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

Fund: A General Fund
Department: A.1165.05 District Attorney.Asset Forfeiture

Account Line	Description	2006 Expended	2007 Orig Approp	2007 Mod Approp	%EXP	2007 EXP YTD	2008 Original	2008 Recommend	2008 Approved
4631	Training Seminars/Conf	4,256	0	500	0.0	0	0	0	0
Total Employee Travel, Training, & Education		4,256	0	500	0.0	0	0	0	0
4710	Furniture & Office Equip-ND	0	0	7,970	28.0	2,230	0	0	0
4750	Other Equipment-ND	8,780	0	4,795	0.0	0	0	0	0
4760	Computer Software-ND	0	0	7,095	16.9	1,200	0	0	0
Total Equipment (Non-Depreciable)		8,780	0	19,860	17.3	3,430	0	0	0
2100	Furniture & Office Equipment	0	0	18,140	0.0	0	0	0	0
2300	Motor Vehicles	0	0	19,604	0.0	0	0	0	0
2500	Other Equipment	0	0	17,200	0.0	0	0	0	0
2600	Computer Software	0	0	7,000	0.0	0	0	0	0
Total Equipment (Depreciable)		0	0	61,944	0.0	0	0	0	0
Total Equipment		8,780	0	81,804	4.2	3,430	0	0	0
4105	Bldg & Maint Parts, Supp & Tools	0	0	200	0.0	0	0	0	0
4160	Office Supplies	10,239	0	39,403	19.8	7,795	0	0	0
Total Supplies		10,239	0	39,603	19.7	7,795	0	0	0
4610	Advertising	0	0	4,500	100.0	4,500	0	0	0
4613	Repairs/Alt to Real Prop	0	0	5,265	0.0	0	0	0	0
4650	External Postage	115	0	300	0.0	0	0	0	0
Total Operations		115	0	10,065	44.7	4,500	0	0	0
Total A.1165.05 - District Attorney.Asset Forfeiture		23,391	0	131,972	11.9	15,725	0	0	0

Line	Account 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.1165.06 District Attorney.District Attorney								
1010	Positions	2,048,882	2,174,125	2,232,424	96.5	2,155,221	2,459,775	2,402,235	2,402,235
1030	Temp Help	25,377	8,000	9,743	100.0	9,743	0	0	0
1040	ST Overtime	0	0	4,996	95.6	4,777	2,000	2,000	2,000
1050	Overtime	11,080	13,000	11,023	82.0	9,042	17,000	13,000	13,000
1070	Shift Differential	154	150	431	92.9	401	350	350	350
4626	Employee Allow-Taxable	3,125	2,000	3,350	84.8	2,842	3,000	3,000	3,000
Total Salaries and Wages		2,088,618	2,197,275	2,261,967	96.5	2,182,026	2,482,125	2,420,585	2,420,585
8100	Pymts to Retire System	0	0	0	0.0	0	175,942	175,942	175,942
8200	Pymts to State Soc Sec	0	0	116,132	95.9	111,418	171,883	171,883	171,883
8355	Long-Term Disability	0	0	7,865	91.2	7,171	11,491	11,491	11,491
8400	Hospital,Med&Surg Ins	0	0	185,009	99.4	183,811	277,513	277,513	277,513
8450	Optical Insurance	0	0	4,804	99.1	4,763	7,380	7,380	7,380
8500	Dental Insurance	0	0	19,941	99.1	19,771	30,715	30,715	30,715
8800	Life Ins & Acc Death & Dismemb	0	0	5,176	82.6	4,273	6,134	6,134	6,134
8850	ACC Death & Dismemb	0	0	0	0.0	0	613	613	613
Total Employee Benefits		0	0	338,927	97.7	331,207	681,671	681,671	681,671
Total Personal Services		2,088,618	2,197,275	2,600,894	96.6	2,513,233	3,163,796	3,102,256	3,102,256
4619	Employee Mileage Non-Taxable	19,534	16,500	22,530	92.7	20,877	19,500	19,500	19,500
4620	Employee Travel & Exp	8,120	11,000	5,160	85.8	4,426	12,000	8,500	8,500
4631	Training Seminars/Conf	4,467	5,000	4,962	34.5	1,711	5,000	5,000	5,000
4670	Subscr & Dues	50,259	44,150	44,150	41.3	18,248	44,275	44,275	44,275
Total Employee Travel, Training, & Education		82,380	76,650	76,802	58.9	45,263	80,775	77,275	77,275
4230	Telephone	30,485	0	15	16.4	2	15	15	15
4231	Data Lines	0	2,160	1,160	0.0	0	0	0	0

