

1164 Unified Court Administration

Account	Description	2008 Expended	2009 Adjusted	2010 Requested	2010 Proposed	2010 Adopted
<b>A 1164</b>						
<b>Appropriations</b>						
A 1164 1	Personnel Services	\$ 203,295	\$ 167,345	\$ 335,019	\$ 335,019	\$ 0
A 1164 2	Equipment	\$ 0	\$ 17,508	\$ 0	\$ 0	\$ 0
A 1164 4	Contractual Expenses	\$ 5,699,071	\$ 6,674,984	\$ 4,825,320	\$ 6,179,762	\$ 0
A 1164 8	Fringe Benefits	\$ 125,543	\$ 85,325	\$ 159,242	\$ 146,661	\$ 0
<b>Total Appropriations</b>		\$ 6,027,909	\$ 6,945,162	\$ 5,319,581	\$ 6,661,442	\$ 0
<b>Revenue</b>						
A 02227	Court Phone Reimbursements	\$(4,315)	\$(69,432)	\$(69,432)	\$(69,432)	\$ -
A 03021	State Aid Court Facilities	\$(811,172)	\$(950,480)	\$(961,034)	\$(961,034)	\$ -
<b>Total Revenue</b>		\$(815,487)	\$(1,019,912)	\$(1,030,466)	\$(1,030,466)	\$ 0
<b>County Share</b>		\$ 5,212,422	\$ 5,925,250	\$ 4,289,115	\$ 5,630,976	\$ 0

				2009	2010	2008	2009	2010	2010	2010
A 1164 Unified Court - Administration						Expended	Adjusted	Requested	Proposed	Adopted
<b>Personnel Services Individual</b>										
A	1164	18141 001	680035 Custodial Work Supervisor I	1	1	-	\$41,749	\$41,749	\$41,749	-
A	1164	18147 001	680005 Custodial Worker	1	1	\$30,971	\$32,330	\$32,330	\$32,330	-
A	1164	18147 002	680006 Custodial Worker	1	1	-	\$32,330	\$32,330	\$32,330	-
A	1164	18147 003	680036 Custodial Worker	1	1	-	\$32,330	\$32,330	\$32,330	-
A	1164	18147 004	680037 Custodial Worker	1	1	-	\$32,330	\$32,330	\$32,330	-
A	1164	18147 005	680038 Custodial Worker	1	1	-	\$32,330	\$32,330	\$32,330	-
A	1164	18147 006	680039 Custodial Worker	1	1	-	\$32,330	\$32,330	\$32,330	-
A	1164	18147 007	680040 Custodial Worker	1	1	-	\$32,330	\$32,330	\$32,330	-
A	1164	18147 008	680041 Custodial Worker	1	1	-	\$32,330	\$32,330	\$32,330	-
A	1164	18147 009	680042 Custodial Worker	1	1	-	\$32,330	\$32,330	\$32,330	-
A	1164	18999 001	680043 Personal Service Savings	0	0	-	(\$169,374)	-	-	-
<i>Personnel Services Individual Subtotal</i>				10	10	\$30,971	\$163,345	\$332,719	\$332,719	\$0
<b>Personnel Non-Individual</b>										
A	1164	19950	Longevity Raise			\$0	\$0	\$1,800	\$1,800	\$0
A	1164	19951	Health Insurance Buyout			\$4,667	\$4,000	\$500	\$500	\$0
<b>Subtotal for: Personnel Non-Individual</b>						\$4,667	\$4,000	\$2,300	\$2,300	\$0
<b>Equipment</b>										
A	1164	22650	Housekeeping Equipment			\$0	\$17,508	\$0	\$0	\$0
<b>Subtotal for: Equipment</b>						\$0	\$17,508	\$0	\$0	\$0
<b>Contractual Expenses</b>										
A	1164	44024	Housekeeping Supplies			\$9,356	\$0	\$9,596	\$9,596	\$0
A	1164	44036	Telephone			\$31,600	\$60,888	\$30,108	\$30,108	\$0
A	1164	44037	Insurance			\$32,056	\$34,851	\$33,878	\$31,927	\$0
A	1164	44046	Fees For Services			\$50,031	\$153,684	\$135,518	\$135,518	\$0
A	1164	44050	Refuse Charges			\$30,800	\$36,000	\$9,600	\$9,600	\$0
A	1164	44070	Equipment Repair And Rental			\$25,946	\$41,500	\$47,500	\$47,500	\$0
A	1164	44071	Property Repair And Rental			\$2,122,580	\$2,550,804	\$2,473,348	\$2,473,348	\$0
A	1164	44101	Electric			\$696,994	\$798,918	\$691,400	\$691,400	\$0
A	1164	44104	Natural Gas			\$248,416	\$292,872	\$298,267	\$298,267	\$0
A	1164	44105	Water			\$6,345	\$26,650	\$15,441	\$15,441	\$0
A	1164	44301	Taxes and Assessments			\$246,753	\$302,870	\$295,870	\$295,870	\$0
A	1164	44903	DGS Shared Services Charges			\$2,168,258	\$2,275,168	\$717,014	\$2,073,407	\$0
A	1164	44998	Other Contractual Services			\$29,935	\$100,780	\$67,780	\$67,780	\$0
<b>Subtotal for: Contractual Expenses</b>						\$5,699,071	\$6,674,984	\$4,825,320	\$6,179,762	\$0
<b>Fringe Benefits</b>										
A	1164	89010	State Retirement			\$20,043	\$21,025	\$25,613	\$34,870	\$0
A	1164	89030	Social Security			\$14,372	\$12,738	\$25,629	\$25,630	\$0
A	1164	89060	Hospital And Medical Insura			\$91,128	\$51,562	\$108,000	\$86,161	\$0
<b>Subtotal for: Fringe Benefits</b>						\$125,543	\$85,325	\$159,242	\$146,661	\$0
<b>Total</b>						<b>\$6,027,909</b>	<b>\$6,945,162</b>	<b>\$5,319,581</b>	<b>\$6,661,442</b>	<b>\$0</b>