

## 2008 ADOPTED BUDGET APPROPRIATIONS

	2007 Adopted	2007 Modified	2008 Adopted	Difference <sup>2</sup>	
	Budget	Budget <sup>1</sup>	Budget	\$	%
Salaries & Wages	\$108,704,763	\$109,938,648	\$116,290,959	\$6,352,311	5.8%
NYS Pension System	10,986,375	11,052,785	9,867,151	(1,185,634)	-10.7%
Health Insurance	19,533,000	19,533,000	20,020,000	487,000	2.5%
Worker's Compensation	3,729,600	3,729,600	3,836,776	107,176	2.9%
Other Employee Benefits	10,703,750	10,752,510	11,231,642	479,132	4.5%
<b>Personal Services</b>	<b>\$153,657,488</b>	<b>\$155,006,543</b>	<b>\$161,246,528</b>	<b>\$6,239,985</b>	<b>4.0%</b>
Pre-School Special Education	21,627,656	21,683,084	22,073,560	390,476	1.8%
Other Mandate incl. Medicaid	99,998,790	99,231,831	93,638,490	(5,593,341)	-5.6%
<b>Total NYS Mandates</b>	<b>\$121,626,446</b>	<b>\$120,914,915</b>	<b>\$115,712,050</b>	<b>(\$5,202,865)</b>	<b>-4.3%</b>
Gas / Utilities	3,878,937	4,240,947	4,542,833	301,886	7.1%
Resource Recovery Agency	4,053,395	4,069,420	5,005,364	935,944	23.0%
Debt Service	8,434,352	8,442,741	10,444,326	2,001,585	23.7%
Other Non-Personal Services	93,574,882	94,569,637	96,956,277	2,386,640	2.5%
<b>Other</b>	<b>\$109,941,566</b>	<b>\$111,322,745</b>	<b>\$116,948,800</b>	<b>\$5,626,055</b>	<b>5.1%</b>
<b>Grand Total</b>	<b>\$385,225,500</b>	<b>\$387,244,203</b>	<b>\$393,907,378</b>	<b>\$6,663,175</b>	<b>1.7%</b>

<sup>1</sup> As of 1/2/08.

<sup>2</sup> 2008 Adopted Budget vs. 2007 Modified Budget.