

Natural Resources
 Sub Area: Community Service

2012 Budget For Dutchess County
 Budget By Revenue Source & Object of Expenditure
 January 03, 2012

Account										
Line	Description	2009 Expended	2010 Expended	2011 Orig Approp	2011 Mod Approp	%EXP	2011 EXP YTD	2012 Original	2012 Recommend	2012 Approved
	Fund: A General Fund									
	Department: A.8710 Soil & Water Conservation									
4400.4662	Contract Agencies.Soil Conservation	279,500	279,500	200,000	200,000	97.7	195,484	200,000	220,000	235,000
	Total Contracted Services	279,500	279,500	200,000	200,000	97.7	195,484	200,000	220,000	235,000
	Total A.8710 - Soil & Water Conservation	279,500	279,500	200,000	200,000	97.7	195,484	200,000	220,000	235,000
	Total General Fund Appropriations	279,500	279,500	200,000	200,000	97.7	195,484	200,000	220,000	235,000
	Total Natural Resources Appropriations	279,500	279,500	200,000	200,000	97.7	195,484	200,000	220,000	235,000

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Rev	Description	2009 Revenue	2010 Revenue	2011 Orig Est	2011 Mod Est	%REL	2011 REL YTD	2012 Original	2012 Recommend	2012 Approved
	Total Community Service Appropriations	10,127,904	6,471,534	7,250,868	7,876,063	93.9	7,392,473	3,832,875	3,885,382	8,130,194
	Total Community Service Revenue	1,309,062	1,401,360	1,353,853	1,353,853	82.4	1,115,823	1,158,729	1,158,729	1,158,729