



State of New York County of Broome Government Offices

Office of the Broome County Executive
Jason T. Garnar, County Executive

RECOMMENDED BUDGET AMENDMENTS

To: Daniel J. Reynolds, Chairman, Broome County Legislature
Stephen J. Flagg, Chairman, Finance Committee

From: Michael A. Ponticiello, Deputy County Executive for Physical Services
Michael A. Ponticiello

cc: Jason T. Garnar, County Executive
Aaron M. Martin, Clerk of the Legislature
Jane R. St. Amour, Director, Office of Management and Budget

Date: November 9, 2023

Re: Recommended Budget Amendments

Recommended Amendments to the FY24 Recommended Budget are noted below and attached. Dollar amounts are listed as the final amount after all changes and shown as if adopted. Personnel counts are shown as changes, refer to attached PSI's for totals.

Summary by Fund

A-10 Updated to reflect changes in these recommended budget amendments.

District Attorney (06000001)

Pg 30	Abolish	4 Assistant District Attorney II 1 Secretary 1 Administrative Assistant to the DA 1 Fiscal Services Administrator 1 Receptionist Typist
	Upgrade	1 Administrative Assistant to the DA from 18 Admin to 21 Admin
	Create	1 Public Relations Coordinator 2 Discovery Technician 1 Fiscal Manager 1 Senior Account Clerk
Pg 31	6001000	\$2,728,579
	6001014	226,580
Pg 32	6004610	73,910
Pg 33	6008001	331,758
	6008002	209,689
	6008006	525
	6008007	318,801
	6008010	264

District Attorney – Traffic Diversion (06030001)

Pg 34	5000561	\$90,029
	6001000	423,451
Pg 35	6008001	35,426
	6008002	35,073
	6008006	135
	6008007	76,268
	6008010	176

Information Technology (10020001)

Pg 64 Create 1 Senior Computer Hardware Technician

Pg 65 5000333 \$73,910
6001000 2,365,635

Pg 67 6008001 355,386
6008002 188,575
6008006 495
6008007 426,910
6008010 880

Personnel Changes

Pg 505 Will be updated to reflect changes after adoption.

Personnel Summary

Pg 508 Will be updated to reflect changes after adoption.

Attachments: 10 pages

Summary by Fund
2024 Adopted

	Appropriations	Estimated Revenue	Appropriated Fund Balance	Property Tax Support
<u>General Fund</u>				
General Operating Departments	\$ 159,484,214	\$ 166,973,296	\$ 4,594,463	\$ (12,083,545)
Social Services	123,559,436	58,938,899	-	64,620,537
<u>Enterprise Funds</u>				
Aviation	5,457,657	2,645,419	-	2,812,238
Public Transportation	14,825,595	14,279,476	-	546,119
Solid Waste Management	12,815,309	12,815,309	-	-
Willow Point Nursing Home	37,599,335	33,505,249	4,094,086	-
<u>Internal Service Funds</u>				
Fleet Management	2,757,039	1,657,039	1,100,000	-
Health Insurance	63,411,199	60,610,103	2,801,096	-
Risk Management	3,756,637	3,756,637	-	-
Workers Compensation	4,057,666	4,057,666	-	-
<u>Special Revenue Funds</u>				
County Library	2,560,429	1,060,370	-	1,500,059
Road Machinery	3,403,371	75,291	-	3,328,080
County Road	12,347,387	3,405,925	-	8,941,462
Veterans' Arena	2,531,909	688,444	-	1,843,465
Enjoie Golf Course	1,422,185	1,342,185	80,000	-
Total All Funds	\$ 449,989,368	\$ 365,811,308	\$ 12,669,645	\$ 71,508,415
Provision for Uncollected Taxes				\$ 700,000
Total Property Tax Levy				\$ 72,208,415

	Appropriations	Estimated Revenue	Appropriated Fund Balance	Property Tax Support
2023 Totals	\$ 431,452,320	\$ 356,844,898	\$ 3,026,727	\$ 72,280,695
2024 Change from 2023 in dollars	18,537,048	8,966,410	9,642,918	(72,280)
2024 Change from 2023 as percentage	4.30%	2.51%	318.59%	-0.10%

	2023	2024	Change (in Dollars)	Change (as Percentage)
Real Property Full Value	\$ 11,577,814,886	\$ 12,496,657,295	\$ 918,842,409	7.936%
Full Value Tax Rate	6.24	5.78	(0.46)	-7.445%
Real Property Taxable Value	\$ 6,032,450,219	\$ 6,281,922,731	\$ 249,472,512	4.136%
Taxable Value Tax Rate	11.98	11.49	(0.49)	-4.067%

