

Safety  
 Sub Area: Social Services

2007 Budget For Dutchess County  
 Budget By Revenue Source & Object of Expenditure  
 December 29, 2006

Account								
Line	Description	2006 Orig Approp	2006 Mod Approp	%EXP	2006 EXP YTD	2007 Original	2007 Recommended	2007 Approved
	Fund: A General Fund							
	Department: A.3145 Juvenile Detention							
4430	Interdept Cont	140,000	140,000	57.4	80,376	100,000	100,000	100,000
	Total Interdepartmental Programs (Service by Dept for Client)	140,000	140,000	57.4	80,376	100,000	100,000	100,000
	Total Interdepartmental Programs & Services	140,000	140,000	57.4	80,376	100,000	100,000	100,000
4442.4426	Municipalities.C/O Pok Police- JD	200,000	200,000	43.6	87,200	125,000	125,000	125,000
4452	Juv Detention Home - Temp	1,220,000	1,220,000	66.7	813,138	1,110,000	1,110,000	1,110,000
	Total Mandated Programs	1,420,000	1,420,000	63.4	900,338	1,235,000	1,235,000	1,235,000
	Total A.3145 - Juvenile Detention	1,560,000	1,560,000	62.9	980,715	1,335,000	1,335,000	1,335,000
	Total General Fund Appropriations	1,560,000	1,560,000	62.9	980,715	1,335,000	1,335,000	1,335,000
	Total Social Services Appropriations	1,560,000	1,560,000	62.9	980,715	1,335,000	1,335,000	1,335,000

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	Fund: A	General Fund							
	Department: A.3145	Juvenile Detention							
36230	Juvenile Delinquent		780,000	780,000	77.3	602,653	667,500	667,500	667,500
	Total State Aid		780,000	780,000	77.3	602,653	667,500	667,500	667,500
	Total A.3145 - Juvenile Detention		780,000	780,000	77.3	602,653	667,500	667,500	667,500
	Total General Fund Revenue		780,000	780,000	77.3	602,653	667,500	667,500	667,500
	Total Social Services Revenue		780,000	780,000	77.3	602,653	667,500	667,500	667,500