

Social Services  
Sub Area: Safety

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.3145 Juvenile Detention									
4430	Interdept Cont	115,000	125,000	110,000	225,000	44.0	98,913	215,000	215,000	215,000
	Total Interdepartmental Programs (Service by Dept for Client)	115,000	125,000	110,000	225,000	44.0	98,913	215,000	215,000	215,000
	Total Interdepartmental Programs & Services	115,000	125,000	110,000	225,000	44.0	98,913	215,000	215,000	215,000
4442.4426	Municipalities.C/O Pok Police- JD	100,000	150,000	125,000	0	0.0	0	125,000	0	0
4452	Juv Detention Home - Temp	1,110,000	1,248,000	1,024,080	1,042,580	88.5	922,204	1,400,000	1,300,000	1,300,000
	Total Mandated Programs	1,210,000	1,398,000	1,149,080	1,042,580	88.5	922,204	1,525,000	1,300,000	1,300,000
	Total A.3145 - Juvenile Detention	1,325,000	1,523,000	1,259,080	1,267,580	80.6	1,021,117	1,740,000	1,515,000	1,515,000
	Total General Fund Appropriations	1,325,000	1,523,000	1,259,080	1,267,580	80.6	1,021,117	1,740,000	1,515,000	1,515,000
	Total Social Services Appropriations	1,325,000	1,523,000	1,259,080	1,267,580	80.6	1,021,117	1,740,000	1,515,000	1,515,000

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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.3145	Juvenile Detention									
27010	Refund of Pr		32,399	50,159	0	0	0.0	0	0	0	0
	Total Misc. Local Sources		32,399	50,159	0	0	0.0	0	0	0	0
36230	Juvenile Delinquent		834,156	342,626	616,949	616,949	87.4	538,928	852,600	742,350	742,350
	Total State Aid		834,156	342,626	616,949	616,949	87.4	538,928	852,600	742,350	742,350
	Total A.3145 - Juvenile Detention		866,555	392,785	616,949	616,949	87.4	538,928	852,600	742,350	742,350
	Total General Fund Revenue		866,555	392,785	616,949	616,949	87.4	538,928	852,600	742,350	742,350
	Total Social Services Revenue		866,555	392,785	616,949	616,949	87.4	538,928	852,600	742,350	742,350