

Employee Benefits
 Sub Area: Fringe Benefits

2009 Budget For Dutchess County
 Budget By Revenue Source & Object of Expenditure
 January 11, 2009

Account											
Line	Description		2006 Expended	2007 Expended	2008 Orig Approp	2008 Mod Approp	%EXP	2008 EXP YTD	2009 Original	2009 Recommend	2009 Approved
	Fund: A	General Fund									
	Department: A.9010	Retirement									
8100	Pymts to Retire System		6,974,559	(843,338)	653,000	610,491	49.2	300,343	200,000	200,000	282,217
	Total Benefits		6,974,559	(843,338)	653,000	610,491	49.2	300,343	200,000	200,000	282,217
	Total Personal Services		6,974,559	(843,338)	653,000	610,491	49.2	300,343	200,000	200,000	282,217
	Total A.9010 - Retirement		6,974,559	(843,338)	653,000	610,491	49.2	300,343	200,000	200,000	282,217

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Line	Description		2006 Expended	2007 Expended	2008 Orig Approp	2008 Mod Approp	%EXP	2008 EXP YTD	2009 Original	2009 Recommend	2009 Approved
	Fund: A	General Fund									
	Department: A.9030	Social Security									
8200	Pymts to State Soc Sec		7,237,154	2,163,981	252,000	2,858	38.9	1,113	816,015	570,032	475,586
	Total Employee Benefits		7,237,154	2,163,981	252,000	2,858	38.9	1,113	816,015	570,032	475,586
	Total Personal Services		7,237,154	2,163,981	252,000	2,858	38.9	1,113	816,015	570,032	475,586
	Total A.9030 - Social Security		7,237,154	2,163,981	252,000	2,858	38.9	1,113	816,015	570,032	475,586

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Line	Description		2006 Expended	2007 Expended	2008 Orig Approp	2008 Mod Approp	%EXP	2008 EXP YTD	2009 Original	2009 Recommend	2009 Approved
	Fund: A	General Fund									
	Department: A.9040	Worker's Compensation									
8300	Workers Comp Payments		3,445,183	3,310,510	3,416,871	3,416,871	100.0	3,416,871	3,559,240	3,513,575	3,512,348
	Total Benefits		3,445,183	3,310,510	3,416,871	3,416,871	100.0	3,416,871	3,559,240	3,513,575	3,512,348
	Total Personal Services		3,445,183	3,310,510	3,416,871	3,416,871	100.0	3,416,871	3,559,240	3,513,575	3,512,348
	Total A.9040 - Worker's Compensation		3,445,183	3,310,510	3,416,871	3,416,871	100.0	3,416,871	3,559,240	3,513,575	3,512,348

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Line	Description	2006 Expended	2007 Expended	2008 Orig Approp	2008 Mod Approp	%EXP	2008 EXP YTD	2009 Original	2009 Recommend	2009 Approved
	Fund: A General Fund									
	Department: A.9045 Life Insurance									
8800	Life Ins & Acc Death & Dismemb	52,564	22,491	10,631	0	0.0	0	7,500	7,500	6,167
8850	ACC Death & Dismemb	6,228	2,665	1,563	0	0.0	0	2,000	2,000	2,112
	Total Employee Benefits	58,792	25,156	12,194	0	0.0	0	9,500	9,500	8,279
	Total Personal Services	58,792	25,156	12,194	0	0.0	0	9,500	9,500	8,279
	Total A.9045 - Life Insurance	58,792	25,156	12,194	0	0.0	0	9,500	9,500	8,279

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Line	Description		2006 Expended	2007 Expended	2008 Orig Approp	2008 Mod Approp	%EXP	2008 EXP YTD	2009 Original	2009 Recommend	2009 Approved
	Fund: A	General Fund									
	Department: A.9050	Unemployment Insurance									
8600	Unemployment Insurance		47,367	81,269	100,000	100,000	91.0	91,041	150,000	254,210	254,210
	Total Benefits		47,367	81,269	100,000	100,000	91.0	91,041	150,000	254,210	254,210
	Total Personal Services		47,367	81,269	100,000	100,000	91.0	91,041	150,000	254,210	254,210
	Total A.9050 - Unemployment Insurance		47,367	81,269	100,000	100,000	91.0	91,041	150,000	254,210	254,210

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Line	Description		2006 Expended	2007 Expended	2008 Orig Approp	2008 Mod Approp	%EXP	2008 EXP YTD	2009 Original	2009 Recommend	2009 Approved
	Fund: A	General Fund									
	Department: A.9055	Disability Insurance									
8355	Long-Term Disability		186,458	68,444	8,242	828	0.0	0	20,000	20,000	22,002
	Total Employee Benefits		186,458	68,444	8,242	828	0.0	0	20,000	20,000	22,002
	Total Personal Services		186,458	68,444	8,242	828	0.0	0	20,000	20,000	22,002
	Total A.9055 - Disability Insurance		186,458	68,444	8,242	828	0.0	0	20,000	20,000	22,002

