

Safety  
 Sub Area: Planning & Development

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.3010	CJC Admin								
4119	Edu Supplies-Books, Film	0	90	100	100	0.0	0	100	100	100
	Total Employee Travel, Training, & Education	0	90	100	100	0.0	0	100	100	100
4230	Telephone	360	0	0	0	0.0	0	0	0	0
	Total Communication	360	0	0	0	0.0	0	0	0	0
4125	Food & Kitchen Supplies	675	2,392	1,200	1,500	83.8	1,257	1,200	600	600
4160	Office Supplies	358	484	400	400	23.1	92	400	400	240
	Total Supplies	1,033	2,876	1,600	1,900	71.0	1,349	1,600	1,000	840
4628	Interdept Exp	1,625	2,583	2,502	2,502	19.7	492	2,670	2,350	2,350
	Total Interdepartmental Services (Service by Dept for Dept)	1,625	2,583	2,502	2,502	19.7	492	2,670	2,350	2,350
	Total Interdepartmental Programs & Services	1,625	2,583	2,502	2,502	19.7	492	2,670	2,350	2,350
4401	Professional Services	29,730	40,000	68,000	67,700	34.5	23,333	68,000	50,000	40,000
	Total Contracted Services	29,730	40,000	68,000	67,700	34.5	23,333	68,000	50,000	40,000
4570	Rntl/Lse - Equip	0	0	100	100	0.0	0	100	100	100
4571	Rntl/Lse - Real Prop	600	590	0	0	0.0	0	0	0	0
	Total Operations	600	590	100	100	0.0	0	100	100	100
	Total A.3010 - CJC Admin	33,348	46,139	72,302	72,302	34.8	25,174	72,470	53,550	43,390
	Total General Fund Appropriations	33,348	46,139	72,302	72,302	34.8	25,174	72,470	53,550	43,390
	Total Planning & Development Appropriations	33,348	46,139	72,302	72,302	34.8	25,174	72,470	53,550	43,390

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Account										
Rev	Description	2006 Revenue	2007 Revenue	2008 Orig Est	2008 Mod Est	%REL	2008 REL YTD	2009 Original	2009 Recommend	2009 Approved
27010	Refund of Pr	0	212	0	0	0.0	0	0	0	0
	Total Misc. Local Sources	0	212	0	0	0.0	0	0	0	0
	Total A.3010 - CJC Admin	0	212	0	0	0.0	0	0	0	0
	Total General Fund Revenue	0	212	0	0	0.0	0	0	0	0
	Total Planning & Development Revenue	0	212	0	0	0.0	0	0	0	0
Total Safety Appropriations		53,240,810	65,294,172	72,034,927	74,719,977	91.1	68,053,915	78,559,552	72,056,207	72,793,209
Total Safety Revenue		9,519,522	10,443,209	9,979,600	10,345,097	67.6	6,988,338	11,375,434	15,970,382	11,327,055