

Employee Benefits
 Sub Area: Fringe Benefits

2008 Budget For Dutchess County
 Budget By Revenue Source & Object of Expenditure
 January 04, 2008

| Account | | | | | | | | | | |
|---------|---------------------------|--------------|------------------|---------------------|--------------------|-------|-----------------|------------------|-------------------|------------------|
| Line | Description | | 2006 Expended | 2007 Orig Approp | 2007 Mod Approp | %EXP | 2007 EXP YTD | 2008 Original | 2008 Recommend | 2008 Approved |
| | Fund: A | General Fund | | | | | | | | |
| | Department: A.9010 | Retirement | | | | | | | | |
| 8100 | Pymts to Retire System | | 6,974,559 | 10,304,388 | 10,370,798 | 100.0 | 10,370,798 | 0 | 0 | 653,000 |
| | Total Employee Benefits | | 6,974,559 | 10,304,388 | 10,370,798 | 100.0 | 10,370,798 | 0 | 0 | 653,000 |
| | Total Personal Services | | 6,974,559 | 10,304,388 | 10,370,798 | 100.0 | 10,370,798 | 0 | 0 | 653,000 |
| | Total A.9010 - Retirement | | 6,974,559 | 10,304,388 | 10,370,798 | 100.0 | 10,370,798 | 0 | 0 | 653,000 |

Employee Benefits
 Sub Area: Fringe Benefits

2008 Budget For Dutchess County
 Budget By Revenue Source & Object of Expenditure
 January 04, 2008

| Account | | | 2006 | 2007 | 2007 | | 2007 | 2008 | 2008 | 2008 |
|---------|--------------------------------|-----------------|-----------|-------------|------------|------|-----------|----------|-----------|----------|
| Line | Description | | Expended | Orig Approp | Mod Approp | %EXP | EXP YTD | Original | Recommend | Approved |
| | Fund: A | General Fund | | | | | | | | |
| | Department: A.9030 | Social Security | | | | | | | | |
| 8200 | Pymts to State Soc Sec | | 7,237,154 | 7,676,350 | 2,423,165 | 89.3 | 2,163,952 | 300,000 | 300,000 | 252,000 |
| | Total Employee Benefits | | 7,237,154 | 7,676,350 | 2,423,165 | 89.3 | 2,163,952 | 300,000 | 300,000 | 252,000 |
| | Total Personal Services | | 7,237,154 | 7,676,350 | 2,423,165 | 89.3 | 2,163,952 | 300,000 | 300,000 | 252,000 |
| | Total A.9030 - Social Security | | 7,237,154 | 7,676,350 | 2,423,165 | 89.3 | 2,163,952 | 300,000 | 300,000 | 252,000 |

Employee Benefits
 Sub Area: Fringe Benefits

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| Account | | | | | | | | | | |
|---------|--------------------------------------|-----------------------|------------------|---------------------|--------------------|-------|-----------------|------------------|-------------------|------------------|
| Line | Description | | 2006 Expended | 2007 Orig Approp | 2007 Mod Approp | %EXP | 2007 EXP YTD | 2008 Original | 2008 Recommend | 2008 Approved |
| | Fund: A | General Fund | | | | | | | | |
| | Department: A.9040 | Worker's Compensation | | | | | | | | |
| 8300 | Workers Comp Payments | | 3,445,183 | 3,310,510 | 3,310,510 | 100.0 | 3,310,510 | 3,417,115 | 3,416,871 | 3,416,871 |
| | Total Employee Benefits | | 3,445,183 | 3,310,510 | 3,310,510 | 100.0 | 3,310,510 | 3,417,115 | 3,416,871 | 3,416,871 |
| | Total Personal Services | | 3,445,183 | 3,310,510 | 3,310,510 | 100.0 | 3,310,510 | 3,417,115 | 3,416,871 | 3,416,871 |
| | Total A.9040 - Worker's Compensation | | 3,445,183 | 3,310,510 | 3,310,510 | 100.0 | 3,310,510 | 3,417,115 | 3,416,871 | 3,416,871 |