District Attorney 06000001, 06030001

<u>Title of Position</u>	<u>Grade/Unit</u>	As of June 15, 2023				
		<u>2022 Actuals</u>	<u>Current Authorized</u>	<u>2024 Requested</u>	<u>2024 Recommended</u>	<u>2024 Adopted</u>
<u>Full-Time Positions</u>						
District Attorney	Elected	1	1	1	1	1
Chief Assistant District Attorney	AT-5	1	1	1	1	1
Deputy District Attorney	AT-4	1	1	1	1	1
Senior Assistant District Attorney *	AT-3	6	6	8	8	8
Assistant District Attorney II	AT-2	9	9	9	9	5
Assistant District Attorney I	AT-1	5	4	4	4	4
Chief Investigator - DA	27 Admin	1	1	1	1	1
Assistant Chief Investigator	27 Admin	1	1	1	1	1
Public Relations Coordinator	27 Admin	0	0	0	0	1
Sr. Investigator - DA	26 Admin	0	0	1	1	1
Community Relations Director	18 Admin	1	1	1	1	1
Fiscal Services Administrator	24 Admin	1	1	1	1	0
Investigator - DA	22 Admin	4	4	4	4	4
Administrative Assistant to the DA	21 Admin	0	0	0	0	1
Administrative Assistant to the DA	18 Admin	2	2	2	2	0
Secretary to the DA	14 Admin	2	1	1	1	1
Secretary	14 Admin	5	6	6	6	6
Receptionist/Typist	7 Admin	1	1	1	1	0
Fiscal Manager	17 BAPA	0	0	0	0	1
Discovery Technician	18 CSEA	0	0	0	0	2
Secretary	13 CSEA	1	1	1	1	0
Traffic Diversion Program Coordinator	15 CSEA	1	1	1	1	1
Senior Account Clerk	9 CSEA	0	0	0	0	1
Keyboard Specialist	8 CSEA	2	1	1	1	1
Total Full-Time Positions		45	43	46	46	43
<u>Part-Time Positions</u>						
Investigator - DA	22 Admin	2	2	2	2	2
Total Part-Time Positions		2	2	2	2	2
Total Positions		47	45	48	48	45

* Two positions transferred from grant in 2023

BROOME COUNTY GOVERNMENT
 REVENUE AND APPROPRIATION SUMMARY
 BY DEPARTMENT AND DIVISION

FUND: 1010 General Operating
 DEPT: 06000000 District Attorney
 DIV: 00 District Attorney

Account	2022 Actuals	2023 Budget	2023 YTD Actuals As of 08/28/23	2024 Budget Requested	2024 Budget Recommended	2024 Budget Adopted
06000000 District Attorney						
0000002 Departmental Income						
5000245 FEE FOR TRAFFIC DIVERSION	120,000	382,842	100,000	100,000	100,000	100,000
5000333 OTHER DEPARTMENTAL CHARGEBACK	20,000	20,000	0	20,000	20,000	20,000
0000002 Departmental Income Totals	140,000	402,842	100,000	120,000	120,000	120,000
0000007 Misc Interfund Revenues						
5000530 REFUNDS OF PRIOR YEARS EXPENDI	5,816	0	2,701	0	0	0
5000534 TRANSFER FROM INSURANCE RESERV	652	0	0	0	0	0
5000545 CREDIT CARD REBATES	124	300	0	200	200	200
5000546 Trust Account Inflows	67,996	0	0	0	0	0
0000007 Misc Interfund Revenues Totals	74,588	300	2,701	200	200	200
0000008 State Aid						
5000801 DISTRICT ATTORNEY'S SALARY	72,189	72,189	0	72,189	72,189	72,189
5000808 OTHER STATE AID	655,991	0	0	620,168	620,168	620,168
5000855 SOCIAL SERVICES ADMINISTRATION	2,659	2,160	2,718	2,661	2,661	2,661
0000008 State Aid Totals	730,839	74,349	2,718	695,018	695,018	695,018
0000009 Federal Aid						
5000901 FEDERAL AID - OTHER	0	20,000	875	20,000	20,000	20,000
5000925 SOCIAL SERVICES ADMINISTRATION	41,270	44,280	24,660	54,555	54,555	54,555
0000009 Federal Aid Totals	41,270	64,280	25,535	74,555	74,555	74,555
Rev Total for Div: 0600	986,697	541,771	130,954	889,773	889,773	889,773
0000010 Personnel Service						
6001000 SALARIES FULL-TIME	2,129,034	2,830,124	1,473,627	2,990,720	2,990,720	2,728,579
6001001 SALARIES PART-TIME	34,996	30,986	44,751	35,000	35,000	35,000
6001003 SALARIES OVERTIME	0	20,000	875	20,000	20,000	20,000
6001014 INCENTIVES	0	0	0	0	0	226,580

