

2010 Budget For Dutchess County
Budget By Revenue Source & Object of Expenditure
December 31, 2009

Account										
Line	Description	2007 Expended	2008 Expended	2009 Orig Approp	2009 Mod Approp	%EXP	2009 EXP YTD	2010 Original	2010 Recommend	2010 Approved
	Fund: A General Fund									
	Department: A.1420 County Attorney									
1010	Positions	1,522,597	1,558,960	1,591,268	1,591,268	94.7	1,507,595	1,642,051	1,548,236	1,548,236
4626	Employee Allow-Taxable	10	0	50	50	0.0	0	50	50	50
	Total Salaries and Wages	1,522,607	1,558,960	1,591,318	1,591,318	94.7	1,507,595	1,642,101	1,548,286	1,548,286
8200	Pymts to State Soc Sec	79,471	114,974	117,541	119,512	92.9	111,063	121,117	114,024	114,024
8355	Long-Term Disability	6,092	9,196	8,545	9,219	97.7	9,011	8,009	8,009	8,009
8400	Hospital,Med&Surg Ins	152,370	239,087	254,654	234,654	99.7	233,864	268,222	247,847	247,847
8450	Optical Insurance	3,202	4,815	4,944	4,944	96.3	4,759	5,406	4,914	4,914
8500	Dental Insurance	13,186	20,136	21,190	20,190	98.2	19,817	23,416	21,366	21,366
8800	Life Ins & Acc Death & Dismemb	3,930	5,691	5,584	5,862	99.4	5,829	5,090	5,090	5,090
8850	ACC Death & Dismemb	0	625	589	621	96.4	599	535	535	535
	Total Employee Benefits	258,251	394,524	413,047	395,002	97.5	384,942	431,795	401,785	401,785
8100	Pymts to Retire System	148,376	112,098	125,880	125,880	97.1	122,229	187,261	186,296	186,296
	Total Benefits	148,376	112,098	125,880	125,880	97.1	122,229	187,261	186,296	186,296
	Total Personal Services	1,929,234	2,065,582	2,130,245	2,112,200	95.4	2,014,766	2,261,157	2,136,367	2,136,367
4619	Employee Mileage Non-Taxable	595	113	500	500	37.0	185	500	500	500
4620	Employee Travel & Exp	518	428	400	280	50.8	142	450	450	450
4631	Training Seminars/Conf	2,358	1,762	3,250	3,250	25.7	834	2,500	1,500	1,500
4670	Subscr & Dues	17,627	20,534	18,000	21,500	88.1	18,947	19,153	19,153	19,153
	Total Employee Travel, Training, & Education	21,098	22,838	22,150	25,530	78.8	20,108	22,603	21,603	21,603
4160	Office Supplies	7,404	8,225	3,420	3,420	91.9	3,143	3,400	3,000	3,000
	Total Supplies	7,404	8,225	3,420	3,420	91.9	3,143	3,400	3,000	3,000
4628	Interdept Exp	10,611	9,890	13,185	13,185	65.5	8,631	12,185	10,885	10,885
4629	Interdept Exp Reimb	(695,936)	(730,236)	(764,550)	(764,550)	77.1	(589,744)	(787,200)	(795,314)	(795,314)
	Total Interdepartmental Services (Service by Dept for Dept)	(685,325)	(720,347)	(751,365)	(751,365)	77.3	(581,113)	(775,015)	(784,429)	(784,429)
	Total Interdepartmental Programs & Services	(685,325)	(720,347)	(751,365)	(751,365)	77.3	(581,113)	(775,015)	(784,429)	(784,429)

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4401	Professional Services	55,799	44,400	46,350	46,350	98.4	45,600	47,550	47,300	47,300
4434	Steno Fees & Transcripts	7,178	4,085	8,000	8,000	43.8	3,506	8,000	8,000	8,000
4437	Expert Witness	0	4,000	3,000	0	0.0	0	3,000	2,000	2,000
4439	Summons & Witness Fees	5,299	3,265	6,000	6,000	33.4	2,002	6,000	6,000	6,000
4445	Arbitrators	7,329	8,103	12,000	12,000	48.4	5,803	12,000	11,000	11,000
4460	Comm Printing	0	0	500	0	0.0	0	500	500	500
Total Contracted Services		75,605	63,853	75,850	72,350	78.7	56,911	77,050	74,800	74,800
4435	Court Fees	0	28	0	0	0.0	0	315	315	315
4444	Attys/Assgnd Counsel	9,728	50,571	25,000	25,000	27.0	6,738	20,000	10,000	10,000
Total Mandated Programs		9,728	50,598	25,000	25,000	27.0	6,738	20,315	10,315	10,315
4570	Rntl/Lse - Equip	29	24	25	25	79.6	20	25	25	25
4607	Prof License & Permit Fee	0	0	0	120	100.0	120	240	240	240
4609	Maint -Service Contracts	2,997	14,226	3,400	3,400	91.9	3,126	3,742	3,742	3,742
4612	Repairs/Alt To Equip	0	209	0	0	0.0	0	200	200	200
4650	External Postage	1,009	1,306	1,200	1,200	75.4	905	1,200	1,200	1,200
Total Operations		4,034	15,765	4,625	4,745	87.9	4,171	5,407	5,407	5,407
Total A.1420 - County Attorney		1,361,779	1,506,515	1,509,925	1,491,880	102.2	1,524,724	1,614,917	1,467,063	1,467,063
Total General Fund Appropriations		1,361,779	1,506,515	1,509,925	1,491,880	102.2	1,524,724	1,614,917	1,467,063	1,467,063
Total County Attorney Appropriations		1,361,779	1,506,515	1,509,925	1,491,880	102.2	1,524,724	1,614,917	1,467,063	1,467,063

General Gov't Support
 Sub Area: County Attorney

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Account			2007	2008	2009	2009		2009	2010	2010	2010
Rev	Description		Revenue	Revenue	Orig Est	Mod Est	%REL	REL YTD	Original	Recommend	Approved
	Fund: A	General Fund									
	Department: A.1420	County Attorney									
22100	Gen Serv, Other Govt		3,379	4,136	4,000	4,000	76.9	3,075	4,000	4,000	4,000
	Total Intergovernmental Charges		3,379	4,136	4,000	4,000	76.9	3,075	4,000	4,000	4,000
26550	Sales, Other		5	0	0	0	0.0	0	0	0	0
	Total Sale of Property and Compensation for Loss		5	0	0	0	0.0	0	0	0	0
27010	Refund of Pr		2,811	0	0	0	0.0	0	0	0	0
27700	Unclassified Rev		0	59	10	10	2,150.0	215	10	10	10
	Total Misc. Local Sources		2,811	59	10	10	2,150.0	215	10	10	10
	Total A.1420 - County Attorney		6,195	4,195	4,010	4,010	82.0	3,290	4,010	4,010	4,010
	Total General Fund Revenue		6,195	4,195	4,010	4,010	82.0	3,290	4,010	4,010	4,010
	Total County Attorney Revenue		6,195	4,195	4,010	4,010	82.0	3,290	4,010	4,010	4,010