

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.6510	Veterans Service Agency								
1010	Positions	197,646	208,475	232,678	232,678	75.2	174,942	228,769	190,113	190,113
1040	ST Overtime	0	81	0	450	68.5	308	0	0	0
1050	Overtime	0	24	0	50	0.0	0	0	0	0
1070	Shift Differential	0	0	100	50	0.0	0	100	100	100
4626	Employee Allow-Taxable	0	13	50	50	0.0	0	0	0	0
Total Salaries and Wages		197,646	208,594	232,828	233,278	75.1	175,250	228,869	190,213	190,213
8200	Pymts to State Soc Sec	14,878	15,779	17,805	14,406	91.8	13,218	17,505	14,547	14,547
8355	Long-Term Disability	923	852	837	937	83.7	784	583	501	501
8400	Hospital,Med&Surg Ins	37,863	47,366	63,720	49,220	98.3	48,404	60,098	53,049	53,049
8450	Optical Insurance	851	928	1,338	1,138	85.7	975	1,320	1,044	1,044
8500	Dental Insurance	3,691	3,859	5,632	4,332	97.4	4,219	5,689	4,288	4,288
8800	Life Ins & Acc Death & Dismemb	436	410	433	633	73.1	463	373	373	373
8850	ACC Death & Dismemb	48	41	47	53	79.1	42	29	29	29
Total Employee Benefits		58,689	69,236	89,812	70,719	96.3	68,105	85,597	73,831	73,831
8100	Pymts to Retire System	17,561	14,752	17,150	22,184	99.0	21,972	32,569	24,213	24,213
Total Benefits		17,561	14,752	17,150	22,184	99.0	21,972	32,569	24,213	24,213
Total Personal Services		273,897	292,581	339,790	326,181	81.3	265,328	347,035	288,257	288,257
4119	Edu Supplies-Books, Film	4,430	811	500	500	0.0	0	0	0	0
4619	Employee Mileage Non-Taxable	1,076	693	1,000	1,000	25.8	258	500	500	500
4620	Employee Travel & Exp	2,242	2,079	3,500	3,500	15.1	530	3,000	3,300	3,300
4631	Training Seminars/Conf	220	0	200	200	0.0	0	350	400	400
4670	Subscr & Dues	604	584	500	550	91.2	502	350	350	350
Total Employee Travel, Training, & Education		8,572	4,168	5,700	5,750	22.4	1,289	4,200	4,550	4,550
4109	Merit Awards	163	177	0	500	31.5	157	0	0	0
4125	Food & Kitchen Supplies	0	1,200	0	1,000	95.0	950	0	0	0
4160	Office Supplies	1,540	3,149	2,000	2,000	58.9	1,177	1,000	1,000	900

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
	Total Supplies	1,704	4,526	2,000	3,500	65.3	2,285	1,000	1,000	900
4628	Interdept Exp	6,022	9,413	8,000	9,000	91.1	8,203	8,450	8,450	8,450
	Total Interdepartmental Services (Service by Dept for Dept)	6,022	9,413	8,000	9,000	91.1	8,203	8,450	8,450	8,450
	Total Interdepartmental Programs & Services	6,022	9,413	8,000	9,000	91.1	8,203	8,450	8,450	8,450
4401	Professional Services	34,940	0	10,000	7,000	33.2	2,327	8,000	0	9,000
4425	Recreation Special Events	2,094	635	2,500	2,500	26.3	658	1,500	0	0
4457	Transportation	100	350	500	500	0.0	0	250	0	0
	Total Contracted Services	37,134	985	13,000	10,000	29.9	2,985	9,750	0	9,000
4570	Rntl/Lse - Equip	24	31	35	35	62.5	22	35	0	0
4609	Maint -Service Contracts	700	700	700	700	100.0	700	700	700	700
4610	Advertising	1,542	2,694	500	500	6.4	32	250	0	0
4650	External Postage	1,933	651	700	700	13.7	96	500	500	500
4687	Veterans Burials	19,212	29,089	25,000	25,000	1.6	389	15,000	5,000	5,000
	Total Operations	23,412	33,166	26,935	26,935	4.6	1,239	16,485	6,200	6,200
	Total A.6510 - Veterans Service Agency	350,739	344,840	395,425	381,366	73.8	281,329	386,920	308,457	317,357

