

Employee Benefits  
 Sub Area: Fringe Benefits

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.9010	Retirement							
8100	Pymts to Retire System		10,022,628	10,718,576	65.1	6,974,559	11,396,838	10,530,888	10,304,388
	Total Employee Benefits		10,022,628	10,718,576	65.1	6,974,559	11,396,838	10,530,888	10,304,388
	Total Personal Services		10,022,628	10,718,576	65.1	6,974,559	11,396,838	10,530,888	10,304,388
	Total A.9010 - Retirement		10,022,628	10,718,576	65.1	6,974,559	11,396,838	10,530,888	10,304,388

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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.9030	Social Security							
8200	Pymts to State Soc Sec		7,075,783	7,550,985	90.6	6,840,676	7,789,000	7,761,850	7,676,350
	Total Employee Benefits		7,075,783	7,550,985	90.6	6,840,676	7,789,000	7,761,850	7,676,350
	Total Personal Services		7,075,783	7,550,985	90.6	6,840,676	7,789,000	7,761,850	7,676,350
	Total A.9030 - Social Security		7,075,783	7,550,985	90.6	6,840,676	7,789,000	7,761,850	7,676,350

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Account									
Line	Description		2006	2006		2006	2007	2007	2007
			Orig Approp	Mod Approp	%EXP	EXP YTD	Original	Recommended	Approved
	Fund: A	General Fund							
	Department: A.9040	Worker's Compensation							
8300	Workers Comp Payments		3,445,183	3,445,183	100.0	3,445,183	3,405,510	3,405,510	3,310,510
	Total Employee Benefits		3,445,183	3,445,183	100.0	3,445,183	3,405,510	3,405,510	3,310,510
	Total Personal Services		3,445,183	3,445,183	100.0	3,445,183	3,405,510	3,405,510	3,310,510
	Total A.9040 - Worker's Compensation		3,445,183	3,445,183	100.0	3,445,183	3,405,510	3,405,510	3,310,510

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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.9045	Life Insurance							
8800	Life Insurance		75,000	66,500	79.7	53,004	70,000	70,000	70,000
8850	ACC Death & Dismemb		7,000	7,000	89.7	6,280	7,000	7,000	7,000
Total Employee Benefits			82,000	73,500	80.7	59,284	77,000	77,000	77,000
Total Personal Services			82,000	73,500	80.7	59,284	77,000	77,000	77,000
Total A.9045 - Life Insurance			82,000	73,500	80.7	59,284	77,000	77,000	77,000

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Line	Description	2006 Orig Approp	2006 Mod Approp	%EXP	2006 EXP YTD	2007 Original	2007 Recommended	2007 Approved
	Fund: A General Fund							
	Department: A.9050 Unemployment Insurance							
8600	Unemployment Insurance	100,000	100,000	40.8	40,785	100,000	100,000	100,000
	Total Employee Benefits	100,000	100,000	40.8	40,785	100,000	100,000	100,000
	Total Personal Services	100,000	100,000	40.8	40,785	100,000	100,000	100,000
	Total A.9050 - Unemployment Insurance	100,000	100,000	40.8	40,785	100,000	100,000	100,000

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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.9055	Disability Insurance							
8355	Long-Term Disability		200,000	200,000	88.7	177,312	200,000	200,000	200,000
	Total Employee Benefits		200,000	200,000	88.7	177,312	200,000	200,000	200,000
	Total Personal Services		200,000	200,000	88.7	177,312	200,000	200,000	200,000
	Total A.9055 - Disability Insurance		200,000	200,000	88.7	177,312	200,000	200,000	200,000

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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.9060 Health, Dental & Opt Insurance							
8400	Hospital,Med&Surg Ins	16,909,481	16,909,481	96.1	16,252,443	18,100,000	18,100,000	17,708,000
8450	Optical Insurance	319,900	319,900	98.2	314,199	359,963	359,963	352,963
8500	Dental Insurance	1,364,443	1,364,443	98.5	1,343,529	1,539,795	1,539,795	1,521,295
	Total Employee Benefits	18,593,824	18,593,824	96.3	17,910,171	19,999,758	19,999,758	19,582,258
	Total Personal Services	18,593,824	18,593,824	96.3	17,910,171	19,999,758	19,999,758	19,582,258
	Total A.9060 - Health, Dental & Opt Insurance	18,593,824	18,593,824	96.3	17,910,171	19,999,758	19,999,758	19,582,258
	Total General Fund Appropriations	39,519,418	40,682,068	87.1	35,447,970	42,968,106	42,075,006	41,250,506

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Account									
Line	Description		2006	2006		2006	2007	2007	2007
			Orig Approp	Mod Approp	%EXP	EXP YTD	Original	Recommended	Approved
	Fund: D	Road							
	Department: D.9010	Retirement							
8100	Pymts to Retire System		436,631	484,789	73.3	355,211	541,679	488,824	488,824
	Total Employee Benefits		436,631	484,789	73.3	355,211	541,679	488,824	488,824
	Total Personal Services		436,631	484,789	73.3	355,211	541,679	488,824	488,824
	Total D.9010 - Retirement		436,631	484,789	73.3	355,211	541,679	488,824	488,824

