

Safety  
Sub Area: Social Services

2008 Budget For Dutchess County  
Budget By Revenue Source & Object of Expenditure  
January 04, 2008

Account										
Line	Description		2006 Expended	2007 Orig Approp	2007 Mod Approp	%EXP	2007 EXP YTD	2008 Original	2008 Recommend	2008 Approved
	Fund: A	General Fund								
	Department: A.3145	Juvenile Detention								
4430	Interdept Cont		125,376	100,000	100,000	64.3	64,320	110,000	110,000	110,000
	Total Interdepartmental Programs (Service by Dept for Client)		125,376	100,000	100,000	64.3	64,320	110,000	110,000	110,000
	Total Interdepartmental Programs & Services		125,376	100,000	100,000	64.3	64,320	110,000	110,000	110,000
4442.4426	Municipalities.C/O Pok Police- JD		137,200	125,000	125,000	64.3	80,400	175,000	175,000	175,000
4452	Juv Detention Home - Temp		1,028,836	1,110,000	1,135,000	90.3	1,024,911	1,110,000	1,110,000	1,110,000
	Total Mandated Programs		1,166,036	1,235,000	1,260,000	87.7	1,105,311	1,285,000	1,285,000	1,285,000
	Total A.3145 - Juvenile Detention		1,291,412	1,335,000	1,360,000	86.0	1,169,632	1,395,000	1,395,000	1,395,000
	Total General Fund Appropriations		1,291,412	1,335,000	1,360,000	86.0	1,169,632	1,395,000	1,395,000	1,395,000
	Total Social Services Appropriations		1,291,412	1,335,000	1,360,000	86.0	1,169,632	1,395,000	1,395,000	1,395,000

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Account										
Rev	Description		2006 Revenue	2007 Orig Est	2007 Mod Est	%REL	2007 REL YTD	2008 Original	2008 Recommend	2008 Approved
	Fund: A	General Fund								
	Department: A.3145	Juvenile Detention								
	Total Misc. Local Sources		4,570	0	0	0.0	0	0	0	0
36230	Juvenile Delinquent		(871,895)	667,500	667,500	48.2	321,481	697,500	697,500	697,500
	Total State Aid		871,895	667,500	667,500	48.2	321,481	697,500	697,500	697,500
	Total A.3145 - Juvenile Detention		876,465	667,500	667,500	48.2	321,481	697,500	697,500	697,500
	Total General Fund Revenue		876,465	667,500	667,500	48.2	321,481	697,500	697,500	697,500
	Total Social Services Revenue		876,465	667,500	667,500	48.2	321,481	697,500	697,500	697,500