Employee Benefits
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| Account | | | | | | | | | | |
|---------|--------------------------------|----------------|------------------|---------------------|--------------------|------|-----------------|------------------|-------------------|------------------|
| Line | Description | | 2006 Expended | 2007 Orig Approp | 2007 Mod Approp | %EXP | 2007 EXP YTD | 2008 Original | 2008 Recommend | 2008 Approved |
| | Fund: A | General Fund | | | | | | | | |
| | Department: A.9045 | Life Insurance | | | | | | | | |
| 8800 | Life Ins & Acc Death & Dismemb | | 52,564 | 70,000 | 23,637 | 95.2 | 22,491 | 10,631 | 10,631 | 10,631 |
| 8850 | ACC Death & Dismemb | | 6,228 | 7,000 | 4,000 | 66.6 | 2,665 | 1,563 | 1,563 | 1,563 |
| | Total Employee Benefits | | 58,792 | 77,000 | 27,637 | 91.0 | 25,156 | 12,194 | 12,194 | 12,194 |
| | Total Personal Services | | 58,792 | 77,000 | 27,637 | 91.0 | 25,156 | 12,194 | 12,194 | 12,194 |
| | Total A.9045 - Life Insurance | | 58,792 | 77,000 | 27,637 | 91.0 | 25,156 | 12,194 | 12,194 | 12,194 |

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 January 04, 2008

| Account | | | 2006 | 2007 | 2007 | | 2007 | 2008 | 2008 | 2008 |
|---------|---------------------------------------|------------------------|----------|-------------|------------|------|---------|----------|-----------|----------|
| Line | Description | | Expended | Orig Approp | Mod Approp | %EXP | EXP YTD | Original | Recommend | Approved |
| | Fund: A | General Fund | | | | | | | | |
| | Department: A.9050 | Unemployment Insurance | | | | | | | | |
| 8600 | Unemployment Insurance | | 47,367 | 100,000 | 100,000 | 59.6 | 59,628 | 100,000 | 100,000 | 100,000 |
| | Total Employee Benefits | | 47,367 | 100,000 | 100,000 | 59.6 | 59,628 | 100,000 | 100,000 | 100,000 |
| | Total Personal Services | | 47,367 | 100,000 | 100,000 | 59.6 | 59,628 | 100,000 | 100,000 | 100,000 |
| | Total A.9050 - Unemployment Insurance | | 47,367 | 100,000 | 100,000 | 59.6 | 59,628 | 100,000 | 100,000 | 100,000 |

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 January 04, 2008

| Account | | | | | | | | | | |
|---------|-------------------------------------|----------------------|------------------|---------------------|--------------------|------|-----------------|------------------|-------------------|------------------|
| Line | Description | | 2006 Expended | 2007 Orig Approp | 2007 Mod Approp | %EXP | 2007 EXP YTD | 2008 Original | 2008 Recommend | 2008 Approved |
| | Fund: A | General Fund | | | | | | | | |
| | Department: A.9055 | Disability Insurance | | | | | | | | |
| 8355 | Long-Term Disability | | 186,458 | 200,000 | 73,517 | 93.1 | 68,444 | 8,242 | 8,242 | 8,242 |
| | Total Employee Benefits | | 186,458 | 200,000 | 73,517 | 93.1 | 68,444 | 8,242 | 8,242 | 8,242 |
| | Total Personal Services | | 186,458 | 200,000 | 73,517 | 93.1 | 68,444 | 8,242 | 8,242 | 8,242 |
| | Total A.9055 - Disability Insurance | | 186,458 | 200,000 | 73,517 | 93.1 | 68,444 | 8,242 | 8,242 | 8,242 |

