

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.1450	Board of Elections								
1010	Positions	786,062	1,010,320	1,227,586	1,282,380	95.8	1,229,041	1,627,130	1,208,220	1,338,220
1030	Temp Help	98,385	2,935	0	0	0.0	0	0	0	0
1035	Temp Help Elections	458,290	426,831	695,595	779,115	100.0	779,114	694,875	609,375	609,375
1040	ST Overtime	0	0	0	1,058	66.0	698	0	0	0
1050	Overtime	0	0	0	420	59.3	249	0	0	0
4626	Employee Allow-Taxable	0	98	300	1,190	62.8	748	1,000	1,000	1,000
	<b>Total Salaries and Wages</b>	<b>1,342,737</b>	<b>1,440,184</b>	<b>1,923,481</b>	<b>2,064,163</b>	<b>97.4</b>	<b>2,009,849</b>	<b>2,323,005</b>	<b>1,818,595</b>	<b>1,948,595</b>
8200	Pymts to State Soc Sec	0	56,472	116,956	116,956	80.0	93,563	111,714	83,956	83,956
8355	Long-Term Disability	0	3,854	5,800	6,856	99.5	6,822	6,684	6,347	6,347
8400	Hospital,Med&Surg Ins	0	107,283	160,355	200,952	100.0	200,952	294,100	208,072	204,284
8450	Optical Insurance	0	2,858	4,428	5,082	100.0	5,082	7,259	5,176	5,176
8500	Dental Insurance	0	11,773	18,429	21,427	100.0	21,427	29,377	21,280	21,280
8800	Life Ins & Acc Death & Dismemb	0	2,389	3,367	4,161	100.0	4,161	4,293	4,090	4,090
8850	ACC Death & Dismemb	0	0	337	457	100.0	457	462	441	441
	<b>Total Employee Benefits</b>	<b>0</b>	<b>184,629</b>	<b>309,672</b>	<b>355,891</b>	<b>93.4</b>	<b>332,464</b>	<b>453,889</b>	<b>329,362</b>	<b>325,574</b>
8100	Pymts to Retire System	0	188,348	142,296	142,296	100.0	142,296	92,645	92,645	92,645
	<b>Total Benefits</b>	<b>0</b>	<b>188,348</b>	<b>142,296</b>	<b>142,296</b>	<b>100.0</b>	<b>142,296</b>	<b>92,645</b>	<b>92,645</b>	<b>92,645</b>
	<b>Total Personal Services</b>	<b>1,342,737</b>	<b>1,813,161</b>	<b>2,375,449</b>	<b>2,562,350</b>	<b>97.0</b>	<b>2,484,608</b>	<b>2,869,539</b>	<b>2,240,602</b>	<b>2,366,814</b>
4456	Training Programs - Educ	5,667	6,953	7,000	0	0.0	0	157,000	60,000	60,000
4619	Employee Mileage Non-Taxable	8,340	7,134	15,000	10,663	96.1	10,249	21,009	15,000	21,000
4620	Employee Travel & Exp	4,052	3,398	7,736	4,069	79.6	3,240	13,000	8,236	8,236
4631	Training Seminars/Conf	0	3,725	11,225	150	100.0	150	20,000	3,500	8,500
4670	Subscr & Dues	960	1,560	2,070	2,070	40.0	827	2,220	2,220	1,998
	<b>Total Employee Travel, Training, &amp; Education</b>	<b>19,018</b>	<b>22,769</b>	<b>43,031</b>	<b>16,952</b>	<b>85.3</b>	<b>14,465</b>	<b>213,229</b>	<b>88,956</b>	<b>99,734</b>
4710	Furniture & Office Equip-ND	4,065	3,773	12,000	10,500	0.0	0	8,608	8,608	8,608
4750	Other Equipment-ND	0	0	0	4,448	49.9	2,218	0	6,510	0