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 December 29, 2006

Account									
Line	Description		2006	2006		2006	2007	2007	2007
			Orig Approp	Mod Approp	%EXP	EXP YTD	Original	Recommended	Approved
	Fund: D	Road							
	Department: D.9030	Social Security							
8200	Pymts to State Soc Sec		372,700	406,191	89.2	362,361	405,000	405,000	405,000
	Total Employee Benefits		372,700	406,191	89.2	362,361	405,000	405,000	405,000
	Total Personal Services		372,700	406,191	89.2	362,361	405,000	405,000	405,000
	Total D.9030 - Social Security		372,700	406,191	89.2	362,361	405,000	405,000	405,000

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 December 29, 2006

Account								
Line	Description	2006 Orig Approp	2006 Mod Approp	%EXP	2006 EXP YTD	2007 Original	2007 Recommended	2007 Approved
	Fund: D Road							
	Department: D.9040 Worker's Compensation							
8300	Workers Comp Payments	319,444	319,444	100.0	319,440	319,674	315,683	315,683
	Total Employee Benefits	319,444	319,444	100.0	319,440	319,674	315,683	315,683
	Total Personal Services	319,444	319,444	100.0	319,440	319,674	315,683	315,683
	Total D.9040 - Worker's Compensation	319,444	319,444	100.0	319,440	319,674	315,683	315,683

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Account									
Line	Description		2006 Orig Approp	2006 Mod Approp	%EXP	2006 EXP YTD	2007 Original	2007 Recommended	2007 Approved
	Fund: D	Road							
	Department: D.9045	Life Insurance							
8800	Life Insurance		2,500	2,500	72.0	1,800	2,200	2,200	2,200
8850	ACC Death & Dismemb		300	300	71.2	213	300	300	300
Total Employee Benefits			2,800	2,800	71.9	2,014	2,500	2,500	2,500
Total Personal Services			2,800	2,800	71.9	2,014	2,500	2,500	2,500
Total D.9045 - Life Insurance			2,800	2,800	71.9	2,014	2,500	2,500	2,500

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Account								
Line	Description	2006 Orig Approp	2006 Mod Approp	%EXP	2006 EXP YTD	2007 Original	2007 Recommended	2007 Approved
	Fund: D Road							
	Department: D.9050 Unemployment Insurance							
8600	Unemployment Insurance	5,000	5,000	0.0	0	5,000	5,000	5,000
	Total Employee Benefits	5,000	5,000	0.0	0	5,000	5,000	5,000
	Total Personal Services	5,000	5,000	0.0	0	5,000	5,000	5,000
	Total D.9050 - Unemployment Insurance	5,000	5,000	0.0	0	5,000	5,000	5,000

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Account									
Line	Description		2006 Orig Approp	2006 Mod Approp	%EXP	2006 EXP YTD	2007 Original	2007 Recommended	2007 Approved
	Fund: D	Road							
	Department: D.9055	Disability Insurance							
8355	Long-Term Disability		14,000	14,000	73.2	10,246	12,000	12,000	12,000
	Total Employee Benefits		14,000	14,000	73.2	10,246	12,000	12,000	12,000
	Total Personal Services		14,000	14,000	73.2	10,246	12,000	12,000	12,000
	Total D.9055 - Disability Insurance		14,000	14,000	73.2	10,246	12,000	12,000	12,000

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 December 29, 2006

Account								
Line	Description	2006 Orig Approp	2006 Mod Approp	%EXP	2006 EXP YTD	2007 Original	2007 Recommended	2007 Approved
	Fund: D Road							
	Department: D.9060 Health, Dental & Opt Insurance							
8400	Hospital,Med&Surg Ins	1,305,000	1,305,000	98.5	1,285,211	1,400,000	1,400,000	1,400,000
8450	Optical Insurance	25,000	25,000	90.3	22,575	25,500	25,500	25,500
8500	Dental Insurance	94,000	94,000	95.1	89,410	115,000	115,000	115,000
	Total Employee Benefits	1,424,000	1,424,000	98.1	1,397,196	1,540,500	1,540,500	1,540,500
	Total Personal Services	1,424,000	1,424,000	98.1	1,397,196	1,540,500	1,540,500	1,540,500
	Total D.9060 - Health, Dental & Opt Insurance	1,424,000	1,424,000	98.1	1,397,196	1,540,500	1,540,500	1,540,500
	Total Road Appropriations	2,574,575	2,656,224	92.1	2,446,468	2,826,353	2,769,507	2,769,507

