

2009 ADOPTED BUDGET APPROPRIATIONS

GENERAL GOV'T SUPPORT	2008 Modified ¹	2009 Adopted	% Change	HEALTH	2008 Modified ¹	2009 Adopted	% Change
Courts	\$ 2,125,534	\$ 2,019,600	(5.0)	Health	\$ 17,508,977	\$ 16,848,520	(3.8)
Board of Elections	3,348,283	3,357,216	0.3	Mental Hygiene	33,961,500	34,255,074	0.9
Central Services	3,111,566	2,823,975	(9.2)	TOTAL	\$ 51,470,477	\$ 51,103,594	(0.7)
Comptroller	1,484,373	1,463,698	(1.4)	TRANSPORTATION			
OCIS	5,740,360	4,757,772	(17.1)	Mass Transportation	13,676,361	5,922,307	(56.7)
County Clerk	4,336,016	4,097,458	(5.5)	DPW- Highway / Engineering	13,359,295	13,563,322	1.5
County Executive	1,345,949	1,328,725	(1.3)	DPW- Airport	2,929,734	2,902,846	(0.9)
County Legislature	1,576,754	1,491,438	(5.4)	MTA	2,481,020	2,607,074	5.1
Finance	2,482,610	2,514,900	1.3	TOTAL	\$ 32,446,410	\$ 24,995,549	(23.0)
County Attorney	1,548,184	1,509,925	(2.5)	ECONOMIC ASSISTANCE & OPPORTUNITY			
Personnel	1,960,359	1,944,996	(0.8)	Office for the Aging	\$ 6,038,867	\$ 6,323,019	4.7
Real Property Tax	1,098,206	1,092,612	(0.5)	Social Services	\$ 130,916,850	\$ 127,146,205	(2.9)
Risk Management	5,663,013	5,428,277	(4.1)	Veterans Service Agency	429,008	416,864	(2.8)
DPW- Buildings & Admin	6,188,171	6,068,944	(1.9)	TOTAL	\$ 137,384,725	\$ 133,886,088	(2.5)
Contingency / Vacancy ²	(2,266,711)	(700,000)	(69.1)	CULTURE & RECREATION			
Contrib. to Enterprise Funds	3,571,302	2,367,948	(33.7)	History	\$ 67,336	\$ 15,015	(77.7)
Interfund Transfer	707,000	500,000	(29.3)	Youth	2,058,847	1,899,469	(7.7)
Transfer to Capital Proj. Fund	228,627	0	(100.0)	DPW- Parks	2,023,807	2,143,614	5.9
TOTAL	\$ 44,249,596	\$ 42,067,484	(4.9)	TOTAL	\$ 4,149,990	\$ 4,058,098	(2.2)
EDUCATION				COMMUNITY SERVICES			
Handicapped Parking Program	\$ 4,650	\$ 4,360	(6.2)	Consumer Affairs	\$ 420,421	\$ 422,188	0.4
Dutchess Community College	12,698,858	14,095,621	11.0	Human Rights	207,110	223,009	7.7
Pre-School Special Ed Ages 3-5	15,295,976	16,078,793	5.1	Planning & Development	5,276,184	4,571,561	(13.4)
Early Intervention Ages 0-3	6,784,882	6,703,827	(1.2)	Solid Waste	5,005,364	6,330,611	26.5
TOTAL	\$ 34,784,366	\$ 36,882,601	6.0	Water & Wastewater	544,201	382,099	(29.8)
SAFETY				Natural Resources	279,500	279,500	0.0
District Attorney	\$ 5,200,558	\$ 5,040,991	(3.1)	TOTAL	\$ 11,732,780	\$ 12,208,968	4.1
Emergency Response	5,503,342	6,033,501	9.6	EMPLOYEE BENEFITS			
Probation	13,225,179	13,505,283	2.1	Fringe Benefits ³	8,047,918	8,683,581	7.9
Public Defender	3,249,414	3,310,315	1.9	TOTAL	\$ 8,047,918	\$ 8,683,581	7.9
Sheriff	45,187,820	42,383,154	(6.2)	DEBT SERVICE			
Traffic Safety/ STOP DWI	886,362	1,031,575	16.4	Debt Service ³	\$ 8,729,635	\$ 9,886,870	13.3
Juvenile Detention	1,395,000	1,445,000	3.6	TOTAL	\$ 8,729,635	\$ 9,886,870	13.3
Criminal Justice Council	72,302	43,390	(40.0)				
TOTAL	\$ 74,719,977	\$ 72,793,209	(2.6)				
		2008 Modified¹		2009 Adopted Budget		% Change	
GRAND TOTAL		\$407,715,874		\$396,566,042		(2.7)	

¹ As of January 11, 2009.

² 2009 Adopted Contingency includes \$1,500,000 for General Contingency and (\$2,200,000) for County-wide Vacancy Factor.

³ Does not Include Enterprise Funds.