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Line	Description	2006 Expended	2007 Expended	2008 Orig Approp	2008 Mod Approp	%EXP	2008 EXP YTD	2009 Original	2009 Recommend	2009 Approved
	Fund: A General Fund									
	Department: A.9060 Health, Dental & Opt Insurance									
8400	Hospital,Med&Surg Ins	16,253,643	7,318,859	3,903,164	2,944,915	73.7	2,170,780	3,100,000	3,100,000	3,093,177
8450	Optical Insurance	314,014	130,517	33,082	516	4.5	(23)	30,000	30,000	18,969
8500	Dental Insurance	1,337,559	480,225	31,677	235	44.2	(104)	5,000	5,000	20,789
	Total Employee Benefits	17,905,217	7,929,601	3,967,923	2,945,666	73.7	2,170,653	3,135,000	3,135,000	3,132,935
	Total Personal Services	17,905,217	7,929,601	3,967,923	2,945,666	73.7	2,170,653	3,135,000	3,135,000	3,132,935
	Total A.9060 - Health, Dental & Opt Insurance	17,905,217	7,929,601	3,967,923	2,945,666	73.7	2,170,653	3,135,000	3,135,000	3,132,935
	Total General Fund Appropriations	35,854,729	12,735,624	8,410,230	7,076,714	84.5	5,980,019	7,889,755	7,702,317	7,687,577

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Account		2006	2007	2008	2008		2008	2009	2009	2009
Line	Description	Expended	Expended	Orig Approp	Mod Approp	%EXP	EXP YTD	Original	Recommend	Approved
8100	Pymts to Retire System	355,211	(5,448)	0	0	0.0	0	0	0	0
	Total Benefits	355,211	(5,448)	0	0	0.0	0	0	0	0
	Total Personal Services	355,211	(5,448)	0	0	0.0	0	0	0	0
	Total D.9010 - Retirement	355,211	(5,448)	0	0	0.0	0	0	0	0

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Account										
Line	Description	2006 Expended	2007 Expended	2008 Orig Approp	2008 Mod Approp	%EXP	2008 EXP YTD	2009 Original	2009 Recommend	2009 Approved
	Fund: D Road									
	Department: D.9030 Social Security									
8200	Pymts to State Soc Sec	382,740	118,985	0	0	0.0	0	0	30,321	28,025
	Total Employee Benefits	382,740	118,985	0	0	0.0	0	0	30,321	28,025
	Total Personal Services	382,740	118,985	0	0	0.0	0	0	30,321	28,025
	Total D.9030 - Social Security	382,740	118,985	0	0	0.0	0	0	30,321	28,025

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Line	Description	2006 Expended	2007 Expended	2008 Orig Approp	2008 Mod Approp	%EXP	2008 EXP YTD	2009 Original	2009 Recommend	2009 Approved
	Fund: D Road									
	Department: D.9040 Worker's Compensation									
8300	Workers Comp Payments	319,440	315,683	315,967	315,967	100.0	315,967	329,132	324,910	324,796
	Total Benefits	319,440	315,683	315,967	315,967	100.0	315,967	329,132	324,910	324,796
	Total Personal Services	319,440	315,683	315,967	315,967	100.0	315,967	329,132	324,910	324,796
	Total D.9040 - Worker's Compensation	319,440	315,683	315,967	315,967	100.0	315,967	329,132	324,910	324,796

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Line	Description	2006 Expended	2007 Expended	2008 Orig Approp	2008 Mod Approp	%EXP	2008 EXP YTD	2009 Original	2009 Recommend	2009 Approved
	Fund: D Road									
	Department: D.9045 Life Insurance									
8800	Life Ins & Acc Death & Dismemb	1,800	777	683	105	0.0	0	1,600	1,600	1,548
8850	ACC Death & Dismemb	213	92	118	67	0.0	0	50	50	57
	Total Employee Benefits	2,014	869	801	172	0.0	0	1,650	1,650	1,605
	Total Personal Services	2,014	869	801	172	0.0	0	1,650	1,650	1,605
	Total D.9045 - Life Insurance	2,014	869	801	172	0.0	0	1,650	1,650	1,605

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Line	Description		2006 Expended	2007 Expended	2008 Orig Approp	2008 Mod Approp	%EXP	2008 EXP YTD	2009 Original	2009 Recommend	2009 Approved
	Fund: D	Road									
	Department: D.9050	Unemployment Insurance									
8600	Unemployment Insurance		0	0	5,000	5,000	0.0	0	5,000	5,000	5,000
	Total Benefits		0	0	5,000	5,000	0.0	0	5,000	5,000	5,000
	Total Personal Services		0	0	5,000	5,000	0.0	0	5,000	5,000	5,000
	Total D.9050 - Unemployment Insurance		0	0	5,000	5,000	0.0	0	5,000	5,000	5,000