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.6772.50	Programs for the Aging.Office for the Aging								
1010	Positions	1,473,864	1,530,881	1,430,136	1,429,396	93.1	1,330,665	1,414,859	1,297,552	1,297,552
1040	ST Overtime	1,260	(9)	500	1,230	86.8	1,067	500	500	500
1050	Overtime	639	302	1,000	1,000	49.6	496	1,000	500	500
1070	Shift Differential	0	0	0	10	57.4	6	0	0	0
4626	Employee Allow-Taxable	12	0	0	0	0.0	0	0	0	0
	Total Salaries and Wages	1,475,774	1,531,174	1,431,636	1,431,636	93.1	1,332,234	1,416,359	1,298,552	1,298,552
8200	Pymts to State Soc Sec	110,423	114,451	105,356	102,511	96.8	99,196	103,685	94,700	94,700
8355	Long-Term Disability	3,649	3,642	3,356	3,606	96.9	3,494	3,338	2,473	2,473
8400	Hospital,Med&Surg Ins	158,245	168,453	174,507	186,507	99.4	185,436	215,050	189,676	189,676
8450	Optical Insurance	4,380	4,493	4,641	4,641	96.4	4,473	4,878	4,266	4,266
8500	Dental Insurance	25,637	26,313	28,442	28,042	99.8	27,985	31,002	26,122	26,122
8800	Life Ins & Acc Death & Dismemb	334	206	167	467	46.3	216	244	230	230
8850	ACC Death & Dismemb	37	26	18	37	52.2	19	19	18	18
	Total Employee Benefits	302,705	317,583	316,487	325,811	98.5	320,819	358,216	317,485	317,485
8100	Pymts to Retire System	113,565	91,052	151,407	155,002	99.0	153,518	222,416	211,338	211,338
	Total Benefits	113,565	91,052	151,407	155,002	99.0	153,518	222,416	211,338	211,338
	Total Personal Services	1,892,045	1,939,809	1,899,530	1,912,449	94.5	1,806,571	1,996,991	1,827,375	1,827,375
4619	Employee Mileage Non-Taxable	2,828	2,148	4,800	4,800	28.6	1,372	2,500	2,500	2,500
4620	Employee Travel & Exp	2,317	1,130	700	1,200	77.5	930	950	1,150	1,150
4631	Training Seminars/Conf	1,350	679	1,350	609	93.6	570	1,350	1,000	1,000
4670	Subscr & Dues	3,531	3,398	3,850	3,850	86.5	3,331	2,150	2,050	2,050
	Total Employee Travel, Training, & Education	10,027	7,355	10,700	10,459	59.3	6,204	6,950	6,700	6,700
4710	Furniture & Office Equip-ND	0	0	0	0	0.0	0	1,750	0	0
4750	Other Equipment-ND	0	1,685	0	0	0.0	0	0	0	0
	Total Equipment (Non-Depreciable)	0	1,685	0	0	0.0	0	1,750	0	0
2500	Other Equipment	0	0	0	16,100	0.0	0	0	0	0

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
	Total Equipment (Depreciable)	0	0	0	16,100	0.0	0	0	0	0
	Total Equipment	0	1,685	0	16,100	0.0	0	1,750	0	0
4230	Telephone	2,365	2,293	3,000	3,000	68.5	2,056	2,600	2,600	1,800
	Total Communication	2,365	2,293	3,000	3,000	68.5	2,056	2,600	2,600	1,800
4105	Bldg & Maint Parts, Supp & Tools	0	80	0	1,800	44.4	798	800	200	200
4125	Food & Kitchen Supplies	131,441	129,600	184,000	154,700	87.0	134,539	152,400	151,900	145,900
4127	Propane Gas	858	630	1,196	586	99.9	585	1,196	1,056	1,056
4138	Identification Supplies	0	0	1,000	0	0.0	0	1,000	0	0
4155	Medical & Lab Supplies	239	0	0	0	0.0	0	0	0	0
4160	Office Supplies	15,931	7,405	18,000	28,000	57.6	16,128	8,000	8,000	7,200
4185	Therapy & Recr Supplies	2,123	684	2,500	2,500	77.7	1,943	2,500	0	0
	Total Supplies	150,593	138,399	206,696	187,586	82.1	153,993	165,896	161,156	154,356
4430	Interdept Cont	33,200	35,376	35,351	35,351	68.6	24,241	30,000	32,000	32,000
	Total Interdepartmental Programs (Service by Dept for Client)	33,200	35,376	35,351	35,351	68.6	24,241	30,000	32,000	32,000
4628	Interdept Exp	155,627	199,470	231,482	231,482	67.5	156,225	197,058	176,300	176,300
	Total Interdepartmental Services (Service by Dept for Dept)	155,627	199,470	231,482	231,482	67.5	156,225	197,058	176,300	176,300
	Total Interdepartmental Programs & Services	188,827	234,846	266,833	266,833	67.6	180,466	227,058	208,300	208,300
4400.4402	Contract Agencies.Alzheimer's Assoc	3,030	3,030	3,700	3,700	100.0	3,700	3,700	3,700	3,700
4400.4403	Contract Agencies.Vassar Warner Home	4,950	2,860	5,000	5,000	66.0	3,300	5,000	5,000	5,000
4400.4427	Contract Agencies.Poughkeepsie Public Library	1,008	1,008	1,008	1,008	75.0	756	1,008	1,008	1,008
4400.4444	Contract Agencies.Mediation Ctr	3,015	1,005	0	0	0.0	0	0	0	0
4400.4449	Contract Agencies.Pawling Community Resourc	7,359	4,978	8,000	8,000	49.0	3,919	8,000	8,000	8,000
4400.4450	Contract Agencies.ST FRANCIS HOME CARE	7,232	6,339	8,075	8,075	64.9	5,237	8,075	8,075	8,075
4400.4451	Contract Agencies.Friends Of Seniors	17,809	19,723	27,767	27,767	92.4	25,670	27,767	27,767	27,767
4400.4457	Contract Agencies.Rebuilding Together	0	0	0	0	0.0	0	3,750	3,750	3,750
4400.4458	Contract Agencies.Martin Luther King Ctr	30,743	35,398	29,000	29,000	87.8	25,473	30,000	19,500	19,500
4400.4461	Contract Agencies.Coop Ext	21,998	11,517	7,650	7,650	99.4	7,602	7,650	7,650	7,650
4400.4658	Contract Agencies.North East Comm Ctr	7,359	5,325	8,000	8,000	100.0	8,000	8,000	8,000	8,000
4400.4698	Contract Agencies.Hands on the HV	6,044	6,600	0	0	0.0	0	0	0	0
4401	Professional Services	737,209	698,321	658,825	658,825	84.5	556,552	684,195	676,195	676,195

