,525
E1100	Salaries, Employees	01790000	CS5620	Stationary Engineer		58,305	58,305	58,305
E1100	Salaries, Employees	01800000	CS5620	Stationary Engineer		61,240	61,240	61,240
E1100	Salaries, Employees	1404A000	CS1041	Cleaner 1/2		20,620	20,620	20,620
E1100	Salaries, Employees	1404B000	CS1041	Cleaner 1/2		16,000	16,000	16,000
E1100	Salaries, Employees	14930000	CS5790	Supervising Housekeeper		58,435	58,435	58,435
E1100	Salaries, Employees	22820000	CS1041	Cleaner 1/2		21,000	21,000	21,000
E1100	Salaries, Employees	22890000	CS6150	Watchman PT		18,000	18,000	18,000
E1100	Salaries, Employees	23250000	CS2480	Groundskeeper I		54,535	54,535	54,535
E1100	Salaries, Employees	32290000	CS2480	Groundskeeper I		50,625	50,625	50,625
E1100	Salaries, Employees	32890000	CS2930	Maintenance Mechanic I		64,265	64,265	64,265
E1100	Salaries, Employees	38410000	CS2931	Maintenance Mechanic I		73,060	73,060	73,060
E1100	Salaries, Employees	50470000	CS1040	Cleaner		40,625	40,625	40,625
E1100	Salaries, Employees	50520000	CS2931	Maintenance Mechanic I		60,330	60,330	60,330
E1100	Salaries, Employees	52260000	CS5565	Sr Watchman PT		30,000	30,000	30,000
E1100	Salaries, Employees	53580000	CS7150	Cleaner A		32,405	32,405	32,405
E1100	Salaries, Employees	60630000	CS2931	Maintenance Mechanic I		73,060	73,060	73,060
E1100	Salaries, Employees	60650000	CS2931	Maintenance Mechanic I		56,980	56,980	56,980
E1100	Salaries, Employees	64690000	CS2931	Maintenance Mechanic I		76,525	76,525	76,525
E1100	Salaries, Employees	68880000	CS2492	Groundswoker 55A		52,625	52,625	52,625

County of Rockland

2022 Personnel Program Budget

M	Internal Services (M) Fund					2022	2022	2022
DGS2400	DGS-Facilities (i241-i249)	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	72050000	CS0210	Administrative Secretary		76,415	76,415	76,415
E1100	Salaries, Employees	74270000	CS2920	Maintenance Helper		44,215	44,215	44,215
E1100	Salaries, Employees	74280000	CS2931	Maintenance Mechanic I		80,375	80,375	80,375
E1100	Salaries, Employees	74290000	CS5790	Supervising Housekeeper		69,960	69,960	69,960
E1100	Salaries, Employees	76630000	CS3840	Principal Clerk-Typist		73,090	73,090	73,090
E1100	Salaries, Employees	76640000	CS2931	Maintenance Mechanic I		55,640	55,640	55,640
E1100	Salaries, Employees	77590000	RM1926	Director Facilities Management		184,850	184,850	184,850
E1100	Salaries, Employees	79970000	CS2930	Maintenance Mechanic I		55,640	55,640	55,640
E1100	Salaries, Employees	8198A000	CS1046	Cleaner 55A 1/2		16,000	16,000	16,000
E1100	Salaries, Employees	8198B000	CS1046	Cleaner 55A 1/2		20,000	20,000	20,000
E1100	Salaries, Employees	8199A000	CS1046	Cleaner 55A 1/2		20,000	20,000	20,000
E1100	Salaries, Employees	8199B000	CS1046	Cleaner 55A 1/2		16,000	16,000	16,000
E1100	Salaries, Employees	8200A000	CS1046	Cleaner 55A 1/2		17,000	17,000	17,000
E1100	Salaries, Employees	8200B000	CS1046	Cleaner 55A 1/2		20,000	20,000	20,000
E1100	Salaries, Employees	82920000	RM2436	Fleet Manager		108,300	108,300	108,300
E1100	Salaries, Employees	84230000	CS3200	Maintenance Supervisor		96,865	96,865	96,865
E1100	Salaries, Employees	85100000	CS2942	Maintenance Mechanic II		92,395	92,395	92,395
E1100	Salaries, Employees	86080000	CS2931	Maintenance Mechanic I		64,265	64,265	64,265
E1100	Salaries, Employees	87130000	CS1041	Cleaner 1/2		42,175	42,175	42,175
E1100	Salaries, Employees	87150000	CS2930	Maintenance Mechanic I		80,375	80,375	80,375
E1100	Salaries, Employees	92060000	CS2935	Maintenance Mechanic II General		88,155	88,155	88,155
E1100	Salaries, Employees	92180000	CS3305	Municipal Aide 40 Hr		31,760	31,760	31,760
E1100	Salaries, Employees	92200000	CS3305	Municipal Aide 40 Hr		38,740	38,740	38,740
E1100	Salaries, Employees	93840000	CS2920	Maintenance Helper		39,815	39,815	39,815
E1100	Salaries, Employees	94630000	CS6101	Utility Plant Supervisor		95,895	95,895	95,895
E1100	Salaries, Employees	94650000	RM5790	Supervising Clerk of the Works		144,305	144,305	144,305
E1100	Salaries, Employees	94720000	RM0204	Architect		121,800	121,800	121,800
E1100	Salaries, Employees	95010000	CS6150	Watchman PT		20,000	20,000	20,000
E1100	Salaries, Employees	95270000	RM1101	Clerk of the Works II		70,810	70,810	70,810
E1100	Salaries, Employees	95900000	RM0405	Asst Director Facilities Management		117,405	117,405	117,405
E1100	Salaries, Employees	95930000	CS2484	Groundskeeper II County		81,040	81,040	81,040
E1100	Salaries, Employees	95940000	CS2935	Maintenance Mechanic II General		72,300	72,300	72,300
E1100	Salaries, Employees	96450000	RM1101	Clerk of the Works II	Res #308/2021	70,810	70,810	70,810
E1100	Salaries, Employees	96460000	CS2230	Engineer II	Res #308/2021	88,155	88,155	88,155
E1100	Salaries, Employees	96470000	CS3840	Principal Clerk-Typist	Res #308/2021	50,495	50,495	50,495
E1100	Salaries, Employees	96480000	CS2930	Maintenance Mechanic I	Res #308/2021	55,640	55,640	55,640
E1100	Salaries, Employees	96490000	CS2930	Maintenance Mechanic I	Res #308/2021	55,640	55,640	55,640

County of Rockland

2022 Personnel Program Budget

M	Internal Services (M) Fund					2022	2022	2022
DGS2400	DGS-Facilities (i241-i249)	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	96500000	CS2920	Maintenance Helper	Res #308/2021	37,955	37,955	37,955
E1100	Salaries, Employees	96510000	CS2920	Maintenance Helper	Res #308/2021	37,240	37,240	37,240
E1100	Salaries, Employees	96520000	CS1040	Cleaner	Res #308/2021	32,030	32,030	32,030
E1100	Salaries, Employees	96530000	CS1040	Cleaner	Res #308/2021	31,760	31,760	31,760
E1100	Salaries, Employees	Z997	Z997	Night Differential		140,000	140,000	140,000
	<b>Salaries</b>					<b>\$4,663,610</b>	<b>\$4,663,610</b>	<b>\$4,663,610</b>
E1110	Overtime		E1110	Overtime		365,000	365,000	365,000
E1200	Salaries, Meals		E1200	Salaries, Meals		15,100	15,100	15,100
	<b>Other</b>					<b>\$380,100</b>	<b>\$380,100</b>	<b>\$380,100</b>
E1800	Relief Positions	2372Z000	CS6141	Watchman RLF		30,000	30,000	30,000
E1800	Relief Positions	2373Z000	CS1042	Cleaner RLF		45,000	45,000	45,000
E1800	Relief Positions	8865Z000	CS5622	Stationary Engineer RLF		35,000	35,000	35,000
E1800	Relief Positions	9417Z000	CS1042	Cleaner RLF		150,000	150,000	150,000
	<b>Relief</b>					<b>\$260,000</b>	<b>\$260,000</b>	<b>\$260,000</b>
<b>DGS2400</b>	<b>DGS-Facilities (i241-i249)</b>					<b>\$5,303,710</b>	<b>\$5,303,710</b>	<b>\$5,303,710</b>
<b>DGS2400</b>	<b>DGS-Facilities (i241-i249)</b>			Position Count		<b>74.00</b>	<b>74.00</b>	<b>74.00</b>

