

1164 Unified Court - Administration

Account	Description	2007 Expended	2008 Adjusted	2009 Requested	2009 Proposed	2009 Adopted
A 1164						
Appropriations						
A 1164 1	Personnel Services	\$ 233,773	\$ 289,683	\$ 167,301	\$ 171,301	\$ 171,301
A 1164 2	Equipment	\$ 0	\$ 17,508	\$ 0	\$ 0	\$ 0
A 1164 4	Contractual Expenses	\$ 5,386,791	\$ 6,310,936	\$ 6,399,027	\$ 6,506,638	\$ 6,506,638
A 1164 8	Fringe Benefits	\$ 107,450	\$ 111,694	\$ 36,430	\$ 85,692	\$ 85,692
Total Appropriations		\$ 5,728,014	\$ 6,729,821	\$ 6,602,758	\$ 6,763,631	\$ 6,763,631
Revenue						
A 02227	Court Phone Reimbursements	\$(12,371)	\$(69,432)	\$(69,432)	\$(69,432)	\$(69,432)
A 03021	State Aid Court Facilities	\$(818,353)	\$(915,626)	\$(950,480)	\$(950,480)	\$(950,480)
Total Revenue		\$(830,724)	\$(985,058)	\$(1,019,912)	\$(1,019,912)	\$(1,019,912)
County Share		\$ 4,897,289	\$ 5,744,763	\$ 5,582,846	\$ 5,743,719	\$ 5,743,719

					08	09	2007	2008	2009	2009	2009	
					#	#	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual												
A	1164	18141	001	680035	Custodial Work Supervisor I		1	\$ -	\$ -	\$ 41,749	\$ 41,749	\$ 41,749
A	1164	18146	001	680001	Custodial Work Supervisor PT	1		\$ 16,864	\$ 18,060	\$ -	\$ -	\$ -
A	1164	18146	002	680002	Custodial Work Supervisor PT	1		\$ -	\$ 18,060	\$ -	\$ -	\$ -
A	1164	18147	001	680005	Custodial Worker	1	1	\$ 29,024	\$ 31,080	\$ 31,388	\$ 31,388	\$ 31,388
A	1164	18147	002	680006	Custodial Worker		1	\$ -	\$ -	\$ 31,388	\$ 31,388	\$ 31,388
A	1164	18147	003	680036	Custodial Worker		1	\$ -	\$ -	\$ 31,388	\$ 31,388	\$ 31,388
A	1164	18147	004	680037	Custodial Worker		1	\$ -	\$ -	\$ 31,388	\$ 31,388	\$ 31,388
A	1164	18147	005	680038	Custodial Worker		1	\$ -	\$ -	\$ 31,388	\$ 31,388	\$ 31,388
A	1164	18147	006	680039	Custodial Worker		1	\$ -	\$ -	\$ 31,388	\$ 31,388	\$ 31,388
A	1164	18147	007	680040	Custodial Worker		1	\$ -	\$ -	\$ 31,388	\$ 31,388	\$ 31,388
A	1164	18147	008	680041	Custodial Worker		1	\$ -	\$ -	\$ 31,388	\$ 31,388	\$ 31,388
A	1164	18147	009	680042	Custodial Worker		1	\$ -	\$ -	\$ 31,388	\$ 31,388	\$ 31,388
A	1164	18148	001	680007	Custodial Worker PT	1		\$ 11,215	\$ 12,520	\$ -	\$ -	\$ -
A	1164	18148	002	680008	Custodial Worker PT	1		\$ 11,691	\$ 12,520	\$ -	\$ -	\$ -
A	1164	18148	003	680009	Custodial Worker PT	1		\$ 9,947	\$ 12,520	\$ -	\$ -	\$ -
A	1164	18148	005	680011	Custodial Worker PT	1		\$ 11,691	\$ 12,520	\$ -	\$ -	\$ -
A	1164	18148	006	680012	Custodial Worker PT	1		\$ 8,177	\$ 12,520	\$ -	\$ -	\$ -
A	1164	18148	007	680013	Custodial Worker PT	1		\$ 11,691	\$ 12,520	\$ -	\$ -	\$ -
A	1164	18148	008	680014	Custodial Worker PT	1		\$ 11,691	\$ 12,520	\$ -	\$ -	\$ -
A	1164	18148	009	680015	Custodial Worker PT	1		\$ 8,230	\$ 12,520	\$ -	\$ -	\$ -
A	1164	18148	010	680016	Custodial Worker PT	1		\$ 3,993	\$ 12,520	\$ -	\$ -	\$ -
A	1164	18148	011	680017	Custodial Worker PT	1		\$ 11,691	\$ 12,520	\$ -	\$ -	\$ -
A	1164	18148	012	680018	Custodial Worker PT	1		\$ 6,196	\$ 12,520	\$ -	\$ -	\$ -
A	1164	18148	013	680019	Custodial Worker PT	1		\$ 11,863	\$ 12,911	\$ -	\$ -	\$ -
A	1164	18148	014	680020	Custodial Worker PT	1		\$ 8,166	\$ 12,520	\$ -	\$ -	\$ -
A	1164	18148	015	680021	Custodial Worker PT	1		\$ 7,952	\$ 12,520	\$ -	\$ -	\$ -
A	1164	18148	017	680023	Custodial Worker PT	1		\$ 9,678	\$ 12,520	\$ -	\$ -	\$ -
A	1164	18148	018	680024	Custodial Worker PT	1		\$ 11,691	\$ 12,520	\$ -	\$ -	\$ -
A	1164	18148	020	680026	Custodial Worker PT	1		\$ 12,859	\$ 13,772	\$ -	\$ -	\$ -
A	1164	18999	001	680043	Personal Service Savings			\$ -	\$ -	\$ -156,940	\$ -156,940	\$ -156,940
Personnel Services Individual Subtotal							\$ 214,308	\$ 281,683	\$ 167,301	\$ 167,301	\$ 167,301	