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
4412	Grant Project Costs	0	0	0	0	0.0	0	53,333	53,333	53,333
4418	Lab Fees/ Chem Analysis	0	0	0	120	100.0	120	0	0	0
4424	Home Care	770,449	683,152	786,118	786,118	80.9	636,165	761,118	761,118	761,118
4425	Recreation Special Events	10,325	10,557	15,800	10,350	68.2	7,063	10,000	10,000	10,000
4635	Emergency Services	93,481	94,180	110,676	110,676	91.9	101,668	108,771	108,771	108,771
Total Contracted Services		1,722,010	1,583,993	1,669,619	1,664,289	83.2	1,385,225	1,720,367	1,701,867	1,701,867
4570	Rntl/Lse - Equip	6,782	7,125	7,500	8,010	92.6	7,414	7,900	7,675	7,675
4571	Rntl/Lse - Real Prop	26,896	34,475	28,560	29,301	100.0	29,300	29,300	22,100	22,100
4606	Janitorial Services	1,900	1,900	2,000	2,000	95.0	1,900	1,900	1,900	1,600
4607	Prof License & Permit Fee	1,101	1,148	1,200	1,200	98.1	1,177	1,200	1,200	1,200
4609	Maint -Service Contracts	6,590	7,000	7,000	7,000	100.0	7,000	7,000	7,000	7,000
4610	Advertising	777	5,290	150	150	47.7	72	150	150	150
4611	Refuse Removal	3,483	3,483	4,001	4,001	79.8	3,193	4,001	4,001	3,001
4612	Repairs/Alt To Equip	2,121	5,906	5,500	5,500	41.5	2,281	3,000	3,000	3,000
4613	Repairs/Alt to Real Prop	0	0	0	7,000	0.0	0	0	0	0
4650	External Postage	13,283	215	4,250	4,580	88.1	4,035	4,250	4,250	3,250
4654	Reimb of Exp-Non-Employee	13,567	12,166	13,500	13,500	53.3	7,192	13,500	13,500	13,500
Total Operations		76,499	78,709	73,661	82,242	77.3	63,563	72,201	64,776	62,476
Total A.6772.50 - Programs for the Aging.Office for the Aging		4,042,365	3,987,088	4,130,039	4,142,958	86.8	3,598,077	4,193,813	3,972,774	3,962,874

Services for Aging, Veterans & Youth
 Sub Area: Economic Assistance & Opportunity

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.6772.51 Programs for the Aging.Senior Citizens Services Reserve									
4415	Client Services Non-Mandated	14,108	24,253	30,000	30,000	79.8	23,944	30,000	30,000	30,000
	Total Contracted Services	14,108	24,253	30,000	30,000	79.8	23,944	30,000	30,000	30,000
	Total A.6772.51 - Programs for the Aging.Senior Citizens Services Reserve	14,108	24,253	30,000	30,000	79.8	23,944	30,000	30,000	30,000

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.6772.52	Programs for the Aging.NY Connects								
1010	Positions	1,221,898	1,207,472	1,262,917	1,262,917	93.4	1,179,333	1,282,527	1,282,527	1,272,448
4626	Employee Allow-Taxable	5	0	0	0	0.0	0	0	0	0
	Total Salaries and Wages	1,221,903	1,207,472	1,262,917	1,262,917	93.4	1,179,333	1,282,527	1,282,527	1,272,448
8200	Pymts to State Soc Sec	91,155	89,434	96,638	91,093	96.4	87,788	98,139	98,139	98,139
8355	Long-Term Disability	2,020	1,952	1,968	2,018	94.4	1,905	1,886	1,886	1,886
8400	Hospital,Med&Surg Ins	174,174	177,570	192,054	181,581	100.0	181,581	197,810	197,810	197,810
8450	Optical Insurance	5,397	5,436	5,733	5,833	98.2	5,726	6,042	6,042	6,042
8500	Dental Insurance	23,609	23,721	26,115	26,015	99.9	25,986	28,604	28,604	28,604
	Total Employee Benefits	296,354	298,113	322,508	306,540	98.8	302,986	332,481	332,481	332,481
8100	Pymts to Retire System	98,919	83,952	129,335	134,200	99.0	132,915	193,267	178,504	178,504
	Total Benefits	98,919	83,952	129,335	134,200	99.0	132,915	193,267	178,504	178,504
	Total Personal Services	1,617,176	1,589,537	1,714,760	1,703,657	94.8	1,615,234	1,808,275	1,793,512	1,783,433
4119	Edu Supplies-Books, Film	0	0	550	550	0.0	0	500	500	500
4619	Employee Mileage Non-Taxable	447	307	500	500	51.8	259	500	500	500
4620	Employee Travel & Exp	797	354	1,150	2,650	67.7	1,794	850	850	850
4631	Training Seminars/Conf	1,852	456	2,000	1,700	27.6	470	700	700	700
4670	Subscr & Dues	142	153	500	500	32.8	164	2,200	1,900	1,900
	Total Employee Travel, Training, & Education	3,238	1,270	4,700	5,900	45.6	2,688	4,750	4,450	4,450
4123	Safety Supplies	0	0	0	80	0.0	0	0	0	0
4155	Medical & Lab Supplies	34	0	200	420	0.0	0	100	100	100
4160	Office Supplies	11,953	4,234	15,000	21,236	91.2	19,373	10,000	10,600	9,540
	Total Supplies	11,987	4,234	15,200	21,736	89.1	19,373	10,100	10,700	9,640
4628	Interdept Exp	108,863	159,830	179,934	181,934	73.2	133,144	177,600	177,150	167,150
	Total Interdepartmental Services (Service by Dept for Dept)	108,863	159,830	179,934	181,934	73.2	133,144	177,600	177,150	167,150
	Total Interdepartmental Programs & Services	108,863	159,830	179,934	181,934	73.2	133,144	177,600	177,150	167,150

