

General Gov't Support  
 Sub Area: Contingency

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.1990	Contingency & Vac Fctr									
1080	Vacancy Factor		0	0	(2,600,000)	(2,600,000)	0.0	0	(2,200,000)	(2,200,000)	(2,200,000)
	Total Salaries and Wages		0	0	(2,600,000)	(2,600,000)	0.0	0	(2,200,000)	(2,200,000)	(2,200,000)
	Total Personal Services		0	0	(2,600,000)	(2,600,000)	0.0	0	(2,200,000)	(2,200,000)	(2,200,000)
4007	General Contingency		0	0	1,500,000	0	0.0	0	2,000,000	2,000,000	1,500,000
4035	Supervised Electronic Monitoring		0	0	284,789	284,789	0.0	0	0	0	0
4041	Mass Transit Plan		0	0	241,710	48,500	0.0	0	0	0	0
	Total Other		0	0	2,026,499	333,289	0.0	0	2,000,000	2,000,000	1,500,000
	Total A.1990 - Contingency & Vac Fctr		0	0	573,501-	2,266,711-	0.0	0	(200,000)	(200,000)	(700,000)
	Total General Fund Appropriations		0	0	(573,501)	(2,266,711)	0.0	0	(200,000)	(200,000)	(700,000)
	Total Contingency Appropriations		0	0	(573,501)	(2,266,711)	0.0	0	(200,000)	(200,000)	(700,000)