

Safety
 Sub Area: Planning & Development

2010 Budget For Dutchess County
 Budget By Revenue Source & Object of Expenditure
 December 31, 2009

Account										
Line	Description	2007 Expended	2008 Expended	2009 Orig Approp	2009 Mod Approp	%EXP	2009 EXP YTD	2010 Original	2010 Recommend	2010 Approved
	Fund: A	General Fund								
	Department: A.3010	CJC Admin								
4119	Edu Supplies-Books, Film	90	0	100	100	0.0	0	100	100	100
	Total Employee Travel, Training, & Education	90	0	100	100	0.0	0	100	100	100
4125	Food & Kitchen Supplies	2,392	1,257	600	500	0.0	0	600	600	600
4160	Office Supplies	484	92	240	340	69.0	235	240	240	240
	Total Supplies	2,876	1,349	840	840	27.9	235	840	840	840
4628	Interdept Exp	2,583	518	2,350	2,300	14.4	331	2,300	2,300	2,300
	Total Interdepartmental Services (Service by Dept for Dept)	2,583	518	2,350	2,300	14.4	331	2,300	2,300	2,300
	Total Interdepartmental Programs & Services	2,583	518	2,350	2,300	14.4	331	2,300	2,300	2,300
4401	Professional Services	40,000	23,333	40,000	40,000	91.7	36,667	40,000	40,000	40,000
	Total Contracted Services	40,000	23,333	40,000	40,000	91.7	36,667	40,000	40,000	40,000
4570	Rntl/Lse - Equip	0	0	100	100	0.0	0	100	100	100
4571	Rntl/Lse - Real Prop	590	0	0	0	0.0	0	0	0	0
4650	External Postage	0	0	0	50	7.7	4	50	50	50
	Total Operations	590	0	100	150	2.6	4	150	150	150
	Total A.3010 - CJC Admin	46,139	25,200	43,390	43,390	85.8	37,236	43,390	43,390	43,390
	Total General Fund Appropriations	46,139	25,200	43,390	43,390	85.8	37,236	43,390	43,390	43,390
	Total Planning & Development Appropriations	46,139	25,200	43,390	43,390	85.8	37,236	43,390	43,390	43,390

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Rev	Description	2007 Revenue	2008 Revenue	2009 Orig Est	2009 Mod Est	%REL	2009 REL YTD	2010 Original	2010 Recommend	2010 Approved
27010	Refund of Pr	212	0	0	0	0.0	0	0	0	0
Total Misc. Local Sources		212	0	0	0	0.0	0	0	0	0
Total General Fund Revenue		212	0	0	0	0.0	0	0	0	0
Total Planning & Development Revenue		212	0	0	0	0.0	0	0	0	0
Total Safety Appropriations		65,218,331	71,901,963	72,793,209	75,474,571	91.0	68,682,046	79,739,663	77,379,382	77,712,957
Total Safety Revenue		10,443,209	9,760,639	11,327,055	11,483,887	63.6	7,299,862	10,566,345	16,431,333	11,087,843