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Line	Description		2006 Expended	2007 Expended	2008 Orig Approp	2008 Mod Approp	%EXP	2008 EXP YTD	2009 Original	2009 Recommend	2009 Approved
	Fund: D	Road									
	Department: D.9055	Disability Insurance									
8355	Long-Term Disability		11,104	4,132	1,846	1,297	0.0	0	1,650	1,650	1,886
	Total Employee Benefits		11,104	4,132	1,846	1,297	0.0	0	1,650	1,650	1,886
	Total Personal Services		11,104	4,132	1,846	1,297	0.0	0	1,650	1,650	1,886
	Total D.9055 - Disability Insurance		11,104	4,132	1,846	1,297	0.0	0	1,650	1,650	1,886

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Line	Description	2006 Expended	2007 Expended	2008 Orig Approp	2008 Mod Approp	%EXP	2008 EXP YTD	2009 Original	2009 Recommend	2009 Approved
	Fund: D Road									
	Department: D.9060 Health, Dental & Opt Insurance									
8400	Hospital,Med&Surg Ins	1,285,211	706,325	567,409	485,706	49.2	238,839	450,000	450,000	451,076
8450	Optical Insurance	22,575	7,995	3,432	3,090	0.0	0	1,100	1,100	1,734
8500	Dental Insurance	89,410	31,830	9,426	7,379	0.0	0	2,000	2,000	2,000
	Total Employee Benefits	1,397,196	746,149	580,267	496,175	48.1	238,839	453,100	453,100	454,810
	Total Personal Services	1,397,196	746,149	580,267	496,175	48.1	238,839	453,100	453,100	454,810
	Total D.9060 - Health, Dental & Opt Insurance	1,397,196	746,149	580,267	496,175	48.1	238,839	453,100	453,100	454,810
	Total Road Appropriations	2,467,705	1,180,370	903,881	818,611	67.8	554,806	790,532	816,631	816,122

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Account		2006	2007	2008	2008		2008	2009	2009	2009
Line	Description	Expended	Expended	Orig Approp	Mod Approp	%EXP	EXP YTD	Original	Recommend	Approved
8100	Pymts to Retire System	69,126	0	0	0	0.0	0	0	0	0
	Total Benefits	69,126	0	0	0	0.0	0	0	0	0
	Total Personal Services	69,126	0	0	0	0.0	0	0	0	0

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Line	Description		2006 Expended	2007 Expended	2008 Orig Approp	2008 Mod Approp	%EXP	2008 EXP YTD	2009 Original	2009 Recommend	2009 Approved
	Fund: E	Machinery									
	Department: E.9030	Social Security									
8200	Pymts to State Soc Sec		79,360	24,866	0	0	0.0	0	0	6,064	4,213
	Total Employee Benefits		79,360	24,866	0	0	0.0	0	0	6,064	4,213
	Total Personal Services		79,360	24,866	0	0	0.0	0	0	6,064	4,213
	Total E.9030 - Social Security		79,360	24,866	0	0	0.0	0	0	6,064	4,213

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Line	Description		2006 Expended	2007 Expended	2008 Orig Approp	2008 Mod Approp	%EXP	2008 EXP YTD	2009 Original	2009 Recommend	2009 Approved
	Fund: E	Machinery									
	Department: E.9040	Worker's Compensation									
8300	Workers Comp Payments		60,957	60,239	60,293	60,293	100.0	60,293	62,805	62,000	61,978
	Total Benefits		60,957	60,239	60,293	60,293	100.0	60,293	62,805	62,000	61,978
	Total Personal Services		60,957	60,239	60,293	60,293	100.0	60,293	62,805	62,000	61,978
	Total E.9040 - Worker's Compensation		60,957	60,239	60,293	60,293	100.0	60,293	62,805	62,000	61,978

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Account										
Line	Description	2006 Expended	2007 Expended	2008 Orig Approp	2008 Mod Approp	%EXP	2008 EXP YTD	2009 Original	2009 Recommend	2009 Approved
	Fund: E Machinery									
	Department: E.9045 Life Insurance									
8800	Life Ins & Acc Death & Dismemb	0	0	0	0	0.0	0	400	400	400
8850	ACC Death & Dismemb	0	0	0	0	0.0	0	20	20	20
	Total Employee Benefits	0	0	0	0	0.0	0	420	420	420
	Total Personal Services	0	0	0	0	0.0	0	420	420	420
	Total E.9045 - Life Insurance	0	0	0	0	0.0	0	420	420	420

