

General Gov't Support
 Sub Area: Courts

2008 Budget For Dutchess County
 Budget By Revenue Source & Object of Expenditure
 January 04, 2008

Account										
Line	Description		2006 Expended	2007 Orig Approp	2007 Mod Approp	%EXP	2007 EXP YTD	2008 Original	2008 Recommend	2008 Approved
	Fund: A	General Fund								
	Department: A.1110	Justices & Constables								
4435	Court Fees		11,500	11,500	11,500	93.5	10,755	11,500	11,500	11,500
	Total Mandated Programs		11,500	11,500	11,500	93.5	10,755	11,500	11,500	11,500
	Total A.1110 - Justices & Constables		11,500	11,500	11,500	93.5	10,755	11,500	11,500	11,500

General Gov't Support
 Sub Area: Courts

2008 Budget For Dutchess County
 Budget By Revenue Source & Object of Expenditure
 January 04, 2008

Account										
Line	Description		2006 Expended	2007 Orig Approp	2007 Mod Approp	%EXP	2007 EXP YTD	2008 Original	2008 Recommend	2008 Approved
	Fund: A	General Fund								
	Department: A.1162.02	Unified Court.County Court								
4434	Steno Fees & Transcripts		10,000	10,000	20,000	66.7	13,333	10,000	10,000	10,000
4437	Expert Witness		0	0	2,000	0.0	0	0	0	0
4438	Investigations		2,653	5,000	11,789	74.7	8,812	7,500	7,500	7,500
Total	Contracted Services		12,853	15,000	33,789	65.5	22,145	17,500	17,500	17,500
4444	Attys/Assgnd Counsel		302,146	305,000	416,211	97.5	405,804	375,000	375,000	375,000
Total	Mandated Programs		302,146	305,000	416,211	97.5	405,804	375,000	375,000	375,000
Total	A.1162.02 - Unified Court.County Court		314,999	320,000	450,000	95.1	427,949	392,500	392,500	392,500

General Gov't Support
 Sub Area: Courts

2008 Budget For Dutchess County
 Budget By Revenue Source & Object of Expenditure
 January 04, 2008

Account										
Line	Description		2006 Expended	2007 Orig Approp	2007 Mod Approp	%EXP	2007 EXP YTD	2008 Original	2008 Recommend	2008 Approved
	Fund: A	General Fund								
	Department: A.1162.03	Unified Court.Supreme Court								
4444	Attys/Assgnd Counsel		5,000	5,000	8,126	90.3	7,336	5,000	5,000	5,000
	Total Mandated Programs		5,000	5,000	8,126	90.3	7,336	5,000	5,000	5,000
	Total A.1162.03 - Unified Court.Supreme Court		5,000	5,000	8,126	90.3	7,336	5,000	5,000	5,000

General Gov't Support
Sub Area: Courts

2008 Budget For Dutchess County
Budget By Revenue Source & Object of Expenditure
January 04, 2008

Account										
Line	Description		2006 Expended	2007 Orig Approp	2007 Mod Approp	%EXP	2007 EXP YTD	2008 Original	2008 Recommend	2008 Approved
	Fund: A	General Fund								
	Department: A.1162.04	Unified Court.Family Court								
4401	Professional Services		5,000	5,000	5,000	7.2	358	5,000	5,000	5,000
4434	Steno Fees & Transcripts		13,500	10,000	10,000	22.6	2,264	10,000	10,000	10,000
	Total Contracted Services		18,500	15,000	15,000	17.5	2,621	15,000	15,000	15,000
4444	Attys/Assgnd Counsel		1,316,981	1,336,000	1,332,874	92.7	1,236,057	1,336,000	1,336,000	1,516,000
	Total Mandated Programs		1,316,981	1,336,000	1,332,874	92.7	1,236,057	1,336,000	1,336,000	1,516,000
	Total A.1162.04 - Unified Court.Family Court		1,335,481	1,351,000	1,347,874	91.9	1,238,678	1,351,000	1,351,000	1,531,000
	Total General Fund Appropriations		1,666,979	1,687,500	1,817,500	92.7	1,684,718	1,760,000	1,760,000	1,940,000
	Total Courts Appropriations		1,666,979	1,687,500	1,817,500	92.7	1,684,718	1,760,000	1,760,000	1,940,000

General Gov't Support
Sub Area: Courts

2008 Budget For Dutchess County
Budget By Revenue Source & Object of Expenditure
January 04, 2008

Account			2006	2007	2007		2007	2008	2008	2008
Rev	Description		Revenue	Orig Est	Mod Est	%REL	REL YTD	Original	Recommend	Approved
	Fund: A	General Fund								
	Department: A.1162.02	Unified Court.County Court								
	Total Misc. Local Sources		9,056	0	0	0.0	0	0	0	0
30890	Other St Aid		(116,891)	110,964	110,964	126.7	140,543	179,965	179,965	179,965
	Total State Aid		116,891	110,964	110,964	126.7	140,543	179,965	179,965	179,965
	Total A.1162.02 - Unified Court.County Court		125,947	110,964	110,964	126.7	140,543	179,965	179,965	179,965

General Gov't Support
Sub Area: Courts

2008 Budget For Dutchess County
Budget By Revenue Source & Object of Expenditure
January 04, 2008

Account			2006	2007	2007		2007	2008	2008	2008
Rev	Description		Revenue	Orig Est	Mod Est	%REL	REL YTD	Original	Recommend	Approved
	Fund: A	General Fund								
	Department: A.1162.04	Unified Court.Family Court								
	Total Misc. Local Sources		60	0	0	0.0	0	0	0	0
30890	Other St Aid		(467,564)	538,968	538,968	126.7	682,638	641,155	641,155	641,155
	Total State Aid		467,564	538,968	538,968	126.7	682,638	641,155	641,155	641,155
	Total A.1162.04 - Unified Court.Family Court		467,624	538,968	538,968	126.7	682,638	641,155	641,155	641,155
	Total General Fund Revenue		593,572	649,932	649,932	126.7	823,181	821,120	821,120	821,120
	Total Courts Revenue		593,572	649,932	649,932	126.7	823,181	821,120	821,120	821,120