County of Rockland

2022 Operating Program Budget

M Internal Services (M) Fund								
DGS General Services								
DGS2400	DGS-Facilities (i241-i249)	2019	2020	2021	2021	2022	2022	2022
DGSi241	DGS-Facilities Administration	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	459,311	420,572	439,930	500,340	590,410	590,410	590,410
E1200	Salaries, Meals	0	0	15,000	15,000	15,000	15,000	15,000
	<b>Salaries</b>	<b>\$459,311</b>	<b>\$420,572</b>	<b>\$454,930</b>	<b>\$515,340</b>	<b>\$605,410</b>	<b>\$605,410</b>	<b>\$605,410</b>
E1910	Health	100,990	98,070	108,780	120,605	109,000	109,000	109,000
E1911	Dental	7,528	6,806	7,500	7,500	7,500	7,500	7,500
E1912	Vision	1,250	1,071	2,200	2,200	2,500	2,500	2,500
E1920	Retirement	110,000	112,720	124,500	124,500	95,500	95,500	95,500
E1930	Social Security	31,145	29,520	32,335	36,955	43,650	43,650	43,650
E1950	Workers Compensation	99,810	88,964	82,600	82,600	90,000	90,000	90,000
E1980	MTA Mobility Tax	1,502	1,414	1,540	1,740	2,060	2,060	2,060
	<b>Benefits</b>	<b>\$352,225</b>	<b>\$338,565</b>	<b>\$359,455</b>	<b>\$376,100</b>	<b>\$350,210</b>	<b>\$350,210</b>	<b>\$350,210</b>
E3070	Uniforms	95	51	100	100	100	100	100
E3130	Office Supplies	1,609	1,653	1,700	1,700	2,000	2,000	2,000
E3190	Procurement Card	5,538	21,499	0	20,000	0	0	0
	<b>Supplies</b>	<b>\$7,242</b>	<b>\$23,203</b>	<b>\$1,800</b>	<b>\$21,800</b>	<b>\$2,100</b>	<b>\$2,100</b>	<b>\$2,100</b>
E4021	Allocation - Copiers	199	223	650	650	650	650	650
E4090	Fees For Svcs, Non-Employee	17,894	25,729	25,000	55,000	55,000	55,000	55,000
E4111	Allocation - Postage	230	165	1,100	1,100	1,100	1,100	1,100
E4230	Dues	0	0	200	200	200	200	200
E4380	Maintenance Agreements	183,742	167,927	200,000	232,003	200,000	200,000	200,000
E4440	Allocation - Cell Phones	2,311	149	3,000	3,000	1,900	1,900	1,900
E4608	Allocation - Telephone	26,771	25,905	28,000	28,000	28,000	28,000	28,000
E4650	Meals	14,852	-40	0	0	0	0	0
	<b>Contractual Expense</b>	<b>\$245,999</b>	<b>\$220,058</b>	<b>\$257,950</b>	<b>\$319,953</b>	<b>\$286,850</b>	<b>\$286,850</b>	<b>\$286,850</b>
E5010	Contract Agency	16,185	16,185	16,185	16,185	16,185	16,185	16,185
E5030	Tax Related Cost	227,249	0	230,000	230,000	230,000	230,000	230,000
E5060	Program Costs	457,073	482,409	475,000	475,000	525,000	525,000	525,000
E5070	Depreciation Expense	4,026	4,026	0	0	0	0	0
	<b>Program Expense</b>	<b>\$704,533</b>	<b>\$502,620</b>	<b>\$721,185</b>	<b>\$721,185</b>	<b>\$771,185</b>	<b>\$771,185</b>	<b>\$771,185</b>
E6600	Appropriation Reserve	0	0	0	0	2,000	2,000	2,000
	<b>Other Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$1,769,310</b>	<b>\$1,505,018</b>	<b>\$1,795,320</b>	<b>\$1,954,378</b>	<b>\$2,017,755</b>	<b>\$2,017,755</b>	<b>\$2,017,755</b>
R1211	Allocation-Employee Medical Reimb	4,742	4,756	4,500	4,500	4,500	4,500	4,500
R2190	Veterans Burial Service	12,960	-675	0	0	0	0	0
	<b>Departmental Income</b>	<b>\$17,702</b>	<b>\$4,081</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$4,500</b>

County of Rockland

2022 Operating Program Budget

M Internal Services (M) Fund								
DGS General Services								
DGS2400	DGS-Facilities (i241-i249)	2019	2020	2021	2021	2022	2022	2022
DGSi241	DGS-Facilities Administration	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
	TOTAL REVENUES	\$17,702	\$4,081	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
	LOCAL SHARE	\$1,751,608	\$1,500,937	\$1,790,820	\$1,949,878	\$2,013,255	\$2,013,255	\$2,013,255

County of Rockland

2022 Operating Program Budget

M Internal Services (M) Fund								
DGS General Services								
DGS2400 DGS-Facilities (i241-i249)		2019	2020	2021	2021	2022	2022	2022
DGS1242 DGS-Utility Plant		Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	224,748	278,690	291,790	291,790	321,965	321,965	321,965
E1110	Overtime	178,028	176,208	100,000	100,000	100,000	100,000	100,000
E1200	Salaries, Meals	1,870	5,878	0	0	0	0	0
E1800	Relief Positions	0	0	35,000	35,000	35,000	35,000	35,000
	<b>Salaries</b>	<b>\$404,646</b>	<b>\$460,776</b>	<b>\$426,790</b>	<b>\$426,790</b>	<b>\$456,965</b>	<b>\$456,965</b>	<b>\$456,965</b>
E1910	Health	61,420	69,893	62,720	62,720	63,000	63,000	63,000
E1911	Dental	5,881	6,982	7,400	7,400	7,500	7,500	7,500
E1912	Vision	975	1,071	1,200	1,200	1,300	1,300	1,300
E1920	Retirement	62,000	63,660	70,400	70,400	54,000	54,000	54,000
E1930	Social Security	30,481	34,574	32,650	32,650	34,960	34,960	34,960
E1950	Workers Compensation	12,500	11,116	10,700	10,700	11,000	11,000	11,000
E1960	Tuition Reimbursement	293	0	0	0	0	0	0
E1980	MTA Mobility Tax	1,367	1,557	1,450	1,450	1,555	1,555	1,555
	<b>Benefits</b>	<b>\$174,917</b>	<b>\$188,853</b>	<b>\$186,520</b>	<b>\$186,520</b>	<b>\$173,315</b>	<b>\$173,315</b>	<b>\$173,315</b>
E3070	Uniforms	250	375	500	500	500	500	500
E3290	Operational Supplies	6,355	655	5,000	5,000	5,000	5,000	5,000
	<b>Supplies</b>	<b>\$6,605</b>	<b>\$1,030</b>	<b>\$5,500</b>	<b>\$5,500</b>	<b>\$5,500</b>	<b>\$5,500</b>	<b>\$5,500</b>
E4060	Equipment Repairs	21,316	21,601	45,000	48,418	45,000	45,000	45,000
E4610	Utilities	2,632,380	2,158,953	2,650,000	2,583,700	2,800,000	2,800,000	2,800,000
E4650	Meals	0	0	0	0	0	0	0
	<b>Contractual Expense</b>	<b>\$2,653,696</b>	<b>\$2,180,554</b>	<b>\$2,695,000</b>	<b>\$2,632,118</b>	<b>\$2,845,000</b>	<b>\$2,845,000</b>	<b>\$2,845,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$3,239,864</b>	<b>\$2,831,213</b>	<b>\$3,313,810</b>	<b>\$3,250,928</b>	<b>\$3,480,780</b>	<b>\$3,480,780</b>	<b>\$3,480,780</b>
R1211	Allocation-Employee Medical Reimb	2,586	2,674	2,500	2,500	2,500	2,500	2,500
R1289	General Government Income	11,884	5,727	12,000	12,000	6,000	6,000	6,000
	<b>Departmental Income</b>	<b>\$14,470</b>	<b>\$8,401</b>	<b>\$14,500</b>	<b>\$14,500</b>	<b>\$8,500</b>	<b>\$8,500</b>	<b>\$8,500</b>
	<b>TOTAL REVENUES</b>	<b>\$14,470</b>	<b>\$8,401</b>	<b>\$14,500</b>	<b>\$14,500</b>	<b>\$8,500</b>	<b>\$8,500</b>	<b>\$8,500</b>
	<b>LOCAL SHARE</b>	<b>\$3,225,394</b>	<b>\$2,822,812</b>	<b>\$3,299,310</b>	<b>\$3,236,428</b>	<b>\$3,472,280</b>	<b>\$3,472,280</b>	<b>\$3,472,280</b>

