

## COUNTY CURRENT OPERATING BUDGET SUMMARY

APPROPRIATIONS		(1) EXPENDED 1998	(2) BUDGET 1999	(3) APPROPRIATED 1999(a)	(4) REQUESTED 2000	(5) ALLOWED 2000	% of SUB TOTAL BUDGET	INCREASE OR DECREASE Col (5) vs (2)
<b>GENERAL GOVERNMENT &amp; SUPPORT</b>								
BOARD OF LEGISLATORS	(10)	1,966,130.54	2,033,835	2,033,835	2,429,340	2,563,540	0.2	529,705
COUNTY EXECUTIVE	(11)							
OFFICE OF THE COUNTY EXECUTIVE		915,039.77	1,067,109	1,074,109	1,057,228	1,057,266	0.1	(9,843)
GOVERNMENT OPERATIONS		161,306.28						
GOVERNMENT RELATIONS		235,981.62	449,091	389,206	393,874	390,739		(58,352)
COMMUNICATIONS		350,626.64	391,334	394,403	402,635	398,682		7,348
YOUTH BUREAU			180,103	178,103	254,345	247,853		67,750
OFFICE FOR AGING			936,236	936,236	1,011,903	1,106,033	0.1	169,797
OFFICE FOR DISABLED			80,657	78,157	4,051,824	3,865,119	0.4	3,784,462
OFFICE FOR ECONOMIC DEVELOPMENT			192,873	252,873	329,209	728,614		535,741
OFFICE OF CULTURAL AFFAIRS		3,371.72						
ADVOCACY AND COMMUNITY SERVICES		1,361,903.75	260,986	269,537	362,072	331,307		70,321
VETERANS SERVICES			98,346	89,346	112,962	110,353		12,007
OFFICE FOR WOMEN			112,847	112,847	341,121	607,931		495,084
PERSONNEL	(12)	3,436,364.20	4,637,013	4,661,302	3,701,442	3,775,703	0.4	(861,310)
BUDGET	(13)	1,609,483.68	1,330,717	1,330,717	1,449,141	1,458,870	0.1	128,153
BOARD OF ELECTIONS	(14)	2,773,752.20	3,533,062	3,539,235	3,996,584	3,484,774	0.3	(48,288)
FINANCE	(15)	3,017,649.63	5,708,711	5,840,785	5,713,847	5,351,471	0.6	(357,240)
INFORMATION TECHNOLOGY	(16)	24,186,998.17	8,842,016	9,640,388	14,032,052	13,143,028	1.3	4,301,012
ACQUISITION & CONTRACT	(17)	187,116.21	218,634	229,634	240,586	255,477		36,843
LAW	(18)	1,074,393.69	2,091,683	2,230,949	2,274,465	2,919,839	0.3	828,156
PLANNING	(19)	1,482,191.06	2,330,168	2,622,594	3,182,206	3,176,006	0.3	845,838
EMERGENCY SERVICES	(20)				3,638,895	3,682,245	0.3	3,682,245
FIRE SERVICES	(23)	1,781,792.95	2,506,828	2,569,296				(2,506,828)
TAX COMMISSION	(36)	292,110.41	332,045	338,854	327,799	535,951		203,906
SOLID WASTE COMMISSION	(41)				1,447,338	1,447,338	0.1	1,447,338
<b>GENERAL GOVERNMENT &amp; SUPPORT Total</b>		<b>44,836,212.52</b>	<b>37,334,294</b>	<b>38,812,406</b>	<b>50,750,868</b>	<b>50,638,139</b>	<b>4.5</b>	<b>13,303,845</b>

