

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.1450	Board of Elections								
1010	Positions		786,062	948,024	990,588	99.7	987,753	1,258,746	948,024	1,227,586
1030	Temp Help		98,385	0	2,936	100.0	2,935	0	0	0
1035	Temp Help Elections		458,290	648,980	599,650	70.9	425,330	695,595	648,980	695,595
4626	Employee Allow-Taxable		0	300	312	31.4	98	300	300	300
Total Salaries and Wages			1,342,737	1,597,304	1,593,486	88.9	1,416,116	1,954,641	1,597,304	1,923,481
8100	Pymts to Retire System		0	0	0	0.0	0	142,296	142,296	142,296
8200	Pymts to State Soc Sec		0	0	64,346	85.0	54,702	116,956	116,956	116,956
8355	Long-Term Disability		0	0	4,226	91.2	3,854	5,800	5,800	5,800
8400	Hospital,Med&Surg Ins		0	0	107,284	100.0	107,283	160,355	160,355	160,355
8450	Optical Insurance		0	0	2,858	100.0	2,858	4,428	4,428	4,428
8500	Dental Insurance		0	0	11,774	100.0	11,773	18,429	18,429	18,429
8800	Life Ins & Acc Death & Dismemb		0	0	2,762	86.5	2,389	3,367	3,367	3,367
8850	ACC Death & Dismemb		0	0	0	0.0	0	337	337	337
Total Employee Benefits			0	0	193,250	94.6	182,859	451,968	451,968	451,968
Total Personal Services			1,342,737	1,597,304	1,786,736	89.5	1,598,975	2,406,609	2,049,272	2,375,449
4456	Training Programs - Educ		5,667	7,000	6,989	99.5	6,953	10,000	7,000	7,000
4619	Employee Mileage Non-Taxable		8,340	10,000	13,830	51.1	7,073	15,000	10,000	15,000
4620	Employee Travel & Exp		4,052	7,736	6,736	50.5	3,398	11,000	7,736	7,736
4631	Training Seminars/Conf		0	11,225	3,725	0.0	0	11,000	11,225	11,225
4670	Subscr & Dues		960	2,070	1,570	99.3	1,560	1,850	2,070	2,070
Total Employee Travel, Training, & Education			19,018	38,031	32,850	57.8	18,984	48,850	38,031	43,031
4710	Furniture & Office Equip-ND		4,065	12,000	4,000	94.3	3,773	0	12,000	12,000
4760	Computer Software-ND		0	0	0	0.0	0	3,000	0	0
Total Equipment (Non-Depreciable)			4,065	12,000	4,000	94.3	3,773	3,000	12,000	12,000

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Total Equipment		4,065	12,000	4,000	94.3	3,773	3,000	12,000	12,000
4230	Telephone	8,900	239	0	0.0	0	0	239	239
4235	Cable Services	1,141	1,200	1,700	68.4	1,162	1,380	1,200	1,200
Total Communication		10,041	1,439	1,700	68.4	1,162	1,380	1,439	1,439
4123	Safety Supplies	0	1,728	1,728	85.5	1,478	2,833	1,728	1,728
4125	Food & Kitchen Supplies	563	1,000	1,000	12.7	127	2,000	1,000	1,000
4160	Office Supplies	22,360	20,100	119,600	95.1	113,790	46,840	20,100	30,200
Total Supplies		22,923	22,828	122,328	94.3	115,395	51,673	22,828	32,928
4628	Interdept Exp	29,433	73,000	69,890	58.5	40,911	127,976	73,000	96,307
Total Interdepartmental Services (Service by Dept for Dept)		29,433	73,000	69,890	58.5	40,911	127,976	73,000	96,307
Total Interdepartmental Programs & Services		29,433	73,000	69,890	58.5	40,911	127,976	73,000	96,307
4400.4420	Contract Agencies.Taconic Resources For Ir	0	0	22,750	100.0	22,750	0	0	0
4401	Professional Services	6,259	15,500	168,062	6.9	11,680	32,300	15,500	32,300
4460	Comm Printing	61,211	85,000	92,000	88.5	81,452	120,380	85,000	120,830
Total Contracted Services		67,470	100,500	282,812	41.0	115,881	152,680	100,500	153,130
4570	Rntl/Lse - Equip	28	1,033	4,143	23.6	978	24	1,033	5,000
4571	Rntl/Lse - Real Prop	0	0	0	0.0	0	253,000	0	0
4609	Maint -Service Contracts	33,879	50,000	50,000	70.3	35,128	47,415	50,000	50,000
4610	Advertising	1,835	6,145	13,145	75.9	9,984	10,000	6,145	13,000
4612	Repairs/Alt To Equip	7,503	5,000	5,000	47.1	2,353	17,460	5,000	5,000
4623	Other Services	41,000	40,000	40,000	66.8	26,715	108,588	40,000	80,000
4650	External Postage	29,537	40,000	33,000	96.4	31,826	37,525	40,000	40,000
4660	Safe Deposit Boxes	95	100	100	95.0	95	100	100	100
Total Operations		113,877	142,278	145,388	73.7	107,079	474,112	142,278	193,100

General Gov't Support
 Sub Area: Board of Elections

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Line	Description	2006 Expended	2007 Orig Approp	2007 Mod Approp	%EXP	2007 EXP YTD	2008 Original	2008 Recommend	2008 Approved	
	Total A.1450 - Board of Elections	1,609,564	1,987,380	2,445,703	81.9	2,002,160	3,266,280	2,439,348	2,907,384	
	Total General Fund Appropriations	1,609,564	1,987,380	2,445,703	81.9	2,002,160	3,266,280	2,439,348	2,907,384	
	Total Board of Elections Appropriations	1,609,564	1,987,380	2,445,703	81.9	2,002,160	3,266,280	2,439,348	2,907,384	

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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.1450	Board of Elections								
26550	Sales, Other		(525)	5,000	5,000	39.9	1,997	3,000	3,000	3,000
	Total Sale of Property and Compensation for Loss		525	5,000	5,000	39.9	1,997	3,000	3,000	3,000
27700	Unclassified Rev		(6,065)	0	0	0.0	4,562	10,000	10,000	10,000
	Total Misc. Local Sources		7,074	0	0	0.0	4,562	10,000	10,000	10,000
30890	Other St Aid		0	0	220,868	0.0	0	0	0	0
	Total State Aid		0	0	220,868	0.0	0	0	0	0
40890	Other Federal Aid		0	0	36,589	0.0	0	0	0	0
	Total Federal Aid		0	0	36,589	0.0	0	0	0	0
	Total A.1450 - Board of Elections		7,599	5,000	262,457	2.5	6,559	13,000	13,000	13,000
	Total General Fund Revenue		7,599	5,000	262,457	2.5	6,559	13,000	13,000	13,000
	Total Board of Elections Revenue		7,599	5,000	262,457	2.5	6,559	13,000	13,000	13,000