

Education
 Sub Area: Community College

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.2490 Community College									
4685	Tuition-Other Comm Colleges	1,500,000	1,508,000	2,141,000	2,141,000	82.0	1,754,953	2,277,000	2,277,000	2,277,000
	Total Mandated Programs	1,500,000	1,508,000	2,141,000	2,141,000	82.0	1,754,953	2,277,000	2,277,000	2,277,000
	Total A.2490 - Community College	1,500,000	1,508,000	2,141,000	2,141,000	82.0	1,754,953	2,277,000	2,277,000	2,277,000

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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.2495 Contribution to Community Colleg									
4616	Contrib to Comm College	8,583,678	9,131,261	9,619,029	9,619,029	100.0	9,619,029	10,937,898	10,200,000	10,837,898
Total	Contracted Services	8,583,678	9,131,261	9,619,029	9,619,029	100.0	9,619,029	10,937,898	10,200,000	10,837,898
6000	Principal	105,000	170,000	365,000	503,429	100.0	503,429	383,816	418,854	418,854
7000	Interest	232,609	286,560	401,744	435,400	100.0	435,400	556,613	561,869	561,869
Total	Debt Service	337,609	456,560	766,744	938,829	100.0	938,829	940,429	980,723	980,723
Total	A.2495 - Contribution to Community Colleg	8,921,287	9,587,821	10,385,773	10,557,858	100.0	10,557,858	11,878,327	11,180,723	11,818,621
Total	General Fund Appropriations	10,421,287	11,095,821	12,526,773	12,698,858	97.0	12,312,811	14,155,327	13,457,723	14,095,621
Total	Community College Appropriations	10,421,287	11,095,821	12,526,773	12,698,858	97.0	12,312,811	14,155,327	13,457,723	14,095,621

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Account		2006	2007	2008	2008		2008	2009	2009	2009
Rev	Description	Revenue	Revenue	Orig Est	Mod Est	%REL	REL YTD	Original	Recommend	Approved
26830	Self Ins Recoveries	0	(810)	0	0	0.0	0	0	0	0
	Total Sale of Property and Compensation for Loss	0	(810)	0	0	0.0	0	0	0	0
27010	Refund of Pr	199,823	215,938	0	0	0.0	0	0	0	0
	Total Misc. Local Sources	199,823	215,938	0	0	0.0	0	0	0	0
	Total A.2490 - Community College	199,823	215,128	0	0	0.0	0	0	0	0
	Total General Fund Revenue	199,823	215,128	0	0	0.0	0	0	0	0
	Total Community College Revenue	199,823	215,128	0	0	0.0	0	0	0	0