Account Line	Description	2006 Expended	2007 Orig Approp	2007 Mod Approp	%EXP	2007 EXP YTD	2008 Original	2008 Recommend	2008 Approved
Total Communication		30,485	2,160	1,175	0.2	2	15	15	15
4125	Food & Kitchen Supplies	0	250	0	0.0	0	250	250	250
4160	Office Supplies	27,823	30,000	30,086	68.6	20,647	37,000	37,000	37,000
4190	Uniforms, Badges & Access	122	150	150	0.0	0	150	150	150
Total Supplies		27,946	30,400	30,236	68.3	20,647	37,400	37,400	37,400
4628	Interdept Exp	17,211	52,600	52,600	78.0	41,053	62,756	62,556	62,556
Total Interdepartmental Services (Service by Dept for Dept)		17,211	52,600	52,600	78.0	41,053	62,756	62,556	62,556
Total Interdepartmental Programs & Services		17,211	52,600	52,600	78.0	41,053	62,756	62,556	62,556
4401	Professional Services	650	16,000	16,000	16.7	2,678	16,100	16,100	16,100
4412	Grant Project Costs	0	0	50,000	5.0	2,500	0	0	0
4434	Steno Fees & Transcripts	49,432	48,000	56,700	94.9	53,827	57,000	52,000	52,000
4437	Expert Witness	0	300	300	82.5	248	300	300	300
4438	Investigations	15,435	17,500	12,500	65.6	8,205	17,500	17,500	17,500
4439	Summons & Witness Fees	35,052	32,000	32,000	91.0	29,117	32,000	32,000	32,000
4442.1300	Municipalities.C/O Pok	140,514	0	0	0.0	0	0	0	0
4442.4689	Municipalities.T/O Poughkeepsie	72,238	0	0	0.0	0	0	0	0
4457	Transportation	2,682	5,000	4,000	23.9	957	5,000	5,000	5,000
4460	Comm Printing	1,071	1,500	1,649	100.0	1,649	1,500	1,500	1,500
Total Contracted Services		317,074	120,300	173,149	57.3	99,181	129,400	124,400	124,400
4570	Rntl/Lse - Equip	2,652	3,000	3,000	65.1	1,952	3,000	3,000	3,000
4571	Rntl/Lse - Real Prop	0	2,350	2,350	0.0	0	2,350	2,350	2,350
4607	Prof License & Permit Fee	180	250	250	48.0	120	400	250	250
4609	Maint -Service Contracts	0	900	0	0.0	0	900	0	0
4610	Advertising	0	545	545	0.0	0	545	545	545
4612	Repairs/Alt To Equip	825	745	745	54.8	408	1,245	1,645	1,645

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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
4614	Security Services	6,218	8,400	3,940	57.4	2,261	8,400	8,400	8,400
4650	External Postage	3,883	3,000	4,000	65.0	2,599	3,700	3,700	3,700
4654	Reimb of Exp-Non-Employee	227	500	500	0.0	0	500	500	500
Total Operations		13,985	19,690	15,330	47.9	7,340	21,040	20,390	20,390
Total A.1165.06 - District Attorney.District Attorney		2,577,698	2,499,075	2,950,186	92.4	2,726,719	3,495,182	3,424,292	3,424,292

2008 Budget For Dutchess County
Budget By Revenue Source & Object of Expenditure
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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.1165.07	District Attorney.Stop DWI								
1010	Positions	212,593	234,995	234,995	94.4	221,849	235,258	238,512	238,512
4626	Employee Allow-Taxable	466	300	305	90.5	276	300	300	300
Total Salaries and Wages		213,059	235,295	235,300	94.4	222,125	235,558	238,812	238,812
8100	Pymts to Retire System	0	0	0	0.0	0	16,589	16,589	16,589
8200	Pymts to State Soc Sec	0	0	12,042	100.0	12,042	16,234	16,234	16,234
8355	Long-Term Disability	0	0	1,016	82.0	833	1,259	1,259	1,259
8400	Hospital,Med&Surg Ins	0	0	17,172	100.0	17,171	25,757	25,757	25,757
8450	Optical Insurance	0	0	641	99.9	640	984	984	984
8500	Dental Insurance	0	0	2,591	100.0	2,591	4,095	4,095	4,095
8800	Life Ins & Acc Death & Dismemb	0	0	607	83.3	506	683	683	683
8850	ACC Death & Dismemb	0	0	0	0.0	0	68	68	68
Total Employee Benefits		0	0	34,069	99.2	33,783	65,669	65,669	65,669
Total Personal Services		213,059	235,295	269,369	95.0	255,908	301,227	304,481	304,481
4619	Employee Mileage Non-Taxable	4,461	3,400	3,740	86.2	3,224	3,400	3,400	3,400
4620	Employee Travel & Exp	374	500	155	19.7	31	500	500	500
Total Employee Travel, Training, & Education		4,835	3,900	3,895	83.6	3,255	3,900	3,900	3,900
Total A.1165.07 - District Attorney.Stop DWI		217,894	239,195	273,264	94.8	259,163	305,127	308,381	308,381

