

## 2010 ADOPTED BUDGET APPROPRIATIONS

	2009 Adopted	2009 Modified	2010 Adopted	Difference <sup>2</sup>	
	Budget	Budget <sup>1</sup>	Budget	\$	%
Salaries & Wages	\$118,738,738	\$119,428,674	\$117,538,677	(\$1,889,997)	-1.6%
NYS Pension System	8,928,097	8,928,097	14,487,698	5,559,601	62.3%
Health Insurance	21,227,966	21,204,601	22,475,344	1,270,743	6.0%
Worker's Compensation	3,939,474	3,939,474	3,939,762	288	0.0%
Other Employee Benefits	11,816,346	11,845,650	11,615,123	(230,527)	-1.9%
<b>Personal Services</b>	<b>\$164,650,621</b>	<b>\$165,346,496</b>	<b>\$170,056,604</b>	<b>\$4,710,108</b>	<b>2.8%</b>
Pre-School Special Education	22,782,620	23,882,056	23,007,316	-874,740	-3.7%
Other Mandate incl. Medicaid	94,892,845	99,462,243	102,839,607	3,377,364	3.4%
<b>Total NYS Mandates</b>	<b>\$117,675,465</b>	<b>\$123,344,299</b>	<b>\$125,846,923</b>	<b>\$2,502,624</b>	<b>2.0%</b>
Gas / Utilities	4,865,907	4,528,253	4,502,243	(26,010)	-0.6%
Resource Recovery Agency	6,330,611	6,330,611	0	(6,330,611)	-100.0%
Debt Service	11,499,141	11,499,141	15,109,310	3,610,169	31.4%
Other Non-Personal Services	91,544,297	94,371,035	85,377,480	(8,993,555)	-9.5%
<b>Other</b>	<b>\$114,239,956</b>	<b>\$116,729,040</b>	<b>\$104,989,033</b>	<b>(\$11,740,007)</b>	<b>-10.1%</b>
<b>Grand Total</b>	<b>\$396,566,042</b>	<b>\$405,419,835</b>	<b>\$400,892,560</b>	<b>(\$4,527,275)</b>	<b>-1.1%</b>

<sup>1</sup> As of 12/31/09.

<sup>2</sup> 2010 Adopted Budget vs. 2009 Modified Budget.