County of Rockland

2022 Operating Program Budget

M Internal Services (M) Fund									
DGS General Services									
DGS2400	DGS-Facilities (i241-i249)	2019	2020	2021	2021	2022	2022	2022	
DGS1243	DGS-Grounds	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget	
E1100	Salaries, Employees	294,019	276,893	292,665	324,295	511,270	511,270	511,270	
E1110	Overtime	64,229	15,895	25,000	25,000	25,000	25,000	25,000	
E1200	Salaries, Meals	688	712	0	0	0	0	0	
	<b>Salaries</b>	<b>\$358,936</b>	<b>\$293,500</b>	<b>\$317,665</b>	<b>\$349,295</b>	<b>\$536,270</b>	<b>\$536,270</b>	<b>\$536,270</b>	
E1910	Health	94,900	89,205	152,880	164,705	158,000	158,000	158,000	
E1911	Dental	9,362	8,293	13,600	13,600	14,000	14,000	14,000	
E1912	Vision	1,510	1,277	2,300	2,300	2,500	2,500	2,500	
E1920	Retirement	70,000	71,590	79,100	79,100	60,700	60,700	60,700	
E1930	Social Security	27,197	22,167	24,350	26,770	41,025	41,025	41,025	
E1950	Workers Compensation	18,690	16,680	15,700	15,700	17,000	17,000	17,000	
E1960	Tuition Reimbursement	600	0	0	0	0	0	0	
E1980	MTA Mobility Tax	1,209	985	1,080	1,190	1,825	1,825	1,825	
	<b>Benefits</b>	<b>\$223,468</b>	<b>\$210,197</b>	<b>\$289,010</b>	<b>\$303,365</b>	<b>\$295,050</b>	<b>\$295,050</b>	<b>\$295,050</b>	
E2050	Equipment	0	0	0	0	15,000	15,000	15,000	
	<b>Equipment</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	
E3070	Uniforms	1,963	5,019	2,000	2,000	2,000	2,000	2,000	
E3290	Operational Supplies	27,760	28,349	25,000	36,300	30,000	30,000	30,000	
	<b>Supplies</b>	<b>\$29,723</b>	<b>\$33,368</b>	<b>\$27,000</b>	<b>\$38,300</b>	<b>\$32,000</b>	<b>\$32,000</b>	<b>\$32,000</b>	
E4060	Equipment Repairs	8,548	9,102	10,000	10,000	20,000	20,000	20,000	
E4650	Meals	0	0	0	0	0	0	0	
	<b>Contractual Expense</b>	<b>\$8,548</b>	<b>\$9,102</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	
	<b>TOTAL EXPENSES</b>	<b>\$620,675</b>	<b>\$546,167</b>	<b>\$643,675</b>	<b>\$700,960</b>	<b>\$898,320</b>	<b>\$898,320</b>	<b>\$898,320</b>	
R1211	Allocation-Employee Medical Reimb	2,276	2,173	2,500	2,500	2,100	2,100	2,100	
	<b>Departmental Income</b>	<b>\$2,276</b>	<b>\$2,173</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,100</b>	<b>\$2,100</b>	<b>\$2,100</b>	
	<b>TOTAL REVENUES</b>	<b>\$2,276</b>	<b>\$2,173</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,100</b>	<b>\$2,100</b>	<b>\$2,100</b>	
	<b>LOCAL SHARE</b>	<b>\$618,399</b>	<b>\$543,994</b>	<b>\$641,175</b>	<b>\$698,460</b>	<b>\$896,220</b>	<b>\$896,220</b>	<b>\$896,220</b>	



County of Rockland

2022 Operating Program Budget

M Internal Services (M) Fund								
DGS General Services								
DGS2400	DGS-Facilities (i241-i249)	2019	2020	2021	2021	2022	2022	2022
DGSi244	DGS-Automotive	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	260,940	322,600	336,745	336,745	346,925	346,925	346,925
E1110	Overtime	10,139	4,977	15,000	15,000	15,000	15,000	15,000
E1200	Salaries, Meals	72	152	100	100	100	100	100
	<b>Salaries</b>	<b>\$271,151</b>	<b>\$327,729</b>	<b>\$351,845</b>	<b>\$351,845</b>	<b>\$362,025</b>	<b>\$362,025</b>	<b>\$362,025</b>
E1910	Health	92,603	113,338	98,000	98,000	99,000	99,000	99,000
E1911	Dental	5,670	6,883	5,600	5,600	6,000	6,000	6,000
E1912	Vision	946	1,069	1,200	1,200	1,200	1,200	1,200
E1920	Retirement	49,000	50,040	55,300	55,300	42,400	42,400	42,400
E1930	Social Security	20,234	24,383	26,920	26,920	27,695	27,695	27,695
E1950	Workers Compensation	12,500	11,116	10,700	10,700	12,000	12,000	12,000
E1980	MTA Mobility Tax	899	1,084	1,190	1,190	1,230	1,230	1,230
	<b>Benefits</b>	<b>\$181,852</b>	<b>\$207,913</b>	<b>\$198,910</b>	<b>\$198,910</b>	<b>\$189,525</b>	<b>\$189,525</b>	<b>\$189,525</b>
E2030	Motor Vehicles	0	0	0	0	700,000	700,000	700,000
E2050	Equipment	0	0	0	0	15,000	15,000	15,000
	<b>Equipment</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$715,000</b>	<b>\$715,000</b>	<b>\$715,000</b>
E3070	Uniforms	280	744	500	500	500	500	500
E3110	Allocation - Motor Fuel	19,306	12,461	25,000	25,000	25,000	25,000	25,000
E3111	Motor Fuel - External	0	0	5,000	5,000	5,000	5,000	5,000
E3112	Clearing A/C - Motor Fuel	382,100	260,076	384,000	384,000	384,000	384,000	384,000
E3120	Allocation-Auto Maintenance Supplies	26,232	9,546	20,000	20,000	20,000	20,000	20,000
E3121	Auto Maintenance Supplies - External	0	660	0	0	0	0	0
E3122	Clearing A/C-Auto Maintenance Supplies	145,902	122,770	115,500	115,500	115,500	115,500	115,500
	<b>Supplies</b>	<b>\$573,820</b>	<b>\$406,257</b>	<b>\$550,000</b>	<b>\$550,000</b>	<b>\$550,000</b>	<b>\$550,000</b>	<b>\$550,000</b>
E4210	Allocation-Repairs to Vehicles	10,970	12,110	20,000	20,000	20,000	20,000	20,000
E4212	Clearing A/C-Repairs Vehicles	79,808	79,687	120,000	137,661	120,000	120,000	120,000
E4650	Meals	0	0	0	0	0	0	0
	<b>Contractual Expense</b>	<b>\$90,778</b>	<b>\$91,797</b>	<b>\$140,000</b>	<b>\$157,661</b>	<b>\$140,000</b>	<b>\$140,000</b>	<b>\$140,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$1,117,601</b>	<b>\$1,033,696</b>	<b>\$1,240,755</b>	<b>\$1,258,416</b>	<b>\$1,956,550</b>	<b>\$1,956,550</b>	<b>\$1,956,550</b>
R1211	Allocation-Employee Medical Reimb	6,202	8,709	6,000	6,000	8,000	8,000	8,000
	<b>Departmental Income</b>	<b>\$6,202</b>	<b>\$8,709</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>
R2680	Insurance Recoveries	0	5,705	0	0	0	0	0
	<b>Property Sales</b>	<b>\$0</b>	<b>\$5,705</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R2820	Clearing A/C - Vehicle Repairs	79,808	79,687	120,000	120,000	120,000	120,000	120,000
R2886	Clearing A/C - Motor Fuel	382,100	260,076	384,000	384,000	384,000	384,000	384,000

County of Rockland

2022 Operating Program Budget

M Internal Services (M) Fund								
DGS General Services								
DGS2400 DGS-Facilities (i241-i249)	2019 Actual	2020 Actual	2021 Adopted Budget	2021 Modified Budget	2022 Requested Budget	2022 Proposed Budget	2022 Adopted Budget	
DGS1244 DGS-Automotive								
R2887 Clearing A/C-Auto Maint Supply	145,902	122,770	115,500	115,500	115,500	115,500	115,500	
Interfund Revenue	\$607,810	\$462,533	\$619,500	\$619,500	\$619,500	\$619,500	\$619,500	
<b>TOTAL REVENUES</b>	<b>\$614,012</b>	<b>\$476,947</b>	<b>\$625,500</b>	<b>\$625,500</b>	<b>\$627,500</b>	<b>\$627,500</b>	<b>\$627,500</b>	
<b>LOCAL SHARE</b>	<b>\$503,589</b>	<b>\$556,749</b>	<b>\$615,255</b>	<b>\$632,916</b>	<b>\$1,329,050</b>	<b>\$1,329,050</b>	<b>\$1,329,050</b>	

