

Community Services
Sub Area: Consumer Affairs

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.6610 Consumer Affairs							
1010	Positions	254,825	273,988	93.0	254,928	278,707	279,466	279,466
4626	Employee Allow-Taxable	50	50	0.0	0	50	50	50
	Total Salaries and Wages	254,875	274,038	93.0	254,928	278,757	279,516	279,516
	Total Personal Services	254,875	274,038	93.0	254,928	278,757	279,516	279,516
4619	Employee Mileage Non-Taxable	500	294	65.1	191	500	500	500
4620	Employee Travel & Exp	1,600	1,600	58.4	935	1,800	1,800	1,800
4631	Training Seminars/Conf	1,000	1,000	0.0	0	1,200	1,200	1,200
4670	Subscr & Dues	2,100	2,306	75.6	1,744	2,140	2,140	2,140
	Total Employee Travel, Training, & Education	5,200	5,200	55.2	2,870	5,640	5,640	5,640
4750	Other Equipment-ND	0	1,050	99.3	1,043	0	0	0
	Total Equipment (Non-Depreciable)	0	1,050	99.3	1,043	0	0	0
2500	Other Equipment	2,500	650	0.0	0	0	0	0
	Total Equipment (Depreciable)	2,500	650	0.0	0	0	0	0
	Total Equipment	2,500	1,700	61.4	1,043	0	0	0
4230	Telephone	3,950	3,950	71.1	2,810	4,100	0	0
4231	Data Lines	0	0	0.0	0	555	555	555
	Total Communication	3,950	3,950	71.1	2,810	4,655	555	555
4105	Bldg & Maint Parts, Supp & Tools	0	500	38.9	195	500	500	500
4123	Safety Supplies	800	1,350	55.4	748	800	800	800
4155	Medical & Lab Supplies	900	0	0.0	0	900	900	900
4160	Office Supplies	1,600	2,400	55.6	1,335	2,350	2,350	2,350
4190	Uniforms, Badges & Access	150	0	0.0	0	150	150	150
	Total Supplies	3,450	4,250	53.6	2,278	4,700	4,700	4,700
4628	Interdept Exp	1,500	1,500	75.5	1,132	5,898	5,898	5,898
	Total Interdepartmental Services (Service by Dept for Dept)	1,500	1,500	75.5	1,132	5,898	5,898	5,898

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Total Interdepartmental Programs & Services		1,500	1,500	75.5	1,132	5,898	5,898	5,898
4401	Professional Services	0	0	0.0	0	11,286	11,286	11,286
4404	NYS Assessments and Fees	0	85	100.0	85	0	0	0
4418	Lab Fees/ Chem Analysis	50	50	0.0	0	50	50	50
4438	Investigations	200	200	57.0	114	200	200	200
4439	Summons & Witness Fees	100	100	0.0	0	100	100	100
4460	Comm Printing	1,000	1,000	0.0	0	1,000	1,000	1,000
Total Contracted Services		1,350	1,435	13.9	199	12,636	12,636	12,636
4570	Rntl/Lse - Equip	36	36	91.7	33	36	36	36
4609	Maint -Service Contracts	830	830	100.0	830	830	830	830
4612	Repairs/Alt To Equip	1,500	1,415	12.9	182	1,500	1,500	1,500
4650	External Postage	750	750	79.0	593	750	750	750
Total Operations		3,116	3,031	54.0	1,638	3,116	3,116	3,116
Total A.6610 - Consumer Affairs		275,941	295,104	90.4	266,899	315,402	312,061	312,061
Total General Fund Appropriations		275,941	295,104	90.4	266,899	315,402	312,061	312,061
Total Consumer Affairs Appropriations		275,941	295,104	90.4	266,899	315,402	312,061	312,061

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Rev	Description	2006 Orig Est	2006 Mod Est	%REL	2006 REL YTD	2007 Original	2007 Recommended	2007 Approved
	Fund: A General Fund							
	Department: A.6610 Consumer Affairs							
19620	Weights & Measurers Fees	75,000	75,000	105.0	78,755	80,000	80,000	80,000
	Total Departmental Income	75,000	75,000	105.0	78,755	80,000	80,000	80,000
25450	Licenses, Other	750	750	66.0	495	750	750	750
	Total Licenses and Permits	750	750	66.0	495	750	750	750
26100	Fines and Forfeited Bail	60,000	60,000	192.2	115,298	70,000	70,000	70,000
	Total Fines and Forfeitures	60,000	60,000	192.2	115,298	70,000	70,000	70,000
37890	Economic Assistance	15,000	15,000	88.8	13,322	15,000	15,000	15,000
	Total State Aid	15,000	15,000	88.8	13,322	15,000	15,000	15,000
	Total A.6610 - Consumer Affairs	150,750	150,750	137.9	207,870	165,750	165,750	165,750
	Total General Fund Revenue	150,750	150,750	137.9	207,870	165,750	165,750	165,750
	Total Consumer Affairs Revenue	150,750	150,750	137.9	207,870	165,750	165,750	165,750