

General Services - 1610, 1620, 1670, 1345, 1660, 6610, 1163, 1640, 1161, 1440, 1164

				2010	2011	2009	2010	2011	2011	2011
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A	1610 General Service Administration									
Personnel Services Individual										
A	1610	11017 001	300001	Commissioner OGS	1	1	\$84,136	\$85,786	\$85,786	\$85,786
A	1610	11116 001	300003	Deputy Commissioner OGS	1	1	\$77,636	\$79,158	\$79,158	\$79,158
A	1610	11118 001	300013	Deputy Commissioner for Admin.	0	0	-	-	-	-
A	1610	11223 001	300004	Director Of Admin Serv	0	0	-	-	-	-
A	1610	12414 001	300002	Personnel Assistant	0	0	-	-	-	-
A	1610	15501 001	300006	Administrative Aide	0	0	-	-	-	-
A	1610	15504 001	300007	Administrative Assistant	1	1	\$49,070	\$50,032	\$50,032	\$50,032
A	1610	16102 001	300010	Account Clerk I	1	1	\$30,882	\$31,488	\$31,488	\$31,488
A	1610	16106 001	300008	Account Clerk III	0	0	-	-	-	-
A	1610	16401 001	300012	Confidential Secretary	1	1	\$29,779	\$31,989	\$31,989	\$31,989
A	1610	18999 001	300017	Personal Service Savings	0	0	-	-	-	(\$50,032)
<i>Personnel Services Individual Subtotal</i>					5	5	\$271,502	\$278,453	\$278,453	\$228,421
Personnel Non-Individual										
A	1610	19950		Longevity Raise			\$7,100	\$7,350	\$5,250	\$5,250
A	1610	19951		Health Insurance Buyout			\$2,000	\$2,000	\$2,000	\$2,000
<i>Personnel Non-Individual Subtotal</i>							\$9,100	\$9,350	\$7,250	\$7,250
Equipment										
A	1610	22999		Miscellaneous Equipment			\$0	\$3,500	\$0	\$0
<i>Equipment Subtotal</i>							\$0	\$3,500	\$0	\$0
Contractual Expenses										
A	1610	44020		Office Supplies			\$0	\$186	\$186	\$157
A	1610	44035		Postage			\$137	\$120	\$60	\$200
A	1610	44036		Telephone			\$603	\$4,296	\$4,272	\$2,500
A	1610	44046		Fees For Services			\$82	\$0	\$3,500	\$1,000
A	1610	44065		Photocopier Lease			\$0	\$0	\$1,160	\$1,160
A	1610	44070		Equipment Repair And Rental			\$1,140	\$1,160	\$0	\$0
A	1610	44071		Property Repair And Rental			\$466,949	\$1,043,716	\$467,332	\$337,332
A	1610	44101		Electric			\$5,501	\$62,962	\$49,153	\$69,415
A	1610	44725		Civic Center Parking Garage			\$479,944	\$469,200	\$471,000	\$471,000
A	1610	44903		DGS Shared Services Charges			\$46,879	\$35,825	\$33,000	\$27,359
A	1610	44914		Plaza Walkway Maintenance			\$67,085	\$289,931	\$108,000	\$108,000
<i>Contractual Expenses Subtotal</i>							\$1,068,319	\$1,907,396	\$1,137,663	\$1,018,123

				2009	2010	2011	2011	2011
A 1610 General Service Administration				Expended	Adjusted	Requested	Proposed	Adopted
Fringe Benefits								
A	1610	89010	State Retirement	\$23,324	\$41,390	\$41,390	\$43,312	\$43,312
A	1610	89030	Social Security	\$21,362	\$22,017	\$23,701	\$18,029	\$18,029
A	1610	89060	Hospital And Medical Insurance	\$68,690	\$50,864	\$50,981	\$32,379	\$32,379
<i>Fringe Benefits Subtotal</i>				\$113,376	\$114,271	\$116,072	\$93,720	\$93,720
Total Appropriations				\$1,462,297	\$2,312,970	\$1,539,438	\$1,347,514	\$1,347,514
Revenue								
A	1610	01720	Parking Garage Fees	(\$276,135)	(\$387,245)	(\$395,341)	(\$246,000)	(\$395,341)
A	1610	01725	Civic Center Parking Garage	(\$1,271,990)	(\$1,337,840)	(\$1,384,640)	(\$1,272,000)	(\$1,337,000)
A	1610	02450	Commissions	(\$16,482)	(\$19,020)	(\$17,500)	(\$17,500)	(\$17,500)
A	1610	02650	Sale of Scrap & Excess Matls	(\$123)	(\$80)	(\$80)	(\$80)	(\$80)
A	1610	02723	Access Card Fees	\$0	(\$500)	(\$500)	(\$500)	(\$500)
A	1610	02770	Other Unclassified Revenues	(\$58,198)	(\$14,500)	(\$10,500)	(\$10,500)	(\$10,500)
Total Revenue				(\$1,622,928)	(\$1,759,185)	(\$1,808,561)	(\$1,546,580)	(\$1,760,921)
County Share				(\$160,631)	\$553,785	(\$269,123)	(\$199,066)	(\$413,407)