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Line	Description		2006 Expended	2007 Expended	2008 Orig Approp	2008 Mod Approp	%EXP	2008 EXP YTD	2009 Original	2009 Recommend	2009 Approved
	Fund: E	Machinery									
	Department: E.9050	Unemployment Insurance									
8600	Unemployment Insurance		0	0	5,000	5,000	0.0	0	5,000	5,000	5,000
	Total Benefits		0	0	5,000	5,000	0.0	0	5,000	5,000	5,000
	Total Personal Services		0	0	5,000	5,000	0.0	0	5,000	5,000	5,000
	Total E.9050 - Unemployment Insurance		0	0	5,000	5,000	0.0	0	5,000	5,000	5,000

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Line	Description	2006 Expended	2007 Expended	2008 Orig Approp	2008 Mod Approp	%EXP	2008 EXP YTD	2009 Original	2009 Recommend	2009 Approved
	Fund: E Machinery									
	Department: E.9055 Disability Insurance									
8355	Long-Term Disability	2,267	653	23	5	0.0	0	350	350	350
	Total Employee Benefits	2,267	653	23	5	0.0	0	350	350	350
	Total Personal Services	2,267	653	23	5	0.0	0	350	350	350
	Total E.9055 - Disability Insurance	2,267	653	23	5	0.0	0	350	350	350

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Line	Description	2006 Expended	2007 Expended	2008 Orig Approp	2008 Mod Approp	%EXP	2008 EXP YTD	2009 Original	2009 Recommend	2009 Approved
	Fund: E Machinery									
	Department: E.9060 Health, Dental & Opt Insurance									
8400	Hospital,Med&Surg Ins	246,485	100,120	108,179	86,263	54.7	47,175	105,000	105,000	106,621
8450	Optical Insurance	3,756	1,280	564	244	0.0	0	300	300	300
8500	Dental Insurance	14,840	5,158	2,107	788	0.0	0	1,000	1,000	1,000
	Total Employee Benefits	265,081	106,558	110,850	87,295	54.0	47,175	106,300	106,300	107,921
	Total Personal Services	265,081	106,558	110,850	87,295	54.0	47,175	106,300	106,300	107,921
	Total E.9060 - Health, Dental & Opt Insurance	265,081	106,558	110,850	87,295	54.0	47,175	106,300	106,300	107,921
	Total Machinery Appropriations	476,792	192,316	176,166	152,593	70.4	107,468	174,875	180,134	179,882
	Total Fringe Benefits Appropriations	38,799,225	14,108,310	9,490,277	8,047,918	82.5	6,642,293	8,855,162	8,699,082	8,683,581

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Account										
Rev	Description	2006 Revenue	2007 Revenue	2008 Orig Est	2008 Mod Est	%REL	2008 REL YTD	2009 Original	2009 Recommend	2009 Approved
	Fund: A General Fund									
	Department: A.9010 Retirement									
27010	Refund of Pr	0	1,644	0	0	0.0	707	0	0	0
	Total Misc. Local Sources	0	1,644	0	0	0.0	707	0	0	0
	Total A.9010 - Retirement	0	1,644	0	0	0.0	707	0	0	0

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Rev	Description	2006 Revenue	2007 Revenue	2008 Orig Est	2008 Mod Est	%REL	2008 REL YTD	2009 Original	2009 Recommend	2009 Approved
	Fund: A General Fund									
	Department: A.9030 Social Security									
27010	Refund of Pr	398	1,413	0	0	0.0	7,396	0	0	0
	Total Misc. Local Sources	398	1,413	0	0	0.0	7,396	0	0	0
	Total A.9030 - Social Security	398	1,413	0	0	0.0	7,396	0	0	0

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Rev	Description	2006 Revenue	2007 Revenue	2008 Orig Est	2008 Mod Est	%REL	2008 REL YTD	2009 Original	2009 Recommend	2009 Approved
	Fund: A General Fund									
	Department: A.9060 Health, Dental & Opt Insurance									
27010	Refund of Pr	108,697	15,419	0	0	0.0	287,702	0	0	0
	Total Misc. Local Sources	108,697	15,419	0	0	0.0	287,702	0	0	0
	Total A.9060 - Health, Dental & Opt Insurance	108,697	15,419	0	0	0.0	287,702	0	0	0
	Total General Fund Revenue	109,095	18,477	0	0	0.0	295,805	0	0	0

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Account		2006	2007	2008	2008		2008	2009	2009	2009
Rev	Description	Revenue	Revenue	Orig Est	Mod Est	%REL	REL YTD	Original	Recommend	Approved
	Total Fringe Benefits Revenue	109,095	18,477	0	0	0.0	295,805	0	0	0
	Total Employee Benefits Appropriations	38,799,725	14,108,810	9,490,777	8,048,418	82.5	6,642,793	8,855,662	8,699,582	8,684,081
	Total Employee Benefits Revenue	109,095	18,477	0	0	0.0	295,805	0	0	0