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Budget By Revenue Source & Object of Expenditure
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Fund: A General Fund
Department: A.1165.08 District Attorney.Grand Jury

Account Line	Description	2006 Expended	2007 Orig Approp	2007 Mod Approp	%EXP	2007 EXP YTD	2008 Original	2008 Recommend	2008 Approved
1010	Positions	137,378	138,039	138,039	97.7	134,867	143,482	143,482	143,482
Total Salaries and Wages		137,378	138,039	138,039	97.7	134,867	143,482	143,482	143,482
8100	Pymts to Retire System	0	0	0	0.0	0	10,447	10,447	10,447
8200	Pymts to State Soc Sec	0	0	7,258	99.5	7,225	10,223	10,223	10,223
8355	Long-Term Disability	0	0	96	99.2	95	163	163	163
8400	Hospital,Med&Surg Ins	0	0	7,292	100.0	7,291	10,937	10,937	10,937
8450	Optical Insurance	0	0	321	99.8	320	492	492	492
8500	Dental Insurance	0	0	1,296	99.9	1,295	2,048	2,048	2,048
Total Employee Benefits		0	0	16,263	99.8	16,227	34,310	34,310	34,310
Total Personal Services		137,378	138,039	154,302	97.9	151,094	177,792	177,792	177,792
4620	Employee Travel & Exp	0	0	60	100.0	60	0	0	0
Total Employee Travel, Training, & Education		0	0	60	100.0	60	0	0	0
4160	Office Supplies	3,211	3,600	3,600	75.8	2,729	3,600	3,600	3,600
Total Supplies		3,211	3,600	3,600	75.8	2,729	3,600	3,600	3,600
4628	Interdept Exp	80	900	900	2.8	25	900	900	900
Total Interdepartmental Services (Service by Dept for Dept)		80	900	900	2.8	25	900	900	900
Total Interdepartmental Programs & Services		80	900	900	2.8	25	900	900	900
4570	Rntl/Lse - Equip	180	0	0	0.0	0	350	350	350
4612	Repairs/Alt To Equip	0	100	100	0.0	0	100	100	100
4650	External Postage	4	75	75	48.3	36	75	75	75
Total Operations		184	175	175	20.7	36	525	525	525

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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
Total A.1165.08 - District Attorney.Grand Jury		140,853	142,714	159,037	96.8	153,944	182,817	182,817	182,817

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.1165.09	District Attorney.Drug Task Force								
1010	Positions	109,529	114,483	114,483	98.3	112,532	119,934	121,062	121,062
4626	Employee Allow-Taxable	298	500	500	73.5	367	500	500	500
Total Salaries and Wages		109,826	114,983	114,983	98.2	112,900	120,434	121,562	121,562
8100	Pymts to Retire System	0	0	0	0.0	0	8,517	8,517	8,517
8200	Pymts to State Soc Sec	0	0	6,135	100.0	6,135	8,334	8,334	8,334
8355	Long-Term Disability	0	0	427	84.8	362	553	553	553
8400	Hospital,Med&Surg Ins	0	0	3,528	100.0	3,528	5,292	5,292	5,292
8450	Optical Insurance	0	0	321	99.8	320	492	492	492
8500	Dental Insurance	0	0	1,296	99.9	1,295	2,048	2,048	2,048
8800	Life Ins & Acc Death & Dismemb	0	0	242	83.2	201	272	272	272
8850	ACC Death & Dismemb	0	0	0	0.0	0	27	27	27
Total Employee Benefits		0	0	11,949	99.1	11,842	25,535	25,535	25,535
Total Personal Services		109,826	114,983	126,932	98.3	124,741	145,969	147,097	147,097
4619	Employee Mileage Non-Taxable	1,016	1,000	1,000	95.2	952	1,000	1,000	1,000
4620	Employee Travel & Exp	16	250	400	81.7	327	250	250	250
4631	Training Seminars/Conf	0	1,200	1,150	100.0	1,150	1,200	1,200	1,200
4670	Subscr & Dues	197	250	400	45.1	181	250	250	250
Total Employee Travel, Training, & Education		1,318	2,700	2,950	88.4	2,609	2,700	2,700	2,700
4710	Furniture & Office Equip-ND	2,975	3,000	0	0.0	0	3,000	0	0
4750	Other Equipment-ND	1,295	0	3,590	100.0	3,590	3,000	0	0
Total Equipment (Non-Depreciable)		4,270	3,000	3,590	100.0	3,590	6,000	0	0
Total Equipment		4,270	3,000	3,590	100.0	3,590	6,000	0	0