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	Total Equipment (Non-Depreciable)	4,065	3,773	12,000	14,948	14.8	2,218	8,608	15,118	8,608
2500	Other Equipment	0	0	0	91,063	100.0	91,063	194,000	40,000	40,000
2600	Computer Software	0	0	0	0	0.0	0	132,010	119,375	7,375
	Total Equipment (Depreciable)	0	0	0	91,063	100.0	91,063	326,010	159,375	47,375
	Total Equipment	4,065	3,773	12,000	106,011	88.0	93,281	334,618	174,493	55,983
4230	Telephone	8,900	0	239	239	0.0	0	0	0	0
4235	Cable Services	1,141	1,700	1,200	1,200	83.4	1,000	1,440	1,440	1,440
	Total Communication	10,041	1,700	1,439	1,439	69.5	1,000	1,440	1,440	1,440
4123	Safety Supplies	0	1,478	1,728	246	17.8	44	1,528	1,528	1,528
4125	Food & Kitchen Supplies	563	927	1,000	1,000	60.6	606	1,000	1,000	1,000
4160	Office Supplies	22,360	118,101	30,200	66,532	62.6	41,679	220,733	182,875	102,476
	Total Supplies	22,923	120,506	32,928	67,778	62.5	42,329	223,261	185,403	105,004
4220	Electric-Light & Power	0	0	0	1,500	0.0	0	23,001	23,001	23,001
	Total Utilities	0	0	0	1,500	0.0	0	23,001	23,001	23,001
4628	Interdept Exp	29,433	43,041	96,307	96,871	63.2	61,253	187,056	126,846	152,855
	Total Interdepartmental Services (Service by Dept for Dept)	29,433	43,041	96,307	96,871	63.2	61,253	187,056	126,846	152,855
	Total Interdepartmental Programs & Services	29,433	43,041	96,307	96,871	63.2	61,253	187,056	126,846	152,855
4400.4420	Contract Agencies.Taconic Resources For Inde	0	22,750	0	0	0.0	0	0	0	0
4401	Professional Services	6,259	11,739	32,300	22,300	74.5	16,605	91,416	91,416	91,416
4460	Comm Printing	61,211	92,000	120,830	174,303	69.9	121,804	327,058	302,058	102,058
	Total Contracted Services	67,470	126,489	153,130	196,603	70.4	138,409	418,474	393,474	193,474
4570	Rntl/Lse - Equip	28	3,815	5,000	5,000	42.7	2,136	5,572	5,572	5,572
4571	Rntl/Lse - Real Prop	0	0	0	22,000	83.3	18,333	100,000	75,000	100,000
4609	Maint -Service Contracts	33,879	39,808	50,000	45,000	88.1	39,665	47,822	47,822	47,822
4610	Advertising	1,835	13,145	13,000	30,707	31.8	9,769	50,207	40,207	44,507
4612	Repairs/Alt To Equip	7,503	5,000	5,000	1,300	64.7	841	19,500	6,500	8,500
4614	Security Services	0	0	0	195	0.0	0	0	0	600

General Gov't Support  
 Sub Area: Board of Elections

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4623	Other Services	41,000	40,000	80,000	135,477	95.8	129,759	92,240	92,240	92,240
4650	External Postage	29,537	33,000	40,000	59,000	55.9	32,965	59,550	59,550	59,550
4660	Safe Deposit Boxes	95	95	100	100	95.0	95	120	120	120
Total Operations		113,877	134,862	193,100	298,779	78.2	233,563	375,011	327,011	358,911
Total A.1450 - Board of Elections		1,609,564	2,266,302	2,907,384	3,348,283	91.7	3,068,908	4,645,629	3,561,226	3,357,216
Total General Fund Appropriations		1,609,564	2,266,302	2,907,384	3,348,283	91.7	3,068,908	4,645,629	3,561,226	3,357,216
Total Board of Elections Appropriations		1,609,564	2,266,302	2,907,384	3,348,283	91.7	3,068,908	4,645,629	3,561,226	3,357,216

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	Fund: A Department: A.1450	General Fund Board of Elections								
12890	Other General	0	0	0	0	0.0	2,684	0	0	0
Total Departmental Income		0	0	0	0	0.0	2,684	0	0	0
22150	Election Service Charge	0	0	0	0	0.0	0	0	1,310,751	0
Total Intergovernmental Charges		0	0	0	0	0.0	0	0	1,310,751	0
26550	Sales, Other	525	1,997	3,000	3,000	0.0	0	5,000	5,000	5,000
Total Sale of Property and Compensation for Loss		525	1,997	3,000	3,000	0.0	0	5,000	5,000	5,000
27010	Refund of Pr	1,009	4,022	0	0	0.0	185	0	0	0
27700	Unclassified Rev	6,065	4,562	10,000	10,000	0.0	0	0	0	0
Total Misc. Local Sources		7,074	8,585	10,000	10,000	1.9	185	0	0	0
30890	Other St Aid	0	72,485	0	70,498	12.3	8,675	0	0	0
Total State Aid		0	72,485	0	70,498	12.3	8,675	0	0	0
40890	Other Federal Aid	0	36,589	0	0	0.0	147	0	0	0
Total Federal Aid		0	36,589	0	0	0.0	147	0	0	0
Total A.1450 - Board of Elections		7,599	119,655	13,000	83,498	14.0	11,691	5,000	1,315,751	5,000
Total General Fund Revenue		7,599	119,655	13,000	83,498	14.0	11,691	5,000	1,315,751	5,000
Total Board of Elections Revenue		7,599	119,655	13,000	83,498	14.0	11,691	5,000	1,315,751	5,000