

2007 ADOPTED BUDGET APPROPRIATIONS

GENERAL GOV'T SUPPORT	2006 Modified ¹	2007 Adopted	% Change	HEALTH	2006 Modified ¹	2007 Adopted	% Change
Courts	\$ 1,667,000	\$ 1,687,500	1.2	Health	\$ 14,074,796	\$ 13,346,162	(5.2)
Board of Elections	1,733,476	1,987,380	14.6	Mental Hygiene	27,964,696	28,675,946	2.5
Central Services	1,896,743	1,964,678	3.6	TOTAL	\$ 42,039,492	\$ 42,022,108	(0.0)
Comptroller	1,097,547	1,164,823	6.1	TRANSPORTATION			
OCIS	4,731,564	4,794,618	1.3	Mass Transportation	10,043,584	10,297,877	2.5
County Clerk	3,348,325	3,211,137	(4.1)	DPW- Highway / Engineering	9,969,018	10,222,284	2.5
County Executive	963,290	1,009,426	4.8	DPW- Airport	2,332,323	2,512,836	7.7
County Legislature	1,169,760	1,211,810	3.6	MTA	2,377,701	2,423,171	1.9
Finance	1,985,895	2,112,840	6.4	TOTAL	\$ 24,722,626	\$ 25,456,168	3.0
County Attorney	910,404	966,050	6.1	ECONOMIC ASSISTANCE & OPPORTUNITY			
Personnel	1,345,524	1,478,601	9.9	Office for the Aging	\$ 4,632,410	\$ 4,954,152	6.9
Real Property Tax	725,860	805,896	11.0	Social Services	\$ 120,402,470	\$ 122,621,685	1.8
Risk Management	9,966,058	6,349,055	(36.3)	Veterans Affairs	262,481	297,380	13.3
DPW- Buildings & Admin	5,393,853	5,263,231	(2.4)	TOTAL	\$ 125,297,361	\$ 127,873,217	2.1
Contingency / Vacancy ²	(2,475,000)	(456,332)	(81.6)	CULTURE & RECREATION			
Contrib. to Enterprise Funds	2,407,554	2,614,254	8.6	History	\$ 39,926	\$ 43,131	8.0
Interfund Transfer	1,135,202	475,000	(58.2)	Youth	1,680,498	1,746,619	3.9
Transfer to Capital Proj. Fund	1,049,427	0	(100.0)	DPW- Parks	1,333,734	1,621,391	21.6
TOTAL	\$ 39,052,482	\$ 36,639,967	(6.2)	TOTAL	\$ 3,054,158	\$ 3,411,141	11.7
EDUCATION				COMMUNITY SERVICES			
Handicapped Parking Program	\$ 5,000	\$ 19,100	282.0	Consumer Affairs	\$ 295,104	\$ 312,061	5.7
Dutchess Community College	10,449,777	11,065,972	5.9	Forestry	2,000	2,000	0.0
Pre-School Special Ed Ages 3-5	13,725,125	15,003,551	9.3	Human Rights	152,454	153,914	1.0
Early Intervention Ages 0-3	6,633,666	6,624,105	(0.1)	Planning & Development	3,936,756	4,486,727	14.0
TOTAL	\$ 30,813,568	\$ 32,712,728	6.2	Solid Waste	4,106,001	4,053,395	(1.3)
SAFETY				Water & Wastewater	693,570	624,853	(9.9)
District Attorney	\$ 3,949,542	\$ 3,745,487	(5.2)	Natural Resources	253,187	270,055	6.7
Emergency Response	4,456,369	4,314,998	(3.2)	TOTAL	\$ 9,439,072	\$ 9,903,005	4.9
Probation	10,389,279	10,551,420	1.6	EMPLOYEE BENEFITS			
Public Defender	2,374,644	2,440,165	2.8	Fringe Benefits ³	43,915,262	44,602,165	1.6
Sheriff	32,498,599	31,907,451	(1.8)	TOTAL	\$ 43,915,262	\$ 44,602,165	1.6
Traffic Safety/ STOP DWI	663,447	742,529	11.9	DEBT SERVICE			
Juvenile Detention	1,560,000	1,335,000	(14.4)	Debt Service ³	\$ 5,804,639	\$ 7,494,486	29.1
Criminal Justice Council	73,250	73,465	0.3	TOTAL	\$ 5,804,639	\$ 7,494,486	29.1
TOTAL	\$ 55,965,130	\$ 55,110,515	(1.5)				
		2006 Modified¹		2007 Adopted Budget		% Change	
GRAND TOTAL		\$380,103,790		\$385,225,500		1.3	

¹ As of December 29, 2006.

² 2007 Adopted Contingency includes \$2,000,000 for General Contingency, \$284,789 for Supervised Electronic Monitoring, and (\$2,741,121) for County-wide Vacancy Factor.

³ Does not Include Enterprise Funds.