

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.3010 CJC Admin									
4119	Edu Supplies-Books, Film	0	0	100	100	0.0	0	100	0	0
	Total Employee Travel, Training, & Education	0	0	100	100	0.0	0	100	0	0
4125	Food & Kitchen Supplies	1,257	0	600	600	0.0	0	500	0	0
4160	Office Supplies	92	235	240	240	62.1	149	240	240	216
	Total Supplies	1,349	235	840	840	17.7	149	740	240	216
4628	Interdept Exp	518	382	2,300	2,300	14.7	337	1,450	950	950
	Total Interdepartmental Services (Service by Dept for Dept)	518	382	2,300	2,300	14.7	337	1,450	950	950
	Total Interdepartmental Programs & Services	518	382	2,300	2,300	14.7	337	1,450	950	950
4401	Professional Services	23,333	40,000	40,000	40,000	91.7	36,667	40,000	0	0
	Total Contracted Services	23,333	40,000	40,000	40,000	91.7	36,667	40,000	0	0
4570	Rntl/Lse - Equip	0	0	100	100	0.0	0	0	0	0
4650	External Postage	0	4	50	50	0.0	0	0	0	0
	Total Operations	0	4	150	150	0.0	0	0	0	0
	Total A.3010 - CJC Admin	25,200	40,621	43,390	43,390	85.6	37,153	42,290	1,190	1,166
	Total General Fund Appropriations	25,200	40,621	43,390	43,390	85.6	37,153	42,290	1,190	1,166
	Total Planning & Development Appropriations	25,200	40,621	43,390	43,390	85.6	37,153	42,290	1,190	1,166

Planning & Development
 Sub Area: Safety

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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 Safety Appropriations	71,901,963	72,662,760	77,712,957	80,050,240	90.6	72,528,048	82,361,228	77,984,886	78,143,117
	Total Safety Revenue	9,758,846	10,378,362	11,087,843	11,371,093	73.7	8,381,024	11,314,767	11,439,393	11,279,089