Services for Aging, Veterans & Youth
 Sub Area: Economic Assistance & Opportunity

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
4401	Professional Services	6,653	8,297	14,392	14,392	60.6	8,718	10,982	10,982	10,982
4412	Grant Project Costs	0	0	5,370	0	0.0	0	0	0	0
Total Contracted Services		6,653	8,297	19,762	14,392	60.6	8,718	10,982	10,982	10,982
4570	Rntl/Lse - Equip	24	24	30	30	73.0	22	30	0	0
4609	Maint -Service Contracts	10,000	11,800	13,000	8,634	100.0	8,634	13,000	13,000	13,000
4610	Advertising	0	0	1,000	1,000	100.0	1,000	1,000	1,000	1,000
4650	External Postage	63	0	150	150	0.0	0	150	150	150
Total Operations		10,087	11,824	14,180	9,814	98.4	9,656	14,180	14,150	14,150
Total A.6772.52 - Programs for the Aging.NY Connects		1,758,004	1,774,992	1,948,536	1,937,433	92.3	1,788,812	2,025,887	2,010,944	1,989,805

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.7310.01	Youth Bureau.Administration								
1010	Positions	244,745	282,194	283,654	283,804	96.1	272,811	284,641	162,550	162,550
1040	ST Overtime	797	0	0	0	0.0	0	0	0	0
1070	Shift Differential	16	0	0	0	0.0	0	0	0	0
4626	Employee Allow-Taxable	29	35	50	50	57.5	29	50	50	50
	Total Salaries and Wages	245,586	282,229	283,704	283,854	96.1	272,840	284,691	162,600	162,600
8200	Pymts to State Soc Sec	18,574	21,382	21,704	21,704	95.5	20,724	21,780	12,438	12,438
8355	Long-Term Disability	769	853	815	915	93.3	853	855	164	164
8400	Hospital,Med&Surg Ins	29,727	31,694	36,948	29,948	97.3	29,137	31,646	16,599	16,599
8450	Optical Insurance	1,060	1,305	1,376	1,376	99.0	1,363	1,380	798	798
8500	Dental Insurance	4,431	5,431	5,987	5,987	99.0	5,930	6,300	3,404	3,404
8800	Life Ins & Acc Death & Dismemb	314	352	309	509	78.5	399	466	0	0
8850	ACC Death & Dismemb	34	36	33	39	91.7	36	36	0	0
	Total Employee Benefits	54,909	61,053	67,172	60,478	96.6	58,441	62,463	33,403	33,403
8100	Pymts to Retire System	19,809	19,607	34,935	34,935	94.7	33,083	49,042	27,002	27,002
	Total Benefits	19,809	19,607	34,935	34,935	94.7	33,083	49,042	27,002	27,002
	Total Personal Services	320,304	362,888	385,811	379,267	96.1	364,364	396,196	223,005	223,005
4119	Edu Supplies-Books, Film	2,177	1,535	0	0	0.0	0	0	0	0
4619	Employee Mileage Non-Taxable	606	490	1,000	1,000	29.6	296	1,000	650	650
4620	Employee Travel & Exp	455	313	500	5	30.0	2	300	100	100
4631	Training Seminars/Conf	105	20	0	205	0.0	0	200	100	100
4670	Subscr & Dues	898	868	838	138	90.6	125	963	0	0
	Total Employee Travel, Training, & Education	4,239	3,225	2,338	1,348	31.4	423	2,463	850	850
4160	Office Supplies	2,743	2,520	1,750	1,750	77.1	1,349	1,750	1,750	1,575
4190	Uniforms, Badges & Access	131	0	0	0	0.0	0	0	0	0
	Total Supplies	2,874	2,520	1,750	1,750	77.1	1,349	1,750	1,750	1,575
4628	Interdept Exp	9,986	7,319	10,821	10,671	57.4	6,123	10,821	7,921	7,000

Services for Aging, Veterans & Youth
 Sub Area: Economic Assistance & Opportunity

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
	Total Interdepartmental Services (Service by Dept for Dept)	9,986	7,319	10,821	10,671	57.4	6,123	10,821	7,921	7,000
	Total Interdepartmental Programs & Services	9,986	7,319	10,821	10,671	57.4	6,123	10,821	7,921	7,000
4401	Professional Services	26,456	9,043	0	990	67.9	672	0	15,000	15,000
4425	Recreation Special Events	2,089	1,197	2,000	1,990	37.3	742	2,000	2,000	2,000
4431	Educational Programs	990	198	0	0	0.0	0	0	0	0
	Total Contracted Services	29,535	10,438	2,000	2,980	47.5	1,414	2,000	17,000	17,000
4570	Rntl/Lse - Equip	10	12	12	12	82.9	10	12	0	0
4610	Advertising	160	0	110	110	54.0	59	110	110	110
4650	External Postage	243	207	0	10	99.5	10	10	10	10
4653	Public Info and Services	225	0	0	0	0.0	0	0	0	0
	Total Operations	638	219	122	132	60.1	79	132	120	120
	Total A.7310.01 - Youth Bureau.Administration	367,576	386,610	402,842	396,148	94.3	373,752	413,362	250,646	249,550

Services for Aging, Veterans & Youth
 Sub Area: Economic Assistance & Opportunity

