

Education
 Sub Area: Community College

2008 Budget For Dutchess County
 Budget By Revenue Source & Object of Expenditure
 January 04, 2008

Account										
Line	Description		2006 Expended	2007 Orig Approp	2007 Mod Approp	%EXP	2007 EXP YTD	2008 Original	2008 Recommend	2008 Approved
	Fund: A	General Fund								
	Department: A.2490	Community College								
4685	Tuition-Other Comm Colleges		1,500,000	1,500,000	1,500,000	99.4	1,491,403	2,000,000	2,000,000	2,141,000
	Total Mandated Programs		1,500,000	1,500,000	1,500,000	99.4	1,491,403	2,000,000	2,000,000	2,141,000
	Total A.2490 - Community College		1,500,000	1,500,000	1,500,000	99.4	1,491,403	2,000,000	2,000,000	2,141,000

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Account										
Line	Description		2006 Expended	2007 Orig Approp	2007 Mod Approp	%EXP	2007 EXP YTD	2008 Original	2008 Recommend	2008 Approved
	Fund: A	General Fund								
	Department: A.2495	Contribution to Community Colleg								
4616	Contrib to Comm College		8,583,678	9,131,261	9,131,261	100.0	9,131,261	9,619,029	9,619,029	9,619,029
Total	Contracted Services		8,583,678	9,131,261	9,131,261	100.0	9,131,261	9,619,029	9,619,029	9,619,029
6000	Principal		105,000	155,000	170,000	100.0	170,000	365,000	365,000	365,000
7000	Interest		232,609	279,711	286,561	100.0	286,560	401,744	401,744	401,744
Total	Debt Service		337,609	434,711	456,561	100.0	456,560	766,744	766,744	766,744
Total	A.2495 - Contribution to Community Colleg		8,921,287	9,565,972	9,587,822	100.0	9,587,821	10,385,773	10,385,773	10,385,773
Total	General Fund Appropriations		10,421,287	11,065,972	11,087,822	99.9	11,079,225	12,385,773	12,385,773	12,526,773
Total	Community College Appropriations		10,421,287	11,065,972	11,087,822	99.9	11,079,225	12,385,773	12,385,773	12,526,773

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 January 04, 2008

Account			2006	2007	2007		2007	2008	2008	2008
Rev	Description		Revenue	Orig Est	Mod Est	%REL	REL YTD	Original	Recommend	Approved
	Fund: A	General Fund								
	Department: A.2490	Community College								
26830	Self Ins Recoveries		0	0	0	0.0	(810)	0	0	0
	Total Sale of Property and Compensation for Loss		0	0	0	0.0	(810)	0	0	0
	Total Misc. Local Sources		199,823	0	0	0.0	0	0	0	0
	Total A.2490 - Community College		199,823	0	0	0.0	(810)	0	0	0
	Total General Fund Revenue		199,823	0	0	0.0	(810)	0	0	0
	Total Community College Revenue		199,823	0	0	0.0	(810)	0	0	0