County of Rockland

2022 Operating Program Budget

M Internal Services (M) Fund								
DGS General Services								
DGS2400	DGS-Facilities (i241-i249)	2019	2020	2021	2021	2022	2022	2022
DGS1245	DGS-Maintenance	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	1,606,470	1,171,425	1,139,345	1,257,705	1,601,055	1,601,055	1,601,055
E1110	Overtime	374,034	205,289	150,000	150,000	150,000	150,000	150,000
E1200	Salaries, Meals	2,543	4,608	0	0	0	0	0
E1800	Relief Positions	37,551	36,660	30,000	30,000	30,000	30,000	30,000
	<b>Salaries</b>	<b>\$2,020,598</b>	<b>\$1,417,982</b>	<b>\$1,319,345</b>	<b>\$1,437,705</b>	<b>\$1,781,055</b>	<b>\$1,781,055</b>	<b>\$1,781,055</b>
E1910	Health	452,606	373,141	609,560	637,510	610,000	610,000	610,000
E1911	Dental	34,909	27,980	46,100	46,100	47,000	47,000	47,000
E1912	Vision	5,460	4,051	8,400	8,400	8,500	8,500	8,500
E1920	Retirement	350,000	356,480	387,600	387,600	297,300	297,300	297,300
E1930	Social Security	149,933	107,433	101,060	110,110	136,250	136,250	136,250
E1950	Workers Compensation	87,240	77,836	72,300	72,300	78,000	78,000	78,000
E1980	MTA Mobility Tax	6,857	4,776	4,480	4,890	6,055	6,055	6,055
	<b>Benefits</b>	<b>\$1,087,005</b>	<b>\$951,697</b>	<b>\$1,229,500</b>	<b>\$1,266,910</b>	<b>\$1,183,105</b>	<b>\$1,183,105</b>	<b>\$1,183,105</b>
E2050	Equipment	0	0	0	0	370,000	370,000	370,000
	<b>Equipment</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$370,000</b>	<b>\$370,000</b>	<b>\$370,000</b>
E3070	Uniforms	4,288	3,771	3,500	11,500	3,500	3,500	3,500
E3111	Motor Fuel - External	1,067	5,906	1,500	1,500	1,500	1,500	1,500
E3290	Operational Supplies	176,520	356,207	340,000	344,800	500,000	500,000	500,000
	<b>Supplies</b>	<b>\$181,875</b>	<b>\$365,884</b>	<b>\$345,000</b>	<b>\$357,800</b>	<b>\$505,000</b>	<b>\$505,000</b>	<b>\$505,000</b>
E4060	Equipment Repairs	336,277	194,690	375,000	396,968	650,000	650,000	650,000
E4070	Repairs	161,419	156,492	225,000	265,429	1,200,000	1,200,000	1,200,000
E4650	Meals	0	0	0	0	0	0	0
	<b>Contractual Expense</b>	<b>\$497,696</b>	<b>\$351,182</b>	<b>\$600,000</b>	<b>\$662,397</b>	<b>\$1,850,000</b>	<b>\$1,850,000</b>	<b>\$1,850,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$3,787,174</b>	<b>\$3,086,745</b>	<b>\$3,493,845</b>	<b>\$3,724,812</b>	<b>\$5,689,160</b>	<b>\$5,689,160</b>	<b>\$5,689,160</b>
R1211	Allocation-Employee Medical Reimb	5,632	9,921	5,000	5,000	10,000	10,000	10,000
R1251	Departmental Fees	10,014	3,248	0	0	0	0	0
R1630	Agency Contribution	72,859	0	0	0	0	0	0
	<b>Departmental Income</b>	<b>\$88,505</b>	<b>\$13,169</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
R2680	Insurance Recoveries	0	3,120	0	0	0	0	0
	<b>Property Sales</b>	<b>\$0</b>	<b>\$3,120</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL REVENUES</b>	<b>\$88,505</b>	<b>\$16,289</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
	<b>LOCAL SHARE</b>	<b>\$3,698,669</b>	<b>\$3,070,456</b>	<b>\$3,488,845</b>	<b>\$3,719,812</b>	<b>\$5,679,160</b>	<b>\$5,679,160</b>	<b>\$5,679,160</b>

County of Rockland

2022 Operating Program Budget

M Internal Services (M) Fund								
DGS General Services								
DGS2400	DGS-Facilities (i241-i249)	2019	2020	2021	2021	2022	2022	2022
DGSi246	DGS-Housekeeping	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	297,901	346,922	351,685	380,065	431,180	431,180	431,180
E1110	Overtime	123,810	68,840	25,000	25,000	25,000	25,000	25,000
E1200	Salaries, Meals	555	2,103	0	0	0	0	0
E1800	Relief Positions	35,430	4,626	150,000	150,000	150,000	150,000	150,000
	<b>Salaries</b>	<b>\$457,696</b>	<b>\$422,491</b>	<b>\$526,685</b>	<b>\$555,065</b>	<b>\$606,180</b>	<b>\$606,180</b>	<b>\$606,180</b>
E1910	Health	138,706	150,265	198,940	210,765	199,000	199,000	199,000
E1911	Dental	12,574	12,949	13,400	13,400	14,000	14,000	14,000
E1912	Vision	1,773	1,922	2,200	2,200	2,500	2,500	2,500
E1920	Retirement	140,000	143,190	158,100	158,100	121,300	121,300	121,300
E1930	Social Security	31,641	30,938	39,780	41,950	45,870	45,870	45,870
E1950	Workers Compensation	18,690	16,680	15,500	15,500	17,000	17,000	17,000
E1980	MTA Mobility Tax	1,480	1,375	1,790	1,880	2,060	2,060	2,060
	<b>Benefits</b>	<b>\$344,864</b>	<b>\$357,319</b>	<b>\$429,710</b>	<b>\$443,795</b>	<b>\$401,730</b>	<b>\$401,730</b>	<b>\$401,730</b>
E3070	Uniforms	2,998	0	3,000	3,000	3,000	3,000	3,000
E3290	Operational Supplies	37,293	78,879	35,000	35,000	75,000	75,000	75,000
	<b>Supplies</b>	<b>\$40,291</b>	<b>\$78,879</b>	<b>\$38,000</b>	<b>\$38,000</b>	<b>\$78,000</b>	<b>\$78,000</b>	<b>\$78,000</b>
E4070	Repairs	0	7,818	0	0	0	0	0
E4650	Meals	0	0	0	0	0	0	0
	<b>Contractual Expense</b>	<b>\$0</b>	<b>\$7,818</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
E5060	Program Costs	527,290	646,415	600,000	600,000	650,000	650,000	650,000
	<b>Program Expense</b>	<b>\$527,290</b>	<b>\$646,415</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$650,000</b>	<b>\$650,000</b>	<b>\$650,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$1,370,141</b>	<b>\$1,512,922</b>	<b>\$1,594,395</b>	<b>\$1,636,860</b>	<b>\$1,735,910</b>	<b>\$1,735,910</b>	<b>\$1,735,910</b>
R1211	Allocation-Employee Medical Reimb	21,770	18,768	21,000	21,000	19,070	19,070	19,070
	<b>Departmental Income</b>	<b>\$21,770</b>	<b>\$18,768</b>	<b>\$21,000</b>	<b>\$21,000</b>	<b>\$19,070</b>	<b>\$19,070</b>	<b>\$19,070</b>
	<b>TOTAL REVENUES</b>	<b>\$21,770</b>	<b>\$18,768</b>	<b>\$21,000</b>	<b>\$21,000</b>	<b>\$19,070</b>	<b>\$19,070</b>	<b>\$19,070</b>
	<b>LOCAL SHARE</b>	<b>\$1,348,371</b>	<b>\$1,494,154</b>	<b>\$1,573,395</b>	<b>\$1,615,860</b>	<b>\$1,716,840</b>	<b>\$1,716,840</b>	<b>\$1,716,840</b>

