

Fringe Benefits
 Sub Area: Employee Benefits

2011 Budget For Dutchess County
 Budget By Revenue Source & Object of Expenditure
 January 10, 2011

Account											
Line	Description		2008 Expended	2009 Expended	2010 Orig Approp	2010 Mod Approp	%EXP	2010 EXP YTD	2011 Original	2011 Recommend	2011 Approved
	Fund: A	General Fund									
	Department: A.9010	Retirement									
8100	Pymts to Retire System		300,343	0	31,294	31,294	0.0	0	300,000	200,000	200,000
	Total Benefits		300,343	0	31,294	31,294	0.0	0	300,000	200,000	200,000
	Total Personal Services		300,343	0	31,294	31,294	0.0	0	300,000	200,000	200,000
	Total A.9010 - Retirement		300,343	0	31,294	31,294	0.0	0	300,000	200,000	200,000

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Line	Description		2008 Expended	2009 Expended	2010 Orig Approp	2010 Mod Approp	%EXP	2010 EXP YTD	2011 Original	2011 Recommend	2011 Approved
	Fund: A	General Fund									
	Department: A.9030	Social Security									
8200	Pymts to State Soc Sec		1,342	2,277	311,824	15,829	16.7	2,644	300,000	120,207	120,207
	Total Employee Benefits		1,342	2,277	311,824	15,829	16.7	2,644	300,000	120,207	120,207
	Total Personal Services		1,342	2,277	311,824	15,829	16.7	2,644	300,000	120,207	120,207
	Total A.9030 - Social Security		1,342	2,277	311,824	15,829	16.7	2,644	300,000	120,207	120,207

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Account			2008	2009	2010	2010		2010	2011	2011	2011
Line	Description		Expended	Expended	Orig Approp	Mod Approp	%EXP	EXP YTD	Original	Recommend	Approved
	Fund: A	General Fund									
	Department: A.9040	Worker's Compensation									
8300	Workers Comp Payments		3,416,871	3,512,348	3,489,844	3,489,844	100.0	3,489,844	3,546,094	3,383,444	3,383,444
	Total Benefits		3,416,871	3,512,348	3,489,844	3,489,844	100.0	3,489,844	3,546,094	3,383,444	3,383,444
	Total Personal Services		3,416,871	3,512,348	3,489,844	3,489,844	100.0	3,489,844	3,546,094	3,383,444	3,383,444
	Total A.9040 - Worker's Compensation		3,416,871	3,512,348	3,489,844	3,489,844	100.0	3,489,844	3,546,094	3,383,444	3,383,444

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Line	Description	2008 Expended	2009 Expended	2010 Orig Approp	2010 Mod Approp	%EXP	2010 EXP YTD	2011 Original	2011 Recommend	2011 Approved
	Fund: A General Fund									
	Department: A.9045 Life Insurance									
8800	Life Ins & Acc Death & Dismemb	0	0	9,801	1,083	98.2	1,064	2,500	2,500	2,500
8850	ACC Death & Dismemb	0	0	994	0	0.0	0	1,000	1,000	1,000
	Total Employee Benefits	0	0	10,795	1,083	98.2	1,064	3,500	3,500	3,500
	Total Personal Services	0	0	10,795	1,083	98.2	1,064	3,500	3,500	3,500
	Total A.9045 - Life Insurance	0	0	10,795	1,083	98.2	1,064	3,500	3,500	3,500

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Line	Description	2008 Expended	2009 Expended	2010 Orig Approp	2010 Mod Approp	%EXP	2010 EXP YTD	2011 Original	2011 Recommend	2011 Approved
	Fund: A	General Fund								
	Department: A.9050	Unemployment Insurance								
8600	Unemployment Insurance	133,631	140,230	140,000	274,000	58.9	161,442	300,000	765,060	765,060
	Total Benefits	133,631	140,230	140,000	274,000	58.9	161,442	300,000	765,060	765,060
	Total Personal Services	133,631	140,230	140,000	274,000	58.9	161,442	300,000	765,060	765,060
	Total A.9050 - Unemployment Insurance	133,631	140,230	140,000	274,000	58.9	161,442	300,000	765,060	765,060

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Line	Description		2008 Expended	2009 Expended	2010 Orig Approp	2010 Mod Approp	%EXP	2010 EXP YTD	2011 Original	2011 Recommend	2011 Approved
	Fund: A	General Fund									
	Department: A.9055	Disability Insurance									
8355	Long-Term Disability		0	0	14,886	16,829	0.0	0	10,000	10,000	10,000
	Total Employee Benefits		0	0	14,886	16,829	0.0	0	10,000	10,000	10,000
	Total Personal Services		0	0	14,886	16,829	0.0	0	10,000	10,000	10,000
	Total A.9055 - Disability Insurance		0	0	14,886	16,829	0.0	0	10,000	10,000	10,000