Account Line	Description	2006 Expended	2007 Orig Approp	2007 Mod Approp	%EXP	2007 EXP YTD	2008 Original	2008 Recommend	2008 Approved
Total Communication		7,132	0	0	0.0	0	0	0	0
4123	Safety Supplies	592	2,500	0	0.0	0	2,500	2,000	2,000
4124	Communication Supplies	350	2,500	0	0.0	0	0	0	0
4125	Food & Kitchen Supplies	500	600	600	99.6	598	600	600	600
4155	Medical & Lab Supplies	1,497	1,750	1,750	99.4	1,740	2,000	2,000	2,000
4160	Office Supplies	5,301	6,000	7,770	97.7	7,588	6,000	6,000	6,000
4190	Uniforms, Badges & Access	1,380	1,000	0	0.0	0	2,000	1,500	1,500
Total Supplies		9,620	14,350	10,120	98.1	9,925	13,100	12,100	12,100
4628	Interdept Exp	29,563	39,546	46,971	86.7	40,713	45,726	39,726	39,726
Total Interdepartmental Services (Service by Dept for Dept)		29,563	39,546	46,971	86.7	40,713	45,726	39,726	39,726
Total Interdepartmental Programs & Services		29,563	39,546	46,971	86.7	40,713	45,726	39,726	39,726
4438	Investigations	43,000	45,000	45,000	100.0	45,000	45,000	45,000	45,000
4442.1300	Municipalities.C/O Pok	63,382	65,442	67,192	100.0	67,185	69,537	69,537	69,537
Total Contracted Services		106,382	110,442	112,192	100.0	112,185	114,537	114,537	114,537
4570	Rntl/Lse - Equip	29,470	31,500	29,500	99.6	29,395	31,500	31,500	31,500
4571	Rntl/Lse - Real Prop	40,484	42,430	41,945	100.0	41,943	43,500	43,500	43,500
4609	Maint -Service Contracts	3,595	2,700	2,700	100.0	2,700	2,700	2,700	2,700
4612	Repairs/Alt To Equip	0	1,100	0	0.0	0	1,100	1,100	1,100
4614	Security Services	0	400	0	0.0	0	0	0	0
4622	Veterinary Services	679	1,800	900	99.6	896	1,800	1,000	1,000
4650	External Postage	363	400	200	93.2	186	400	400	400
4654	Reimb of Exp-Non-Employee	0	700	0	0.0	0	1,000	700	700
Total Operations		74,591	81,030	75,245	99.8	75,121	82,000	80,900	80,900
Total A.1165.09 - District Attorney.Drug Task Force		342,702	366,051	378,000	97.6	368,884	410,032	397,060	397,060

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.1165.10	District Attorney.Domestic Violence Project								
1010	Positions	457,204	494,352	494,988	98.1	485,609	513,592	518,318	518,318
4626	Employee Allow-Taxable	130	500	330	20.4	67	500	200	200
Total Salaries and Wages		465,625	494,852	495,318	98.1	485,676	514,092	518,518	518,518
8100	Pymts to Retire System	0	0	0	0.0	0	36,402	36,402	36,402
8200	Pymts to State Soc Sec	0	0	25,948	96.6	25,061	35,620	35,620	35,620
8355	Long-Term Disability	0	0	1,772	88.0	1,560	2,470	2,470	2,470
8400	Hospital,Med&Surg Ins	0	0	35,203	100.0	35,203	52,804	52,804	52,804
8450	Optical Insurance	0	0	961	100.0	961	1,476	1,476	1,476
8500	Dental Insurance	0	0	3,886	100.0	3,886	6,143	6,143	6,143
8800	Life Ins & Acc Death & Dismemb	0	0	1,093	83.4	912	1,291	1,291	1,291
8850	ACC Death & Dismemb	0	0	0	0.0	0	129	129	129
Total Employee Benefits		0	0	68,863	98.1	67,582	136,335	136,335	136,335
Total Personal Services		465,625	494,852	564,181	98.1	553,257	650,427	654,853	654,853
4619	Employee Mileage Non-Taxable	2,492	2,100	2,770	68.6	1,900	2,500	2,500	2,500
4620	Employee Travel & Exp	1,215	1,000	500	75.7	379	1,000	1,000	1,000
4631	Training Seminars/Conf	282	400	438	91.3	400	500	500	500
Total Employee Travel, Training, & Education		3,990	3,500	3,708	72.2	2,679	4,000	4,000	4,000
4654	Reimb of Exp-Non-Employee	0	100	100	0.0	0	100	100	100
Total Operations		0	100	100	0.0	0	100	100	100
Total A.1165.10 - District Attorney.Domestic Violence Project		469,614	498,452	567,989	97.9	555,936	654,527	658,953	658,953
Total General Fund Appropriations		3,772,152	3,745,487	4,460,447	91.5	4,080,371	5,047,685	4,971,503	4,971,503

