

Community Services  
 Sub Area: Natural Resources

2010 Budget For Dutchess County  
 Budget By Revenue Source & Object of Expenditure  
 December 31, 2009

| Account   |  |                  |                  |                     |                    |      |                 |                  |                   |                  |
|-----------|--|------------------|------------------|---------------------|--------------------|------|-----------------|------------------|-------------------|------------------|
| Line      | Description                                  | 2007<br>Expended | 2008<br>Expended | 2009<br>Orig Approp | 2009<br>Mod Approp | %EXP | 2009<br>EXP YTD | 2010<br>Original | 2010<br>Recommend | 2010<br>Approved |
|           | Fund: A General Fund                         |                  |                  |                     |                    |      |                 |                  |                   |                  |
|           | Department: A.8710 Soil & Water Conservation |                  |                  |                     |                    |      |                 |                  |                   |                  |
| 4400.4662 | Contract Agencies.Soil Conservation          | 270,055          | 279,500          | 279,500             | 279,500            | 77.1 | 215,532         | 279,500          | 279,500           | 279,500          |
|           | Total Contracted Services                    | 270,055          | 279,500          | 279,500             | 279,500            | 77.1 | 215,532         | 279,500          | 279,500           | 279,500          |
|           | Total A.8710 - Soil & Water Conservation     | 270,055          | 279,500          | 279,500             | 279,500            | 77.1 | 215,532         | 279,500          | 279,500           | 279,500          |
|           | Total General Fund Appropriations            | 270,055          | 279,500          | 279,500             | 279,500            | 77.1 | 215,532         | 279,500          | 279,500           | 279,500          |
|           | Total Natural Resources Appropriations       | 270,055          | 279,500          | 279,500             | 279,500            | 77.1 | 215,532         | 279,500          | 279,500           | 279,500          |

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| Account |   |                 |                 |                  |                 |      |                 |                  |                   |                  |
|---------|---|-----------------|-----------------|------------------|-----------------|------|-----------------|------------------|-------------------|------------------|
| Rev     | Description                             | 2007<br>Revenue | 2008<br>Revenue | 2009<br>Orig Est | 2009<br>Mod Est | %REL | 2009<br>REL YTD | 2010<br>Original | 2010<br>Recommend | 2010<br>Approved |
|         | Total Community Services Appropriations | 9,917,393       | 9,595,187       | 12,208,968       | 12,240,031      | 62.8 | 7,687,634       | 12,842,494       | 4,937,868         | 5,710,960        |
|         | Total Community Services Revenue        | 1,628,240       | 2,458,523       | 1,452,120        | 1,512,120       | 75.6 | 1,142,522       | 1,563,903        | 1,594,403         | 1,654,403        |