

General Gov't Support  
 Sub Area: Courts

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.1110	Justices & Constables									
4435	Court Fees		11,500	11,500	11,500	11,500	92.2	10,600	11,500	11,500	11,500
	Total Mandated Programs		11,500	11,500	11,500	11,500	92.2	10,600	11,500	11,500	11,500
	Total A.1110 - Justices & Constables		11,500	11,500	11,500	11,500	92.2	10,600	11,500	11,500	11,500

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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.1162.02 Unified Court.County Court									
4401	Professional Services	200	0	0	0	0.0	0	0	0	0
4434	Steno Fees & Transcripts	10,000	20,000	10,000	11,534	86.7	9,997	12,500	12,500	12,500
4437	Expert Witness	0	2,000	0	0	0.0	0	0	0	0
4438	Investigations	2,653	11,789	7,500	28,879	95.3	27,520	20,000	20,000	20,000
	Total Contracted Services	12,853	33,789	17,500	40,413	92.8	37,516	32,500	32,500	32,500
4444	Attys/Assgnd Counsel	302,146	416,211	375,000	508,301	97.5	495,455	425,000	425,000	425,000
	Total Mandated Programs	302,146	416,211	375,000	508,301	97.5	495,455	425,000	425,000	425,000
	Total A.1162.02 - Unified Court.County Court	314,999	450,000	392,500	548,714	97.1	532,971	457,500	457,500	457,500

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	Fund: A General Fund									
	Department: A.1162.03 Unified Court.Supreme Court									
4444	Attys/Assgnd Counsel	5,000	8,126	5,000	34,320	100.0	34,317	25,000	25,000	25,000
	Total Mandated Programs	5,000	8,126	5,000	34,320	100.0	34,317	25,000	25,000	25,000
	Total A.1162.03 - Unified Court.Supreme Court	5,000	8,126	5,000	34,320	100.0	34,317	25,000	25,000	25,000

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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.1162.04 Unified Court.Family Court									
4401	Professional Services	5,000	5,000	5,000	9,000	96.2	8,660	6,000	6,000	3,600
4434	Steno Fees & Transcripts	13,500	10,000	10,000	10,000	66.0	6,600	10,000	10,000	10,000
	Total Contracted Services	18,500	15,000	15,000	19,000	80.3	15,260	16,000	16,000	13,600
4444	Attys/Assgnd Counsel	1,316,981	1,332,874	1,516,000	1,512,000	93.1	1,407,813	1,512,000	1,512,000	1,512,000
	Total Mandated Programs	1,316,981	1,332,874	1,516,000	1,512,000	93.1	1,407,813	1,512,000	1,512,000	1,512,000
	Total A.1162.04 - Unified Court.Family Court	1,335,481	1,347,874	1,531,000	1,531,000	93.0	1,423,073	1,528,000	1,528,000	1,525,600
	Total General Fund Appropriations	1,666,979	1,817,500	1,940,000	2,125,534	94.1	2,000,961	2,022,000	2,022,000	2,019,600
	Total Courts Appropriations	1,666,979	1,817,500	1,940,000	2,125,534	94.1	2,000,961	2,022,000	2,022,000	2,019,600

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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
27010	Refund of Pr	0	2,690	0	0	0.0	0	0	0	0
	Total Misc. Local Sources	0	2,690	0	0	0.0	0	0	0	0
	Total A.1110 - Justices & Constables	0	2,690	0	0	0.0	0	0	0	0

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Rev	Description	2006 Revenue	2007 Revenue	2008 Orig Est	2008 Mod Est	%REL	2008 REL YTD	2009 Original	2009 Recommend	2009 Approved
	Fund: A General Fund									
	Department: A.1162.02 Unified Court.County Court									
27010	Refund of Pr	9,056	0	0	0	0.0	0	0	0	0
	Total Misc. Local Sources	9,056	0	0	0	0.0	0	0	0	0
30250	State Aid - Indigent Legal Svcs	0	0	0	0	0.0	192,867	202,075	202,075	202,075
30890	Other St Aid	116,891	140,543	179,965	179,965	0.0	0	0	0	0
	Total State Aid	116,891	140,543	179,965	179,965	107.2	192,867	202,075	202,075	202,075
	Total A.1162.02 - Unified Court.County Court	125,947	140,543	179,965	179,965	107.2	192,867	202,075	202,075	202,075

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	Fund: A General Fund									
	Department: A.1162.04 Unified Court.Family Court									
27010	Refund of Pr	60	0	0	0	0.0	0	0	0	0
	Total Misc. Local Sources	60	0	0	0	0.0	0	0	0	0
30250	State Aid - Indigent Legal Svcs	0	0	0	0	0.0	685,627	718,729	718,729	718,729
30890	Other St Aid	467,564	682,638	641,155	641,155	0.0	0	0	0	0
	Total State Aid	467,564	682,638	641,155	641,155	106.9	685,627	718,729	718,729	718,729
	Total A.1162.04 - Unified Court.Family Court	467,624	682,638	641,155	641,155	106.9	685,627	718,729	718,729	718,729
	Total General Fund Revenue	593,572	825,871	821,120	821,120	107.0	878,494	920,804	920,804	920,804
	Total Courts Revenue	593,572	825,871	821,120	821,120	107.0	878,494	920,804	920,804	920,804