Building Services

1620

				2010	2011	2009	2010	2011	2011	2011	
A 1620 Building Services				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A	1620	11232	001	310001	Superintendent Of Buildings	0	0	-	-	-	-
A	1620	11831	001	310003	Senior Code Enforce Officer	1	1	\$62,945	\$64,179	\$64,179	\$64,179
A	1620	11833	001	310004	Code Enforcement Officer	1	1	\$47,193	\$47,545	\$47,545	\$47,545
A	1620	14411	001	310011	Security Supervisor	1	1	\$43,325	\$44,175	\$44,175	\$44,175
A	1620	14412	001	310164	Assist.Security Supervisor	1	0	\$40,217	\$41,005	\$41,005	-
A	1620	14415	001	310012	Security Guard	1	1	\$40,204	\$40,635	\$40,635	\$40,635
A	1620	14415	002	310013	Security Guard	0	0	-	-	-	-
A	1620	14415	003	310014	Security Guard	0	0	-	-	-	-
A	1620	14415	004	310015	Security Guard	1	1	\$34,267	\$35,181	\$35,181	\$35,181
A	1620	14415	005	310016	Security Guard	1	1	\$33,798	\$35,181	\$35,181	\$35,181
A	1620	14415	006	310017	Security Guard	1	1	\$34,267	\$35,181	\$35,181	\$35,181
A	1620	14415	007	310018	Security Guard	1	1	\$35,690	\$36,363	\$36,363	\$36,363
A	1620	14415	008	310019	Security Guard	1	1	\$35,823	\$37,583	\$37,583	\$37,583
A	1620	14415	009	310020	Security Guard	0	0	\$263	-	-	-
A	1620	14415	010	310021	Security Guard	0	0	-	-	-	-
A	1620	14415	011	310022	Security Guard	1	1	\$34,600	\$35,181	\$35,181	\$35,181
A	1620	14415	012	310023	Security Guard	1	1	\$34,267	\$35,181	\$35,181	\$35,181
A	1620	14415	013	310024	Security Guard	1	1	\$34,530	\$35,181	\$35,181	\$35,181
A	1620	14415	014	310025	Security Guard	1	1	\$35,184	\$35,181	\$35,181	\$35,181
A	1620	14415	015	310026	Security Guard	1	1	\$34,692	\$35,181	\$35,181	\$35,181
A	1620	14415	016	310027	Security Guard	1	1	\$34,269	\$35,181	\$35,181	\$35,181
A	1620	14415	017	310028	Security Guard	1	1	\$35,343	\$35,181	\$35,181	\$35,181
A	1620	14415	018	310029	Security Guard	1	1	\$34,366	\$35,181	\$35,181	\$35,181
A	1620	14415	019	310030	Security Guard	1	1	\$34,373	\$35,181	\$35,181	\$35,181
A	1620	14415	020	310065	Security Guard	1	1	\$34,267	\$35,181	\$35,181	\$35,181
A	1620	14415	021	310068	Security Guard	1	1	\$34,269	\$35,181	\$35,181	\$35,181
A	1620	14415	022	310074	Security Guard	1	1	\$34,497	\$35,181	\$35,181	\$35,181
A	1620	14415	023	310075	Security Guard	0	0	\$25,337	-	-	-
A	1620	14422	003	310031	Watchman	1	1	\$26,552	\$26,331	\$26,331	\$26,331
A	1620	14422	004	310032	Watchman	1	1	\$28,491	\$28,253	\$28,253	\$28,253
A	1620	14423	001	310033	Watchman PT	1	1	\$12,415	\$12,500	\$12,499	\$12,499
A	1620	14423	002	310034	Watchman PT	1	1	\$13,722	\$13,815	\$13,815	\$13,815
A	1620	14423	003	310035	Watchman PT	1	1	\$13,635	\$13,815	\$13,815	\$13,815
A	1620	14423	005	310037	Watchman PT	1	1	\$11,224	\$11,236	\$11,236	\$11,236
A	1620	14423	008	310040	Watchman PT	1	1	\$15,030	\$15,132	\$15,132	\$15,132
A	1620	14425	001	310041	Watchman PT Relief	1	1	\$11,109	\$11,184	\$11,184	\$11,184
A	1620	15501	001	310043	Administrative Aide	1	1	\$36,367	\$37,640	\$37,640	\$37,640
A	1620	17115	002	310046	Electrician	1	0	\$48,113	\$49,400	\$49,400	-
A	1620	17125	001	310047	Painter	1	1	\$34,027	\$35,280	\$35,280	\$35,280
A	1620	17135	001	310048	Plumber	1	1	\$41,507	\$42,614	\$42,614	\$42,614
A	1620	17135	002	310049	Plumber	1	1	\$41,953	\$42,614	\$42,614	\$42,614
A	1620	18106	002	310005	Building Maintenance Superv	1	0	\$45,680	\$46,576	\$46,576	-
A	1620	18112	001	310052	Senior Maintenance Mechanic	1	1	\$36,063	\$36,358	\$36,358	\$36,358
A	1620	18112	002	310053	Senior Maintenance Mechanic	1	0	\$35,414	\$36,358	\$36,358	-
A	1620	18114	001	310054	Building Maintenance Mechanic	1	0	\$33,506	\$34,399	\$34,399	-
A	1620	18114	004	310057	Building Maintenance Mechanic	1	1	\$28,494	\$30,179	\$30,179	\$30,179
A	1620	18114	005	310058	Building Maintenance Mechanic	1	1	\$30,935	\$31,759	\$31,759	\$31,759

