

2008 ADOPTED BUDGET APPROPRIATIONS

GENERAL GOV'T SUPPORT	2007 Modified ¹	2008 Adopted	% Change	HEALTH	2007 Modified ¹	2008 Adopted	% Change
Courts	\$ 1,817,500	\$ 1,940,000	6.7	Health	\$ 14,967,585	\$ 16,971,202	13.4
Board of Elections	2,445,703	2,907,384	18.9	Mental Hygiene	30,479,093	33,614,379	10.3
Central Services	2,456,339	2,823,973	15.0	TOTAL	\$ 45,446,678	\$ 50,585,581	11.3
Comptroller	1,291,522	1,488,282	15.2	TRANSPORTATION			
OCIS	5,353,303	5,698,508	6.4	Mass Transportation	10,525,006	7,739,120	(26.5)
County Clerk	3,742,388	4,354,919	16.4	DPW- Highway / Engineering	11,456,918	13,018,452	13.6
County Executive	1,152,756	1,337,934	16.1	DPW- Airport	2,699,117	2,814,954	4.3
County Legislature	1,487,930	1,536,126	3.2	MTA	2,423,171	2,455,739	1.3
Finance	2,332,399	2,518,513	8.0	TOTAL	\$ 27,104,212	\$ 26,028,265	(4.0)
County Attorney	1,226,522	1,530,509	24.8	ECONOMIC ASSISTANCE & OPPORTUNITY			
Personnel	1,678,485	1,925,393	14.7	Office for the Aging	\$ 5,372,924	\$ 5,982,586	11.3
Real Property Tax	991,167	1,097,281	10.7	Social Services	\$ 125,381,475	\$ 126,398,653	0.8
Risk Management	6,412,761	5,560,394	(13.3)	Veterans Affairs	334,062	423,618	26.8
DPW- Buildings & Admin	5,667,216	5,907,221	4.2	TOTAL	\$ 131,088,461	\$ 132,804,857	1.3
Contingency / Vacancy ²	(2,456,331)	(573,501)	(76.7)	CULTURE & RECREATION			
Contrib. to Enterprise Funds	2,918,893	3,197,302	9.5	History	\$ 55,328	\$ 67,333	21.7
Interfund Transfer	475,000	475,000	0.0	Youth	1,849,363	2,057,810	11.3
Transfer to Capital Proj. Fund	45,000	0	(100.0)	DPW- Parks	1,659,423	1,994,867	20.2
TOTAL	\$ 39,038,553	\$ 43,725,238	12.0	TOTAL	\$ 3,564,114	\$ 4,120,010	15.6
EDUCATION				COMMUNITY SERVICES			
Handicapped Parking Program	\$ 19,100	\$ 4,650	(75.7)	Consumer Affairs	\$ 363,423	\$ 414,615	14.1
Dutchess Community College	11,087,822	12,526,773	13.0	Human Rights	176,492	206,689	17.1
Pre-School Special Ed Ages 3-5	14,978,165	15,362,040	2.6	Planning & Development	4,699,222	5,203,660	10.7
Early Intervention Ages 0-3	6,704,919	6,711,520	0.1	Solid Waste	4,069,420	5,005,364	23.0
TOTAL	\$ 32,790,006	\$ 34,604,983	5.5	Water & Wastewater	640,637	544,201	(15.1)
SAFETY				Natural Resources	270,055	279,500	3.5
District Attorney	\$ 4,460,447	\$ 4,971,503	11.5	TOTAL	\$ 10,219,249	\$ 11,654,029	14.0
Emergency Response	4,799,179	5,465,265	13.9	EMPLOYEE BENEFITS			
Probation	11,587,729	13,151,712	13.5	Fringe Benefits ³	27,377,845	9,490,277	(65.3)
Public Defender	2,757,911	3,205,833	16.2	TOTAL	\$ 27,377,845	\$ 9,490,277	(65.3)
Sheriff	37,325,498	42,888,690	14.9	DEBT SERVICE			
Traffic Safety/ STOP DWI	757,289	884,622	16.8	Debt Service ³	\$ 7,493,567	\$ 8,859,211	18.2
Juvenile Detention	1,360,000	1,395,000	2.6	TOTAL	\$ 7,493,567	\$ 8,859,211	18.2
Criminal Justice Council	73,465	72,302	(1.6)				
TOTAL	\$ 63,121,518	\$ 72,034,927	14.1				
GRAND TOTAL		2007 Modified¹		2008 Adopted Budget		% Change	
		\$387,244,203		\$393,907,378		1.7	

¹ As of January 2, 2008.

² 2008 Adopted Contingency includes \$1,500,000 for General Contingency, \$284,789 for supervised electronic monitoring, \$241,710 for LOOP Management, and (\$2,600,000) for County-wide Vacancy Factor.

³ Does not Include Enterprise Funds.