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Line	Description	2008 Expended	2009 Expended	2010 Orig Approp	2010 Mod Approp	%EXP	2010 EXP YTD	2011 Original	2011 Recommend	2011 Approved
	Fund: A General Fund									
	Department: A.9060 Health, Dental & Opt Insurance									
8400	Hospital,Med&Surg Ins	2,949,062	2,857,112	3,467,602	3,767,975	74.9	2,822,009	3,565,000	3,014,882	3,014,882
8450	Optical Insurance	(23)	127	14,879	8,918	6.6	588	14,000	14,000	14,000
8500	Dental Insurance	(104)	6,787	19,428	42,037	16.0	6,738	15,000	15,000	15,000
	Total Employee Benefits	2,948,935	2,864,026	3,501,909	3,818,930	74.1	2,829,335	3,594,000	3,043,882	3,043,882
	Total Personal Services	2,948,935	2,864,026	3,501,909	3,818,930	74.1	2,829,335	3,594,000	3,043,882	3,043,882
	Total A.9060 - Health, Dental & Opt Insurance	2,948,935	2,864,026	3,501,909	3,818,930	74.1	2,829,335	3,594,000	3,043,882	3,043,882
	Total General Fund Appropriations	6,801,122	6,518,881	7,500,552	7,647,809	84.8	6,484,329	8,053,594	7,526,093	7,526,093

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Account											
Line	Description		2008 Expended	2009 Expended	2010 Orig Approp	2010 Mod Approp	%EXP	2010 EXP YTD	2011 Original	2011 Recommend	2011 Approved
	Fund: D	Road									
	Department: D.9030	Social Security									
8200	Pymts to State Soc Sec		0	0	10,000	0	0.0	0	5,000	5,000	5,000
	Total Employee Benefits		0	0	10,000	0	0.0	0	5,000	5,000	5,000
	Total Personal Services		0	0	10,000	0	0.0	0	5,000	5,000	5,000
	Total D.9030 - Social Security		0	0	10,000	0	0.0	0	5,000	5,000	5,000

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Line	Description	2008 Expended	2009 Expended	2010 Orig Approp	2010 Mod Approp	%EXP	2010 EXP YTD	2011 Original	2011 Recommend	2011 Approved
	Fund: D Road									
	Department: D.9040 Worker's Compensation									
8300	Workers Comp Payments	315,967	324,796	272,521	272,521	100.0	272,521	276,914	276,914	276,914
	Total Benefits	315,967	324,796	272,521	272,521	100.0	272,521	276,914	276,914	276,914
	Total Personal Services	315,967	324,796	272,521	272,521	100.0	272,521	276,914	276,914	276,914
	Total D.9040 - Worker's Compensation	315,967	324,796	272,521	272,521	100.0	272,521	276,914	276,914	276,914

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	Fund: D Road									
	Department: D.9045 Life Insurance									
8800	Life Ins & Acc Death & Dismemb	0	0	300	24	0.0	0	300	300	300
8850	ACC Death & Dismemb	0	0	50	50	0.0	0	50	50	50
	Total Employee Benefits	0	0	350	74	0.0	0	350	350	350
	Total Personal Services	0	0	350	74	0.0	0	350	350	350
	Total D.9045 - Life Insurance	0	0	350	74	0.0	0	350	350	350

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Line	Description	2008 Expended	2009 Expended	2010 Orig Approp	2010 Mod Approp	%EXP	2010 EXP YTD	2011 Original	2011 Recommend	2011 Approved
	Fund: D Road									
	Department: D.9050 Unemployment Insurance									
8600	Unemployment Insurance	621	1,034	5,000	14,000	62.8	8,792	16,700	16,700	16,700
	Total Benefits	621	1,034	5,000	14,000	62.8	8,792	16,700	16,700	16,700
	Total Personal Services	621	1,034	5,000	14,000	62.8	8,792	16,700	16,700	16,700
	Total D.9050 - Unemployment Insurance	621	1,034	5,000	14,000	62.8	8,792	16,700	16,700	16,700

