

Safety
 Sub Area: Planning & Development

2008 Budget For Dutchess County
 Budget By Revenue Source & Object of Expenditure
 January 04, 2008

Account										
Line	Description		2006 Expended	2007 Orig Approp	2007 Mod Approp	%EXP	2007 EXP YTD	2008 Original	2008 Recommend	2008 Approved
	Fund: A	General Fund								
	Department: A.3010	CJC Admin								
4119	Edu Supplies-Books, Film		0	0	250	36.0	90	100	100	100
	Total Employee Travel, Training, & Education		0	0	250	36.0	90	100	100	100
	Total Communication		360	0	0	0.0	0	0	0	0
4125	Food & Kitchen Supplies		675	800	2,900	82.5	2,392	1,200	1,200	1,200
4160	Office Supplies		358	400	550	58.0	319	400	400	400
	Total Supplies		1,033	1,200	3,450	78.6	2,711	1,600	1,600	1,600
4628	Interdept Exp		1,625	1,515	3,715	65.7	2,439	2,550	2,502	2,502
	Total Interdepartmental Services (Service by Dept for Dept)		1,625	1,515	3,715	65.7	2,439	2,550	2,502	2,502
	Total Interdepartmental Programs & Services		1,625	1,515	3,715	65.7	2,439	2,550	2,502	2,502
4401	Professional Services		29,730	69,900	64,800	56.6	36,667	68,000	68,000	68,000
	Total Contracted Services		29,730	69,900	64,800	56.6	36,667	68,000	68,000	68,000
4570	Rntl/Lse - Equip		0	50	100	0.0	0	100	100	100
4571	Rntl/Lse - Real Prop		600	800	1,150	51.3	590	0	0	0
	Total Operations		600	850	1,250	47.2	590	100	100	100
	Total A.3010 - CJC Admin		33,348	73,465	73,465	57.8	42,497	72,350	72,302	72,302
	Total General Fund Appropriations		33,348	73,465	73,465	57.8	42,497	72,350	72,302	72,302
	Total Planning & Development Appropriations		33,348	73,465	73,465	57.8	42,497	72,350	72,302	72,302

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Rev	Description	2006 Revenue	2007 Orig Est	2007 Mod Est	%REL	2007 REL YTD	2008 Original	2008 Recommend	2008 Approved	
	Total Safety Appropriations	53,240,810	55,110,515	63,121,519	91.1	57,508,676	72,177,779	70,699,286	72,034,927	
	Total Safety Revenue	9,519,522	9,348,575	9,652,446	83.2	8,026,280	10,253,133	10,230,600	9,979,600	