2012 ADOPTED BUDGET
APPROPRIATIONS

GENERAL GOV'T SUPPORT	2011 Modified[1]	2012 Adopted	% Change
Courts	$ 2,239,358	$ 2,047,134	(8.6)
Board of Elections	2,116,412	2,472,184	16.8
Central Services	2,932,327	3,298,365	12.5
Comptroller	1,538,406	1,616,191	5.1
OCIS	4,985,283	5,298,552	6.3
County Clerk	4,269,241	4,402,825	3.1
County Executive	1,182,946	1,142,124	(3.5)
County Legislature	1,346,172	1,374,796	2.1
Finance	3,814,535	3,846,284	0.8
County Attorney	1,494,911	1,428,691	(4.4)
Human Resources	3,519,551	3,516,344	(0.1)
DPW- Buildings & Admin	6,322,400	5,952,522	(5.9)
Contingency / Vacancy[2]	(1,885,094)	525,875	(127.9)
Contrib. to Enterprise Funds	1,820,834	1,452,538	(20.2)
Interfund Transfer	1,195,717	650,000	(45.6)
Transfer to Capital Proj. Fund	48,900	0	(100.0)
TOTAL	**$ 36,941,899**	**$ 39,024,425**	**5.6**

EDUCATION			
Handicapped Parking Program	$ 4,304	$ 9,310	116.3
Dutchess Community College	14,853,096	14,747,676	(0.7)
Pre-School Special Ed Ages 3-5	17,822,488	15,265,124	(14.3)
Early Intervention Ages 0-3	5,520,387	5,669,548	2.7
TOTAL	**$ 38,200,275**	**$ 35,691,658**	**(6.6)**

SAFETY			
District Attorney	$ 5,620,588	$ 5,598,553	(0.4)
Emergency Response	6,222,954	6,450,480	3.7
Probation	13,681,738	13,896,738	1.6
Public Defender	3,600,484	3,910,950	8.6
Sheriff	50,260,497	50,100,031	(0.3)
Traffic Safety/ STOP DWI	968,731	850,792	(12.2)
Juvenile Detention	1,515,000	1,325,000	(12.5)
Criminal Justice Council	1,166	35,807	2,970.9
TOTAL	**$ 81,871,158**	**$ 82,168,351**	**0.4**

HEALTH	2011 Modified[1]	2012 Adopted	% Change
Health	$ 14,586,161	$ 14,423,158	(1.1)
Mental Hygiene	31,717,710	28,410,291	(10.4)
TOTAL	**$ 46,303,871**	**$ 42,833,449**	**(7.5)**

TRANSPORTATION			
Mass Transportation	6,704,692	7,158,640	6.8
DPW- Highway / Engineering	12,991,241	13,428,733	3.4
DPW- Airport	2,872,180	2,945,497	2.6
MTA	3,002,252	3,081,662	2.6
TOTAL	**$ 25,570,365**	**$ 26,614,532**	**4.1**

ECONOMIC ASSISTANCE & OPPORTUNITY			
Services for Aging, Veterans & Youth	$ 7,441,839	$ 7,444,337	0.0
Social Services	140,780,668	142,033,836	0.9
TOTAL	**$ 148,222,507**	**$ 149,478,173**	**0.8**

CULTURE & RECREATION			
History	$ 1	$ 26,100	
DPW- Parks	1,815,301	1,759,663	(3.1)
TOTAL	**$ 1,815,302**	**$ 1,785,763**	**(1.6)**

COMMUNITY SERVICES			
Human Rights	27,820	0	(100.0)
Planning & Development	3,637,638	7,807,819	114.6
Solid Waste[4]	3,923,105	0	(100.0)
Water & Wastewater	87,500	87,375	(0.1)
Natural Resources	200,000	235,000	17.5
TOTAL	**$ 7,876,063**	**$ 8,130,194**	**3.2**

EMPLOYEE BENEFITS			
Fringe Benefits[3]	8,299,130	10,358,508	24.8
TOTAL	**$ 8,299,130**	**$ 10,358,508**	**24.8**

DEBT SERVICE			
Debt Service[3]	$ 14,712,768	$ 15,271,331	3.8
TOTAL	**$ 14,712,768**	**$ 15,271,331**	**3.8**

	2011 Modified[1]	2012 Adopted Budget	% Change
GRAND TOTAL	**$409,813,338**	**$411,356,384**	**0.4**

[1] As of January 3, 2012.

[2] 2012 Adopted Contingency includes $1,725,875 for General Contingency and ($1,200,000) for County-wide Vacancy Factor.

[3] Does not Include Enterprise Funds.

[4] Consolidated within the Department of Planning & Development