BROOME COUNTY GOVERNMENT
 REVENUE AND APPROPRIATION SUMMARY
 BY DEPARTMENT AND DIVISION

FUND: 1010 General Operating
 DEPT: 06000000 District Attorney
 DIV: 00 District Attorney

Account	2022 Actuals	2023 Budget	2023 YTD Actuals As of 08/28/23	2024 Budget Requested	2024 Budget Recommended	2024 Budget Adopted
0000010 Personnel Service Totals	2,164,030	2,881,110	1,519,253	3,045,720	3,045,720	3,010,159
0000040 Contractual Expenditures						
6004010 BOOKS AND SUBSCRIPTIONS	43,432	42,350	23,621	43,841	43,841	43,841
6004012 OFFICE SUPPLIES	8,286	8,000	7,030	8,500	8,500	8,500
6004045 TRAINING AND EDUCATIONAL SUPPL	2,466	3,000	2,994	4,000	4,000	4,000
6004048 MISC OPERATIONAL SUPPLIES	816	2,450	70	2,050	2,050	2,050
6004052 UNIFORMS	3,510	8,740	15,653	4,270	4,270	4,270
6004054 SAFETY SUPPLIES	12,372	6,330	280	5,950	5,950	5,950
6004055 COMPUTER SOFTWARE AND SUPPLIES	1,243	0	0	0	0	0
6004056 COMPUTER EQUIPMENT(NON CAPITAL	1,121	3,000	0	3,000	3,000	3,000
6004100 POSTAGE AND FREIGHT	2,730	5,000	965	5,000	5,000	5,000
6004105 DUES AND MEMBERSHIPS	4,725	2,665	0	3,090	3,090	3,090
6004106 GENERAL OFFICE EXPENSES	418	1,620	655	1,500	1,500	1,500
6004137 ADVERTISING AND PROMOTION EXPE	848	1,500	0	1,500	1,500	1,500
6004138 OTHER OPERATIONAL EXPENSES	60,034	47,390	28,441	35,500	35,500	35,500
6004139 Trust Account Outflows	38,201	0	0	0	0	0
6004160 MILEAGE AND PARKING-LOCAL	2,300	3,000	2,884	6,000	6,000	6,000
6004161 TRAVEL HOTEL AND MEALS	4,270	11,700	66	6,820	6,820	6,820
6004162 EDUCATION AND TRAINING	650	7,625	2,500	4,250	4,250	4,250
6004164 NON-EMPLOYEE TRAVEL HOTEL & ME	2,558	15,000	1,863	15,000	15,000	15,000
6004196 COPYING MACHINE RENTALS	14,647	15,520	9,761	13,636	13,636	13,636
6004200 PROPERTY LOSS	652	0	0	0	0	0
6004536 WITNESS EXPENSES	10,335	25,000	3,375	25,000	25,000	25,000
6004537 INVESTIGATIONS EXPENSES	3,516	12,000	760	12,500	12,500	12,500
6004541 STENOGRAPHIC SERVICES	110,808	120,000	67,384	125,000	125,000	125,000
0000040 Contractual Expenditures Totals	329,938	341,890	168,302	326,407	326,407	326,407
0000041 Chargeback Expenses						
6004602 INSURANCE PREMIUM CHARGEBACK	4,646	5,203	1,301	6,826	6,826	6,826
6004606 TELEPHONE BILLING ACCOUNT	0	4,872	2,436	4,122	4,122	4,122
6004609 DATA PROCESSING CHARGEBACKS	0	58,491	27,888	72,174	72,174	72,174
6004610 PERSONNEL SERVICES CHARGEBACKS	0	0	0	0	0	73,910
6004615 GASOLINE CHARGEBACK	3,941	18,000	2,747	14,200	14,200	14,200
6004616 FLEET SERVICE CHARGEBACK	17,500	18,375	0	21,000	21,000	21,000
0000041 Chargeback Expenses Totals	26,087	104,941	34,372	118,322	118,322	192,232
0000080 Employee Benefits						

