

2006 ADOPTED BUDGET APPROPRIATIONS

	2005 Adopted	2005 Modified	2006 Adopted	Difference ²	
	Budget	Budget ¹	Budget	\$	%
Salaries & Wages	\$96,318,684	\$96,160,100	\$98,182,077	\$2,021,977	2.1%
NYS Pension System	11,295,430	11,295,430	10,664,012	-631,418	-5.6%
Health Insurance	16,327,000	17,137,000	18,590,000	1,453,000	8.5%
Worker's Compensation	2,087,197	3,087,197	3,868,017	780,820	25.3%
Other Employee Benefits	9,582,077	9,618,266	9,864,750	246,484	2.6%
Personal Services	135,610,388	137,297,993	141,168,856	3,870,863	2.8%
Pre-School Special Education	11,100,000	12,100,000	12,500,000	400,000	3.3%
Other Mandate incl. Medicaid	112,546,336	111,586,971	99,681,348	-11,905,623	-10.7%
Total NYS Mandates	123,646,336	123,686,971	112,181,348	(11,505,623)	-9.3%
Gas / Utilities	3,186,806	3,463,034	3,692,748	229,714	6.6%
Resource Recovery Agency	2,254,000	2,254,000	4,100,000	1,846,000	81.9%
Debt Service	9,954,781	9,954,781	6,529,573	-3,425,208	-34.4%
Other Non-Personal Services	90,106,326	111,563,444	100,052,572	-11,510,872	-10.3%
Other Than Personal Services ³	229,148,249	250,922,230	226,556,241	(24,365,989)	-9.7%
Grand Total	\$ 364,758,637	\$ 388,220,223	\$ 367,725,097	\$ (20,495,126)	-5.3%

¹ As of 12/31/05.

² 2006 Adopted Budget vs. 2005 Modified Budget.

³ Other than Personal Services Includes Total NYS Mandates.