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| Account | | | | | | | | | | |
|---|-----------------------|--------------------------------|------------------|---------------------|--------------------|------|-----------------|------------------|-------------------|------------------|
| Line | Description | | 2006 Expended | 2007 Orig Approp | 2007 Mod Approp | %EXP | 2007 EXP YTD | 2008 Original | 2008 Recommend | 2008 Approved |
| | Fund: A | General Fund | | | | | | | | |
| | Department: A.9060 | Health, Dental & Opt Insurance | | | | | | | | |
| 8400 | Hospital,Med&Surg Ins | | 16,253,643 | 17,708,000 | 8,329,661 | 85.3 | 7,106,933 | 4,663,164 | 4,563,164 | 3,903,164 |
| 8450 | Optical Insurance | | 314,014 | 352,963 | 139,320 | 93.7 | 130,496 | 52,082 | 52,082 | 33,082 |
| 8500 | Dental Insurance | | 1,337,559 | 1,521,295 | 486,712 | 98.6 | 480,140 | 61,677 | 61,677 | 31,677 |
| Total Employee Benefits | | | 17,905,217 | 19,582,258 | 8,955,693 | 86.2 | 7,717,569 | 4,776,923 | 4,676,923 | 3,967,923 |
| Total Personal Services | | | 17,905,217 | 19,582,258 | 8,955,693 | 86.2 | 7,717,569 | 4,776,923 | 4,676,923 | 3,967,923 |
| Total A.9060 - Health, Dental & Opt Insurance | | | 17,905,217 | 19,582,258 | 8,955,693 | 86.2 | 7,717,569 | 4,776,923 | 4,676,923 | 3,967,923 |
| Total General Fund Appropriations | | | 35,854,729 | 41,250,506 | 25,261,319 | 93.9 | 23,716,058 | 8,614,474 | 8,514,230 | 8,410,230 |

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| Account | | | 2006 | 2007 | 2007 | | 2007 | 2008 | 2008 | 2008 |
|---------|---------------------------|------------|----------|-------------|------------|-------|---------|----------|-----------|----------|
| Line | Description | | Expended | Orig Approp | Mod Approp | %EXP | EXP YTD | Original | Recommend | Approved |
| | Fund: D | Road | | | | | | | | |
| | Department: D.9010 | Retirement | | | | | | | | |
| 8100 | Pymts to Retire System | | 355,211 | 488,824 | 488,824 | 100.0 | 488,824 | 0 | 0 | 0 |
| | Total Employee Benefits | | 355,211 | 488,824 | 488,824 | 100.0 | 488,824 | 0 | 0 | 0 |
| | Total Personal Services | | 355,211 | 488,824 | 488,824 | 100.0 | 488,824 | 0 | 0 | 0 |
| | Total D.9010 - Retirement | | 355,211 | 488,824 | 488,824 | 100.0 | 488,824 | 0 | 0 | 0 |

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 Sub Area: Fringe Benefits

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| Account | | | 2006 | 2007 | 2007 | | 2007 | 2008 | 2008 | 2008 |
|---------|--------------------------------|-----------------|----------|-------------|------------|------|---------|----------|-----------|----------|
| Line | Description | | Expended | Orig Approp | Mod Approp | %EXP | EXP YTD | Original | Recommend | Approved |
| | Fund: D | Road | | | | | | | | |
| | Department: D.9030 | Social Security | | | | | | | | |
| 8200 | Pymts to State Soc Sec | | 382,740 | 405,000 | 121,251 | 98.1 | 118,985 | 0 | 0 | 0 |
| | Total Employee Benefits | | 382,740 | 405,000 | 121,251 | 98.1 | 118,985 | 0 | 0 | 0 |
| | Total Personal Services | | 382,740 | 405,000 | 121,251 | 98.1 | 118,985 | 0 | 0 | 0 |
| | Total D.9030 - Social Security | | 382,740 | 405,000 | 121,251 | 98.1 | 118,985 | 0 | 0 | 0 |

