

General Gov't Support
 Sub Area: Shared Revenue

2008 Budget For Dutchess County
 Budget By Revenue Source & Object of Expenditure
 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.1331	Sales Tax								
11100	Sales & Use Tax		(121,224,439)	123,250,000	123,250,000	91.2	112,394,129	129,900,000	129,900,000	126,300,000
	Total Non Property Tax Items		121,224,439	123,250,000	123,250,000	91.2	112,394,129	129,900,000	129,900,000	126,300,000
24010	Interest		0	0	0	0.0	373,737	0	0	0
	Total Use of Money and Property		0	0	0	0.0	373,737	0	0	0
	Total A.1331 - Sales Tax		121,224,439	123,250,000	123,250,000	91.5	112,767,865	129,900,000	129,900,000	126,300,000

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	Fund: A	General Fund								
	Department: A.1335	Off-Track Betting								
11500	Off-Track Betting Surcharge		(1,292,799)	1,150,000	1,150,000	53.4	614,438	575,000	575,000	500,000
	Total Non Property Tax Items		1,292,799	1,150,000	1,150,000	53.4	614,438	575,000	575,000	500,000
	Total A.1335 - Off-Track Betting		1,292,799	1,150,000	1,150,000	53.4	614,438	575,000	575,000	500,000

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Rev	Description		2006 Revenue	2007 Orig Est	2007 Mod Est	%REL	2007 REL YTD	2008 Original	2008 Recommend	2008 Approved
	Fund: A	General Fund								
	Department: A.1336	Hotel Tax Revenue								
11130	Tax on Hotel Room Occ		(1,964,619)	2,054,678	2,054,678	80.2	1,647,268	2,240,000	2,240,000	2,090,000
11900	Int & Pen on Non-Property Taxes		(7,986)	0	0	0.0	26,258	0	0	0
	Total Non Property Tax Items		1,972,605	2,054,678	2,054,678	81.4	1,673,526	2,240,000	2,240,000	2,090,000
	Total A.1336 - Hotel Tax Revenue		1,972,605	2,054,678	2,054,678	81.4	1,673,526	2,240,000	2,240,000	2,090,000

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Rev	Description		Revenue	Orig Est	Mod Est	%REL	REL YTD	Original	Recommend	Approved
	Fund: A	General Fund								
	Department: A.1930	Shared Revenue								
10800	Federal PILOT		(7,197)	7,000	7,000	99.4	6,958	6,800	6,800	6,800
10810	Other PILOT		(1,104,904)	1,109,988	1,109,988	104.3	1,158,006	1,156,676	1,156,676	1,156,676
	Total Real Property Tax Items		1,112,102	1,116,988	1,116,988	104.3	1,164,964	1,163,476	1,163,476	1,163,476
50310	Interfund Transfers		0	0	0	0.0	50,000	0	0	0
	Total Interfund Transfers		0	0	0	0.0	50,000	0	0	0
	Total A.1930 - Shared Revenue		1,112,102	1,116,988	1,116,988	108.8	1,214,964	1,163,476	1,163,476	1,163,476
	Total General Fund Revenue		125,601,945	127,571,666	127,571,666	91.1	116,270,793	133,878,476	133,878,476	130,053,476
	Total Shared Revenue Revenue		125,601,945	127,571,666	127,571,666	91.1	116,270,793	133,878,476	133,878,476	130,053,476
	Total General Gov't Support Appropriations		38,162,312	36,639,967	39,038,053	93.3	36,430,774	47,122,122	44,961,662	43,724,738
	Total General Gov't Support Revenue		223,999,493	236,568,455	237,499,230	92.9	220,710,584	236,577,759	243,320,142	243,769,415