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Line	Description		2008 Expended	2009 Expended	2010 Orig Approp	2010 Mod Approp	%EXP	2010 EXP YTD	2011 Original	2011 Recommend	2011 Approved
	Fund: D	Road									
	Department: D.9055	Disability Insurance									
8355	Long-Term Disability		0	0	3,000	3,000	0.0	0	3,000	3,000	3,000
	Total Employee Benefits		0	0	3,000	3,000	0.0	0	3,000	3,000	3,000
	Total Personal Services		0	0	3,000	3,000	0.0	0	3,000	3,000	3,000
	Total D.9055 - Disability Insurance		0	0	3,000	3,000	0.0	0	3,000	3,000	3,000

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Line	Description	2008 Expended	2009 Expended	2010 Orig Approp	2010 Mod Approp	%EXP	2010 EXP YTD	2011 Original	2011 Recommend	2011 Approved
	Fund: D Road									
	Department: D.9060 Health, Dental & Opt Insurance									
8400	Hospital,Med&Surg Ins	338,839	308,961	435,000	437,150	69.5	303,913	430,000	386,659	386,659
8450	Optical Insurance	0	0	3,000	3,000	0.0	0	3,000	3,000	3,000
8500	Dental Insurance	0	0	10,000	10,420	0.0	0	10,000	10,000	10,000
	Total Employee Benefits	338,839	308,961	448,000	450,570	67.5	303,913	443,000	399,659	399,659
	Total Personal Services	338,839	308,961	448,000	450,570	67.5	303,913	443,000	399,659	399,659
	Total D.9060 - Health, Dental & Opt Insurance	338,839	308,961	448,000	450,570	67.5	303,913	443,000	399,659	399,659
	Total Road Appropriations	655,427	634,791	738,871	740,165	79.1	585,226	744,964	701,623	701,623

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Account										
Line	Description	2008 Expended	2009 Expended	2010 Orig Approp	2010 Mod Approp	%EXP	2010 EXP YTD	2011 Original	2011 Recommend	2011 Approved
	Fund: E Machinery									
	Department: E.9040 Worker's Compensation									
8300	Workers Comp Payments	60,293	61,978	151,749	151,749	100.0	151,749	154,195	154,195	154,195
	Total Benefits	60,293	61,978	151,749	151,749	100.0	151,749	154,195	154,195	154,195
	Total Personal Services	60,293	61,978	151,749	151,749	100.0	151,749	154,195	154,195	154,195
	Total E.9040 - Worker's Compensation	60,293	61,978	151,749	151,749	100.0	151,749	154,195	154,195	154,195

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Line	Description		2008 Expended	2009 Expended	2010 Orig Approp	2010 Mod Approp	%EXP	2010 EXP YTD	2011 Original	2011 Recommend	2011 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		2008 Expended	2009 Expended	2010 Orig Approp	2010 Mod Approp	%EXP	2010 EXP YTD	2011 Original	2011 Recommend	2011 Approved
	Fund: E	Machinery									
	Department: E.9055	Disability Insurance									
8355	Long-Term Disability		0	0	150	150	0.0	0	150	150	150
	Total Employee Benefits		0	0	150	150	0.0	0	150	150	150
	Total Personal Services		0	0	150	150	0.0	0	150	150	150
	Total E.9055 - Disability Insurance		0	0	150	150	0.0	0	150	150	150

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Account										
Line	Description	2008 Expended	2009 Expended	2010 Orig Approp	2010 Mod Approp	%EXP	2010 EXP YTD	2011 Original	2011 Recommend	2011 Approved
	Fund: E Machinery									
	Department: E.9060 Health, Dental & Opt Insurance									
8400	Hospital,Med&Surg Ins	67,175	41,125	62,000	64,800	64.9	42,052	61,000	53,502	53,502
8450	Optical Insurance	0	0	1,100	1,100	0.0	0	1,000	1,000	1,000
8500	Dental Insurance	0	0	5,000	5,600	0.0	0	5,000	5,000	5,000
	Total Employee Benefits	67,175	41,125	68,100	71,500	58.8	42,052	67,000	59,502	59,502
	Total Personal Services	67,175	41,125	68,100	71,500	58.8	42,052	67,000	59,502	59,502
	Total E.9060 - Health, Dental & Opt Insurance	67,175	41,125	68,100	71,500	58.8	42,052	67,000	59,502	59,502
	Total Machinery Appropriations	127,468	103,103	224,999	228,399	84.9	193,801	226,345	218,847	218,847
	Total Fringe Benefits Appropriations	7,584,016	7,256,776	8,464,422	8,616,373	84.3	7,263,356	9,024,903	8,446,563	8,446,563

