

Safety  
 Sub Area: Social Services

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.3145 Juvenile Detention									
4430	Interdept Cont	125,376	100,000	110,000	115,000	72.2	83,030	125,000	125,000	125,000
	Total Interdepartmental Programs (Service by Dept for Client)	125,376	100,000	110,000	115,000	72.2	83,030	125,000	125,000	125,000
	Total Interdepartmental Programs & Services	125,376	100,000	110,000	115,000	72.2	83,030	125,000	125,000	125,000
4442.4426	Municipalities.C/O Pok Police- JD	137,200	125,000	175,000	170,000	46.1	78,400	150,000	150,000	150,000
4452	Juv Detention Home - Temp	1,028,836	1,150,000	1,110,000	1,110,000	60.4	670,628	1,170,000	1,170,000	1,170,000
	Total Mandated Programs	1,166,036	1,275,000	1,285,000	1,280,000	58.5	749,028	1,320,000	1,320,000	1,320,000
	Total A.3145 - Juvenile Detention	1,291,412	1,375,000	1,395,000	1,395,000	59.6	832,058	1,445,000	1,445,000	1,445,000
	Total General Fund Appropriations	1,291,412	1,375,000	1,395,000	1,395,000	59.6	832,058	1,445,000	1,445,000	1,445,000
	Total Social Services Appropriations	1,291,412	1,375,000	1,395,000	1,395,000	59.6	832,058	1,445,000	1,445,000	1,445,000

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 January 11, 2009

Account			2006	2007	2008	2008		2008	2009	2009	2009
Rev	Description		Revenue	Revenue	Orig Est	Mod Est	%REL	REL YTD	Original	Recommend	Approved
	Fund: A	General Fund									
	Department: A.3145	Juvenile Detention									
27010	Refund of Pr		4,570	262,040	0	0	0.0	0	0	0	0
	Total Misc. Local Sources		4,570	262,040	0	0	0.0	0	0	0	0
36230	Juvenile Delinquent		871,895	321,481	697,500	697,500	0.0	0	708,050	708,050	708,050
	Total State Aid		871,895	321,481	697,500	697,500	0.0	0	708,050	708,050	708,050
	Total A.3145 - Juvenile Detention		876,465	583,521	697,500	697,500	0.0	0	708,050	708,050	708,050
	Total General Fund Revenue		876,465	583,521	697,500	697,500	0.0	0	708,050	708,050	708,050
	Total Social Services Revenue		876,465	583,521	697,500	697,500	0.0	0	708,050	708,050	708,050