BROOME COUNTY GOVERNMENT
 REVENUE AND APPROPRIATION SUMMARY
 BY DEPARTMENT AND DIVISION

FUND: 1010 General Operating
 DEPT: 06000000 District Attorney
 DIV: 00 District Attorney

Account	2022 Actuals	2023 Budget	2023 YTD Actuals As of 08/28/23	2024 Budget Requested	2024 Budget Recommended	2024 Budget Adopted
6008001 STATE RETIREMENT	231,117	419,885	176,335	368,865	368,865	331,758
6008002 SOCIAL SECURITY	156,589	217,093	107,961	229,742	229,742	209,689
6008004 WORKERS COMPENSATION	12,725	24,103	6,026	25,172	25,172	25,172
6008006 LIFE INSURANCE	166	555	107	585	585	525
6008007 HEALTH INSURANCE	255,222	353,571	158,373	350,018	350,018	318,801
6008009 RETIREE HEALTH INSURANCE	143,732	153,972	111,402	178,481	178,481	178,481
6008010 DISABILITY INSURANCE	176	176	61	176	176	264
6008011 UNEMPLOYMENT INSURANCE	13,104	0	2,325	0	0	0
6008013 HEALTH INS - RETIRE INCENTIVE	2,872	0	0	0	0	0
6008014 NYS ERS VDC EXPENSE	-5,895	7,538	5,214	8,654	8,654	8,654
0000080 Employee Benefits Totals	809,808	1,176,893	567,804	1,161,693	1,161,693	1,073,344
0000090 Transfers						
6009002 TRANSFER TO GRANT FUND	157,910	220,049	71,452	32,479	32,479	32,479
0000090 Transfers Totals	157,910	220,049	71,452	32,479	32,479	32,479
Exp Total for Div: 0600	3,487,773	4,724,883	2,361,183	4,684,621	4,684,621	4,634,621
Total for Div: 06000000	-2,501,076	-4,183,112	-2,230,229	-3,794,848	-3,794,848	-3,744,848

BROOME COUNTY GOVERNMENT
 REVENUE AND APPROPRIATION SUMMARY
 BY DEPARTMENT AND DIVISION

FUND: 1010 General Operating
 DEPT: 06000000 District Attorney
 DIV: 03 DA - Traffic Diversion Program

Account	2022 Actuals	2023 Budget	2023 YTD Actuals As of 08/28/23	2024 Budget Requested	2024 Budget Recommended	2024 Budget Adopted
0000002 Departmental Income						
5000245 FEE FOR TRAFFIC DIVERSION	1,598,997	1,217,158	846,322	1,300,000	1,300,000	1,300,000
0000002 Departmental Income Totals	1,598,997	1,217,158	846,322	1,300,000	1,300,000	1,300,000
0000007 Misc Interfund Revenues						
5000561 TRANSFER FROM RESERVE FUND	0	52,646	52,646	121,806	121,806	90,029
0000007 Misc Interfund Revenues Totals	0	52,646	52,646	121,806	121,806	90,029
Rev Total for Div: 0603	1,598,997	1,269,804	898,968	1,421,806	1,421,806	1,390,029
0000010 Personnel Service						
6001000 SALARIES FULL-TIME	232,814	321,061	180,093	410,079	410,079	423,451
6001001 SALARIES PART-TIME	24,839	30,000	0	35,000	35,000	35,000
0000010 Personnel Service Totals	257,653	351,061	180,093	445,079	445,079	458,451
0000020 Equipment and Capital Outlay						
6002300 AUTOMOBILES	0	0	0	57,000	57,000	57,000
0000020 Equipment and Capital Outlay Totals	0	0	0	57,000	57,000	57,000
0000040 Contractual Expenditures						
6004056 COMPUTER EQUIPMENT(NON CAPITAL	0	0	0	4,500	4,500	4,500
6004106 GENERAL OFFICE EXPENSES	3,459	4,500	3,739	18,000	18,000	18,000
6004166 NON-EMPLOYEE EDUCATION AND TRN	0	0	0	5,000	5,000	5,000
6004593 OTHER GOVERNMENTS PAYMENTS	851,145	800,000	361,020	700,000	700,000	700,000
0000040 Contractual Expenditures Totals	854,604	804,500	364,759	727,500	727,500	727,500
0000041 Chargeback Expenses						
6004610 PERSONNEL SERVICES CHARGEBACKS	57,063	0	0	0	0	0

