

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.3010	CJC Admin								
4160	Office Supplies	235	149	216	216	11.9	26	300	300	300
	Total Supplies	235	149	216	216	11.9	26	300	300	300
4628	Interdept Exp	382	360	950	950	35.7	339	507	507	507
	Total Interdepartmental Services (Service by Dept for Dept)	382	360	950	950	35.7	339	507	507	507
	Total Interdepartmental Programs & Services	382	360	950	950	35.7	339	507	507	507
4401	Professional Services	40,000	40,000	0	0	0.0	0	50,000	50,000	35,000
	Total Contracted Services	40,000	40,000	0	0	0.0	0	50,000	50,000	35,000
4650	External Postage	4	0	0	0	0.0	0	0	0	0
	Total Operations	4	0	0	0	0.0	0	0	0	0
	Total A.3010 - CJC Admin	40,621	40,509	1,166	1,166	31.3	365	50,807	50,807	35,807
	Total General Fund Appropriations	40,621	40,509	1,166	1,166	31.3	365	50,807	50,807	35,807
	Total Planning & Development Appropriations	40,621	40,509	1,166	1,166	31.3	365	50,807	50,807	35,807

Planning & Development
 Sub Area: Safety

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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 Safety Appropriations	72,662,760	76,306,966	78,143,117	81,871,158	91.4	74,794,293	83,099,748	82,262,370	82,168,351
	Total Safety Revenue	10,374,967	12,195,844	11,279,089	11,517,082	76.1	8,768,735	11,776,348	11,642,447	11,552,277