

Community Services
Sub Area: Solid Waste

2009 Budget For Dutchess County
Budget By Revenue Source & Object of Expenditure
January 11, 2009

Account											
Line	Description		2006 Expended	2007 Expended	2008 Orig Approp	2008 Mod Approp	%EXP	2008 EXP YTD	2009 Original	2009 Recommend	2009 Approved
	Fund: A	General Fund									
	Department: A.8160	Solid Waste									
1010	Positions		0	0	1	1	0.0	0	2	1	1
	Total Salaries and Wages		0	0	1	1	0.0	0	2	1	1
8200	Pymts to State Soc Sec		0	0	0	0	0.0	0	2	2	2
	Total Employee Benefits		0	0	0	0	0.0	0	2	2	2
	Total Personal Services		0	0	1	1	0.0	0	4	3	3
4401	Professional Services		0	22,575	0	0	0.0	0	0	0	0
	Total Contracted Services		0	22,575	0	0	0.0	0	0	0	0
4621	Service Fees		1,167,271	4,045,794	5,005,363	5,005,363	50.4	2,520,927	6,330,608	6,330,608	6,330,608
	Total Operations		1,167,271	4,045,794	5,005,363	5,005,363	50.4	2,520,927	6,330,608	6,330,608	6,330,608
	Total A.8160 - Solid Waste		1,167,271	4,068,369	5,005,364	5,005,364	50.4	2,520,927	6,330,612	6,330,611	6,330,611
	Total General Fund Appropriations		1,167,271	4,068,369	5,005,364	5,005,364	50.4	2,520,927	6,330,612	6,330,611	6,330,611
	Total Solid Waste Appropriations		1,167,271	4,068,369	5,005,364	5,005,364	50.4	2,520,927	6,330,612	6,330,611	6,330,611

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Account		2006	2007	2008	2008		2008	2009	2009	2009
Rev	Description	Revenue	Revenue	Orig Est	Mod Est	%REL	REL YTD	Original	Recommend	Approved
21300	Refuse & Garbage - Solid Waste	14,875	16,733	0	0	0.0	0	0	0	0
	Total Departmental Income	14,875	16,733	0	0	0.0	0	0	0	0
	Total A.8160 - Solid Waste	14,875	16,733	0	0	0.0	0	0	0	0
	Total General Fund Revenue	14,875	16,733	0	0	0.0	0	0	0	0
	Total Solid Waste Revenue	14,875	16,733	0	0	0.0	0	0	0	0