

General Gov't Support  
 Sub Area: Shared Revenue

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

Account								
Rev	Description	2006 Orig Est	2006 Mod Est	%REL	2006 REL YTD	2007 Original	2007 Recommended	2007 Approved
	Fund: A      General Fund							
	Department: A.1331      Sales Tax							
11100	Sales & Use Tax	132,500,000	132,500,000	78.4	103,819,659	123,600,000	125,650,000	123,250,000
	Total Non Property Tax Items	132,500,000	132,500,000	78.4	103,819,659	123,600,000	125,650,000	123,250,000
	Total A.1331 - Sales Tax	132,500,000	132,500,000	78.4	103,819,659	123,600,000	125,650,000	123,250,000

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	Fund: A	General Fund							
	Department: A.1335	Off-Track Betting							
11500	Off-Track Betting Surcharge		1,175,000	1,175,000	70.3	826,039	1,100,000	1,150,000	1,150,000
	Total Non Property Tax Items		1,175,000	1,175,000	70.3	826,039	1,100,000	1,150,000	1,150,000
	Total A.1335 - Off-Track Betting		1,175,000	1,175,000	70.3	826,039	1,100,000	1,150,000	1,150,000

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	Fund: A General Fund							
	Department: A.1336 Hotel Tax Revenue							
11130	Tax on Hotel Room Occ	1,879,000	1,879,000	79.3	1,489,186	2,054,678	2,054,678	2,054,678
11900	Int & Pen on Non-Property Taxes	0	0	0.0	6,748	0	0	0
	Total Non Property Tax Items	1,879,000	1,879,000	79.6	1,495,934	2,054,678	2,054,678	2,054,678
	Total A.1336 - Hotel Tax Revenue	1,879,000	1,879,000	79.6	1,495,934	2,054,678	2,054,678	2,054,678

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	Fund: A Department: A.1930	General Fund Shared Revenue						
10800	Federal PILOT	7,000	7,000	102.8	7,197	7,000	7,000	7,000
10810	Other PILOT	1,094,988	1,094,988	99.4	1,087,932	1,109,988	1,109,988	1,109,988
	Total Real Property Tax Items	1,101,988	1,101,988	99.4	1,095,129	1,116,988	1,116,988	1,116,988
	Total A.1930 - Shared Revenue	1,101,988	1,101,988	99.4	1,095,129	1,116,988	1,116,988	1,116,988
	Total General Fund Revenue	136,655,988	136,655,988	78.5	107,236,761	127,871,666	129,971,666	127,571,666
	Total Shared Revenue Revenue	136,655,988	136,655,988	78.5	107,236,761	127,871,666	129,971,666	127,571,666
	Total General Gov't Support Appropriations	36,972,661	39,052,482	92.9	36,280,048	39,549,999	37,342,753	36,639,967
	Total General Gov't Support Revenue	36,972,661	39,052,482	92.9	36,280,048	39,549,999	37,342,753	36,639,967