

General Gov't Support  
Sub Area: Shared Revenue

2009 Budget For Dutchess County  
Budget By Revenue Source & Object of Expenditure  
January 11, 2009

Account											
Rev	Description		2006 Revenue	2007 Revenue	2008 Orig Est	2008 Mod Est	%REL	2008 REL YTD	2009 Original	2009 Recommend	2009 Approved
	Fund: A	General Fund									
	Department: A.1331	Sales Tax									
11100	Sales & Use Tax		121,224,439	126,059,443	126,300,000	126,300,000	91.2	115,155,311	121,000,000	127,100,000	121,500,000
Total Non Property Tax Items			121,224,439	126,059,443	126,300,000	126,300,000	91.2	115,155,311	121,000,000	127,100,000	121,500,000
24010	Interest		0	390,425	0	0	0.0	142,282	0	0	0
Total Use of Money and Property			0	390,425	0	0	0.0	142,282	0	0	0
Total A.1331 - Sales Tax			121,224,439	126,449,868	126,300,000	126,300,000	91.3	115,297,593	121,000,000	127,100,000	121,500,000

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	Fund: A	General Fund									
	Department: A.1335	Off-Track Betting									
11500	Off-Track Betting Surcharge		1,292,799	918,870	500,000	500,000	117.7	588,743	450,000	650,000	500,000
Total Non Property Tax Items			1,292,799	918,870	500,000	500,000	117.7	588,743	450,000	650,000	500,000
Total A.1335 - Off-Track Betting			1,292,799	918,870	500,000	500,000	117.7	588,743	450,000	650,000	500,000

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	Fund:	A	General Fund								
	Department:	A.1336	Hotel Tax Revenue								
11130	Tax on Hotel Room Occ		1,964,619	2,152,719	2,090,000	2,090,000	75.3	1,574,554	2,090,000	1,948,500	2,498,500
11900	Int & Pen on Non-Property Taxes		7,986	27,626	0	0	0.0	25,437	0	13,500	13,500
Total Non Property Tax Items			1,972,605	2,180,345	2,090,000	2,090,000	76.6	1,599,991	2,090,000	1,962,000	2,512,000
Total A.1336 - Hotel Tax Revenue			1,972,605	2,180,345	2,090,000	2,090,000	76.6	1,599,991	2,090,000	1,962,000	2,512,000

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	Fund:	A	General Fund								
	Department:	A.1930	Shared Revenue								
10800	Federal PILOT		7,197	6,958	6,800	6,800	182.8	12,434	7,500	7,500	7,500
10810	Other PILOT		1,104,904	1,158,006	1,156,676	1,156,676	102.3	1,183,118	1,229,000	1,229,000	1,229,000
Total Real Property Tax Items			1,112,102	1,164,964	1,163,476	1,163,476	102.8	1,195,551	1,236,500	1,236,500	1,236,500
50310	Interfund Transfers		0	50,000	0	0	0.0	0	0	0	0
Total Interfund Transfers			0	50,000	0	0	0.0	0	0	0	0
Total A.1930 - Shared Revenue			1,112,102	1,214,964	1,163,476	1,163,476	102.8	1,195,551	1,236,500	1,236,500	1,236,500
Total General Fund Revenue			125,601,945	130,764,047	130,053,476	130,053,476	91.3	118,681,879	124,776,500	130,948,500	125,748,500
Total Shared Revenue Revenue			125,601,945	130,764,047	130,053,476	130,053,476	91.3	118,681,879	124,776,500	130,948,500	125,748,500
Total General Gov't Support Appropriations			38,162,312	39,679,713	43,724,738	44,249,096	92.3	40,836,323	49,154,203	44,536,880	42,066,984
Total General Gov't Support Revenue			223,999,493	240,923,535	243,769,415	245,922,530	90.6	222,796,471	227,810,502	252,086,121	257,982,703