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|---------|--------------------------------------|-----------------------|------------------|---------------------|--------------------|-------|-----------------|------------------|-------------------|------------------|
| Line | Description | | 2006 Expended | 2007 Orig Approp | 2007 Mod Approp | %EXP | 2007 EXP YTD | 2008 Original | 2008 Recommend | 2008 Approved |
| | Fund: D | Road | | | | | | | | |
| | Department: D.9040 | Worker's Compensation | | | | | | | | |
| 8300 | Workers Comp Payments | | 319,440 | 315,683 | 315,683 | 100.0 | 315,683 | 315,967 | 315,967 | 315,967 |
| | Total Employee Benefits | | 319,440 | 315,683 | 315,683 | 100.0 | 315,683 | 315,967 | 315,967 | 315,967 |
| | Total Personal Services | | 319,440 | 315,683 | 315,683 | 100.0 | 315,683 | 315,967 | 315,967 | 315,967 |
| | Total D.9040 - Worker's Compensation | | 319,440 | 315,683 | 315,683 | 100.0 | 315,683 | 315,967 | 315,967 | 315,967 |

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|---------|-----------------------------------|------------------|---------------------|--------------------|------|-----------------|------------------|-------------------|------------------|--|
| Line | Description | 2006 Expended | 2007 Orig Approp | 2007 Mod Approp | %EXP | 2007 EXP YTD | 2008 Original | 2008 Recommend | 2008 Approved | |
| | Fund: D Road | | | | | | | | | |
| | Department: D.9045 Life Insurance | | | | | | | | | |
| 8800 | Life Ins & Acc Death & Dismemb | 1,800 | 2,200 | 794 | 97.8 | 777 | 683 | 683 | 683 | |
| 8850 | ACC Death & Dismemb | 213 | 300 | 150 | 61.4 | 92 | 118 | 118 | 118 | |
| | Total Employee Benefits | 2,014 | 2,500 | 944 | 92.0 | 869 | 801 | 801 | 801 | |
| | Total Personal Services | 2,014 | 2,500 | 944 | 92.0 | 869 | 801 | 801 | 801 | |
| | Total D.9045 - Life Insurance | 2,014 | 2,500 | 944 | 92.0 | 869 | 801 | 801 | 801 | |

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| Account | | | | | | | | | | |
|---------------------------------------|------------------------|------------------------|------------------|---------------------|--------------------|------|-----------------|------------------|-------------------|------------------|
| Line | Description | | 2006 Expended | 2007 Orig Approp | 2007 Mod Approp | %EXP | 2007 EXP YTD | 2008 Original | 2008 Recommend | 2008 Approved |
| | Fund: D | Road | | | | | | | | |
| | Department: D.9050 | Unemployment Insurance | | | | | | | | |
| 8600 | Unemployment Insurance | | 0 | 5,000 | 5,000 | 0.0 | 0 | 5,000 | 5,000 | 5,000 |
| Total Employee Benefits | | | 0 | 5,000 | 5,000 | 0.0 | 0 | 5,000 | 5,000 | 5,000 |
| Total Personal Services | | | 0 | 5,000 | 5,000 | 0.0 | 0 | 5,000 | 5,000 | 5,000 |
| Total D.9050 - Unemployment Insurance | | | 0 | 5,000 | 5,000 | 0.0 | 0 | 5,000 | 5,000 | 5,000 |

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| Account | | | | | | | | | | |
|---------|-------------------------------------|----------------------|------------------|---------------------|--------------------|------|-----------------|------------------|-------------------|------------------|
| Line | Description | | 2006 Expended | 2007 Orig Approp | 2007 Mod Approp | %EXP | 2007 EXP YTD | 2008 Original | 2008 Recommend | 2008 Approved |
| | Fund: D | Road | | | | | | | | |
| | Department: D.9055 | Disability Insurance | | | | | | | | |
| 8355 | Long-Term Disability | | 11,104 | 12,000 | 4,607 | 89.7 | 4,132 | 1,846 | 1,846 | 1,846 |
| | Total Employee Benefits | | 11,104 | 12,000 | 4,607 | 89.7 | 4,132 | 1,846 | 1,846 | 1,846 |
| | Total Personal Services | | 11,104 | 12,000 | 4,607 | 89.7 | 4,132 | 1,846 | 1,846 | 1,846 |
| | Total D.9055 - Disability Insurance | | 11,104 | 12,000 | 4,607 | 89.7 | 4,132 | 1,846 | 1,846 | 1,846 |

