

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.7510	History							
1010	Positions		21,506	18,806	91.9	17,285	22,409	22,521	22,521
1030	Temp Help		0	2,700	100.0	2,700	2,835	2,835	2,835
4626	Employee Allow-Taxable		50	50	0.0	0	0	0	0
	Total Salaries and Wages		21,556	21,556	92.7	19,985	25,244	25,356	25,356
	Total Personal Services		21,556	21,556	92.7	19,985	25,244	25,356	25,356
4619	Employee Mileage Non-Taxable		0	352	68.8	242	250	250	250
4620	Employee Travel & Exp		55	1,955	28.5	557	2,650	2,650	2,650
4631	Training Seminars/Conf		325	203	36.9	75	125	125	125
4670	Subscr & Dues		0	70	100.0	70	150	150	150
	Total Employee Travel, Training, & Education		380	2,580	36.6	944	3,175	3,175	3,175
4710	Furniture & Office Equip-ND		1,500	800	0.0	0	0	0	0
	Total Equipment (Non-Depreciable)		1,500	800	0.0	0	0	0	0
	Total Equipment		1,500	800	0.0	0	0	0	0
4230	Telephone		200	200	96.9	194	200	0	0
	Total Communication		200	200	96.9	194	200	0	0
4109	Merit Awards		0	140	91.8	129	0	0	0
4160	Office Supplies		1,200	1,110	77.5	861	900	900	900
	Total Supplies		1,200	1,250	79.1	989	900	900	900
4628	Interdept Exp		0	210	81.3	171	650	650	650
	Total Interdepartmental Services (Service by Dept for Dept)		0	210	81.3	171	650	650	650
	Total Interdepartmental Programs & Services		0	210	81.3	171	650	650	650
4401	Professional Services		15,000	13,310	0.0	0	12,000	12,000	12,000
4431	Educational Programs		0	0	0.0	0	1,000	1,000	1,000

Culture & Recreation  
 Sub Area: Central Services

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Line	Description	2006 Orig Approp	2006 Mod Approp	%EXP	2006 EXP YTD	2007 Original	2007 Recommended	2007 Approved
Total	Contracted Services	15,000	13,310	0.0	0	13,000	13,000	13,000
4650	External Postage	90	20	37.5	7	50	50	50
Total	Operations	90	20	37.5	7	50	50	50
Total	A.7510 - History	39,926	39,926	55.8	22,290	43,219	43,131	43,131
Total	General Fund Appropriations	39,926	39,926	55.8	22,290	43,219	43,131	43,131
Total	Central Services Appropriations	39,926	39,926	55.8	22,290	43,219	43,131	43,131