

Natural Resources
 Sub Area: Community Service

2011 Budget For Dutchess County
 Budget By Revenue Source & Object of Expenditure
 January 10, 2011

| Account | | | | | | | | | | |
|-----------|--|------------------|------------------|---------------------|--------------------|------|-----------------|------------------|-------------------|------------------|
| Line | Description | 2008 Expended | 2009 Expended | 2010 Orig Approp | 2010 Mod Approp | %EXP | 2010 EXP YTD | 2011 Original | 2011 Recommend | 2011 Approved |
| | Fund: A General Fund | | | | | | | | | |
| | Department: A.8710 Soil & Water Conservation | | | | | | | | | |
| 4400.4662 | Contract Agencies.Soil Conservation | 279,500 | 279,500 | 279,500 | 279,500 | 74.0 | 206,937 | 279,500 | 80,000 | 200,000 |
| | Total Contracted Services | 279,500 | 279,500 | 279,500 | 279,500 | 74.0 | 206,937 | 279,500 | 80,000 | 200,000 |
| | Total A.8710 - Soil & Water Conservation | 279,500 | 279,500 | 279,500 | 279,500 | 74.0 | 206,937 | 279,500 | 80,000 | 200,000 |
| | Total General Fund Appropriations | 279,500 | 279,500 | 279,500 | 279,500 | 74.0 | 206,937 | 279,500 | 80,000 | 200,000 |
| | Total Natural Resources Appropriations | 279,500 | 279,500 | 279,500 | 279,500 | 74.0 | 206,937 | 279,500 | 80,000 | 200,000 |

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|---------|--|-----------------|-----------------|------------------|-----------------|------|-----------------|------------------|-------------------|------------------|
| Rev | Description | 2008 Revenue | 2009 Revenue | 2010 Orig Est | 2010 Mod Est | %REL | 2010 REL YTD | 2011 Original | 2011 Recommend | 2011 Approved |
| | Total Community Service Appropriations | 9,184,510 | 10,127,904 | 5,260,949 | 7,077,986 | 87.3 | 6,180,390 | 5,150,059 | 3,600,857 | 7,250,868 |
| | Total Community Service Revenue | 2,244,798 | 1,309,062 | 1,393,153 | 1,393,153 | 68.0 | 946,852 | 1,353,853 | 1,353,853 | 1,353,853 |