					2010	2011	2009	2010	2011	2011	2011	
A 1620 Building Services					Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual												
A	1620	18114	006	310059	Building Maintenance Mechanic	1	1	\$29,566	\$30,354	\$30,354	\$30,354	\$30,354
A	1620	18114	007	310060	Building Maintenance Mechanic	1	0	\$31,917	\$32,767	\$32,767	-	-
A	1620	18114	008	310061	Building Maintenance Mechanic	1	1	\$29,396	\$30,179	\$30,179	\$30,179	\$30,179
A	1620	18114	009	310062	Building Maintenance Mechanic	1	1	\$29,509	\$30,179	\$30,179	\$30,179	\$30,179
A	1620	18114	010	310063	Building Maintenance Mechanic	1	0	\$27,404	\$30,174	\$30,174	-	-
A	1620	18114	014	310067	Building Maintenance Mechanic	1	1	\$27,467	\$28,199	\$28,199	\$28,199	\$28,199
A	1620	18115	001	310069	Building Maintenance Mech P	0	0	-	-	-	-	-
A	1620	18116	001	310165	Building Maintenance Helper	1	1	\$20,052	\$24,580	\$24,580	\$24,580	\$24,580
A	1620	18141	002	310071	Custodial Work Supervisor I	1	1	\$35,652	\$36,351	\$36,351	\$36,351	\$36,351
A	1620	18146	001	310081	Custodial Work Supervisor P	1	1	\$18,298	\$18,787	\$18,787	\$18,787	\$18,787
A	1620	18146	003	310083	Custodial Work Supervisor P	1	0	\$18,298	\$18,787	\$18,787	-	-
A	1620	18146	005	310085	Custodial Work Supervisor P	0	0	\$14,474	-	-	-	-
A	1620	18147	015	310100	Custodial Worker	1	1	\$31,707	\$32,330	\$32,330	\$32,330	\$32,330
A	1620	18148	003	310101	Custodial Worker PT	1	1	\$12,685	\$13,023	\$13,023	\$13,023	\$13,023
A	1620	18148	005	310102	Custodial Worker PT	1	1	\$12,641	\$13,023	\$13,023	\$13,023	\$13,023
A	1620	18148	006	310103	Custodial Worker PT	1	1	\$11,182	\$13,023	\$13,023	\$13,023	\$13,023
A	1620	18148	007	310104	Custodial Worker PT	1	1	\$12,685	\$13,023	\$13,023	\$13,023	\$13,023
A	1620	18148	011	310106	Custodial Worker PT	1	1	\$13,082	\$13,430	\$13,430	-	\$13,430
A	1620	18148	012	310107	Custodial Worker PT	1	1	\$11,893	\$13,023	\$13,023	\$13,023	\$13,023
A	1620	18148	013	310108	Custodial Worker PT	1	1	\$12,685	\$13,023	\$13,023	\$13,023	\$13,023
A	1620	18148	014	310109	Custodial Worker PT	0	0	-	-	-	-	-
A	1620	18148	016	310111	Custodial Worker PT	1	1	\$12,685	\$13,023	\$13,023	\$13,023	\$13,023
A	1620	18148	020	310114	Custodial Worker PT	0	0	\$9,664	-	-	-	-
A	1620	18148	022	310116	Custodial Worker PT	1	1	\$12,685	\$13,023	\$13,023	\$13,023	\$13,023
A	1620	18148	026	310119	Custodial Worker PT	1	1	\$10,484	\$13,023	\$13,023	\$13,023	\$13,023
A	1620	18148	027	310120	Custodial Worker PT	1	1	\$12,478	\$13,023	\$13,023	\$13,023	\$13,023
A	1620	18148	028	310121	Custodial Worker PT	1	1	\$13,949	\$14,325	\$14,325	\$14,325	\$14,325
A	1620	18148	043	310130	Custodial Worker PT	1	1	\$12,685	\$13,023	\$13,023	\$13,023	\$13,023
A	1620	18148	047	310134	Custodial Worker PT	1	1	\$12,685	\$13,023	\$13,023	\$13,023	\$13,023
A	1620	18148	050	310137	Custodial Worker PT	1	1	\$8,663	\$13,023	\$13,023	\$13,023	\$13,023
A	1620	18148	051	310138	Custodial Worker PT	1	1	\$12,685	\$13,023	\$13,023	\$13,023	\$13,023
A	1620	18148	053	310140	Custodial Worker PT	1	1	\$12,607	\$13,023	\$13,023	\$13,023	\$13,023
A	1620	18148	056	310143	Custodial Worker PT	1	1	\$9,638	\$13,023	\$13,023	\$13,023	\$13,023
A	1620	18148	057	310144	Custodial Worker PT	1	1	\$13,951	\$14,327	\$14,327	\$14,327	\$14,327
A	1620	18148	059	310146	Custodial Worker PT	1	0	\$12,685	\$13,023	\$13,023	-	-
A	1620	18148	060	310147	Custodial Worker PT	1	1	\$12,685	\$13,023	\$13,023	\$13,023	\$13,023
A	1620	18148	061	310148	Custodial Worker PT	1	1	\$12,685	\$13,023	\$13,023	\$13,023	\$13,023
A	1620	18148	062	310155	Custodial Worker PT	1	1	\$10,779	\$13,023	\$13,023	\$13,023	\$13,023
A	1620	18148	064	310157	Custodial Worker PT	1	1	\$12,561	\$13,023	\$13,023	-	\$13,023
A	1620	18148	065	310158	Custodial Worker PT	1	1	\$12,641	\$13,023	\$13,023	\$13,023	\$13,023
A	1620	18148	066	310159	Custodial Worker PT	1	1	\$12,684	\$13,023	\$13,023	\$13,023	\$13,023
A	1620	18148	067	310160	Custodial Worker PT	1	1	\$12,685	\$13,023	\$13,023	\$13,023	\$13,023
A	1620	18148	068	310161	Custodial Worker PT	1	1	\$12,626	\$13,023	\$13,023	\$13,023	\$13,023
A	1620	18215	001	310166	Motor Vehicle Operator	1	1	\$23,553	\$24,069	\$24,069	\$24,069	\$24,069
A	1620	18403	001	310149	Laborer	1	1	\$29,706	\$32,173	\$32,173	\$32,173	\$32,173
A	1620	18403	002	310150	Laborer	0	0	\$14,958	-	-	-	-
A	1620	18403	003	310151	Laborer	1	1	\$29,573	\$30,353	\$30,353	\$30,353	\$30,353
A	1620	18999	001	310167	Personal Service Savings	0	0	-	-	-	(\$10,000)	(\$10,000)
<i>Personnel Services Individual Subtotal</i>					83	74	\$2,157,498	\$2,161,582	\$2,161,581	\$1,822,639	\$1,849,092	

