

Community Services
Sub Area: Human Rights

2009 Budget For Dutchess County
Budget By Revenue Source & Object of Expenditure
January 11, 2009

Account										
Line	Description	2006 Expended	2007 Expended	2008 Orig Approp	2008 Mod Approp	%EXP	2008 EXP YTD	2009 Original	2009 Recommend	2009 Approved
	Fund: A	General Fund								
	Department: A.8040	Human Rights Commission								
1010	Positions	134,349	139,585	149,459	138,009	78.1	107,774	154,869	0	154,857
1040	ST Overtime	0	365	530	4,580	97.2	4,451	1,288	0	0
1050	Overtime	1,048	281	200	6,200	99.3	6,154	644	0	0
1070	Shift Differential	8	8	20	1,220	17.7	216	250	0	250
4626	Employee Allow-Taxable	0	0	50	150	65.2	98	150	0	150
Total Salaries and Wages		135,405	140,240	150,259	150,159	79.0	118,693	157,201	0	155,257
8200	Pymts to State Soc Sec	0	7,319	10,385	10,385	87.7	9,107	11,439	0	11,851
8355	Long-Term Disability	0	394	591	537	99.9	537	540	0	502
8400	Hospital,Med&Surg Ins	0	12,275	18,412	19,994	100.0	19,993	30,862	0	29,809
8450	Optical Insurance	0	480	738	498	99.9	498	768	0	768
8500	Dental Insurance	0	1,978	3,072	2,167	100.0	2,166	3,798	0	3,798
8800	Life Ins & Acc Death & Dismemb	0	185	250	282	99.9	282	294	0	305
8850	ACC Death & Dismemb	0	0	25	31	99.4	31	32	0	29
Total Employee Benefits		0	22,632	33,473	33,894	96.2	32,613	47,733	0	47,062
8100	Pymts to Retire System	0	11,642	10,662	10,662	100.0	10,662	10,819	0	10,819
Total Benefits		0	11,642	10,662	10,662	100.0	10,662	10,819	0	10,819
Total Personal Services		135,405	174,513	194,394	194,715	83.2	161,968	215,753	0	213,138
4119	Edu Supplies-Books, Film	0	0	150	150	0.0	0	150	0	150
4456	Training Programs - Educ	0	0	150	150	0.0	0	150	0	150
4619	Employee Mileage Non-Taxable	121	183	200	400	78.5	314	500	0	500
4620	Employee Travel & Exp	1,027	223	800	500	87.5	438	500	0	0
4631	Training Seminars/Conf	455	215	300	600	82.5	495	700	0	0
4670	Subscr & Dues	2,030	1,904	2,260	2,260	92.1	2,082	2,524	0	2,000
Total Employee Travel, Training, & Education		3,633	2,525	3,860	4,060	82.0	3,329	4,524	0	2,800
4230	Telephone	1,884	0	0	0	0.0	0	0	0	0
Total Communication		1,884	0	0	0	0.0	0	0	0	0

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4160	Office Supplies	2,002	2,105	2,000	2,000	87.3	1,747	2,200	0	880
	Total Supplies	2,002	2,105	2,000	2,000	87.3	1,747	2,200	0	880
4628	Interdept Exp	2,765	4,880	5,692	5,592	86.2	4,819	5,327	0	5,327
	Total Interdepartmental Services (Service by Dept for Dept)	2,765	4,880	5,692	5,592	86.2	4,819	5,327	0	5,327
	Total Interdepartmental Programs & Services	2,765	4,880	5,692	5,592	86.2	4,819	5,327	0	5,327
4401	Professional Services	98	420	500	500	42.0	210	630	0	630
	Total Contracted Services	98	420	500	500	42.0	210	630	0	630
4570	Rntl/Lse - Equip	33	29	33	33	66.3	22	24	0	24
4607	Prof License & Permit Fee	100	60	60	15	0.0	0	60	0	60
4654	Reimb of Exp-Non-Employee	0	180	150	195	92.3	180	150	0	150
	Total Operations	133	269	243	243	83.1	202	234	0	234
	Total A.8040 - Human Rights Commission	145,920	184,712	206,689	207,110	83.2	172,275	228,668	0	223,009
	Total General Fund Appropriations	145,920	184,712	206,689	207,110	83.2	172,275	228,668	0	223,009
	Total Human Rights Appropriations	145,920	184,712	206,689	207,110	83.2	172,275	228,668	0	223,009

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Rev	Description	2006 Revenue	2007 Revenue	2008 Orig Est	2008 Mod Est	%REL	2008 REL YTD	2009 Original	2009 Recommend	2009 Approved	
	Fund: A General Fund										
	Department: A.8040 Human Rights Commission										
27010	Refund of Pr	0	284	0	0	0.0	0	0	0	0	
27700	Unclassified Rev	0	0	0	0	0.0	40	0	0	0	
	Total Misc. Local Sources	0	284	0	0	0.0	40	0	0	0	
	Total A.8040 - Human Rights Commission	0	284	0	0	0.0	40	0	0	0	
	Total General Fund Revenue	0	284	0	0	0.0	40	0	0	0	
	Total Human Rights Revenue	0	284	0	0	0.0	40	0	0	0	