

2007 Budget For Dutchess County
Budget By Revenue Source & Object of Expenditure
December 29, 2006

Account								
Line	Description	2006 Orig Approp	2006 Mod Approp	%EXP	2006 EXP YTD	2007 Original	2007 Recommended	2007 Approved
	Fund: A	General Fund						
	Department: A.1355	Real Property Tax						
1010	Positions	631,590	683,835	91.3	624,209	782,504	748,409	738,942
1030	Temp Help	0	0	0.0	0	0	26,400	26,400
	Total Salaries and Wages	631,590	683,835	91.3	624,209	782,504	774,809	765,342
	Total Personal Services	631,590	683,835	91.3	624,209	782,504	774,809	765,342
4619	Employee Mileage Non-Taxable	1,000	1,120	99.3	1,112	1,200	1,200	1,200
4620	Employee Travel & Exp	2,100	1,980	89.2	1,766	2,500	2,500	2,500
4631	Training Seminars/Conf	1,200	1,000	83.5	835	1,200	1,200	1,200
4670	Subscr & Dues	800	960	67.2	645	800	800	800
	Total Employee Travel, Training, & Education	5,100	5,060	86.1	4,358	5,700	5,700	5,700
4230	Telephone	6,000	6,000	76.4	4,587	0	0	0
	Total Communication	6,000	6,000	76.4	4,587	0	0	0
4160	Office Supplies	9,400	9,400	80.3	7,553	10,000	10,000	10,000
	Total Supplies	9,400	9,400	80.3	7,553	10,000	10,000	10,000
4628	Interdept Exp	5,900	5,900	62.8	3,707	12,629	12,629	12,629
	Total Interdepartmental Services (Service by Dept for Dept)	5,900	5,900	62.8	3,707	12,629	12,629	12,629
	Total Interdepartmental Programs & Services	5,900	5,900	62.8	3,707	12,629	12,629	12,629
4570	Rntl/Lse - Equip	25	25	84.0	21	25	25	25
4607	Prof License & Permit Fee	0	40	100.0	40	0	0	0
4609	Maint -Service Contracts	15,200	15,200	14.6	2,226	11,800	11,800	11,800
4612	Repairs/Alt To Equip	200	200	0.0	0	200	200	200
4650	External Postage	200	200	32.9	66	200	200	200
	Total Operations	15,625	15,665	15.0	2,353	12,225	12,225	12,225
	Total A.1355 - Real Property Tax	673,615	725,860	89.1	646,766	823,058	815,363	805,896

General Gov't Support
 Sub Area: Real Property Tax

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Line	Description	2006 Orig Approp	2006 Mod Approp	%EXP	2006 EXP YTD	2007 Original	2007 Recommended	2007 Approved
	Total General Fund Appropriations	673,615	725,860	89.1	646,766	823,058	815,363	805,896
	Total Real Property Tax Appropriations	673,615	725,860	89.1	646,766	823,058	815,363	805,896

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Rev	Description		2006 Orig Est	2006 Mod Est	%REL	2006 REL YTD	2007 Original	2007 Recommended	2007 Approved
	Fund: A	General Fund							
	Department: A.1355	Real Property Tax							
12500	Assessor Fees		62,000	62,000	85.3	52,863	60,000	60,000	60,000
	Total Departmental Income		62,000	62,000	85.3	52,863	60,000	60,000	60,000
22280	Data Processing		24,000	24,000	45.0	10,792	23,000	23,000	23,000
	Total Intergovernmental Charges		24,000	24,000	45.0	10,792	23,000	23,000	23,000
26830	Self Ins Recoveries		0	0	0.0	884	0	0	0
	Total Sale of Property and Compensation for Loss		0	0	0.0	884	0	0	0
	Total A.1355 - Real Property Tax		86,000	86,000	75.0	64,539	83,000	83,000	83,000
	Total General Fund Revenue		86,000	86,000	75.0	64,539	83,000	83,000	83,000
	Total Real Property Tax Revenue		86,000	86,000	75.0	64,539	83,000	83,000	83,000