County of Rockland

2022 Operating Program Budget

M Internal Services (M) Fund								
DGS General Services								
DGS2400	DGS-Facilities (i241-i249)	2019	2020	2021	2021	2022	2022	2022
DGS1248	DGS-Court Facilities	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	465,847	387,772	447,890	447,890	453,080	453,080	453,080
E1110	Overtime	54,949	33,995	50,000	50,000	50,000	50,000	50,000
E1200	Salaries, Meals	332	988	0	0	0	0	0
E1800	Relief Positions	76,145	59,642	45,000	45,000	45,000	45,000	45,000
	<b>Salaries</b>	<b>\$597,273</b>	<b>\$482,397</b>	<b>\$542,890</b>	<b>\$542,890</b>	<b>\$548,080</b>	<b>\$548,080</b>	<b>\$548,080</b>
E1910	Health	145,355	137,250	181,300	181,300	182,000	182,000	182,000
E1911	Dental	12,076	10,075	11,300	11,300	11,500	11,500	11,500
E1912	Vision	1,936	1,491	2,200	2,200	2,500	2,500	2,500
E1920	Retirement	118,000	120,640	133,200	133,200	102,200	102,200	102,200
E1930	Social Security	43,221	33,883	41,545	41,545	41,930	41,930	41,930
E1950	Workers Compensation	28,710	25,584	24,000	24,000	26,000	26,000	26,000
E1980	MTA Mobility Tax	1,921	1,506	1,855	1,855	1,865	1,865	1,865
	<b>Benefits</b>	<b>\$351,219</b>	<b>\$330,429</b>	<b>\$395,400</b>	<b>\$395,400</b>	<b>\$367,995</b>	<b>\$367,995</b>	<b>\$367,995</b>
E3070	Uniforms	0	0	0	0	0	0	0
E3290	Operational Supplies	21,361	37,782	25,000	28,644	35,000	35,000	35,000
	<b>Supplies</b>	<b>\$21,361</b>	<b>\$37,782</b>	<b>\$25,000</b>	<b>\$28,644</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>
E4060	Equipment Repairs	41,736	49,849	45,000	46,513	75,000	75,000	75,000
E4070	Repairs	7,020	7,117	10,000	10,000	25,000	25,000	25,000
E4090	Fees For Svcs, Non-Employee	0	0	0	0	0	0	0
E4380	Maintenance Agreements	20,550	11,760	40,000	45,250	40,000	40,000	40,000
E4650	Meals	0	0	0	0	0	0	0
	<b>Contractual Expense</b>	<b>\$69,306</b>	<b>\$68,726</b>	<b>\$95,000</b>	<b>\$101,763</b>	<b>\$140,000</b>	<b>\$140,000</b>	<b>\$140,000</b>
E5060	Program Costs	0	0	0	0	750,000	750,000	750,000
	<b>Program Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$1,039,159</b>	<b>\$919,334</b>	<b>\$1,058,290</b>	<b>\$1,068,697</b>	<b>\$1,841,075</b>	<b>\$1,841,075</b>	<b>\$1,841,075</b>
R1211	Allocation-Employee Medical Reimb	32,094	39,941	32,000	32,000	40,000	40,000	40,000
	<b>Departmental Income</b>	<b>\$32,094</b>	<b>\$39,941</b>	<b>\$32,000</b>	<b>\$32,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>
R3021	State - Court Facilities	586,336	634,842	600,000	600,000	651,000	651,000	651,000
	<b>State Aid</b>	<b>\$586,336</b>	<b>\$634,842</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$651,000</b>	<b>\$651,000</b>	<b>\$651,000</b>
	<b>TOTAL REVENUES</b>	<b>\$618,430</b>	<b>\$674,783</b>	<b>\$632,000</b>	<b>\$632,000</b>	<b>\$691,000</b>	<b>\$691,000</b>	<b>\$691,000</b>
	<b>LOCAL SHARE</b>	<b>\$420,729</b>	<b>\$244,551</b>	<b>\$426,290</b>	<b>\$436,697</b>	<b>\$1,150,075</b>	<b>\$1,150,075</b>	<b>\$1,150,075</b>

County of Rockland

2022 Operating Program Budget

M Internal Services (M) Fund								
DGS General Services								
DGS2400	DGS-Facilities (i241-i249)	2019	2020	2021	2021	2022	2022	2022
DGSi249	DGS-Capital Projects	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	221,465	246,732	331,230	363,230	407,725	407,725	407,725
	<b>Salaries</b>	<b>\$221,465</b>	<b>\$246,732</b>	<b>\$331,230</b>	<b>\$363,230</b>	<b>\$407,725</b>	<b>\$407,725</b>	<b>\$407,725</b>
E1910	Health	59,265	57,211	32,340	38,790	33,000	33,000	33,000
E1911	Dental	3,263	3,121	4,100	4,100	4,200	4,200	4,200
E1912	Vision	574	513	1,200	1,200	1,200	1,200	1,200
E1920	Retirement	41,000	42,120	46,600	46,600	35,700	35,700	35,700
E1930	Social Security	16,546	17,897	25,340	27,790	31,040	31,040	31,040
E1950	Workers Compensation	31,160	27,796	25,800	25,800	28,000	28,000	28,000
E1980	MTA Mobility Tax	735	810	1,125	1,235	1,385	1,385	1,385
	<b>Benefits</b>	<b>\$152,543</b>	<b>\$149,468</b>	<b>\$136,505</b>	<b>\$145,515</b>	<b>\$134,525</b>	<b>\$134,525</b>	<b>\$134,525</b>
E3070	Uniforms	0	809	1,000	1,000	1,000	1,000	1,000
	<b>Supplies</b>	<b>\$0</b>	<b>\$809</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
E4021	Allocation - Copiers	1,992	2,397	2,400	2,400	2,400	2,400	2,400
	<b>Contractual Expense</b>	<b>\$1,992</b>	<b>\$2,397</b>	<b>\$2,400</b>	<b>\$2,400</b>	<b>\$2,400</b>	<b>\$2,400</b>	<b>\$2,400</b>
	<b>TOTAL EXPENSES</b>	<b>\$376,000</b>	<b>\$399,406</b>	<b>\$471,135</b>	<b>\$512,145</b>	<b>\$545,650</b>	<b>\$545,650</b>	<b>\$545,650</b>
R1211	Allocation-Employee Medical Reimb	4,615	4,756	4,500	4,500	4,500	4,500	4,500
	<b>Departmental Income</b>	<b>\$4,615</b>	<b>\$4,756</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$4,500</b>
R2850	Reimbursement From Capital Fund	700,000	700,000	810,000	810,000	541,150	541,150	541,150
	<b>Interfund Revenue</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$810,000</b>	<b>\$810,000</b>	<b>\$541,150</b>	<b>\$541,150</b>	<b>\$541,150</b>
	<b>TOTAL REVENUES</b>	<b>\$704,615</b>	<b>\$704,756</b>	<b>\$814,500</b>	<b>\$814,500</b>	<b>\$545,650</b>	<b>\$545,650</b>	<b>\$545,650</b>
	<b>LOCAL SHARE</b>	<b>-\$328,615</b>	<b>-\$305,350</b>	<b>-\$343,365</b>	<b>-\$302,355</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

County of Rockland

2022 Operating Program Budget

Summary

M	Internal Services (M) Fund							
DGS	General Services							
DGS2400	DGS-Facilities (i241-i249)	2019 Actual	2020 Actual	2021 Adopted Budget	2021 Modified Budget	2022 Requested Budget	2022 Proposed Budget	2022 Adopted Budget
E1100	Salaries, Employees	3,830,701	3,451,606	3,631,280	3,902,060	4,663,610	4,663,610	4,663,610
E1110	Overtime	805,189	505,204	365,000	365,000	365,000	365,000	365,000
E1200	Salaries, Meals	6,060	14,441	15,100	15,100	15,100	15,100	15,100
E1800	Relief Positions	149,126	100,928	260,000	260,000	260,000	260,000	260,000
	<b>Salaries</b>	<b>\$4,791,076</b>	<b>\$4,072,179</b>	<b>\$4,271,380</b>	<b>\$4,542,160</b>	<b>\$5,303,710</b>	<b>\$5,303,710</b>	<b>\$5,303,710</b>
E1910	Health	1,145,845	1,088,373	1,444,520	1,514,395	1,453,000	1,453,000	1,453,000
E1911	Dental	91,263	83,089	109,000	109,000	111,700	111,700	111,700
E1912	Vision	14,424	12,465	20,900	20,900	22,200	22,200	22,200
E1920	Retirement	940,000	960,440	1,054,800	1,054,800	809,100	809,100	809,100
E1930	Social Security	350,398	300,795	323,980	344,690	402,420	402,420	402,420
E1950	Workers Compensation	309,300	275,772	257,300	257,300	279,000	279,000	279,000
E1960	Tuition Reimbursement	893	0	0	0	0	0	0
E1980	MTA Mobility Tax	15,970	13,507	14,510	15,430	18,035	18,035	18,035
	<b>Benefits</b>	<b>\$2,868,093</b>	<b>\$2,734,441</b>	<b>\$3,225,010</b>	<b>\$3,316,515</b>	<b>\$3,095,455</b>	<b>\$3,095,455</b>	<b>\$3,095,455</b>
E2030	Motor Vehicles	0	0	0	0	700,000	700,000	700,000
E2050	Equipment	0	0	0	0	400,000	400,000	400,000
	<b>Equipment</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>
E3070	Uniforms	9,874	10,769	10,600	18,600	10,600	10,600	10,600
E3110	Allocation - Motor Fuel	19,306	12,461	25,000	25,000	25,000	25,000	25,000
E3111	Motor Fuel - External	1,067	5,906	6,500	6,500	6,500	6,500	6,500
E3112	Clearing A/C - Motor Fuel	382,100	260,076	384,000	384,000	384,000	384,000	384,000
E3120	Allocation-Auto Maintenance Supplies	26,232	9,546	20,000	20,000	20,000	20,000	20,000
E3121	Auto Maintenance Supplies - External	0	660	0	0	0	0	0
E3122	Clearing A/C-Auto Maintenance Supplies	145,902	122,770	115,500	115,500	115,500	115,500	115,500
E3130	Office Supplies	1,609	1,653	1,700	1,700	2,000	2,000	2,000
E3190	Procurement Card	5,538	21,499	0	20,000	0	0	0
E3290	Operational Supplies	269,289	501,872	430,000	449,744	645,000	645,000	645,000
	<b>Supplies</b>	<b>\$860,917</b>	<b>\$947,212</b>	<b>\$993,300</b>	<b>\$1,041,044</b>	<b>\$1,208,600</b>	<b>\$1,208,600</b>	<b>\$1,208,600</b>
E4021	Allocation - Copiers	2,191	2,620	3,050	3,050	3,050	3,050	3,050
E4060	Equipment Repairs	407,877	275,242	475,000	501,899	790,000	790,000	790,000
E4070	Repairs	168,439	171,427	235,000	275,429	1,225,000	1,225,000	1,225,000
E4090	Fees For Svcs, Non-Employee	17,894	25,729	25,000	55,000	55,000	55,000	55,000
E4111	Allocation - Postage	230	165	1,100	1,100	1,100	1,100	1,100
E4210	Allocation-Repairs to Vehicles	10,970	12,110	20,000	20,000	20,000	20,000	20,000
E4212	Clearing A/C-Repairs Vehicles	79,808	79,687	120,000	137,661	120,000	120,000	120,000
E4230	Dues	0	0	200	200	200	200	200
E4380	Maintenance Agreements	204,292	179,687	240,000	277,253	240,000	240,000	240,000
E4440	Allocation - Cell Phones	2,311	149	3,000	3,000	1,900	1,900	1,900