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<b>HOME &amp; COMMUNITY SERVICE</b>								
COUNTY CLERK	(21)	5,702,077.71	6,504,599	6,734,557	7,886,569	6,878,204	0.6	373,605
SOCIAL SERVICES	(22)	395,466,602.42	415,390,955	419,586,955	434,920,013	442,990,804	40.8	27,599,849
CONSUMER PROTECTION	(25)	1,158,959.04	1,199,995	1,199,995	1,259,213	1,263,043	0.1	63,048
<b>HOME &amp; COMMUNITY SERVICE Total</b>		<b>402,327,639.17</b>	<b>423,095,549</b>	<b>427,521,507</b>	<b>444,065,795</b>	<b>451,132,051</b>	<b>41.5</b>	<b>28,036,502</b>
<b>HEALTH SERVICES</b>								
COMMUNITY MENTAL HEALTH	(26)	8,011,383.80	9,532,749	9,683,389	10,033,270	10,076,347	0.9	543,598
HEALTH	(27)	81,444,738.32	92,440,216	92,296,553	103,613,089	105,743,738	9.7	13,303,522
LABORATORIES AND RESEARCH	(31)	7,864,788.12	8,746,550	8,844,154	9,363,066	9,720,945	0.9	974,395
<b>HEALTH SERVICES Total</b>		<b>97,320,910.24</b>	<b>110,719,515</b>	<b>110,824,096</b>	<b>123,009,425</b>	<b>125,541,030</b>	<b>11.5</b>	<b>14,821,515</b>
<b>PUB SAFETY, CORRECTION &amp; COURTS</b>								
CORRECTION	(35)	79,834,482.79	82,815,088	83,235,956	86,471,196	87,194,825	8.1	4,379,737
DISTRICT ATTORNEY	(37)	15,727,658.00	16,683,427	16,720,181	18,853,894	18,019,819	1.7	1,336,392
PUBLIC SAFETY	(38)	14,963,262.92	18,256,709	18,323,799	19,935,069	19,608,021	1.8	1,351,312
PROBATION	(39)	12,239,403.97	13,850,228	13,922,607	15,130,329	15,141,469	1.4	1,291,241
PUBLIC ADMINISTRATOR	(40)	421,013.26	481,150	481,150	483,560	655,562		174,412
<b>PUB SAFETY, CORRECTION &amp; COURTS Total</b>		<b>123,185,820.94</b>	<b>132,086,602</b>	<b>132,683,693</b>	<b>140,874,048</b>	<b>140,619,696</b>	<b>13.0</b>	<b>8,533,094</b>
<b>ROADS, TRANSPORTATION &amp; PARKS</b>								
PARKS, RECR & CONSERVATION	(42)	29,614,786.79	32,350,008	32,819,086	34,503,157	34,298,171	3.3	1,948,163
TRANSPORTATION	(44)	55,915,911.07	59,856,982	59,928,672	55,381,291	58,459,174	5.4	(1,397,808)
PUBLIC WORKS	(46)	13,810,556.71	30,829,043	31,796,251	30,210,469	29,313,811	2.7	(1,515,232)
<b>ROADS, TRANSPORTATION &amp; PARKS Total</b>		<b>99,341,254.57</b>	<b>123,036,033</b>	<b>124,544,009</b>	<b>120,094,917</b>	<b>122,071,156</b>	<b>11.4</b>	<b>(964,877)</b>
<b>MISC &amp; FIXED EXPENDITURES</b>								
DEBT SERVICE	(51)	68,024,893.18	70,274,803	69,060,413	70,961,728	61,682,031	5.7	(8,592,772)

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MISCELLANEOUS BUDGETS	(52)	80,702,532.82	73,701,927	74,006,134	68,365,078	49,099,817	4.5	(24,602,110)
RETIREMENT SYSTEMS - NYS	(1650)	5,694,739.95	3,601,335	3,601,335	4,500,000	4,589,628	0.4	988,293
FICA / MEDICARE	(1651)	17,187,495.93	18,800,000	18,800,000	20,500,000	19,600,000	1.8	800,000
EMPLOYEE HEALTH INSURANCE	(1680)	37,738,223.03	43,380,000	43,380,000	48,859,768	51,266,200	4.7	7,886,200
EMPLOYEE BENEFIT FUND	(1715)	1,188,470.18	1,220,000	1,220,000	1,054,595	1,200,000	0.1	(20,000)
UNEMPLOYMENT INSURANCE	(1720)	499,370.11	675,000	675,000	675,000	675,000		
INSURANCE	(4280)	7,352.75	448,965	448,965	317,500	317,500		(131,465)
NON-RECURRING REPAIRS	(4310)	1,552,047.61	1,000,000	1,414,963	4,665,615	2,000,000	0.2	1,000,000
CONTRIBUTION-6N FUND	(4937)	1,922,000.00	2,109,000	2,109,000	3,178,200	4,271,260	0.4	2,162,260
CONT-WORKERS COMP FUND	(4945)	3,213,801.01	3,988,887	3,988,887	4,448,000	2,395,000	0.2	(1,593,887)
CAPITAL PROJECTS	(2200)	2,015,000.00	798,000	1,606,000	1,250,000	1,000,000	0.1	202,000
<b>MISC &amp; FIXED EXPENDITURES Total</b>		<b>219,745,926.57</b>	<b>219,997,917</b>	<b>220,310,697</b>	<b>228,775,484</b>	<b>198,096,436</b>	<b>18.1</b>	<b>(21,901,481)</b>
<b>SUB-TOTAL</b>		<b>986,757,764.01</b>	<b>1,046,269,910</b>	<b>1,054,696,408</b>	<b>1,107,570,537</b>	<b>1,088,098,508</b>	<b>100.0</b>	<b>41,828,598</b>
PBC CREDIT SUPPORT/WORKING CAPITAL	(54)		85,000,000	85,000,000	85,000,000	85,000,000 (b)		
<b>GRAND TOTALS</b>		<b>986,757,764.01</b>	<b>1,131,269,910</b>	<b>1,139,696,408</b>	<b>1,192,570,537</b>	<b>1,173,098,508</b>		<b>41,828,598</b>

(a) Including all additional appropriations and transfers made to October 1, 1999 and Restricted Reserve Appropriations of \$8,426,498.

(b) See Miscellaneous Budget Footnote.