Fringe Benefits
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Account										
Rev	Description	2008 Revenue	2009 Revenue	2010 Orig Est	2010 Mod Est	%REL	2010 REL YTD	2011 Original	2011 Recommend	2011 Approved
	Fund: A General Fund									
	Department: A.9010 Retirement									
27010	Refund of Pr	707	0	0	0	0.0	890,230	0	0	0
	Total Misc. Local Sources	707	0	0	0	0.0	890,230	0	0	0
	Total A.9010 - Retirement	707	0	0	0	0.0	890,230	0	0	0

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Account			2008	2009	2010	2010		2010	2011	2011	2011
Rev	Description		Revenue	Revenue	Orig Est	Mod Est	%REL	REL YTD	Original	Recommend	Approved
	Fund: A	General Fund									
	Department: A.9030	Social Security									
27010	Refund of Pr		7,396	16	0	0	0.0	494	0	0	0
	Total Misc. Local Sources		7,396	16	0	0	0.0	494	0	0	0
	Total A.9030 - Social Security		7,396	16	0	0	0.0	494	0	0	0

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Account										
Rev	Description	2008 Revenue	2009 Revenue	2010 Orig Est	2010 Mod Est	%REL	2010 REL YTD	2011 Original	2011 Recommend	2011 Approved
	Fund: A General Fund									
	Department: A.9060 Health, Dental & Opt Insurance									
27010	Refund of Pr	287,702	242,808	0	0	0.0	91,480	0	0	0
	Total Misc. Local Sources	287,702	242,808	0	0	0.0	91,480	0	0	0
40890	Other Federal Aid	0	2,200	0	0	0.0	32,968	0	190,000	190,000
	Total Federal Aid	0	2,200	0	0	0.0	32,968	0	190,000	190,000
	Total A.9060 - Health, Dental & Opt Insurance	287,702	245,008	0	0	0.0	124,448	0	190,000	190,000
	Total General Fund Revenue	295,805	245,024	0	0	0.0	1,015,173	0	190,000	190,000

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Account											
Rev	Description		2008 Revenue	2009 Revenue	2010 Orig Est	2010 Mod Est	%REL	2010 REL YTD	2011 Original	2011 Recommend	2011 Approved
	Fund: D	Road									
	Department: D.9030	Social Security									
27010	Refund of Pr		0	12,607	0	0	0.0	0	0	0	0
	Total Misc. Local Sources		0	12,607	0	0	0.0	0	0	0	0
	Total D.9030 - Social Security		0	12,607	0	0	0.0	0	0	0	0

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Rev	Description		2008 Revenue	2009 Revenue	2010 Orig Est	2010 Mod Est	%REL	2010 REL YTD	2011 Original	2011 Recommend	2011 Approved
	Fund: D	Road									
	Department: D.9060	Health, Dental & Opt Insurance									
27010	Refund of Pr		0	18,705	0	0	0.0	0	0	0	0
	Total Misc. Local Sources		0	18,705	0	0	0.0	0	0	0	0
	Total D.9060 - Health, Dental & Opt Insurance		0	18,705	0	0	0.0	0	0	0	0
	Total Road Revenue		0	31,312	0	0	0.0	0	0	0	0

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Rev	Description		Revenue	Revenue	Orig Est	Mod Est	%REL	REL YTD	Original	Recommend	Approved
	Fund: E	Machinery									
	Department: E.9030	Social Security									
27010	Refund of Pr		0	2,506	0	0	0.0	0	0	0	0
	Total Misc. Local Sources		0	2,506	0	0	0.0	0	0	0	0
	Total E.9030 - Social Security		0	2,506	0	0	0.0	0	0	0	0

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Rev	Description	Revenue	Revenue	Orig Est	Mod Est	%REL	REL YTD	Original	Recommend	Approved
27010	Refund of Pr	0	7,841	0	0	0.0	0	0	0	0
	Total Misc. Local Sources	0	7,841	0	0	0.0	0	0	0	0
	Total E.9060 - Health, Dental & Opt Insurance	0	7,841	0	0	0.0	0	0	0	0
	Total Machinery Revenue	0	10,347	0	0	0.0	0	0	0	0
	Total Fringe Benefits Revenue	295,805	286,683	0	0	0.0	1,015,173	0	190,000	190,000
	Total Employee Benefits Appropriations	7,584,016	7,256,776	8,464,422	8,616,373	84.3	7,263,356	9,024,903	8,446,563	8,446,563
	Total Employee Benefits Revenue	295,805	286,683	0	0	0.0	1,015,173	0	190,000	190,000