

2011 ADOPTED BUDGET APPROPRIATIONS

GENERAL GOV'T SUPPORT	2010 Modified ¹	2011 Adopted	% Change	HEALTH	2010 Modified ¹	2011 Adopted	% Change
Courts	\$ 2,698,725	\$ 2,239,358	(17.0)	Health	\$ 16,769,952	\$ 13,989,486	(16.6)
Board of Elections	2,426,548	2,002,371	(17.5)	Mental Hygiene	33,736,080	31,388,271	(7.0)
Central Services	2,976,031	2,765,771	(7.1)	TOTAL	\$ 50,506,032	\$ 45,377,757	(10.2)
Comptroller	1,495,378	1,549,966	3.7	TRANSPORTATION			
OCIS	4,851,829	5,011,745	3.3	Mass Transportation	6,786,798	6,482,812	(4.5)
County Clerk	4,270,473	4,297,716	0.6	DPW- Highway / Engineering	13,323,626	12,982,772	(2.6)
County Executive	1,344,604	1,172,075	(12.8)	DPW- Airport	2,509,046	2,719,551	8.4
County Legislature	1,416,684	1,370,559	(3.3)	MTA	2,807,068	2,607,074	(7.1)
Finance	3,900,989	4,099,697	5.1	TOTAL	\$ 25,426,538	\$ 24,792,209	(2.5)
County Attorney	1,429,699	1,438,829	0.6	ECONOMIC ASSISTANCE & OPPORTUNITY			
Human Resources	3,488,847	3,530,018	1.2	Services for Aging, Veterans			
DPW- Buildings & Admin	6,150,759	5,858,075	(4.8)	& Youth	\$ 8,145,095	\$ 7,417,321	(8.9)
Contingency / Vacancy ²	(2,200,000)	(385,094)	(82.5)	Social Services	139,058,715	139,755,930	0.5
Contrib. to Enterprise Funds	2,370,176	1,820,834	(23.2)	TOTAL	\$ 147,203,810	\$ 147,173,251	(0.0)
Interfund Transfer	550,000	1,195,717	117.4	CULTURE & RECREATION			
Transfer to Capital Proj. Fund	25,639	0	(100.0)	History	\$ 27,529	\$ 1	(100.0)
TOTAL	\$ 37,196,381	\$ 37,967,637	2.1	DPW- Parks	2,023,967	1,867,664	(7.7)
				TOTAL	\$ 2,051,496	\$ 1,867,665	(9.0)
EDUCATION				COMMUNITY SERVICES			
Handicapped Parking Program	\$ 4,310	\$ 4,304	(0.1)	Human Rights	177,403	26,200	(85.2)
Dutchess Community College	14,610,752	14,878,596	1.8	Planning & Development	4,530,220	3,624,957	(20.0)
Pre-School Special Ed Ages 3-5	16,996,228	16,820,297	(1.0)	Solid Waste	1,841,453	3,312,211	79.9
Early Intervention Ages 0-3	6,141,615	6,466,079	5.3	Water & Wastewater	249,410	87,500	(64.9)
TOTAL	\$ 37,752,905	\$ 38,169,276	1.1	Natural Resources	279,500	200,000	(28.4)
				TOTAL	\$ 7,077,986	\$ 7,250,868	2.4
SAFETY				EMPLOYEE BENEFITS			
District Attorney	\$ 5,330,041	\$ 5,519,831	3.6	Fringe Benefits ³	8,616,373	8,446,563	(2.0)
Emergency Response	6,614,819	6,237,051	(5.7)	TOTAL	\$ 8,616,373	\$ 8,446,563	(2.0)
Probation	13,713,352	13,454,775	(1.9)	DEBT SERVICE			
Public Defender	3,493,369	3,609,836	3.3	Debt Service ³	\$ 12,631,030	\$ 14,695,044	16.3
Sheriff	48,383,498	46,836,805	(3.2)	TOTAL	\$ 12,631,030	\$ 14,695,044	16.3
Traffic Safety/ STOP DWI	1,204,191	968,653	(19.6)				
Juvenile Detention	1,267,580	1,515,000	19.5				
Criminal Justice Council	43,390	1,166	(97.3)				
TOTAL	\$ 80,050,240	\$ 78,143,117	(2.4)				
GRAND TOTAL		2010 Modified¹		2011 Adopted Budget		% Change	
		\$408,512,791		\$403,883,387		(1.1)	

¹ As of January 10, 2011.

² 2011 Adopted Contingency includes \$1,500,000 for General Contingency and (\$1,885,094) for County-wide Vacancy Factor.

³ Does not Include Enterprise Funds.