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| Account | | | | | | | | | | |
|---|-----------------------|--------------------------------|------------------|---------------------|--------------------|------|-----------------|------------------|-------------------|------------------|
| Line | Description | | 2006 Expended | 2007 Orig Approp | 2007 Mod Approp | %EXP | 2007 EXP YTD | 2008 Original | 2008 Recommend | 2008 Approved |
| | Fund: D | Road | | | | | | | | |
| | Department: D.9060 | Health, Dental & Opt Insurance | | | | | | | | |
| 8400 | Hospital,Med&Surg Ins | | 1,285,211 | 1,400,000 | 746,016 | 90.5 | 674,796 | 617,409 | 567,409 | 567,409 |
| 8450 | Optical Insurance | | 22,575 | 25,500 | 8,139 | 98.2 | 7,995 | 3,432 | 3,432 | 3,432 |
| 8500 | Dental Insurance | | 89,410 | 115,000 | 42,310 | 75.2 | 31,830 | 9,426 | 9,426 | 9,426 |
| Total Employee Benefits | | | 1,397,196 | 1,540,500 | 796,465 | 89.7 | 714,621 | 630,267 | 580,267 | 580,267 |
| Total Personal Services | | | 1,397,196 | 1,540,500 | 796,465 | 89.7 | 714,621 | 630,267 | 580,267 | 580,267 |
| Total D.9060 - Health, Dental & Opt Insurance | | | 1,397,196 | 1,540,500 | 796,465 | 89.7 | 714,621 | 630,267 | 580,267 | 580,267 |
| Total Road Appropriations | | | 2,467,705 | 2,769,507 | 1,732,775 | 94.8 | 1,643,113 | 953,881 | 903,881 | 903,881 |

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| Account | | | | | | | | | | |
|---------|---------------------------|------------|------------------|---------------------|--------------------|-------|-----------------|------------------|-------------------|------------------|
| Line | Description | | 2006 Expended | 2007 Orig Approp | 2007 Mod Approp | %EXP | 2007 EXP YTD | 2008 Original | 2008 Recommend | 2008 Approved |
| | Fund: E | Machinery | | | | | | | | |
| | Department: E.9010 | Retirement | | | | | | | | |
| 8100 | Pymts to Retire System | | 69,126 | 106,913 | 106,913 | 100.0 | 106,913 | 0 | 0 | 0 |
| | Total Employee Benefits | | 69,126 | 106,913 | 106,913 | 100.0 | 106,913 | 0 | 0 | 0 |
| | Total Personal Services | | 69,126 | 106,913 | 106,913 | 100.0 | 106,913 | 0 | 0 | 0 |
| | Total E.9010 - Retirement | | 69,126 | 106,913 | 106,913 | 100.0 | 106,913 | 0 | 0 | 0 |

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| Account | | | | | | | | | | |
|--------------------------------|------------------------|-----------------|------------------|---------------------|--------------------|-------|-----------------|------------------|-------------------|------------------|
| Line | Description | | 2006 Expended | 2007 Orig Approp | 2007 Mod Approp | %EXP | 2007 EXP YTD | 2008 Original | 2008 Recommend | 2008 Approved |
| | Fund: E | Machinery | | | | | | | | |
| | Department: E.9030 | Social Security | | | | | | | | |
| 8200 | Pymts to State Soc Sec | | 79,360 | 80,100 | 24,866 | 100.0 | 24,866 | 0 | 0 | 0 |
| Total Employee Benefits | | | 79,360 | 80,100 | 24,866 | 100.0 | 24,866 | 0 | 0 | 0 |
| Total Personal Services | | | 79,360 | 80,100 | 24,866 | 100.0 | 24,866 | 0 | 0 | 0 |
| Total E.9030 - Social Security | | | 79,360 | 80,100 | 24,866 | 100.0 | 24,866 | 0 | 0 | 0 |