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.7310.54 Youth Bureau.Youth Dev Delinquent Program									
4400.4407	Contract Agencies.Child Abuse Prevention	43,261	31,853	0	29,173	68.1	19,864	0	0	0
4400.4409	Contract Agencies.Beacon Comm Center	23,040	5,815	0	0	0.0	0	0	0	0
4400.4410	Contract Agencies.Mid-Hud Child Museum	10,690	7,658	0	6,701	75.0	5,026	0	0	0
4400.4412	Contract Agencies.Pough United Methodist Chu	17,000	12,178	0	10,656	57.2	6,091	0	0	0
4400.4443	Contract Agencies.Council on Addiction Prevent	23,201	17,962	0	15,717	91.7	14,407	0	0	0
4400.4458	Contract Agencies.Martin Luther King Ctr	15,000	10,748	0	9,405	52.8	4,970	0	0	0
4400.4461	Contract Agencies.Coop Ext	14,017	9,882	0	8,647	100.0	8,647	0	0	0
4400.4497	Contract Agencies.YMCA	15,000	0	0	0	0.0	0	0	0	0
4400.4559	Contract Agencies.Family Services	46,844	37,866	0	33,133	69.7	23,091	0	0	0
4400.4658	Contract Agencies.North East Comm Ctr	9,100	6,700	0	5,863	82.4	4,829	0	0	0
4400.4698	Contract Agencies.Hands on the HV	15,700	11,432	0	10,003	90.5	9,051	0	0	0
4401	Professional Services	0	0	164,123	34,825	0.0	0	129,298	168,998	175,837
	Total Contracted Services	232,853	152,094	164,123	164,123	58.5	95,975	129,298	168,998	175,837
	Total A.7310.54 - Youth Bureau.Youth Dev Delinquent Program	232,853	152,094	164,123	164,123	58.5	95,975	129,298	168,998	175,837

Services for Aging, Veterans & Youth
 Sub Area: Economic Assistance & Opportunity

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.7310.55	Youth Bureau.Youth Services Unit								
1010	Positions	257,889	253,291	220,737	221,037	96.1	212,447	224,036	165,822	165,822
1040	ST Overtime	400	0	0	0	0.0	0	0	0	0
1070	Shift Differential	11	0	0	0	0.0	0	0	0	0
4626	Employee Allow-Taxable	61	81	150	150	23.0	35	150	150	150
	Total Salaries and Wages	258,361	253,371	220,887	221,187	96.1	212,482	224,186	165,972	165,972
8200	Pymts to State Soc Sec	19,243	18,791	16,890	16,291	96.5	15,726	17,144	12,689	12,689
8355	Long-Term Disability	396	360	246	346	94.3	326	328	164	164
8400	Hospital,Med&Surg Ins	37,814	42,070	40,591	41,091	99.1	40,713	45,015	32,200	32,200
8450	Optical Insurance	1,188	1,237	1,092	1,092	99.8	1,090	1,104	798	798
8500	Dental Insurance	4,967	5,153	4,748	4,748	99.9	4,744	5,040	3,404	3,404
	Total Employee Benefits	63,607	67,611	63,567	63,568	98.5	62,599	68,631	49,255	49,255
8100	Pymts to Retire System	19,243	16,447	24,607	24,364	99.0	24,131	35,161	23,788	23,788
	Total Benefits	19,243	16,447	24,607	24,364	99.0	24,131	35,161	23,788	23,788
	Total Personal Services	341,211	337,430	309,061	309,119	96.8	299,212	327,978	239,015	239,015
4619	Employee Mileage Non-Taxable	5,940	6,636	6,700	6,700	76.4	5,118	7,000	4,000	4,000
4620	Employee Travel & Exp	19	0	0	0	0.0	0	0	0	0
4631	Training Seminars/Conf	0	50	0	0	0.0	0	0	0	0
	Total Employee Travel, Training, & Education	5,959	6,686	6,700	6,700	76.4	5,118	7,000	4,000	4,000
4160	Office Supplies	382	287	300	300	53.9	162	300	300	270
4190	Uniforms, Badges & Access	125	0	0	0	0.0	0	0	0	0
	Total Supplies	507	287	300	300	53.9	162	300	300	270
4628	Interdept Exp	3,241	6,449	8,325	8,025	70.7	5,676	7,525	7,125	7,125
	Total Interdepartmental Services (Service by Dept for Dept)	3,241	6,449	8,325	8,025	70.7	5,676	7,525	7,125	7,125
	Total Interdepartmental Programs & Services	3,241	6,449	8,325	8,025	70.7	5,676	7,525	7,125	7,125
4571	Rntl/Lse - Real Prop	1,697	0	0	0	0.0	0	0	0	0

Services for Aging, Veterans & Youth
 Sub Area: Economic Assistance & Opportunity

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

Account		2008	2009	2010	2010		2010	2011	2011	2011
Line	Description	Expended	Expended	Orig Approp	Mod Approp	%EXP	EXP YTD	Original	Recommend	Approved
4650	External Postage	10	0	0	0	0.0	0	0	0	0
	Total Operations	1,707	0	0	0	0.0	0	0	0	0
	Total A.7310.55 - Youth Bureau.Youth Services Unit	352,625	350,853	324,386	324,144	95.7	310,167	342,803	250,440	250,410

