

General Gov't Support
Sub Area: Contingency

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.1990	Contingency & Vac Fctr							
1080	Vacancy Factor		(2,600,000)	(2,600,000)	0.0	0	(2,300,000)	(2,300,000)	(2,741,121)
	Total Salaries and Wages		(2,600,000)	(2,600,000)	0.0	0	(2,300,000)	(2,300,000)	(2,741,121)
	Total Personal Services		(2,600,000)	(2,600,000)	0.0	0	(2,300,000)	(2,300,000)	(2,741,121)
4007	General Contingency		2,200,000	0	0.0	0	2,500,000	2,500,000	2,000,000
4034	Art		125,000	125,000	0.0	0	0	0	0
	Total Other		2,325,000	125,000	0.0	0	2,500,000	2,500,000	2,000,000
	Total A.1990 - Contingency & Vac Fctr		275,000-	2,475,000-	0.0	0	200,000	200,000	(456,332)
	Total General Fund Appropriations		(275,000)	(2,475,000)	0.0	0	200,000	200,000	(456,332)
	Total Contingency Appropriations		(275,000)	(2,475,000)	0.0	0	200,000	200,000	(456,332)