

Transportation
Sub Area: MTA

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

Account										
Line	Description	2006 Expended	2007 Expended	2008 Orig Approp	2008 Mod Approp	%EXP	2008 EXP YTD	2009 Original	2009 Recommend	2009 Approved
	Fund: A General Fund									
	Department: A.5640 MTA Station Maint / Match									
4667	MTA Payments	2,342,699	2,402,945	2,455,739	2,481,020	100.0	2,481,020	2,607,074	2,607,074	2,607,074
	Total Operations	2,342,699	2,402,945	2,455,739	2,481,020	100.0	2,481,020	2,607,074	2,607,074	2,607,074
	Total A.5640 - MTA Station Maint / Match	2,342,699	2,402,945	2,455,739	2,481,020	100.0	2,481,020	2,607,074	2,607,074	2,607,074
	Total General Fund Appropriations	2,342,699	2,402,945	2,455,739	2,481,020	100.0	2,481,020	2,607,074	2,607,074	2,607,074
	Total MTA Appropriations	2,342,699	2,402,945	2,455,739	2,481,020	100.0	2,481,020	2,607,074	2,607,074	2,607,074

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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.5640 MTA Station Maint / Match									
35890	Other Transp	7,007,857	6,395,597	4,760,000	4,760,000	106.5	5,069,315	3,565,000	3,348,488	3,348,488
	Total State Aid	7,007,857	6,395,597	4,760,000	4,760,000	106.5	5,069,315	3,565,000	3,348,488	3,348,488
	Total A.5640 - MTA Station Maint / Match	7,007,857	6,395,597	4,760,000	4,760,000	106.5	5,069,315	3,565,000	3,348,488	3,348,488
	Total General Fund Revenue	7,007,857	6,395,597	4,760,000	4,760,000	106.5	5,069,315	3,565,000	3,348,488	3,348,488
	Total MTA Revenue	7,007,857	6,395,597	4,760,000	4,760,000	106.5	5,069,315	3,565,000	3,348,488	3,348,488
	Total Transportation Appropriations	23,488,167	26,621,682	26,028,265	32,446,410	91.1	29,572,890	27,570,815	25,663,241	24,995,549
	Total Transportation Revenue	20,503,713	21,009,169	15,462,494	21,746,515	91.6	19,921,815	14,249,470	13,923,222	13,486,857