BROOME COUNTY GOVERNMENT
 REVENUE AND APPROPRIATION SUMMARY
 BY DEPARTMENT AND DIVISION

FUND: 1010 General Operating
 DEPT: 06000000 District Attorney
 DIV: 03 DA - Traffic Diversion Program

Account	2022 Actuals	2023 Budget	2023 YTD Actuals As of 08/28/23	2024 Budget Requested	2024 Budget Recommended	2024 Budget Adopted
0000041 Chargeback Expenses Totals	57,063	0	0	0	0	0
0000080 Employee Benefits						
6008001 STATE RETIREMENT	13,955	31,674	14,049	38,996	38,996	35,426
6008002 SOCIAL SECURITY	19,276	26,855	13,210	34,049	34,049	35,073
6008006 LIFE INSURANCE	21	90	18	105	105	135
6008007 HEALTH INSURANCE	21,176	55,536	28,388	68,989	68,989	76,268
6008010 DISABILITY INSURANCE	35	88	0	88	88	176
0000080 Employee Benefits Totals	54,463	114,243	55,665	142,227	142,227	147,078
Exp Total for Div: 0603	1,223,783	1,269,804	600,517	1,371,806	1,371,806	1,390,029
Total for Div: 06000000	375,214	0	298,451	50,000	50,000	0
Total for Dept: 06000000	-2,125,862	-4,183,112	-1,931,778	-3,744,848	-3,744,848	-3,744,848

Information Technology 10020001
Information Services

As of
June 15, 2023

<u>Title of Position</u>	<u>Grade/Unit</u>	<u>2022 Actuals</u>	<u>Current Authorized</u>	<u>2024 Requested</u>	<u>2024 Recommended</u>	<u>2024 Adopted</u>
<u>Full-Time Positions</u>						
Chief Information Officer	M Admin	1	1	1	1	1
Assistant Director of Information Technology	H Admin	2	2	2	2	2
Information Security Analyst	28 BAPA	1	1	1	1	1
Systems Programmer II	26 BAPA	1	0	0	0	0
Systems Analyst	26 BAPA	0	1	1	1	1
Systems Administrator	26 BAPA	1	1	2	2	2
Network Engineer	26 BAPA	1	1	0	0	0
Associate Security Analyst	26 BAPA	0	0	1	1	1
Network Architect	26 BAPA	0	0	1	1	1
Business Analyst	25 BAPA	1	1	1	1	1
Data Base Analyst	24 BAPA	1	1	1	1	1
Computer Programmer Analyst	23 BAPA	2	2	2	2	2
Information Technology Project Coordinator	23 BAPA	0	0	1	1	1
Network Specialist	22 BAPA	5	7	7	7	7
Computer Technician Coordinator	20 BAPA	1	1	2	2	2
Telecommunications Technician	20 CSEA	1	0	0	0	0
Customer Support Coordinator	20 CSEA	0	1	0	0	0
Data Communications Technician	20 CSEA	1	0	0	0	0
Administrative Assistant to IT	19 CSEA	0	0	1	1	1
Senior IT Contract Coordinator	19 CSEA	0	0	1	1	1
Senior Computer Hardware Technician	18 CSEA	1	1	1	1	2
Computer Hardware Technician	16 CSEA	5	4	4	4	4
Senior Computer Operator	16 CSEA	1	1	1	1	1
IT Contract Coordinator	16 CSEA	1	1	0	0	0
Secretary	13 CSEA	1	1	0	0	0
Total Full-Time Positions		28	28	31	31	32
<u>Part-Time Positions</u>						
Telecommunications Manager	25 BAPA	1	1	1	1	1
Total Part-Time Positions		1	1	1	1	1
Total Positions		29	29	32	32	33

BROOME COUNTY GOVERNMENT
 REVENUE AND APPROPRIATION SUMMARY
 BY DEPARTMENT AND DIVISION

FUND: 1010 General Operating
 DEPT: 10000000 Information Technology
 DIV: 02 IT-Information Services