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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
Total DA Appropriations		3,772,152	3,745,487	4,460,447	91.5	4,080,371	5,047,685	4,971,503	4,971,503

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Budget By Revenue Source & Object of Expenditure
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Account Rev	Description	2006 Revenue	2007 Orig Est	2007 Mod Est	%REL	2007 REL YTD	2008 Original	2008 Recommend	2008 Approved
Fund: A	General Fund								
Department: A.1165.06	District Attorney.District Attorney								
12650	Attorney Fees	(181,302)	197,910	197,910	75.0	148,433	206,711	206,711	206,711
Total Departmental Income		181,302	197,910	197,910	75.0	148,433	206,711	206,711	206,711
26260	Forfeit - Restricted	(15,000)	0	67,584	366.0	247,337	0	0	0
Total Fines and Forfeitures		15,000	0	67,584	366.0	247,337	0	0	0
Total Sale of Property and Compensation for Loss		400	0	0	0.0	0	0	0	0
27050	Gifts and Donations	(4,000)	4,000	4,000	100.0	4,000	4,000	4,000	4,000
27700	Unclassified Rev	(17)	0	0	0.0	21	0	0	0
Total Misc. Local Sources		4,624	4,000	4,000	100.5	4,021	4,000	4,000	4,000
30300	District Attorney Salaries	(66,350)	56,350	56,350	100.0	56,350	56,350	56,350	56,350
30890	Other St Aid	(124,730)	102,815	128,053	64.7	82,815	102,815	102,815	102,815
33890	Other Pub Safety	(250,910)	3,000	12,680	81.2	(10,302)	91,100	91,100	91,100
Total State Aid		441,990	162,165	197,083	65.4	128,863	250,265	250,265	250,265
43200	Crime Control	(30,716)	0	50,000	46.1	(23,026)	0	0	0
Total Federal Aid		30,716	0	50,000	46.1	(23,026)	0	0	0
Total A.1165.06 - District Attorney.District Attorney		674,032	364,075	516,577	97.9	505,628	460,976	460,976	460,976

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Account Rev	Description	2006 Revenue	2007 Orig Est	2007 Mod Est	%REL	2007 REL YTD	2008 Original	2008 Recommend	2008 Approved
Fund: A	General Fund								
Department: A.1165.07	District Attorney.Stop DWI								
12650	Attorney Fees	(80,000)	80,000	80,000	75.0	60,000	96,000	96,000	96,000
Total Departmental Income		80,000	80,000	80,000	75.0	60,000	96,000	96,000	96,000
Total A.1165.07 - District Attorney.Stop DWI		80,000	80,000	80,000	75.0	60,000	96,000	96,000	96,000
Total Misc. Local Sources		33	0	0	0.0	0	0	0	0
Total A.1165.09 - District Attorney.Drug Task Force		33	0	0	0.0	0	0	0	0

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

Account Rev	Description	2006 Revenue	2007 Orig Est	2007 Mod Est	%REL	2007 REL YTD	2008 Original	2008 Recommend	2008 Approved
Fund:	A General Fund								
Department:	A.1165.10 District Attorney.Domestic Violence Project								
	Total Sale of Property and Compensation for Loss	170	0	0	0.0	0	0	0	0
43200	Crime Control	(68,416)	68,416	68,416	75.0	51,312	68,416	68,416	68,416
	Total Federal Aid	68,416	68,416	68,416	75.0	51,312	68,416	68,416	68,416
	Total A.1165.10 - District Attorney.Domestic Violence Project	68,586	68,416	68,416	75.0	51,312	68,416	68,416	68,416
	Total General Fund Revenue	822,651	512,491	664,993	92.8	616,939	625,392	625,392	625,392
	Total DA Revenue	822,651	512,491	664,993	92.8	616,939	625,392	625,392	625,392