

**1163 Court Facilities**

Account	Description	2007 Expended	2008 Adjusted	2009 Requested	2009 Proposed	2009 Adopted
<b>A 1163 Appropriations</b>						
A 1163 1	Personnel Services	\$ 231,577	\$ 239,045	\$ 246,927	\$ 246,936	\$ 246,936
A 1163 2	Equipment	\$ 277	\$ 0	\$ 0	\$ 0	\$ 0
A 1163 4	Contractual Expenses	\$ 20,714	\$ 27,560	\$ 26,084	\$ 24,467	\$ 24,467
A 1163 8	Fringe Benefits	\$ 64,526	\$ 85,049	\$ 92,362	\$ 83,362	\$ 83,362
<b>Total Appropriations</b>		\$ 317,095	\$ 351,654	\$ 365,373	\$ 354,765	\$ 354,765
<b>Revenue</b>						
A 02703	Reimbursement Capital Projects	\$(317,095)	\$(350,354)	\$(354,756)	\$(354,756)	\$(354,756)
<b>Total Revenue</b>		\$(317,095)	\$(350,354)	\$(354,756)	\$(354,756)	\$(354,756)
<b>County Share</b>		\$ 0	\$ 1,300	\$ 10,617	\$ 9	\$ 9

A 1163

						08 #	09 #	2007 Expended	2008 Adjusted	2009 Requested	2009 Proposed	2009 Adopted
<b>Personnel Services Individual</b>												
A	1163	11105	001	120001	Project Coordinator	1	1	\$ 85,248	\$ 89,545	\$ 93,145	\$ 93,145	\$ 93,145
A	1163	12433	001	120002	DBE Liaison Officer	1	1	\$ 46,278	\$ 48,611	\$ 49,092	\$ 49,092	\$ 49,092
A	1163	16202	001	120010	Clerk III	1	1	\$ -	\$ 48,611	\$ 50,565	\$ 50,574	\$ 50,574
A	1163	17103	001	120005	Building Construction Manager	1	1	\$ 47,294	\$ 49,678	\$ 51,675	\$ 51,675	\$ 51,675
<b>Personnel Services Individual Subtotal</b>						4	4	\$ 178,820	\$ 236,445	\$ 244,477	\$ 244,486	\$ 244,486
<b>Personnel Non-Individual</b>												
A	1163	19950			Longevity Raise			\$ 2,450	\$ 2,600	\$ 2,450	\$ 2,450	\$ 2,450
<b>Personnel Non-Individual Subtotal</b>								\$ 2,450	\$ 2,600	\$ 2,450	\$ 2,450	\$ 2,450
<b>Equipment</b>												
A	1163	22080			Specialty Equipment			\$ 277	\$ -	\$ -	\$ -	\$ -
<b>Equipment Subtotal</b>								\$ 277	\$ -	\$ -	\$ -	\$ -
<b>Contractual Expenses</b>												
A	1163	44020			Office Supplies			\$ 865	\$ 1,836	\$ 1,846	\$ 860	\$ 860
A	1163	44021			Computer Supplies			\$ 1,987	\$ 4,835	\$ 3,285	\$ 3,040	\$ 3,040
A	1163	44035			Postage			\$ 99	\$ 776	\$ 780	\$ 481	\$ 481
A	1163	44036			Telephone			\$ 906	\$ 1,512	\$ 1,572	\$ 1,572	\$ 1,572
A	1163	44037			Insurance			\$ -	\$ 1,725	\$ 1,725	\$ 1,951	\$ 1,951
A	1163	44040			Books Transcripts Subscript			\$ 235	\$ 380	\$ 380	\$ 117	\$ 117
A	1163	44042			Printing And Advertising			\$ 632	\$ 1,700	\$ 1,700	\$ 990	\$ 990
A	1163	44070			Equipment Repair And Rental			\$ 1,286	\$ 1,432	\$ 1,432	\$ 1,432	\$ 1,432
A	1163	44903			DGS Shared Services Charges			\$ 14,706	\$ 13,364	\$ 13,364	\$ 14,024	\$ 14,024
<b>Contractual Expenses Subtotal</b>								\$ 20,714	\$ 27,560	\$ 26,084	\$ 24,467	\$ 24,467
<b>Fringe Benefits</b>												
A	1163	89010			State Retirement			\$ 19,394	\$ 20,646	\$ 22,401	\$ 18,890	\$ 18,890
A	1163	89030			Social Security			\$ 17,111	\$ 17,693	\$ 19,047	\$ 18,890	\$ 18,890
A	1163	89060			Hospital And Medical Insurance			\$ 28,021	\$ 46,710	\$ 50,914	\$ 45,582	\$ 45,582
<b>Fringe Benefits Subtotal</b>								\$ 64,526	\$ 85,049	\$ 92,362	\$ 83,362	\$ 83,362
<b>Total Appropriation</b>								\$266,788	\$351,654	\$365,373	\$354,765	\$354,765