

General Gov't Support
 Sub Area: Courts

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.1110	Justices & Constables							
4435	Court Fees		11,500	11,500	76.2	8,760	11,500	11,500	11,500
	Total Mandated Programs		11,500	11,500	76.2	8,760	11,500	11,500	11,500
	Total A.1110 - Justices & Constables		11,500	11,500	76.2	8,760	11,500	11,500	11,500

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Line	Description		2006	2006		2006	2007	2007	2007
			Orig Approp	Mod Approp	%EXP	EXP YTD	Original	Recommended	Approved
	Fund: A	General Fund							
	Department: A.1162.02	Unified Court.County Court							
4401	Professional Services		0	200	100.0	200	0	0	0
4434	Steno Fees & Transcripts		10,000	10,000	32.0	3,201	10,000	10,000	10,000
4438	Investigations		0	2,654	99.9	2,653	5,000	5,000	5,000
Total	Contracted Services		10,000	12,854	47.1	6,054	15,000	15,000	15,000
4444	Attys/Assgnd Counsel		155,000	302,146	91.8	277,232	305,000	305,000	305,000
Total	Mandated Programs		155,000	302,146	91.8	277,232	305,000	305,000	305,000
Total	A.1162.02 - Unified Court.County Court		165,000	315,000	89.9	283,285	320,000	320,000	320,000

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	Fund: A	General Fund							
	Department: A.1162.03	Unified Court.Supreme Court							
4444	Attys/Assgnd Counsel		5,000	5,000	0.0	0	5,000	5,000	5,000
	Total Mandated Programs		5,000	5,000	0.0	0	5,000	5,000	5,000
	Total A.1162.03 - Unified Court.Supreme Court		5,000	5,000	0.0	0	5,000	5,000	5,000

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Line	Description	2006 Orig Approp	2006 Mod Approp	%EXP	2006 EXP YTD	2007 Original	2007 Recommended	2007 Approved
	Fund: A General Fund							
	Department: A.1162.04 Unified Court.Family Court							
4401	Professional Services	5,000	5,000	0.0	0	5,000	5,000	5,000
4434	Steno Fees & Transcripts	5,500	13,500	62.6	8,455	10,000	10,000	10,000
	Total Contracted Services	10,500	18,500	45.7	8,455	15,000	15,000	15,000
4444	Attys/Assgnd Counsel	1,125,000	1,317,000	97.8	1,288,198	1,325,000	1,325,000	1,336,000
	Total Mandated Programs	1,125,000	1,317,000	97.8	1,288,198	1,325,000	1,325,000	1,336,000
	Total A.1162.04 - Unified Court.Family Court	1,135,500	1,335,500	97.1	1,296,653	1,340,000	1,340,000	1,351,000
	Total General Fund Appropriations	1,317,000	1,667,000	95.3	1,588,698	1,676,500	1,676,500	1,687,500
	Total Courts Appropriations	1,317,000	1,667,000	95.3	1,588,698	1,676,500	1,676,500	1,687,500

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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.1162.02 Unified Court.County Court							
30890	Other St Aid	80,968	80,968	144.4	116,891	110,964	110,964	110,964
	Total State Aid	80,968	80,968	144.4	116,891	110,964	110,964	110,964
	Total A.1162.02 - Unified Court.County Court	80,968	80,968	144.4	116,891	110,964	110,964	110,964

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	Fund: A General Fund							
	Department: A.1162.03 Unified Court.Supreme Court							
30890	Other St Aid	1,696	1,696	0.0	0	0	0	0
	Total State Aid	1,696	1,696	0.0	0	0	0	0
	Total A.1162.03 - Unified Court.Supreme Court	1,696	1,696	0.0	0	0	0	0

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	Fund: A General Fund							
	Department: A.1162.04 Unified Court.Family Court							
30890	Other St Aid	322,139	322,139	145.1	467,564	538,968	538,968	538,968
	Total State Aid	322,139	322,139	145.1	467,564	538,968	538,968	538,968
	Total A.1162.04 - Unified Court.Family Court	322,139	322,139	145.1	467,564	538,968	538,968	538,968
	Total General Fund Revenue	404,803	404,803	144.4	584,455	649,932	649,932	649,932
	Total Courts Revenue	404,803	404,803	144.4	584,455	649,932	649,932	649,932