

Community College  
 Sub Area: Education

2011 Budget For Dutchess County  
 Budget By Revenue Source & Object of Expenditure  
 January 10, 2011

Account										
Line	Description	2008 Expended	2009 Expended	2010 Orig Approp	2010 Mod Approp	%EXP	2010 EXP YTD	2011 Original	2011 Recommend	2011 Approved
	Fund: A General Fund									
	Department: A.2490 Community College									
4685	Tuition-Other Comm Colleges	2,141,000	2,277,000	1,950,000	1,950,000	94.5	1,842,274	2,235,000	2,148,020	2,148,020
	Total Mandated Programs	2,141,000	2,277,000	1,950,000	1,950,000	94.5	1,842,274	2,235,000	2,148,020	2,148,020
	Total A.2490 - Community College	2,141,000	2,277,000	1,950,000	1,950,000	94.5	1,842,274	2,235,000	2,148,020	2,148,020

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Account										
Line	Description	2008 Expended	2009 Expended	2010 Orig Approp	2010 Mod Approp	%EXP	2010 EXP YTD	2011 Original	2011 Recommend	2011 Approved
	Fund: A General Fund									
	Department: A.2495 Contribution to Community Colleg									
4616	Contrib to Comm College	9,619,029	10,837,898	10,837,898	10,837,898	100.0	10,837,898	10,837,898	10,837,898	10,837,898
	Total Contracted Services	9,619,029	10,837,898	10,837,898	10,837,898	100.0	10,837,898	10,837,898	10,837,898	10,837,898
6000	Principal	503,429	415,654	1,280,000	1,280,000	100.0	1,280,000	1,389,962	1,395,250	1,395,250
7000	Interest	435,400	550,010	542,854	542,854	100.0	542,852	491,576	497,154	497,428
	Total Debt Service	938,829	965,664	1,822,854	1,822,854	100.0	1,822,852	1,881,538	1,892,404	1,892,678
	Total A.2495 - Contribution to Community Colleg	10,557,858	11,803,562	12,660,752	12,660,752	100.0	12,660,750	12,719,436	12,730,302	12,730,576
	Total General Fund Appropriations	12,698,858	14,080,562	14,610,752	14,610,752	99.3	14,503,024	14,954,436	14,878,322	14,878,596
	Total Community College Appropriations	12,698,858	14,080,562	14,610,752	14,610,752	99.3	14,503,024	14,954,436	14,878,322	14,878,596

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 January 10, 2011

Account											
Rev	Description		2008 Revenue	2009 Revenue	2010 Orig Est	2010 Mod Est	%REL	2010 REL YTD	2011 Original	2011 Recommend	2011 Approved
	Fund: A	General Fund									
	Department: A.2490	Community College									
27010	Refund of Pr		0	3,553	0	0	0.0	0	0	0	0
	Total Misc. Local Sources		0	3,553	0	0	0.0	0	0	0	0
	Total A.2490 - Community College		0	3,553	0	0	0.0	0	0	0	0
	Total General Fund Revenue		0	3,553	0	0	0.0	0	0	0	0
	Total Community College Revenue		0	3,553	0	0	0.0	0	0	0	0