

General Gov't Support
 Sub Area: Courts

2010 Budget For Dutchess County
 Budget By Revenue Source & Object of Expenditure
 December 31, 2009

Account											
Line	Description		2007 Expended	2008 Expended	2009 Orig Approp	2009 Mod Approp	%EXP	2009 EXP YTD	2010 Original	2010 Recommend	2010 Approved
	Fund: A	General Fund									
	Department: A.1110	Justices & Constables									
4435	Court Fees		11,500	11,500	11,500	11,500	84.9	9,765	13,500	11,500	11,500
	Total Mandated Programs		11,500	11,500	11,500	11,500	84.9	9,765	13,500	11,500	11,500
	Total A.1110 - Justices & Constables		11,500	11,500	11,500	11,500	84.9	9,765	13,500	11,500	11,500

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Line	Description	2007 Expended	2008 Expended	2009 Orig Approp	2009 Mod Approp	%EXP	2009 EXP YTD	2010 Original	2010 Recommend	2010 Approved
	Fund: A General Fund									
	Department: A.1162.02 Unified Court.County Court									
4401	Professional Services	0	0	0	2,500	99.8	2,494	0	0	0
4434	Steno Fees & Transcripts	20,000	11,534	12,500	12,500	21.4	2,678	12,500	12,500	12,500
4437	Expert Witness	2,000	0	0	1,948	100.0	1,948	20,000	5,000	5,000
4438	Investigations	11,789	28,879	20,000	20,900	34.8	7,267	32,500	25,000	25,000
	Total Contracted Services	33,789	40,413	32,500	37,848	38.0	14,386	65,000	42,500	42,500
4444	Attys/Assgnd Counsel	416,211	508,238	425,000	419,652	88.5	371,353	425,000	425,000	425,000
	Total Mandated Programs	416,211	508,238	425,000	419,652	88.5	371,353	425,000	425,000	425,000
	Total A.1162.02 - Unified Court.County Court	450,000	548,650	457,500	457,500	84.3	385,739	490,000	467,500	467,500

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	Fund: A General Fund									
	Department: A.1162.03 Unified Court.Supreme Court									
4444	Attys/Assgnd Counsel	8,126	36,135	25,000	35,472	74.3	26,365	25,000	25,000	25,000
	Total Mandated Programs	8,126	36,135	25,000	35,472	74.3	26,365	25,000	25,000	25,000
	Total A.1162.03 - Unified Court.Supreme Court	8,126	36,135	25,000	35,472	74.3	26,365	25,000	25,000	25,000

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	Fund: A General Fund									
	Department: A.1162.04 Unified Court.Family Court									
4401	Professional Services	5,000	8,998	3,600	5,100	23.5	1,200	5,100	5,100	5,100
4434	Steno Fees & Transcripts	10,000	10,000	10,000	10,000	85.4	8,539	10,000	10,000	10,000
	Total Contracted Services	15,000	18,998	13,600	15,100	64.5	9,739	15,100	15,100	15,100
4444	Attys/Assgnd Counsel	1,332,874	1,512,000	1,512,000	1,670,500	100.0	1,670,395	1,510,500	1,510,500	1,510,500
	Total Mandated Programs	1,332,874	1,512,000	1,512,000	1,670,500	100.0	1,670,395	1,510,500	1,510,500	1,510,500
	Total A.1162.04 - Unified Court.Family Court	1,347,874	1,530,998	1,525,600	1,685,600	99.7	1,680,135	1,525,600	1,525,600	1,525,600
	Total General Fund Appropriations	1,817,500	2,127,283	2,019,600	2,190,072	96.0	2,102,004	2,054,100	2,029,600	2,029,600
	Total Courts Appropriations	1,817,500	2,127,283	2,019,600	2,190,072	96.0	2,102,004	2,054,100	2,029,600	2,029,600

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Account		2007	2008	2009	2009		2009	2010	2010	2010
Rev	Description	Revenue	Revenue	Orig Est	Mod Est	%REL	REL YTD	Original	Recommend	Approved
27010	Refund of Pr	2,690	720	0	0	0.0	0	0	0	0
	Total Misc. Local Sources	2,690	720	0	0	0.0	0	0	0	0
	Total A.1110 - Justices & Constables	2,690	720	0	0	0.0	0	0	0	0

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Rev	Description	2007 Revenue	2008 Revenue	2009 Orig Est	2009 Mod Est	%REL	2009 REL YTD	2010 Original	2010 Recommend	2010 Approved
	Fund: A General Fund									
	Department: A.1162.02 Unified Court.County Court									
30250	State Aid - Indigent Legal Svcs	0	192,867	202,075	202,075	115.2	232,811	226,577	198,334	198,334
30890	Other St Aid	140,543	0	0	0	0.0	0	0	0	0
	Total State Aid	140,543	192,867	202,075	202,075	115.2	232,811	226,577	198,334	198,334
	Total A.1162.02 - Unified Court.County Court	140,543	192,867	202,075	202,075	115.2	232,811	226,577	198,334	198,334

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	Fund: A General Fund									
	Department: A.1162.04 Unified Court.Family Court									
30250	State Aid - Indigent Legal Svcs	0	685,627	718,729	718,729	115.2	828,052	805,283	704,902	704,902
30890	Other St Aid	682,638	0	0	0	0.0	0	0	0	0
	Total State Aid	682,638	685,627	718,729	718,729	115.2	828,052	805,283	704,902	704,902
	Total A.1162.04 - Unified Court.Family Court	682,638	685,627	718,729	718,729	115.2	828,052	805,283	704,902	704,902
	Total General Fund Revenue	825,871	879,214	920,804	920,804	115.2	1,060,863	1,031,860	903,236	903,236
	Total Courts Revenue	825,871	879,214	920,804	920,804	115.2	1,060,863	1,031,860	903,236	903,236