

Human Right
Sub Area: Community Service

2012 Budget For Dutchess County
Budget By Revenue Source & Object of Expenditure
January 03, 2012

Account										
Line	Description	2009 Expended	2010 Expended	2011 Orig Approp	2011 Mod Approp	%EXP	2011 EXP YTD	2012 Original	2012 Recommend	2012 Approved
	Fund: A	General Fund								
	Department: A.8040	Human Rights Commission								
1010	Positions	116,852	118,672	26,200	22,993	100.0	22,993	0	0	0
1040	ST Overtime	4,307	0	0	0	0.0	0	0	0	0
1050	Overtime	3,742	0	0	0	0.0	0	0	0	0
1070	Shift Differential	78	0	0	0	0.0	0	0	0	0
4626	Employee Allowance	29	0	0	0	0.0	0	0	0	0
Total Salaries and Wages		125,007	118,672	26,200	22,993	100.0	22,993	0	0	0
8200	Pymts to State Soc Sec	9,578	9,110	0	2,302	76.6	1,764	0	0	0
8355	Long-Term Disability	557	557	0	80	99.0	79	0	0	0
8400	Hospital,Med&Surg Ins	20,261	20,924	0	1,284	100.0	1,284	0	0	0
8450	Optical Insurance	522	545	0	46	99.7	46	0	0	0
8500	Dental Insurance	2,172	2,372	0	210	99.9	210	0	0	0
8800	Life Ins & Acc Death & Dismemb	319	362	0	71	98.9	70	0	0	0
8850	ACC Death & Dismemb	32	32	0	6	90.0	5	0	0	0
Total Employee Benefits		33,441	33,901	0	3,999	86.5	3,459	0	0	0
8100	Pymts to Retire System	10,505	14,507	0	0	0.0	0	0	0	0
Total Benefits		10,505	14,507	0	0	0.0	0	0	0	0
Total Personal Services		168,954	167,080	26,200	26,992	98.0	26,451	0	0	0
4119	Edu Supplies-Books, Film	30	0	0	0	0.0	0	0	0	0
4619	Employee Mileage Non-Taxable	300	178	0	0	0.0	0	0	0	0
4620	Employee Travel & Exp	170	0	0	0	0.0	0	0	0	0
4631	Training Seminars/Conf	205	84	0	0	0.0	0	0	0	0
4670	Subscr & Dues	1,856	610	0	0	0.0	0	0	0	0
Total Employee Travel, Training, & Education		2,561	872	0	0	0.0	0	0	0	0
4160	Office Supplies	1,055	1,015	0	3	0.0	0	0	0	0
Total Supplies		1,055	1,015	0	3	0.0	0	0	0	0
4628	Interdept Exp	4,432	4,383	0	825	94.4	779	0	0	0

Human Right
 Sub Area: Community Service

2012 Budget For Dutchess County
 Budget By Revenue Source & Object of Expenditure
 January 03, 2012

Account		2009	2010	2011	2011		2011	2012	2012	2012
Line	Description	Expended	Expended	Orig Approp	Mod Approp	%EXP	EXP YTD	Original	Recommend	Approved
	Total Interdepartmental Services (Service by Dept for Dept)	4,432	4,383	0	825	94.4	779	0	0	0
	Total Interdepartmental Programs & Services	4,432	4,383	0	825	94.4	779	0	0	0
4401	Professional Services	300	590	0	0	0.0	0	0	0	0
	Total Contracted Services	300	590	0	0	0.0	0	0	0	0
4570	Rntl/Lse - Equip	24	24	0	0	0.0	0	0	0	0
4654	Reimb of Exp-Non-Employee	120	0	0	0	0.0	0	0	0	0
	Total Operations	144	24	0	0	0.0	0	0	0	0
	Total A.8040 - Human Rights Commission	177,446	173,964	26,200	27,820	97.9	27,230	0	0	0
	Total General Fund Appropriations	177,446	173,964	26,200	27,820	97.9	27,230	0	0	0
	Total Human Right Appropriations	177,446	173,964	26,200	27,820	97.9	27,230	0	0	0