County of Rockland

2022 Operating Program Budget

Summary

M	Internal Services (M) Fund							
DGS	General Services							
DGS2400	DGS-Facilities (i241-i249)	2019 Actual	2020 Actual	2021 Adopted Budget	2021 Modified Budget	2022 Requested Budget	2022 Proposed Budget	2022 Adopted Budget
E4608	Allocation - Telephone	26,771	25,905	28,000	28,000	28,000	28,000	28,000
E4610	Utilities	2,632,380	2,158,953	2,650,000	2,583,700	2,800,000	2,800,000	2,800,000
E4650	Meals	14,852	-40	0	0	0	0	0
	<b>Contractual Expense</b>	<b>\$3,568,015</b>	<b>\$2,931,634</b>	<b>\$3,800,350</b>	<b>\$3,886,292</b>	<b>\$5,284,250</b>	<b>\$5,284,250</b>	<b>\$5,284,250</b>
E5010	Contract Agency	16,185	16,185	16,185	16,185	16,185	16,185	16,185
E5030	Tax Related Cost	227,249	0	230,000	230,000	230,000	230,000	230,000
E5060	Program Costs	984,363	1,128,824	1,075,000	1,075,000	1,925,000	1,925,000	1,925,000
E5070	Depreciation Expense	4,026	4,026	0	0	0	0	0
	<b>Program Expense</b>	<b>\$1,231,823</b>	<b>\$1,149,035</b>	<b>\$1,321,185</b>	<b>\$1,321,185</b>	<b>\$2,171,185</b>	<b>\$2,171,185</b>	<b>\$2,171,185</b>
E6600	Appropriation Reserve	0	0	0	0	2,000	2,000	2,000
	<b>Other Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$13,319,924</b>	<b>\$11,834,501</b>	<b>\$13,611,225</b>	<b>\$14,107,196</b>	<b>\$18,165,200</b>	<b>\$18,165,200</b>	<b>\$18,165,200</b>
R1211	Allocation-Employee Medical Reimb	79,917	91,698	78,000	78,000	90,670	90,670	90,670
R1251	Departmental Fees	10,014	3,248	0	0	0	0	0
R1289	General Government Income	11,884	5,727	12,000	12,000	6,000	6,000	6,000
R1630	Agency Contribution	72,859	0	0	0	0	0	0
R2190	Veterans Burial Service	12,960	-675	0	0	0	0	0
	<b>Departmental Income</b>	<b>\$187,634</b>	<b>\$99,998</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$96,670</b>	<b>\$96,670</b>	<b>\$96,670</b>
R2680	Insurance Recoveries	0	8,825	0	0	0	0	0
	<b>Property Sales</b>	<b>\$0</b>	<b>\$8,825</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R3021	State - Court Facilities	586,336	634,842	600,000	600,000	651,000	651,000	651,000
	<b>State Aid</b>	<b>\$586,336</b>	<b>\$634,842</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$651,000</b>	<b>\$651,000</b>	<b>\$651,000</b>
R2820	Clearing A/C - Vehicle Repairs	79,808	79,687	120,000	120,000	120,000	120,000	120,000
R2850	Reimbursement From Capital Fund	700,000	700,000	810,000	810,000	541,150	541,150	541,150
R2886	Clearing A/C - Motor Fuel	382,100	260,076	384,000	384,000	384,000	384,000	384,000
R2887	Clearing A/C-Auto Maint Supply	145,902	122,770	115,500	115,500	115,500	115,500	115,500
	<b>Interfund Revenue</b>	<b>\$1,307,810</b>	<b>\$1,162,533</b>	<b>\$1,429,500</b>	<b>\$1,429,500</b>	<b>\$1,160,650</b>	<b>\$1,160,650</b>	<b>\$1,160,650</b>
	<b>TOTAL REVENUES</b>	<b>\$2,081,780</b>	<b>\$1,906,198</b>	<b>\$2,119,500</b>	<b>\$2,119,500</b>	<b>\$1,908,320</b>	<b>\$1,908,320</b>	<b>\$1,908,320</b>
	<b>LOCAL SHARE</b>	<b>\$11,238,144</b>	<b>\$9,928,303</b>	<b>\$11,491,725</b>	<b>\$11,987,696</b>	<b>\$16,256,880</b>	<b>\$16,256,880</b>	<b>\$16,256,880</b>



County of Rockland

2022 Personnel Program Budget

M Internal Services (M) Fund					2022	2022	2022	
DGS2500	DGS-Communications (i252-i254)				Requested Budget	Proposed Budget	Adopted Budget	
DGS1252	DGS-Mail Services	Position ID	Title	Title Description	Position changes			
E1100	Salaries, Employees	38320000	CS3300	Municipal Aide 35 Hr		42,240	42,240	42,240
E1100	Salaries, Employees	51160000	CS3305	Municipal Aide 40 Hr		42,175	42,175	42,175
E1100	Salaries, Employees	52200000	CS1560	Courier		38,545	38,545	38,545
E1100	Salaries, Employees	55040000	CS3305	Municipal Aide 40 Hr		42,175	42,175	42,175
E1100	Salaries, Employees	58930000	CS0870	Chauffeur		52,955	52,955	52,955
E1100	Salaries, Employees	76730000	CS1560	Courier		36,180	36,180	36,180
E1100	Salaries, Employees	84360000	CS3300	Municipal Aide 35 Hr		31,360	31,360	31,360
	<b>Salaries</b>					<b>\$285,630</b>	<b>\$285,630</b>	<b>\$285,630</b>
DGS1252	DGS-Mail Services					<b>\$285,630</b>	<b>\$285,630</b>	<b>\$285,630</b>
DGS1252	DGS-Mail Services			Position Count		<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

2022 Personnel Program Budget

M Internal Services (M) Fund					2022	2022	2022
DGS2500	DGS-Communications (i252-i254)				Requested Budget	Proposed Budget	Adopted Budget
DGSI253	DGS-Telephone	Position ID	Title	Title Description	Position changes		
E1100	Salaries, Employees	Z995	Z995	Adjustment	0	0	0
	Salaries				\$0	\$0	\$0
E1800	Relief Positions	8923Z000	CS5882	Telecommunications Specialist RLF	50,000	50,000	50,000
	Relief				\$50,000	\$50,000	\$50,000
DGSI253	DGS-Telephone				\$50,000	\$50,000	\$50,000
DGSI253	DGS-Telephone			Position Count	0.00	0.00	0.00

County of Rockland

2022 Personnel Program Budget

M Internal Services (M) Fund					2022	2022	2022	
DGS2500	DGS-Communications (i252-i254)				Requested Budget	Proposed Budget	Adopted Budget	
DGS1254	DGS-Reproduction	Position ID	Title	Title Description	Position changes			
E1100	Salaries, Employees	59170000	CS3300	Municipal Aide 35 Hr		42,240	42,240	42,240
E1100	Salaries, Employees	92070000	CS5280	Sr Office Machine Operator		60,720	60,720	60,720
	<b>Salaries</b>					<b>\$102,960</b>	<b>\$102,960</b>	<b>\$102,960</b>
E1110	Overtime		E1110	Overtime		500	500	500
	<b>Other</b>					<b>\$500</b>	<b>\$500</b>	<b>\$500</b>
DGS1254	DGS-Reproduction					<b>\$103,460</b>	<b>\$103,460</b>	<b>\$103,460</b>
DGS1254	DGS-Reproduction			Position Count		2.00	2.00	2.00

