

2009 ADOPTED BUDGET APPROPRIATIONS

	2008 Adopted Budget	2008 Modified Budget ¹	2009 Adopted Budget	Difference ²	
				\$	%
Salaries & Wages	\$116,290,959	\$117,221,317	\$118,738,738	\$1,517,421	1.3%
NYS Pension System	9,867,151	9,824,642	8,928,097	(896,545)	-9.1%
Health Insurance	20,020,000	20,024,500	21,227,966	1,203,466	6.0%
Worker's Compensation	3,836,776	3,836,776	3,939,474	102,698	2.7%
Other Employee Benefits	11,231,642	11,238,139	11,816,346	578,207	5.1%
Personal Services	\$161,246,528	\$162,145,374	\$164,650,621	\$2,505,247	1.5%
Pre-School Special Education	22,073,560	22,080,858	22,782,620	701,762	3.2%
Other Mandate incl. Medicaid	93,638,490	102,168,401	92,285,771	(9,882,630)	-9.7%
Total NYS Mandates	\$115,712,050	\$124,249,259	\$115,068,391	(\$9,180,868)	-7.4%
Gas / Utilities	4,542,833	5,610,874	4,865,907	-744,967	-13.3%
Resource Recovery Agency	5,005,364	5,005,364	6,330,611	1,325,247	26.5%
Debt Service	10,444,326	10,486,835	11,499,141	1,012,306	9.7%
Other Non-Personal Services	96,956,277	100,218,168	94,151,371	(6,066,797)	-6.1%
Other	\$116,948,800	\$121,321,241	\$116,847,030	(\$4,474,211)	-3.7%
Grand Total	\$393,907,378	\$407,715,874	\$396,566,042	(\$11,149,832)	-2.7%

¹ As of January 11, 2009.

² 2009 Adopted Budget vs. 2008 Modified Budget.