

2006 ADOPTED BUDGET APPROPRIATIONS

<u>CRIMINAL JUSTICE & SAFETY</u>	<u>2005 Modified¹</u>	<u>2006 Adopted</u>	<u>% Change</u>	<u>HUMAN SERVICES</u>	<u>2005 Modified¹</u>	<u>2006 Adopted</u>	<u>% Change</u>				
Courts	\$ 1,320,900	\$ 1,317,000	(0.3)	Aging	\$ 4,154,595	\$ 4,239,615	2.0				
District Attorney	3,420,555	3,515,250	2.8	Community College	10,047,866	10,438,437	3.9				
Emergency Response	4,342,079	4,209,497	(3.1)	Health	31,833,383	32,406,434	1.8				
Probation & Comm Corr	9,756,673	9,717,332	(0.4)	Mental Hygiene	26,390,795	26,920,546	2.0				
Public Defender	2,078,572	2,197,282	5.7	Social Services	132,045,510	120,535,467	(8.7)				
Sheriff/Jail	31,284,117	31,642,036	1.1	Veterans Services	177,479	257,386	45.0				
Traffic Safety/STOP D.W.I.	773,115	662,206	(14.3)	Youth Services	1,494,969	1,633,266	9.3				
TOTAL	\$ 52,976,011	\$ 53,260,603	0.5	TOTAL	\$ 206,144,597	\$ 196,431,151	(4.7)				
<u>EXECUTIVE, LEGISLATIVE & ADMINISTRATIVE</u>	<u>2005 Modified¹</u>	<u>2006 Adopted</u>	<u>% Change</u>	<u>PHYSICAL SERVICES</u>	<u>2005 Modified¹</u>	<u>2006 Adopted</u>	<u>% Change</u>				
Board of Elections	\$ 874,064	\$ 951,496	8.9	LOOP/Transit	\$ 9,006,182	\$ 9,500,184	5.5				
Central Services	1,576,415	1,815,437	15.2	Planning & Development	4,085,992	3,955,932	(3.2)				
Comptroller	1,016,792	1,028,476	1.1	Public Works	16,884,218	17,743,044	5.1				
Computer Information	4,167,722	4,516,470	8.4	Solid Waste	2,260,001	4,106,001	81.7				
Consumer Affairs	288,805	275,941	(4.5)	Water & Wastewater	688,794	686,071	(0.4)				
County Clerk	2,974,050	2,969,928	(0.1)	TOTAL	\$ 32,925,187	\$ 35,991,232	9.3				
County Executive	895,749	963,290	7.5								
Legislature/Clerk	1,133,708	1,369,760	20.8	<u>COUNTY-WIDE</u>	<u>2005 Modified¹</u>	<u>2006 Adopted</u>	<u>% Change</u>				
Finance	2,133,314	1,911,852	(10.4)	Contingency ²	\$ (2,582,600)	\$ (275,000)	(89.4)				
Law	770,381	899,137	16.7	Contribution to Enterprise Fund	2,180,044	2,236,620	2.6				
Personnel	1,208,371	1,332,363	10.3	Debt Service ³	9,089,054	5,815,979	(36.0)				
Human Rights Commission	139,487	145,706	4.5	Fringe Benefits ³	40,690,465	42,651,982	4.8				
Real Property Tax	705,863	673,615	(4.6)	Interfund Transfer	16,455,939	0	(100.0)				
Risk Management	10,166,529	10,381,358	2.1	MTA	2,290,276	2,377,701	3.8				
TOTAL	\$ 28,051,250	\$ 29,234,829	4.2	TOTAL	\$ 68,123,178	\$ 52,807,282	(22.5)				
			<u>2005 Modified¹</u>	<u>2006 Adopted</u>				<u>% Change</u>			
GRAND TOTAL:			\$388,220,223	\$367,725,097				-5.3%			

¹ As of 12/31/05.

² Adopted 2006 Contingency includes \$2,200,000 for General Contingency, \$125,000 Article 28 Contingency, and (\$2,600,000) for County-wide Vacancy Factor.

³ Excludes Enterprise Funds.