

General Gov't Support
Sub Area: Contingency

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.1990	Contingency & Vac Fctr								
1080	Vacancy Factor		0	(2,741,121)	(2,741,121)	0.0	0	(2,600,000)	(2,600,000)	(2,600,000)
	Total Salaries and Wages		0	(2,741,121)	(2,741,121)	0.0	0	(2,600,000)	(2,600,000)	(2,600,000)
	Total Personal Services		0	(2,741,121)	(2,741,121)	0.0	0	(2,600,000)	(2,600,000)	(2,600,000)
4035	Supervised Electronic Monitoring		0	284,789	284,789	0.0	0	0	0	284,789
	Total Contracted Services		0	284,789	284,789	0.0	0	0	0	284,789
4007	General Contingency		0	2,000,000	1	0.0	0	1,500,000	1,500,000	1,500,000
4040	DCSEA Contract Contingency		0	0	0	0.0	0	1,700,000	1,700,000	0
4041	Mass Transit Plan		0	0	0	0.0	0	0	0	241,710
	Total Other		0	2,000,000	1	0.0	0	3,200,000	3,200,000	1,741,710
	Total A.1990 - Contingency & Vac Fctr		0	456,332-	2,456,331-	0.0	0	600,000	600,000	(573,501)
	Total General Fund Appropriations		0	(456,332)	(2,456,331)	0.0	0	600,000	600,000	(573,501)
	Total Contingency Appropriations		0	(456,332)	(2,456,331)	0.0	0	600,000	600,000	(573,501)