

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.6510 Veterans Affairs							
1010	Positions	168,900	173,990	92.6	161,121	195,890	196,643	196,643
1030	Temp Help	3,238	3,238	93.2	3,017	4,900	4,900	4,900
1050	Overtime	0	410	6.4	26	500	500	500
1070	Shift Differential	0	5	60.8	3	0	0	0
4626	Employee Allow-Taxable	0	40	80.6	32	50	50	50
Total Salaries and Wages		172,138	177,683	92.4	164,200	201,340	202,093	202,093
Total Personal Services		172,138	177,683	92.4	164,200	201,340	202,093	202,093
4619	Employee Mileage Non-Taxable	1,200	2,275	82.3	1,872	2,100	2,100	2,100
4620	Employee Travel & Exp	1,300	2,560	90.4	2,315	2,100	2,100	2,100
4631	Training Seminars/Conf	100	0	0.0	0	200	200	200
4670	Subscr & Dues	680	624	99.9	624	680	680	680
Total Employee Travel, Training, & Education		3,280	5,459	88.1	4,810	5,080	5,080	5,080
4230	Telephone	2,575	4,485	57.3	2,572	0	0	0
Total Communication		2,575	4,485	57.3	2,572	0	0	0
4160	Office Supplies	2,000	3,277	93.3	3,058	2,500	2,500	2,500
Total Supplies		2,000	3,277	93.3	3,058	2,500	2,500	2,500
4628	Interdept Exp	2,750	3,615	80.8	2,920	6,850	6,850	6,850
Total Interdepartmental Services (Service by Dept for Dept)		2,750	3,615	80.8	2,920	6,850	6,850	6,850
Total Interdepartmental Programs & Services		2,750	3,615	80.8	2,920	6,850	6,850	6,850
4425	Recreation Special Events	0	803	99.9	803	0	0	0
4460	Comm Printing	0	570	100.0	570	0	0	0
Total Contracted Services		0	1,373	100.0	1,373	0	0	0
4570	Rntl/Lse - Equip	33	33	100.0	33	33	33	33
4609	Maint -Service Contracts	700	700	100.0	700	700	700	700
4610	Advertising	46,600	31,910	99.9	31,878	52,594	52,594	52,594

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		Orig Approp	Mod Approp	%EXP	EXP YTD	Original	Recommended	Approved
4650	External Postage	30	8,030	99.3	7,973	30	30	30
4687	Veterans Burials	27,280	25,916	88.2	22,850	27,500	27,500	27,500
Total Operations		74,643	66,589	95.3	63,434	80,857	80,857	80,857
Total A.6510 - Veterans Affairs		257,386	262,481	92.3	242,366	296,627	297,380	297,380
Total General Fund Appropriations		257,386	262,481	92.3	242,366	296,627	297,380	297,380
Total Veterans Affairs Appropriations		257,386	262,481	92.3	242,366	296,627	297,380	297,380

Economic Assistance & Opportunity  
 Sub Area: Veterans Affairs

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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.6510	Veterans Affairs							
37100	Veterans Svc Agency		10,000	10,000	100.0	10,000	10,000	10,000	10,000
	Total State Aid		10,000	10,000	100.0	10,000	10,000	10,000	10,000
	Total A.6510 - Veterans Affairs		10,000	10,000	100.0	10,000	10,000	10,000	10,000
	Total General Fund Revenue		10,000	10,000	100.0	10,000	10,000	10,000	10,000
	Total Veterans Affairs Revenue		10,000	10,000	100.0	10,000	10,000	10,000	10,000
	Total Economic Assistance & Opportunity Appropriatio		123,472,468	125,297,361	83.0	104,032,736	128,183,304	127,996,755	127,873,217
	Total Economic Assistance & Opportunity Revenue		123,472,468	125,297,361	83.0	104,032,736	128,183,304	127,996,755	127,873,217