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| Account | | | | | | | | | | |
|---------|--------------------------------------|-----------------------|------------------|---------------------|--------------------|-------|-----------------|------------------|-------------------|------------------|
| Line | Description | | 2006 Expended | 2007 Orig Approp | 2007 Mod Approp | %EXP | 2007 EXP YTD | 2008 Original | 2008 Recommend | 2008 Approved |
| | Fund: E | Machinery | | | | | | | | |
| | Department: E.9040 | Worker's Compensation | | | | | | | | |
| 8300 | Workers Comp Payments | | 60,957 | 60,239 | 60,239 | 100.0 | 60,239 | 60,298 | 60,293 | 60,293 |
| | Total Employee Benefits | | 60,957 | 60,239 | 60,239 | 100.0 | 60,239 | 60,298 | 60,293 | 60,293 |
| | Total Personal Services | | 60,957 | 60,239 | 60,239 | 100.0 | 60,239 | 60,298 | 60,293 | 60,293 |
| | Total E.9040 - Worker's Compensation | | 60,957 | 60,239 | 60,239 | 100.0 | 60,239 | 60,298 | 60,293 | 60,293 |

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| Account | | | 2006 | 2007 | 2007 | | 2007 | 2008 | 2008 | 2008 |
|---------------------------------------|------------------------|------------------------|----------|-------------|------------|------|---------|----------|-----------|----------|
| Line | Description | | Expended | Orig Approp | Mod Approp | %EXP | EXP YTD | Original | Recommend | Approved |
| | Fund: E | Machinery | | | | | | | | |
| | Department: E.9050 | Unemployment Insurance | | | | | | | | |
| 8600 | Unemployment Insurance | | 0 | 5,000 | 5,000 | 0.0 | 0 | 5,000 | 5,000 | 5,000 |
| Total Employee Benefits | | | 0 | 5,000 | 5,000 | 0.0 | 0 | 5,000 | 5,000 | 5,000 |
| Total Personal Services | | | 0 | 5,000 | 5,000 | 0.0 | 0 | 5,000 | 5,000 | 5,000 |
| Total E.9050 - Unemployment Insurance | | | 0 | 5,000 | 5,000 | 0.0 | 0 | 5,000 | 5,000 | 5,000 |

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|---------|-------------------------------------|----------------------|------------------|---------------------|--------------------|------|-----------------|------------------|-------------------|------------------|
| Line | Description | | 2006 Expended | 2007 Orig Approp | 2007 Mod Approp | %EXP | 2007 EXP YTD | 2008 Original | 2008 Recommend | 2008 Approved |
| | Fund: E | Machinery | | | | | | | | |
| | Department: E.9055 | Disability Insurance | | | | | | | | |
| 8355 | Long-Term Disability | | 2,267 | 3,000 | 1,926 | 33.9 | 653 | 23 | 23 | 23 |
| | Total Employee Benefits | | 2,267 | 3,000 | 1,926 | 33.9 | 653 | 23 | 23 | 23 |
| | Total Personal Services | | 2,267 | 3,000 | 1,926 | 33.9 | 653 | 23 | 23 | 23 |
| | Total E.9055 - Disability Insurance | | 2,267 | 3,000 | 1,926 | 33.9 | 653 | 23 | 23 | 23 |