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Account									
Line	Description		2006	2006		2006	2007	2007	2007
			Orig Approp	Mod Approp	%EXP	EXP YTD	Original	Recommended	Approved
	Fund: E	Machinery							
	Department: E.9010	Retirement							
8100	Pymts to Retire System		108,632	119,827	57.7	69,126	118,067	106,913	106,913
	Total Employee Benefits		108,632	119,827	57.7	69,126	118,067	106,913	106,913
	Total Personal Services		108,632	119,827	57.7	69,126	118,067	106,913	106,913
	Total E.9010 - Retirement		108,632	119,827	57.7	69,126	118,067	106,913	106,913

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Line	Description		2006 Orig Approp	2006 Mod Approp	%EXP	2006 EXP YTD	2007 Original	2007 Recommended	2007 Approved
	Fund: E	Machinery							
	Department: E.9030	Social Security							
8200	Pymts to State Soc Sec		86,300	94,086	79.5	74,805	80,100	80,100	80,100
	Total Employee Benefits		86,300	94,086	79.5	74,805	80,100	80,100	80,100
	Total Personal Services		86,300	94,086	79.5	74,805	80,100	80,100	80,100
	Total E.9030 - Social Security		86,300	94,086	79.5	74,805	80,100	80,100	80,100

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Account									
Line	Description		2006	2006		2006	2007	2007	2007
			Orig Approp	Mod Approp	%EXP	EXP YTD	Original	Recommended	Approved
	Fund: E Machinery								
	Department: E.9040 Worker's Compensation								
8300	Workers Comp Payments		60,957	60,957	100.0	60,957	61,001	60,239	60,239
	Total Employee Benefits		60,957	60,957	100.0	60,957	61,001	60,239	60,239
	Total Personal Services		60,957	60,957	100.0	60,957	61,001	60,239	60,239
	Total E.9040 - Worker's Compensation		60,957	60,957	100.0	60,957	61,001	60,239	60,239

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 December 29, 2006

Account								
Line	Description	2006 Orig Approp	2006 Mod Approp	%EXP	2006 EXP YTD	2007 Original	2007 Recommended	2007 Approved
	Fund: E Machinery							
	Department: E.9050 Unemployment Insurance							
8600	Unemployment Insurance	5,000	5,000	0.0	0	5,000	5,000	5,000
	Total Employee Benefits	5,000	5,000	0.0	0	5,000	5,000	5,000
	Total Personal Services	5,000	5,000	0.0	0	5,000	5,000	5,000
	Total E.9050 - Unemployment Insurance	5,000	5,000	0.0	0	5,000	5,000	5,000

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 December 29, 2006

Account									
Line	Description		2006	2006		2006	2007	2007	2007
			Orig Approp	Mod Approp	%EXP	EXP YTD	Original	Recommended	Approved
	Fund: E	Machinery							
	Department: E.9055	Disability Insurance							
8355	Long-Term Disability		3,200	3,200	64.5	2,064	3,000	3,000	3,000
	Total Employee Benefits		3,200	3,200	64.5	2,064	3,000	3,000	3,000
	Total Personal Services		3,200	3,200	64.5	2,064	3,000	3,000	3,000
	Total E.9055 - Disability Insurance		3,200	3,200	64.5	2,064	3,000	3,000	3,000

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Account								
Line	Description	2006 Orig Approp	2006 Mod Approp	%EXP	2006 EXP YTD	2007 Original	2007 Recommended	2007 Approved
	Fund: E Machinery							
	Department: E.9060 Health, Dental & Opt Insurance							
8400	Hospital,Med&Surg Ins	270,000	270,000	91.3	246,485	300,000	300,000	300,000
8450	Optical Insurance	4,400	4,400	85.4	3,756	4,400	4,400	4,400
8500	Dental Insurance	19,000	19,000	78.1	14,840	22,000	22,000	22,000
	Total Employee Benefits	293,400	293,400	90.3	265,081	326,400	326,400	326,400
	Total Personal Services	293,400	293,400	90.3	265,081	326,400	326,400	326,400
	Total E.9060 - Health, Dental & Opt Insurance	293,400	293,400	90.3	265,081	326,400	326,400	326,400
	Total Machinery Appropriations	557,489	576,470	81.9	472,033	593,568	581,652	581,652
	Total Fringe Benefits Appropriations	42,651,482	43,914,762	87.4	38,366,471	46,388,027	45,426,165	44,601,665

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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.9060 Health, Dental & Opt Insurance							
27010	Refund of Pr	0	0	0.0	108,697	0	0	0
	Total Misc. Local Sources	0	0	0.0	108,697	0	0	0
	Total A.9060 - Health, Dental & Opt Insurance	0	0	0.0	108,697	0	0	0
	Total General Fund Revenue	0	0	0.0	108,697	0	0	0
	Total Fringe Benefits Revenue	0	0	0.0	108,697	0	0	0
	Total Employee Benefits Appropriations	42,651,982	43,915,262	87.4	38,366,971	46,388,527	45,426,665	44,602,165
	Total Employee Benefits Revenue	42,651,982	43,915,262	87.4	38,366,971	46,388,527	45,426,665	44,602,165