

Community College  
Sub Area: Education

2012 Budget For Dutchess County  
Budget By Revenue Source & Object of Expenditure  
January 03, 2012

Account										
Line	Description	2009 Expended	2010 Expended	2011 Orig Approp	2011 Mod Approp	%EXP	2011 EXP YTD	2012 Original	2012 Recommend	2012 Approved
	Fund: A      General Fund									
	Department: A.2490      Community College									
4685	Tuition-Other Comm Colleges	2,277,000	1,950,000	2,148,020	2,122,520	83.6	1,775,282	2,100,000	2,100,000	2,100,000
	Total Mandated Programs	2,277,000	1,950,000	2,148,020	2,122,520	83.6	1,775,282	2,100,000	2,100,000	2,100,000
	Total A.2490 - Community College	2,277,000	1,950,000	2,148,020	2,122,520	83.6	1,775,282	2,100,000	2,100,000	2,100,000

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Account										
Line	Description	2009 Expended	2010 Expended	2011 Orig Approp	2011 Mod Approp	%EXP	2011 EXP YTD	2012 Original	2012 Recommend	2012 Approved
	Fund: A General Fund									
	Department: A.2495 Contribution to Community Colleg									
4616	Contrib to Comm College	10,837,898	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	10,837,898	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	415,654	1,280,000	1,395,250	1,395,250	100.0	1,395,250	1,368,000	1,368,000	1,368,000
7000	Interest	550,010	542,852	497,428	497,428	99.8	496,247	441,778	441,778	441,778
	Total Debt Service	965,664	1,822,852	1,892,678	1,892,678	99.9	1,891,497	1,809,778	1,809,778	1,809,778
	Total A.2495 - Contribution to Community Colleg	11,803,562	12,660,750	12,730,576	12,730,576	100.0	12,729,395	12,647,676	12,647,676	12,647,676
	Total General Fund Appropriations	14,080,562	14,610,750	14,878,596	14,853,096	97.7	14,504,677	14,747,676	14,747,676	14,747,676
	Total Community College Appropriations	14,080,562	14,610,750	14,878,596	14,853,096	97.7	14,504,677	14,747,676	14,747,676	14,747,676

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January 03, 2012

Account			2009	2010	2011	2011		2011	2012	2012	2012
Rev	Description		Revenue	Revenue	Orig Est	Mod Est	%REL	REL YTD	Original	Recommend	Approved
	Fund: A	General Fund									
	Department: A.2490	Community College									
27010	Refund of Pr		3,553	801,582	0	0	0.0	0	0	0	0
	Total Misc. Local Sources		3,553	801,582	0	0	0.0	0	0	0	0
	Total A.2490 - Community College		3,553	801,582	0	0	0.0	0	0	0	0
	Total General Fund Revenue		3,553	801,582	0	0	0.0	0	0	0	0
	Total Community College Revenue		3,553	801,582	0	0	0.0	0	0	0	0