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| Line | Description | 2006 Expended | 2007 Orig Approp | 2007 Mod Approp | %EXP | 2007 EXP YTD | 2008 Original | 2008 Recommend | 2008 Approved | |
| | Fund: E Machinery | | | | | | | | | |
| | Department: E.9060 Health, Dental & Opt Insurance | | | | | | | | | |
| 8400 | Hospital,Med&Surg Ins | 246,485 | 300,000 | 171,855 | 58.3 | 100,120 | 113,179 | 108,179 | 108,179 | |
| 8450 | Optical Insurance | 3,756 | 4,400 | 1,782 | 71.8 | 1,280 | 564 | 564 | 564 | |
| 8500 | Dental Insurance | 14,840 | 22,000 | 11,170 | 46.2 | 5,158 | 2,107 | 2,107 | 2,107 | |
| | Total Employee Benefits | 265,081 | 326,400 | 184,807 | 57.7 | 106,558 | 115,850 | 110,850 | 110,850 | |
| | Total Personal Services | 265,081 | 326,400 | 184,807 | 57.7 | 106,558 | 115,850 | 110,850 | 110,850 | |
| | Total E.9060 - Health, Dental & Opt Insurance | 265,081 | 326,400 | 184,807 | 57.7 | 106,558 | 115,850 | 110,850 | 110,850 | |
| | Total Machinery Appropriations | 476,792 | 581,652 | 383,751 | 78.0 | 299,229 | 181,171 | 176,166 | 176,166 | |
| | Total Fringe Benefits Appropriations | 38,799,225 | 44,601,665 | 27,377,845 | 93.7 | 25,658,400 | 9,749,526 | 9,594,277 | 9,490,277 | |

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| Account | | | 2006 | 2007 | 2007 | | 2007 | 2008 | 2008 | 2008 |
|---------|---------------------------|--------------|---------|----------|---------|------|---------|----------|-----------|----------|
| Rev | Description | | Revenue | Orig Est | Mod Est | %REL | REL YTD | Original | Recommend | Approved |
| | Fund: A | General Fund | | | | | | | | |
| | Department: A.9010 | Retirement | | | | | | | | |
| 27010 | Refund of Pr | | 0 | 0 | 0 | 0.0 | 1,644 | 0 | 0 | 0 |
| | Total Misc. Local Sources | | 0 | 0 | 0 | 0.0 | 1,644 | 0 | 0 | 0 |
| | Total A.9010 - Retirement | | 0 | 0 | 0 | 0.0 | 1,644 | 0 | 0 | 0 |

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| Rev | Description | | Revenue | Orig Est | Mod Est | %REL | REL YTD | Original | Recommend | Approved |
| | Fund: A | General Fund | | | | | | | | |
| | Department: A.9030 | Social Security | | | | | | | | |
| 27010 | Refund of Pr | | (398) | 0 | 0 | 0.0 | 1,413 | 0 | 0 | 0 |
| | Total Misc. Local Sources | | 398 | 0 | 0 | 0.0 | 1,413 | 0 | 0 | 0 |
| | Total A.9030 - Social Security | | 398 | 0 | 0 | 0.0 | 1,413 | 0 | 0 | 0 |

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|---------|---|--------------------------------|------------|------------|------------|------|------------|-----------|-----------|-----------|
| Rev | Description | | Revenue | Orig Est | Mod Est | %REL | REL YTD | Original | Recommend | Approved |
| | Fund: A | General Fund | | | | | | | | |
| | Department: A.9060 | Health, Dental & Opt Insurance | | | | | | | | |
| 27010 | Refund of Pr | | (108,697) | 0 | 0 | 0.0 | 15,419 | 0 | 0 | 0 |
| | Total Misc. Local Sources | | 108,697 | 0 | 0 | 0.0 | 15,419 | 0 | 0 | 0 |
| | Total A.9060 - Health, Dental & Opt Insurance | | 108,697 | 0 | 0 | 0.0 | 15,419 | 0 | 0 | 0 |
| | Total General Fund Revenue | | 109,095 | 0 | 0 | 0.0 | 18,477 | 0 | 0 | 0 |
| | Total Fringe Benefits Revenue | | 109,095 | 0 | 0 | 0.0 | 18,477 | 0 | 0 | 0 |
| | Total Employee Benefits Appropriations | | 38,799,725 | 44,602,165 | 27,378,345 | 93.7 | 25,658,900 | 9,750,026 | 9,594,777 | 9,490,777 |
| | Total Employee Benefits Revenue | | 109,095 | 0 | 0 | 0.0 | 18,477 | 0 | 0 | 0 |