

Safety
Sub Area: Social Services

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

Account										
Line	Description	2007 Expended	2008 Expended	2009 Orig Approp	2009 Mod Approp	%EXP	2009 EXP YTD	2010 Original	2010 Recommend	2010 Approved
	Fund: A General Fund									
	Department: A.3145 Juvenile Detention									
4430	Interdept Cont	100,000	115,000	125,000	125,000	67.7	84,634	128,750	110,000	110,000
	Total Interdepartmental Programs (Service by Dept for Client)	100,000	115,000	125,000	125,000	67.7	84,634	128,750	110,000	110,000
	Total Interdepartmental Programs & Services	100,000	115,000	125,000	125,000	67.7	84,634	128,750	110,000	110,000
4442.4426	Municipalities.C/O Pok Police- JD	125,000	100,000	150,000	150,000	0.0	0	154,500	125,000	125,000
4452	Juv Detention Home - Temp	1,150,000	1,110,000	1,170,000	1,248,000	88.2	1,100,784	1,216,800	1,024,080	1,024,080
	Total Mandated Programs	1,275,000	1,210,000	1,320,000	1,398,000	78.7	1,100,784	1,371,300	1,149,080	1,149,080
	Total A.3145 - Juvenile Detention	1,375,000	1,325,000	1,445,000	1,523,000	77.8	1,185,418	1,500,050	1,259,080	1,259,080
	Total General Fund Appropriations	1,375,000	1,325,000	1,445,000	1,523,000	77.8	1,185,418	1,500,050	1,259,080	1,259,080
	Total Social Services Appropriations	1,375,000	1,325,000	1,445,000	1,523,000	77.8	1,185,418	1,500,050	1,259,080	1,259,080

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2010 Budget For Dutchess County
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 December 31, 2009

Account			2007	2008	2009	2009		2009	2010	2010	2010
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		262,040	32,399	0	0	0.0	0	0	0	0
	Total Misc. Local Sources		262,040	32,399	0	0	0.0	0	0	0	0
36230	Juvenile Delinquent		321,481	834,156	708,050	708,050	0.0	0	735,024	616,949	616,949
	Total State Aid		321,481	834,156	708,050	708,050	0.0	0	735,024	616,949	616,949
	Total A.3145 - Juvenile Detention		583,521	866,555	708,050	708,050	0.0	0	735,024	616,949	616,949
	Total General Fund Revenue		583,521	866,555	708,050	708,050	0.0	0	735,024	616,949	616,949
	Total Social Services Revenue		583,521	866,555	708,050	708,050	0.0	0	735,024	616,949	616,949