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.7310.57	Youth Bureau.Project Return								
1010	Positions	80,124	81,880	97,474	97,474	96.1	93,707	98,632	0	0
1040	ST Overtime	450	0	0	0	0.0	0	0	0	0
1070	Shift Differential	8	0	0	0	0.0	0	0	0	0
4626	Employee Allow-Taxable	122	98	250	250	39.1	98	250	0	0
	Total Salaries and Wages	80,704	81,978	97,724	97,724	96.0	93,805	98,882	0	0
8200	Pymts to State Soc Sec	5,921	6,043	7,459	7,459	92.8	6,920	7,547	0	0
8355	Long-Term Disability	151	136	164	164	99.5	163	164	0	0
8400	Hospital,Med&Surg Ins	17,999	18,639	20,383	20,383	97.2	19,821	22,362	0	0
8450	Optical Insurance	461	511	546	546	99.8	545	552	0	0
8500	Dental Insurance	1,929	2,128	2,374	2,374	99.9	2,372	2,520	0	0
	Total Employee Benefits	26,462	27,457	30,926	30,926	96.4	29,821	33,145	0	0
8100	Pymts to Retire System	6,323	6,331	11,048	11,758	99.0	11,645	15,252	0	0
	Total Benefits	6,323	6,331	11,048	11,758	99.0	11,645	15,252	0	0
	Total Personal Services	113,488	115,766	139,698	140,408	96.3	135,271	147,279	0	0
4119	Edu Supplies-Books, Film	0	26	0	0	0.0	0	0	0	0
4619	Employee Mileage Non-Taxable	1,005	590	700	700	36.9	258	700	0	0
4620	Employee Travel & Exp	290	119	250	250	64.7	162	250	0	0
4631	Training Seminars/Conf	0	25	0	0	0.0	0	0	0	0
	Total Employee Travel, Training, & Education	1,295	760	950	950	44.2	420	950	0	0
4160	Office Supplies	207	49	300	300	28.4	85	300	0	0
4190	Uniforms, Badges & Access	50	0	0	0	0.0	0	0	0	0
	Total Supplies	257	49	300	300	28.4	85	300	0	0
4628	Interdept Exp	10,448	11,947	9,200	9,200	64.3	5,919	9,650	0	0
	Total Interdepartmental Services (Service by Dept for Dept)	10,448	11,947	9,200	9,200	64.3	5,919	9,650	0	0
	Total Interdepartmental Programs & Services	10,448	11,947	9,200	9,200	64.3	5,919	9,650	0	0

Services for Aging, Veterans & Youth
 Sub Area: Economic Assistance & Opportunity

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

Account		2008	2009	2010	2010	2010	2010	2011	2011	2011
Line	Description	Expended	Expended	Orig Approp	Mod Approp	%EXP	EXP YTD	Original	Recommend	Approved
4415	Client Services Non-Mandated	14,033	11,176	15,000	15,000	73.4	11,009	15,000	0	0
	Total Contracted Services	14,033	11,176	15,000	15,000	73.4	11,009	15,000	0	0
4650	External Postage	0	7	0	0	0.0	0	0	0	0
	Total Operations	0	7	0	0	0.0	0	0	0	0
	Total A.7310.57 - Youth Bureau.Project Return	139,522	139,704	165,148	165,858	92.1	152,704	173,179	0	0

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.7310.58 Youth Bureau.Special Delinquent Prevention										
4400.4407	Contract Agencies.Child Abuse Prevention	23,000	20,488	0	0	0.0	0	0	0	0
4400.4423	Contract Agencies.MH Assoc of DC	50,298	37,918	0	36,679	75.2	27,567	0	0	0
4400.4425	Contract Agencies.Hudson River Housing	30,000	0	0	0	0.0	0	0	0	0
4400.4447	Contract Agencies.Astor Home	9,990	8,936	0	0	0.0	0	0	0	0
4400.4458	Contract Agencies.Martin Luther King Ctr	9,900	8,821	0	14,626	70.1	10,247	0	0	0
4400.4459	Contract Agencies.Mill Street Loft	25,000	21,784	0	22,563	86.7	19,563	0	0	0
4400.4461	Contract Agencies.Coop Ext	326,542	326,542	272,010	272,010	73.9	201,027	272,010	0	150,000
4400.4482	Contract Agencies.Grace Smith House	13,238	11,680	0	13,721	83.4	11,442	0	0	0
4400.4497	Contract Agencies.YMCA	18,908	0	0	0	0.0	0	0	0	0
4400.4658	Contract Agencies.North East Comm Ctr	35,114	16,912	0	18,299	73.1	13,377	0	0	0
4400.4698	Contract Agencies.Hands on the HV	18,490	18,490	18,490	18,490	48.9	9,051	10,003	10,003	10,003
4401	Professional Services	0	0	126,619	20,731	0.0	0	105,888	105,888	108,913
Total Contracted Services		560,480	471,571	417,119	417,119	70.1	292,275	387,901	115,891	268,916
Total A.7310.58 - Youth Bureau.Special Delinquent Prevention		560,480	471,571	417,119	417,119	70.1	292,275	387,901	115,891	268,916

Services for Aging, Veterans & Youth
 Sub Area: Economic Assistance & Opportunity

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.7310.59 Youth Bureau.Runaway & Homeless									
4400.4425	Contract Agencies.Hudson River Housing	276,604	212,510	185,946	185,946	77.7	144,489	167,775	167,775	172,572
	Total Contracted Services	276,604	212,510	185,946	185,946	77.7	144,489	167,775	167,775	172,572
	Total A.7310.59 - Youth Bureau.Runaway & Homeless	276,604	212,510	185,946	185,946	77.7	144,489	167,775	167,775	172,572
	Total General Fund Appropriations	8,094,876	7,844,514	8,163,564	8,145,095	86.7	7,061,525	8,250,938	7,275,925	7,417,321
	Total Services for Aging, Veterans & Youth Appropriations	8,094,876	7,844,514	8,163,564	8,145,095	86.7	7,061,525	8,250,938	7,275,925	7,417,321