County of Rockland

2022 Personnel Program Budget

M	Internal Services (M) Fund					2022	2022	2022
DGS2500	DGS-Communications (i252-i254)	Position ID	Title	Title Description	Position changes	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	38320000	CS3300	Municipal Aide 35 Hr		42,240	42,240	42,240
E1100	Salaries, Employees	51160000	CS3305	Municipal Aide 40 Hr		42,175	42,175	42,175
E1100	Salaries, Employees	52200000	CS1560	Courier		38,545	38,545	38,545
E1100	Salaries, Employees	55040000	CS3305	Municipal Aide 40 Hr		42,175	42,175	42,175
E1100	Salaries, Employees	58930000	CS0870	Chauffeur		52,955	52,955	52,955
E1100	Salaries, Employees	59170000	CS3300	Municipal Aide 35 Hr		42,240	42,240	42,240
E1100	Salaries, Employees	76730000	CS1560	Courier		36,180	36,180	36,180
E1100	Salaries, Employees	84360000	CS3300	Municipal Aide 35 Hr		31,360	31,360	31,360
E1100	Salaries, Employees	92070000	CS5280	Sr Office Machine Operator		60,720	60,720	60,720
E1100	Salaries, Employees	Z995	Z995	Adjustment		0	0	0
	<b>Salaries</b>					<b>\$388,590</b>	<b>\$388,590</b>	<b>\$388,590</b>
E1110	Overtime		E1110	Overtime		500	500	500
	<b>Other</b>					<b>\$500</b>	<b>\$500</b>	<b>\$500</b>
E1800	Relief Positions	8923Z000	CS5882	Telecommunications Specialist RLF		50,000	50,000	50,000
	<b>Relief</b>					<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>DGS2500</b>	<b>DGS-Communications (i252-i254)</b>					<b>\$439,090</b>	<b>\$439,090</b>	<b>\$439,090</b>
<b>DGS2500</b>	<b>DGS-Communications (i252-i254)</b>			Position Count		<b>9.00</b>	<b>9.00</b>	<b>9.00</b>

County of Rockland

2022 Operating Program Budget

M Internal Services (M) Fund								
DGS General Services								
DGS2500	DGS-Communications (i252-i254)	2019	2020	2021	2021	2022	2022	2022
DGS1252	DGS-Mail Services	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	312,911	227,001	285,395	285,395	285,630	285,630	285,630
E1101	Salaries, COVID-19	0	45,660	0	0	0	0	0
E1110	Overtime	951	2,603	0	0	0	0	0
E1200	Salaries, Meals	41	183	0	0	0	0	0
	<b>Salaries</b>	<b>\$313,903</b>	<b>\$275,447</b>	<b>\$285,395</b>	<b>\$285,395</b>	<b>\$285,630</b>	<b>\$285,630</b>	<b>\$285,630</b>
E1910	Health	125,426	111,054	168,560	167,547	170,000	170,000	170,000
E1911	Dental	14,105	11,206	14,400	14,400	15,000	15,000	15,000
E1912	Vision	2,301	1,747	2,300	2,300	2,500	2,500	2,500
E1920	Retirement	60,000	61,680	68,300	68,300	52,400	52,400	52,400
E1930	Social Security	23,619	20,744	23,780	23,780	21,850	21,850	21,850
E1950	Workers Compensation	12,500	11,116	10,300	10,300	12,000	12,000	12,000
E1980	MTA Mobility Tax	1,050	922	975	975	970	970	970
	<b>Benefits</b>	<b>\$239,001</b>	<b>\$218,469</b>	<b>\$288,615</b>	<b>\$287,602</b>	<b>\$274,720</b>	<b>\$274,720</b>	<b>\$274,720</b>
E3070	Uniforms	379	281	500	500	500	500	500
E3130	Office Supplies	1,005	0	1,500	1,500	1,500	1,500	1,500
E3190	Procurement Card	2,768	3,978	0	6,000	0	0	0
E3290	Operational Supplies	0	0	0	1,013	0	0	0
E3774	Clearing A/C - Postage	422,868	334,880	335,600	329,600	335,600	335,600	335,600
	<b>Supplies</b>	<b>\$427,020</b>	<b>\$339,139</b>	<b>\$337,600</b>	<b>\$338,613</b>	<b>\$337,600</b>	<b>\$337,600</b>	<b>\$337,600</b>
E4020	Rental Of Equipment	1,100	1,265	1,500	1,500	1,500	1,500	1,500
E4380	Maintenance Agreements	3,966	4,493	5,600	5,600	6,000	6,000	6,000
	<b>Contractual Expense</b>	<b>\$5,066</b>	<b>\$5,758</b>	<b>\$7,100</b>	<b>\$7,100</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$7,500</b>
	<b>TOTAL EXPENSES</b>	<b>\$984,990</b>	<b>\$838,813</b>	<b>\$918,710</b>	<b>\$918,710</b>	<b>\$905,450</b>	<b>\$905,450</b>	<b>\$905,450</b>
R1211	Allocation-Employee Medical Reimb	4,716	4,757	4,500	4,500	4,500	4,500	4,500
	<b>Departmental Income</b>	<b>\$4,716</b>	<b>\$4,757</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$4,500</b>
R2877	Clearing A/C - Postage	422,868	334,880	335,600	335,600	335,600	335,600	335,600
	<b>Interfund Revenue</b>	<b>\$422,868</b>	<b>\$334,880</b>	<b>\$335,600</b>	<b>\$335,600</b>	<b>\$335,600</b>	<b>\$335,600</b>	<b>\$335,600</b>
	<b>TOTAL REVENUES</b>	<b>\$427,584</b>	<b>\$339,637</b>	<b>\$340,100</b>	<b>\$340,100</b>	<b>\$340,100</b>	<b>\$340,100</b>	<b>\$340,100</b>
	<b>LOCAL SHARE</b>	<b>\$557,406</b>	<b>\$499,176</b>	<b>\$578,610</b>	<b>\$578,610</b>	<b>\$565,350</b>	<b>\$565,350</b>	<b>\$565,350</b>

County of Rockland

2022 Operating Program Budget

M Internal Services (M) Fund								
DGS General Services								
DGS2500	DGS-Communications (i252-i254)	2019	2020	2021	2021	2022	2022	2022
DGS1253	DGS-Telephone	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1800	Relief Positions	55,211	44,365	50,000	50,000	50,000	50,000	50,000
	<b>Salaries</b>	<b>\$55,211</b>	<b>\$44,365</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>
E1911	Dental	0	0	3,300	3,300	3,500	3,500	3,500
E1912	Vision	0	0	1,200	1,200	1,500	1,500	1,500
E1920	Retirement	9,000	9,660	10,900	10,900	8,400	8,400	8,400
E1930	Social Security	4,224	3,394	3,825	3,825	3,825	3,825	3,825
E1950	Workers Compensation	6,290	5,564	5,200	5,200	5,500	5,500	5,500
E1980	MTA Mobility Tax	188	151	170	170	170	170	170
	<b>Benefits</b>	<b>\$19,702</b>	<b>\$18,769</b>	<b>\$24,595</b>	<b>\$24,595</b>	<b>\$22,895</b>	<b>\$22,895</b>	<b>\$22,895</b>
E3190	Procurement Card	12,742	12,333	0	15,000	0	0	0
E3290	Operational Supplies	31,150	-5,756	15,000	15,000	15,000	15,000	15,000
E3771	Clearing A/C - Cell Phones	282,053	269,132	299,000	299,000	320,000	320,000	320,000
E3773	Clearing A/C - Telephone	801,724	773,438	822,000	807,000	822,775	822,775	822,775
	<b>Supplies</b>	<b>\$1,127,669</b>	<b>\$1,049,147</b>	<b>\$1,136,000</b>	<b>\$1,136,000</b>	<b>\$1,157,775</b>	<b>\$1,157,775</b>	<b>\$1,157,775</b>
E4608	Allocation - Telephone	13,591	13,152	14,000	14,000	14,000	14,000	14,000
	<b>Contractual Expense</b>	<b>\$13,591</b>	<b>\$13,152</b>	<b>\$14,000</b>	<b>\$14,000</b>	<b>\$14,000</b>	<b>\$14,000</b>	<b>\$14,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$1,216,173</b>	<b>\$1,125,433</b>	<b>\$1,224,595</b>	<b>\$1,224,595</b>	<b>\$1,244,670</b>	<b>\$1,244,670</b>	<b>\$1,244,670</b>
R1264	Phone Reimb - NYS Courts	633	361	1,000	1,000	500	500	500
	<b>Departmental Income</b>	<b>\$633</b>	<b>\$361</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>
R2822	Clearing A/C - Telephone	801,724	773,438	822,000	822,000	822,775	822,775	822,775
R2857	Clearing A/C - Cell Phones	282,053	269,132	299,000	299,000	320,000	320,000	320,000
	<b>Interfund Revenue</b>	<b>\$1,083,777</b>	<b>\$1,042,570</b>	<b>\$1,121,000</b>	<b>\$1,121,000</b>	<b>\$1,142,775</b>	<b>\$1,142,775</b>	<b>\$1,142,775</b>
	<b>TOTAL REVENUES</b>	<b>\$1,084,410</b>	<b>\$1,042,931</b>	<b>\$1,122,000</b>	<b>\$1,122,000</b>	<b>\$1,143,275</b>	<b>\$1,143,275</b>	<b>\$1,143,275</b>
	<b>LOCAL SHARE</b>	<b>\$131,763</b>	<b>\$82,502</b>	<b>\$102,595</b>	<b>\$102,595</b>	<b>\$101,395</b>	<b>\$101,395</b>	<b>\$101,395</b>