Account	2022 Actuals	2023 Budget	2023 YTD Actuals As of 08/28/23	2024 Budget Requested	2024 Budget Recommended	2024 Budget Adopted
0000002 Departmental Income						
5000111 TELEPHONE CHGS - OUTSIDE USERS	9,064	8,763	1,524	3,322	3,322	3,322
5000118 FEES FOR SERVICES	40	400	120	400	400	400
5000305 DATA PROCESSING SERVICES	2,308,270	3,084,775	1,758,729	3,487,025	3,487,025	3,487,025
5000307 CENTRAL SERVICES CHARGES	275	0	0	0	0	0
5000315 TELEPHONE CHGS - COUNTY OWNED	358,564	586,442	276,154	538,154	538,154	538,154
5000333 OTHER DEPARTMENTAL CHARGEBACK	57,063	0	0	0	0	73,910
5000426 MISCELLANEOUS	1,691	4,239	263	2,596	2,596	2,596
0000002 Departmental Income Totals	2,734,967	3,684,619	2,036,790	4,031,497	4,031,497	4,105,407
0000007 Misc Interfund Revenues						
5000530 REFUNDS OF PRIOR YEARS EXPENDI	2,174	0	1,010	0	0	0
5000534 TRANSFER FROM INSURANCE RESERV	827	3,870	4,335	0	0	0
5000545 CREDIT CARD REBATES	296	740	0	740	740	740
0000007 Misc Interfund Revenues Totals	3,297	4,610	5,345	740	740	740
Rev Total for Div: 1002	2,738,264	3,689,229	2,042,135	4,032,237	4,032,237	4,106,147
0000010 Personnel Service						
6001000 SALARIES FULL-TIME	1,698,632	2,014,384	1,059,180	2,314,109	2,314,109	2,365,635
6001001 SALARIES PART-TIME	34,113	44,297	24,269	50,479	50,479	50,479
6001002 SALARIES TEMPORARY	5,936	14,300	0	15,000	15,000	15,000
6001003 SALARIES OVERTIME	3,526	3,000	522	6,000	6,000	6,000
6001008 STAND-BY PAY	26,573	27,900	18,395	27,900	27,900	27,900
0000010 Personnel Service Totals	1,768,780	2,103,881	1,102,366	2,413,488	2,413,488	2,465,014
0000040 Contractual Expenditures						
6004010 BOOKS AND SUBSCRIPTIONS	65	800	0	800	800	800
6004012 OFFICE SUPPLIES	2,021	1,000	713	2,500	2,500	2,500
6004048 MISC OPERATIONAL SUPPLIES	0	3,000	390	3,000	3,000	3,000
6004055 COMPUTER SOFTWARE AND SUPPLIES	26,487	21,000	170,830	42,000	42,000	42,000
6004056 COMPUTER EQUIPMENT(NON CAPITAL)	282,424	197,495	50,012	250,334	250,334	250,334
6004082 COMPUTER CENTER SUPPLIES	51,851	42,209	70,198	77,737	77,737	77,737

BROOME COUNTY GOVERNMENT
 REVENUE AND APPROPRIATION SUMMARY
 BY DEPARTMENT AND DIVISION

FUND: 1010 General Operating
 DEPT: 10000000 Information Technology
 DIV: 02 IT-Information Services

Account	2022 Actuals	2023 Budget	2023 YTD Actuals As of 08/28/23	2024 Budget Requested	2024 Budget Recommended	2024 Budget Adopted
0000070 Interest on Indebtedness Totals	593	0	0	0	0	0
0000080 Employee Benefits						
6008001 STATE RETIREMENT	229,194	343,989	178,447	348,786	348,786	355,386
6008002 SOCIAL SECURITY	128,615	161,138	79,820	184,633	184,633	188,575
6008004 WORKERS COMPENSATION	8,253	14,257	3,564	14,208	14,208	14,208
6008006 LIFE INSURANCE	133	435	89	480	480	495
6008007 HEALTH INSURANCE	270,975	337,810	198,414	415,171	415,171	426,910
6008009 RETIREE HEALTH INSURANCE	207,202	229,200	145,928	220,286	220,286	220,286
6008010 DISABILITY INSURANCE	767	968	392	792	792	880
6008011 UNEMPLOYMENT INSURANCE	5,520	0	15,834	0	0	0
6008013 HEALTH INS - RETIRE INCENTIVE	4,446	0	0	0	0	0
6008014 NYS ERS VDC EXPENSE	-17,916	0	0	0	0	0
0000080 Employee Benefits Totals	837,189	1,087,797	622,488	1,184,356	1,184,356	1,206,740
Exp Total for Div: 1002	6,981,183	8,019,915	4,697,394	8,891,639	8,891,639	8,965,549
Total for Div: 10000000	-4,242,919	-4,330,686	-2,655,259	-4,859,402	-4,859,402	-4,859,402
Total for Dept: 10000000	-5,076,663	-5,040,733	-3,056,892	-5,598,823	-5,598,823	-5,598,823