Services for Aging, Veterans & Youth
 Sub Area: Economic Assistance & Opportunity

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

Account			2008	2009	2010	2010		2010	2011	2011	2011
Rev	Description		Revenue	Revenue	Orig Est	Mod Est	%REL	REL YTD	Original	Recommend	Approved
	Fund: A	General Fund									
	Department: A.6510	Veterans Service Agency									
37100	Veterans Svc Agency		10,000	17,309	17,309	17,309	100.0	17,309	17,309	17,309	17,309
	Total State Aid		10,000	17,309	17,309	17,309	100.0	17,309	17,309	17,309	17,309
	Total A.6510 - Veterans Service Agency		10,000	17,309	17,309	17,309	100.0	17,309	17,309	17,309	17,309

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

Account										
Rev	Description	2008 Revenue	2009 Revenue	2010 Orig Est	2010 Mod Est	%REL	2010 REL YTD	2011 Original	2011 Recommend	2011 Approved
	Fund: A General Fund									
	Department: A.6772.50 Programs for the Aging.Office for the Aging									
19720	Pgm for the Aging	677,578	566,451	579,052	579,052	69.8	404,294	649,833	641,833	641,833
Total Departmental Income		677,578	566,451	579,052	579,052	69.8	404,294	649,833	641,833	641,833
23510	Aging Pgms, Other Govt	3,752	4,000	4,000	4,000	100.0	4,000	4,000	4,000	4,000
Total Intergovernmental Charges		3,752	4,000	4,000	4,000	100.0	4,000	4,000	4,000	4,000
26830	Self Ins Recoveries	986	16,175	0	0	0.0	2,516	0	0	0
Total Sale of Property and Compensation for Loss		986	16,175	0	0	0.0	2,516	0	0	0
27010	Refund of Pr	4,356	5,527	0	0	0.0	0	0	0	0
27700	Unclassified Rev	0	40	0	0	0.0	40	0	0	0
Total Misc. Local Sources		4,356	5,567	0	0	0.0	40	0	0	0
37720	Pgm for Aging	1,336,384	1,181,127	1,227,377	1,227,377	63.4	778,465	1,179,954	1,186,448	1,186,448
Total State Aid		1,336,384	1,181,127	1,227,377	1,227,377	63.4	778,465	1,179,954	1,186,448	1,186,448
47720	Pgm for Aging	915,549	1,046,370	973,651	973,651	88.9	865,730	1,049,684	1,053,648	1,053,648
Total Federal Aid		915,549	1,046,370	973,651	973,651	88.9	865,730	1,049,684	1,053,648	1,053,648
Total A.6772.50 - Programs for the Aging.Office for the Aging		2,938,605	2,819,691	2,784,080	2,784,080	73.8	2,055,045	2,883,471	2,885,929	2,885,929

Services for Aging, Veterans & Youth
 Sub Area: Economic Assistance & Opportunity

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

Account										
Rev	Description	2008 Revenue	2009 Revenue	2010 Orig Est	2010 Mod Est	%REL	2010 REL YTD	2011 Original	2011 Recommend	2011 Approved
	Fund: A General Fund									
	Department: A.6772.51 Programs for the Aging.Senior Citizens Services Reserve									
27050	Gifts and Donations	12,326	16,196	30,000	30,000	55.8	16,739	30,000	30,000	30,000
	Total Misc. Local Sources	12,326	16,196	30,000	30,000	55.8	16,739	30,000	30,000	30,000
	Total A.6772.51 - Programs for the Aging.Senior Citizens Services Reserve	12,326	16,196	30,000	30,000	55.8	16,739	30,000	30,000	30,000

Services for Aging, Veterans & Youth
 Sub Area: Economic Assistance & Opportunity

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

Account										
Rev	Description	2008 Revenue	2009 Revenue	2010 Orig Est	2010 Mod Est	%REL	2010 REL YTD	2011 Original	2011 Recommend	2011 Approved
	Fund: A General Fund									
	Department: A.6772.52 Programs for the Aging.NY Connects									
19720	Pgm for the Aging	1,587,078	1,584,432	1,821,573	1,821,573	43.9	800,519	1,855,492	1,855,492	1,834,353
	Total Departmental Income	1,587,078	1,584,432	1,821,573	1,821,573	43.9	800,519	1,855,492	1,855,492	1,834,353
37720	Pgm for Aging	119,202	87,057	104,271	104,271	60.1	62,706	100,000	100,000	100,000
	Total State Aid	119,202	87,057	104,271	104,271	60.1	62,706	100,000	100,000	100,000
47720	Pgm for Aging	25,500	19,281	51,369	51,369	66.2	34,007	33,500	33,500	33,500
	Total Federal Aid	25,500	19,281	51,369	51,369	66.2	34,007	33,500	33,500	33,500
	Total A.6772.52 - Programs for the Aging.NY Connects	1,731,779	1,690,770	1,977,213	1,977,213	45.4	897,232	1,988,992	1,988,992	1,967,853