County of Rockland

2022 Operating Program Budget

M Internal Services (M) Fund								
DGS General Services								
DGS2500	DGS-Communications (i252-i254)	2019	2020	2021	2021	2022	2022	2022
DGSi254	DGS-Reproduction	Actual	Actual	Adopted Budget	Modified Budget	Requested Budget	Proposed Budget	Adopted Budget
E1100	Salaries, Employees	99,491	70,334	100,625	100,625	102,960	102,960	102,960
E1101	Salaries, COVID-19	0	26,153	0	0	0	0	0
E1110	Overtime	2,396	5,004	500	500	500	500	500
E1200	Salaries, Meals	49	175	0	0	0	0	0
	<b>Salaries</b>	<b>\$101,936</b>	<b>\$101,666</b>	<b>\$101,125</b>	<b>\$101,125</b>	<b>\$103,460</b>	<b>\$103,460</b>	<b>\$103,460</b>
E1910	Health	41,748	40,839	46,060	46,060	47,000	47,000	47,000
E1911	Dental	3,759	3,675	3,300	3,300	3,500	3,500	3,500
E1912	Vision	613	558	1,200	1,200	1,500	1,500	1,500
E1920	Retirement	18,000	18,580	20,600	20,600	15,800	15,800	15,800
E1930	Social Security	7,722	7,701	7,730	7,730	7,915	7,915	7,915
E1950	Workers Compensation	5,990	5,564	5,000	5,000	5,000	5,000	5,000
E1980	MTA Mobility Tax	343	342	345	345	350	350	350
	<b>Benefits</b>	<b>\$78,175</b>	<b>\$77,259</b>	<b>\$84,235</b>	<b>\$84,235</b>	<b>\$81,065</b>	<b>\$81,065</b>	<b>\$81,065</b>
E3130	Office Supplies	10,574	7,874	10,000	10,000	10,000	10,000	10,000
	<b>Supplies</b>	<b>\$10,574</b>	<b>\$7,874</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
E4020	Rental Of Equipment	50,140	32,744	51,000	51,000	51,000	51,000	51,000
	<b>Contractual Expense</b>	<b>\$50,140</b>	<b>\$32,744</b>	<b>\$51,000</b>	<b>\$51,000</b>	<b>\$51,000</b>	<b>\$51,000</b>	<b>\$51,000</b>
	<b>TOTAL EXPENSES</b>	<b>\$240,825</b>	<b>\$219,543</b>	<b>\$246,360</b>	<b>\$246,360</b>	<b>\$245,525</b>	<b>\$245,525</b>	<b>\$245,525</b>
R1211	Allocation-Employee Medical Reimb	987	1,025	1,000	1,000	1,000	1,000	1,000
	<b>Departmental Income</b>	<b>\$987</b>	<b>\$1,025</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
	<b>TOTAL REVENUES</b>	<b>\$987</b>	<b>\$1,025</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
	<b>LOCAL SHARE</b>	<b>\$239,838</b>	<b>\$218,518</b>	<b>\$245,360</b>	<b>\$245,360</b>	<b>\$244,525</b>	<b>\$244,525</b>	<b>\$244,525</b>

County of Rockland

2022 Operating Program Budget

Summary

M	Internal Services (M) Fund							
DGS	General Services							
DGS2500	DGS-Communications (i252-i254)	2019 Actual	2020 Actual	2021 Adopted Budget	2021 Modified Budget	2022 Requested Budget	2022 Proposed Budget	2022 Adopted Budget
E1100	Salaries, Employees	412,402	297,335	386,020	386,020	388,590	388,590	388,590
E1101	Salaries, COVID-19	0	71,813	0	0	0	0	0
E1110	Overtime	3,347	7,607	500	500	500	500	500
E1200	Salaries, Meals	90	358	0	0	0	0	0
E1800	Relief Positions	55,211	44,365	50,000	50,000	50,000	50,000	50,000
	<b>Salaries</b>	<b>\$471,050</b>	<b>\$421,478</b>	<b>\$436,520</b>	<b>\$436,520</b>	<b>\$439,090</b>	<b>\$439,090</b>	<b>\$439,090</b>
E1910	Health	167,174	151,893	214,620	213,607	217,000	217,000	217,000
E1911	Dental	17,864	14,881	21,000	21,000	22,000	22,000	22,000
E1912	Vision	2,914	2,305	4,700	4,700	5,500	5,500	5,500
E1920	Retirement	87,000	89,920	99,800	99,800	76,600	76,600	76,600
E1930	Social Security	35,565	31,839	35,335	35,335	33,590	33,590	33,590
E1950	Workers Compensation	24,780	22,244	20,500	20,500	22,500	22,500	22,500
E1980	MTA Mobility Tax	1,581	1,415	1,490	1,490	1,490	1,490	1,490
	<b>Benefits</b>	<b>\$336,878</b>	<b>\$314,497</b>	<b>\$397,445</b>	<b>\$396,432</b>	<b>\$378,680</b>	<b>\$378,680</b>	<b>\$378,680</b>
E3070	Uniforms	379	281	500	500	500	500	500
E3130	Office Supplies	11,579	7,874	11,500	11,500	11,500	11,500	11,500
E3190	Procurement Card	15,510	16,311	0	21,000	0	0	0
E3290	Operational Supplies	31,150	-5,756	15,000	16,013	15,000	15,000	15,000
E3771	Clearing A/C - Cell Phones	282,053	269,132	299,000	299,000	320,000	320,000	320,000
E3773	Clearing A/C - Telephone	801,724	773,438	822,000	807,000	822,775	822,775	822,775
E3774	Clearing A/C - Postage	422,868	334,880	335,600	329,600	335,600	335,600	335,600
	<b>Supplies</b>	<b>\$1,565,263</b>	<b>\$1,396,160</b>	<b>\$1,483,600</b>	<b>\$1,484,613</b>	<b>\$1,505,375</b>	<b>\$1,505,375</b>	<b>\$1,505,375</b>
E4020	Rental Of Equipment	51,240	34,009	52,500	52,500	52,500	52,500	52,500
E4380	Maintenance Agreements	3,966	4,493	5,600	5,600	6,000	6,000	6,000
E4608	Allocation - Telephone	13,591	13,152	14,000	14,000	14,000	14,000	14,000
	<b>Contractual Expense</b>	<b>\$68,797</b>	<b>\$51,654</b>	<b>\$72,100</b>	<b>\$72,100</b>	<b>\$72,500</b>	<b>\$72,500</b>	<b>\$72,500</b>
	<b>TOTAL EXPENSES</b>	<b>\$2,441,988</b>	<b>\$2,183,789</b>	<b>\$2,389,665</b>	<b>\$2,389,665</b>	<b>\$2,395,645</b>	<b>\$2,395,645</b>	<b>\$2,395,645</b>
R1211	Allocation-Employee Medical Reimb	\$5,703	\$5,782	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500
R1264	Phone Reimb - NYS Courts	\$633	\$361	\$1,000	\$1,000	\$500	\$500	\$500
	<b>Departmental Income</b>	<b>\$6,336</b>	<b>\$6,143</b>	<b>\$6,500</b>	<b>\$6,500</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>
R2822	Clearing A/C - Telephone	\$801,724	\$773,438	\$822,000	\$822,000	\$822,775	\$822,775	\$822,775
R2857	Clearing A/C - Cell Phones	\$282,053	\$269,132	\$299,000	\$299,000	\$320,000	\$320,000	\$320,000
R2877	Clearing A/C - Postage	\$422,868	\$334,880	\$335,600	\$335,600	\$335,600	\$335,600	\$335,600
	<b>Interfund Revenue</b>	<b>\$1,506,645</b>	<b>\$1,377,450</b>	<b>\$1,456,600</b>	<b>\$1,456,600</b>	<b>\$1,478,375</b>	<b>\$1,478,375</b>	<b>\$1,478,375</b>



County of Rockland

2022 Operating Program Budget

Summary

M Internal Services (M) Fund								
DGS General Services								
DGS2500	DGS-Communications (i252-i254)	2019 Actual	2020 Actual	2021 Adopted Budget	2021 Modified Budget	2022 Requested Budget	2022 Proposed Budget	2022 Adopted Budget
	TOTAL REVENUES	\$1,512,981	\$1,383,593	\$1,463,100	\$1,463,100	\$1,484,375	\$1,484,375	\$1,484,375
	LOCAL SHARE	\$929,007	\$800,196	\$926,565	\$926,565	\$911,270	\$911,270	\$911,270