

2010 ADOPTED BUDGET APPROPRIATIONS

GENERAL GOV'T SUPPORT	2009 Modified ¹	2010 Adopted	% Change	HEALTH	2009 Modified ¹	2010 Adopted	% Change
Courts	\$ 2,190,072	\$ 2,029,600	(7.3)	Health	\$ 17,053,757	\$ 16,226,225	(4.9)
Board of Elections	3,431,459	2,451,897	(28.5)	Mental Hygiene	34,341,613	33,591,786	(2.2)
Central Services	2,822,942	3,005,705	6.5	TOTAL	\$ 51,395,370	\$ 49,818,011	(3.1)
Comptroller	1,454,543	1,518,484	4.4	TRANSPORTATION			
OCIS	4,745,862	4,862,364	2.5	Mass Transportation	6,427,052	6,786,798	5.6
County Clerk	4,053,504	4,308,421	6.3	DPW- Highway / Engineering	13,586,547	13,328,320	(1.9)
County Executive	1,322,887	1,341,586	1.4	DPW- Airport	2,902,846	2,509,046	(13.6)
County Legislature	1,496,364	1,412,786	(5.6)	MTA	2,607,074	3,022,074	15.9
Finance	2,466,344	2,543,981	3.1	TOTAL	\$ 25,523,519	\$ 25,646,238	0.5
County Attorney	1,491,880	1,467,063	(1.7)	ECONOMIC ASSISTANCE & OPPORTUNITY			
Personnel	1,928,064	1,864,852	(3.3)	Office for the Aging	\$ 6,315,993	\$ 6,108,575	(3.3)
Real Property Tax	1,079,192	1,149,968	6.6	Social Services	\$ 132,019,831	\$ 135,252,833	2.4
Risk Management	5,667,592	1,587,341	(72.0)	Veterans Service Agency	412,464	395,425	(4.1)
DPW- Buildings & Admin	6,115,418	6,067,803	(0.8)	TOTAL	\$ 138,748,288	\$ 141,756,833	2.2
Contingency / Vacancy ²	(2,200,000)	(700,000)	(68.2)	CULTURE & RECREATION			
Contrib. to Enterprise Funds	2,817,693	2,370,176	(15.9)	History	\$ 15,015	\$ 27,529	83.3
Interfund Transfer	537,791	550,000	2.3	Youth	1,885,624	1,659,564	(12.0)
Transfer to Capital Proj. Fund	104,192	0	(100.0)	DPW- Parks	2,134,457	2,010,611	(5.8)
TOTAL	\$ 41,525,799	\$ 37,832,027	(8.9)	TOTAL	\$ 4,035,096	\$ 3,697,704	(8.4)
EDUCATION				COMMUNITY SERVICES			
Handicapped Parking Program	\$ 4,360	\$ 4,310	(1.1)	Consumer Affairs	\$ 422,152	\$ 450,011	6.6
Dutchess Community College	14,095,621	14,610,752	3.7	Human Rights	210,882	175,700	(16.7)
Pre-School Special Ed Ages 3-5	17,157,191	16,289,865	(5.1)	Planning & Development	4,614,787	4,556,339	(1.3)
Early Intervention Ages 0-3	6,724,865	6,717,451	(0.1)	Solid Waste	6,330,611	0	(100.0)
TOTAL	\$ 37,982,037	\$ 37,622,378	(0.9)	Water & Wastewater	382,099	249,410	(34.7)
SAFETY				Natural Resources	279,500	279,500	0.0
District Attorney	\$ 5,169,694	\$ 5,235,708	1.3	TOTAL	\$ 12,240,031	\$ 5,710,960	(53.3)
Emergency Response	6,082,537	6,696,228	10.1	EMPLOYEE BENEFITS			
Probation	13,535,941	13,684,247	1.1	Fringe Benefits ³	8,608,254	8,464,422	(1.7)
Public Defender	3,440,253	3,494,924	1.6	TOTAL	\$ 8,608,254	\$ 8,464,422	(1.7)
Sheriff	44,647,928	46,090,662	3.2	DEBT SERVICE			
Traffic Safety/ STOP DWI	1,031,828	1,208,718	17.1	Debt Service ³	\$ 9,886,870	\$ 12,631,030	27.8
Juvenile Detention	1,523,000	1,259,080	(17.3)	TOTAL	\$ 9,886,870	\$ 12,631,030	27.8
Criminal Justice Council	43,390	43,390	0.0				
TOTAL	\$ 75,474,571	\$ 77,712,957	3.0				
		2009 Modified¹		2010 Adopted Budget		% Change	
GRAND TOTAL		\$405,419,835		\$400,892,560		(1.1)	

¹ As of December 31, 2009.

² 2010 Adopted Contingency includes \$1,500,000 for General Contingency and (\$2,200,000) for County-wide Vacancy Factor.

³ Does not Include Enterprise Funds.