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

Account										
Rev	Description	2008 Revenue	2009 Revenue	2010 Orig Est	2010 Mod Est	%REL	2010 REL YTD	2011 Original	2011 Recommend	2011 Approved
	Fund: A General Fund									
	Department: A.7310.01 Youth Bureau.Administration									
12890	Other General	12,111	1,744	2,000	2,000	45.0	900	1,000	29,989	29,989
	Total Departmental Income	12,111	1,744	2,000	2,000	45.0	900	1,000	29,989	29,989
27010	Refund of Pr	2,767	3,470	0	0	0.0	0	0	0	0
	Total Misc. Local Sources	2,767	3,470	0	0	0.0	0	0	0	0
38200	Youth Programs	68,514	90,430	90,430	90,430	100.8	91,136	89,649	89,649	89,649
	Total State Aid	68,514	90,430	90,430	90,430	100.8	91,136	89,649	89,649	89,649
	Total A.7310.01 - Youth Bureau.Administration	83,392	95,644	92,430	92,430	99.6	92,036	90,649	119,638	119,638

Services for Aging, Veterans & Youth
 Sub Area: Economic Assistance & Opportunity

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

Account										
Rev	Description	2008 Revenue	2009 Revenue	2010 Orig Est	2010 Mod Est	%REL	2010 REL YTD	2011 Original	2011 Recommend	2011 Approved
	Fund: A General Fund									
	Department: A.7310.54 Youth Bureau.Youth Dev Delinquent Program									
27010	Refund of Pr	382	9,383	0	0	0.0	0	0	0	0
	Total Misc. Local Sources	382	9,383	0	0	0.0	0	0	0	0
38200	Youth Programs	216,360	152,094	164,123	164,123	55.8	91,610	129,298	168,998	175,837
	Total State Aid	216,360	152,094	164,123	164,123	55.8	91,610	129,298	168,998	175,837
	Total A.7310.54 - Youth Bureau.Youth Dev Delinquent Program	216,742	161,477	164,123	164,123	55.8	91,610	129,298	168,998	175,837

Services for Aging, Veterans & Youth
 Sub Area: Economic Assistance & Opportunity

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

Account										
Rev	Description	2008 Revenue	2009 Revenue	2010 Orig Est	2010 Mod Est	%REL	2010 REL YTD	2011 Original	2011 Recommend	2011 Approved
	Fund: A General Fund									
	Department: A.7310.55 Youth Bureau.Youth Services Unit									
12890	Other General	201,379	247,511	209,902	209,902	100.0	209,902	212,528	289,888	289,888
	Total Departmental Income	201,379	247,511	209,902	209,902	100.0	209,902	212,528	289,888	289,888
38200	Youth Programs	36,252	51,741	39,700	39,700	72.8	28,887	39,700	0	0
	Total State Aid	36,252	51,741	39,700	39,700	72.8	28,887	39,700	0	0
	Total A.7310.55 - Youth Bureau.Youth Services Unit	237,631	299,252	249,602	249,602	95.7	238,789	252,228	289,888	289,888

Services for Aging, Veterans & Youth
 Sub Area: Economic Assistance & Opportunity

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

Account										
Rev	Description	2008 Revenue	2009 Revenue	2010 Orig Est	2010 Mod Est	%REL	2010 REL YTD	2011 Original	2011 Recommend	2011 Approved
	Fund: A General Fund									
	Department: A.7310.57 Youth Bureau.Project Return									
12890	Other General	262,334	96,153	169,674	169,674	100.0	169,674	171,856	0	0
	Total Departmental Income	262,334	96,153	169,674	169,674	100.0	169,674	171,856	0	0
26830	Self Ins Recoveries	0	714	0	0	0.0	0	0	0	0
	Total Sale of Property and Compensation for Loss	0	714	0	0	0.0	0	0	0	0
27010	Refund of Pr	0	0	0	0	0.0	3	0	0	0
	Total Misc. Local Sources	0	0	0	0	0.0	3	0	0	0
	Total A.7310.57 - Youth Bureau.Project Return	262,334	96,867	169,674	169,674	100.0	169,677	171,856	0	0

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

Account										
Rev	Description	2008 Revenue	2009 Revenue	2010 Orig Est	2010 Mod Est	%REL	2010 REL YTD	2011 Original	2011 Recommend	2011 Approved
	Fund: A General Fund									
	Department: A.7310.58 Youth Bureau.Special Delinquent Prevention									
27010	Refund of Pr	284	723	0	0	0.0	0	0	0	0
	Total Misc. Local Sources	284	723	0	0	0.0	0	0	0	0
38200	Youth Programs	136,610	126,539	126,619	126,619	60.5	76,612	105,888	105,888	108,913
	Total State Aid	136,610	126,539	126,619	126,619	60.5	76,612	105,888	105,888	108,913
	Total A.7310.58 - Youth Bureau.Special Delinquent Prevention	136,894	127,262	126,619	126,619	60.5	76,612	105,888	105,888	108,913

Services for Aging, Veterans & Youth
 Sub Area: Economic Assistance & Opportunity

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

Account										
Rev	Description	2008 Revenue	2009 Revenue	2010 Orig Est	2010 Mod Est	%REL	2010 REL YTD	2011 Original	2011 Recommend	2011 Approved
	Fund: A General Fund									
	Department: A.7310.59 Youth Bureau.Runaway & Homeless									
38200	Youth Programs	191,114	159,382	159,382	159,382	68.4	109,078	139,459	139,459	143,446
	Total State Aid	191,114	159,382	159,382	159,382	68.4	109,078	139,459	139,459	143,446
	Total A.7310.59 - Youth Bureau.Runaway & Homeless	191,114	159,382	159,382	159,382	68.4	109,078	139,459	139,459	143,446
	Total General Fund Revenue	5,820,818	5,483,850	5,770,432	5,770,432	65.2	3,764,127	5,809,150	5,746,101	5,738,813
	Total Services for Aging, Veterans & Youth Revenue	5,820,818	5,483,850	5,770,432	5,770,432	65.2	3,764,127	5,809,150	5,746,101	5,738,813