

Contingency
 Sub Area: General Gov't Support

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.1990 Contingency & Vac Fctr | | | | | | | | | |
| 1080 | Vacancy Factor | 0 | 0 | (1,885,094) | (1,885,094) | 0.0 | 0 | (1,200,000) | (1,200,000) | (1,200,000) |
| | Total Salaries and Wages | 0 | 0 | (1,885,094) | (1,885,094) | 0.0 | 0 | (1,200,000) | (1,200,000) | (1,200,000) |
| | Total Personal Services | 0 | 0 | (1,885,094) | (1,885,094) | 0.0 | 0 | (1,200,000) | (1,200,000) | (1,200,000) |
| 4007 | General Contingency | 0 | 0 | 1,500,000 | 0 | 0.0 | 0 | 1,500,000 | 1,500,000 | 1,500,000 |
| 4766 | Special Elections | 0 | 0 | 0 | 0 | 0.0 | 0 | 0 | 0 | 225,875 |
| | Total Contingency | 0 | 0 | 1,500,000 | 0 | 0.0 | 0 | 1,500,000 | 1,500,000 | 1,725,875 |
| | Total A.1990 - Contingency & Vac Fctr | 0 | 0 | 385,094- | 1,885,094- | 0.0 | 0 | 300,000 | 300,000 | 525,875 |
| | Total General Fund Appropriations | 0 | 0 | (385,094) | (1,885,094) | 0.0 | 0 | 300,000 | 300,000 | 525,875 |
| | Total Contingency Appropriations | 0 | 0 | (385,094) | (1,885,094) | 0.0 | 0 | 300,000 | 300,000 | 525,875 |