

General Gov't Support
 Sub Area: County Attorney

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 Department: A.1420 | General Fund County Attorney | | | | | | |
| 1010 | Positions | 1,432,671 | 1,445,615 | 94.2 | 1,362,327 | 1,501,483 | 1,521,430 | 1,521,430 |
| 1030 | Temp Help | 3,080 | 0 | 0.0 | 0 | 3,080 | 4,600 | 4,600 |
| 4626 | Employee Allow-Taxable | 50 | 50 | 29.5 | 15 | 75 | 75 | 75 |
| Total Salaries and Wages | | 1,435,801 | 1,445,665 | 94.2 | 1,362,342 | 1,504,638 | 1,526,105 | 1,526,105 |
| Total Personal Services | | 1,435,801 | 1,445,665 | 94.2 | 1,362,342 | 1,504,638 | 1,526,105 | 1,526,105 |
| 4619 | Employee Mileage Non-Taxable | 300 | 300 | 28.5 | 85 | 350 | 350 | 350 |
| 4620 | Employee Travel & Exp | 800 | 800 | 72.6 | 581 | 850 | 850 | 850 |
| 4631 | Training Seminars/Conf | 2,600 | 2,600 | 55.0 | 1,429 | 3,000 | 3,000 | 3,000 |
| 4670 | Subscr & Dues | 17,435 | 17,435 | 87.6 | 15,267 | 18,300 | 18,300 | 18,300 |
| Total Employee Travel, Training, & Education | | 21,135 | 21,135 | 82.2 | 17,363 | 22,500 | 22,500 | 22,500 |
| 4230 | Telephone | 7,400 | 7,431 | 81.9 | 6,088 | 0 | 0 | 0 |
| Total Communication | | 7,400 | 7,431 | 81.9 | 6,088 | 0 | 0 | 0 |
| 4160 | Office Supplies | 12,960 | 12,960 | 50.4 | 6,534 | 11,000 | 11,000 | 11,000 |
| Total Supplies | | 12,960 | 12,960 | 50.4 | 6,534 | 11,000 | 11,000 | 11,000 |
| 4628 | Interdept Exp | 6,100 | 6,100 | 72.3 | 4,409 | 13,115 | 13,115 | 13,115 |
| 4629 | Interdept Exp Reimb | (674,142) | (674,142) | 77.9 | (525,348) | (701,168) | (701,168) | (701,168) |
| Total Interdepartmental Services (Service by Dept for Dept) | | (668,042) | (668,042) | 78.0 | (520,939) | (688,053) | (688,053) | (688,053) |
| Total Interdepartmental Programs & Services | | (668,042) | (668,042) | 78.0 | (520,939) | (688,053) | (688,053) | (688,053) |
| 4401 | Professional Services | 53,200 | 46,528 | 92.8 | 43,200 | 44,400 | 44,400 | 44,400 |
| 4434 | Steno Fees & Transcripts | 8,000 | 6,000 | 59.9 | 3,596 | 8,000 | 8,000 | 8,000 |
| 4437 | Expert Witness | 3,500 | 2,000 | 0.0 | 0 | 3,000 | 3,000 | 3,000 |
| 4439 | Summons & Witness Fees | 2,800 | 2,800 | 92.7 | 2,596 | 3,000 | 3,000 | 3,000 |
| 4445 | Arbitrators | 12,500 | 12,500 | 75.9 | 9,492 | 16,000 | 16,000 | 16,000 |
| 4460 | Comm Printing | 1,000 | 1,000 | 46.0 | 460 | 1,000 | 1,000 | 1,000 |
| Total Contracted Services | | 81,000 | 70,828 | 83.8 | 59,344 | 75,400 | 75,400 | 75,400 |

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|--------------------------------------|--------------------------|---------------------|--------------------|-------|-----------------|------------------|---------------------|------------------|
| Line | Description | 2006 Orig Approp | 2006 Mod Approp | %EXP | 2006 EXP YTD | 2007 Original | 2007 Recommended | 2007 Approved |
| 4435 | Court Fees | 315 | 315 | 0.0 | 0 | 315 | 315 | 315 |
| 4444 | Attys/Assgnd Counsel | 700 | 13,325 | 60.6 | 8,075 | 1,500 | 1,500 | 1,500 |
| Total Mandated Programs | | 1,015 | 13,640 | 59.2 | 8,075 | 1,815 | 1,815 | 1,815 |
| 4570 | Rntl/Lse - Equip | 33 | 33 | 83.3 | 28 | 33 | 33 | 33 |
| 4609 | Maint -Service Contracts | 6,735 | 5,654 | 21.1 | 1,193 | 16,050 | 16,050 | 16,050 |
| 4612 | Repairs/Alt To Equip | 200 | 200 | 47.5 | 95 | 200 | 200 | 200 |
| 4650 | External Postage | 900 | 900 | 81.4 | 733 | 1,000 | 1,000 | 1,000 |
| Total Operations | | 7,868 | 6,787 | 30.2 | 2,048 | 17,283 | 17,283 | 17,283 |
| Total A.1420 - County Attorney | | 899,137 | 910,404 | 103.3 | 940,854 | 944,583 | 966,050 | 966,050 |
| Total General Fund Appropriations | | 899,137 | 910,404 | 103.3 | 940,854 | 944,583 | 966,050 | 966,050 |
| Total County Attorney Appropriations | | 899,137 | 910,404 | 103.3 | 940,854 | 944,583 | 966,050 | 966,050 |

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| Account | | | | | | | | | |
|---------|--|-----------------|------------------|-----------------|------|-----------------|------------------|---------------------|------------------|
| Rev | Description | | 2006 Orig Est | 2006 Mod Est | %REL | 2006 REL YTD | 2007 Original | 2007 Recommended | 2007 Approved |
| | Fund: A | General Fund | | | | | | | |
| | Department: A.1420 | County Attorney | | | | | | | |
| 22100 | Gen Serv, Other Govt | | 6,000 | 6,000 | 11.2 | 671 | 5,000 | 5,000 | 5,000 |
| | Total Intergovernmental Charges | | 6,000 | 6,000 | 11.2 | 671 | 5,000 | 5,000 | 5,000 |
| 26550 | Sales, Other | | 0 | 0 | 0.0 | 0 | 50 | 50 | 50 |
| | Total Sale of Property and Compensation for Loss | | 0 | 0 | 0.0 | 0 | 50 | 50 | 50 |
| 27700 | Unclassified Rev | | 35 | 35 | 42.9 | 15 | 0 | 0 | 0 |
| | Total Misc. Local Sources | | 35 | 35 | 42.9 | 15 | 0 | 0 | 0 |
| | Total A.1420 - County Attorney | | 6,035 | 6,035 | 11.4 | 686 | 5,050 | 5,050 | 5,050 |
| | Total General Fund Revenue | | 6,035 | 6,035 | 11.4 | 686 | 5,050 | 5,050 | 5,050 |
| | Total County Attorney Revenue | | 6,035 | 6,035 | 11.4 | 686 | 5,050 | 5,050 | 5,050 |