				2009	2010	2011	2011	2011
A 1620 Building Services				Expended	Adjusted	Requested	Proposed	Adopted
Personnel Non-Individual								
A	1620	19900	Overtime	\$108,076	\$122,712	\$122,160	\$116,000	\$116,000
A	1620	19950	Longevity Raise	\$56,750	\$55,900	\$61,100	\$51,250	\$51,250
A	1620	19951	Health Insurance Buyout	\$26,042	\$20,500	\$23,500	\$23,500	\$23,500
A	1620	19952	Compensatory Time Payout	\$0	\$5,000	\$0	\$5,000	\$5,000
<i>Personnel Non-Individual Subtotal</i>				\$190,868	\$204,112	\$206,760	\$195,750	\$195,750
Equipment								
A	1620	22650	Housekeeping Equipment	\$6,090	\$5,700	\$0	\$0	\$0
A	1620	22750	Security Equipment	\$0	\$5,000	\$0	\$0	\$0
<i>Equipment Subtotal</i>				\$6,090	\$10,700	\$0	\$0	\$0
Contractual Expenses								
A	1620	44020	Office Supplies	\$95	\$795	\$345	\$339	\$339
A	1620	44022	Maintenance Supplies	\$12,729	\$13,414	\$13,400	\$13,000	\$13,000
A	1620	44024	Housekeeping Supplies	\$57,532	\$46,648	\$48,420	\$48,420	\$48,420
A	1620	44025	Electrical Supplies	\$4,462	\$8,000	\$8,000	\$7,500	\$7,500
A	1620	44035	Postage	\$120	\$660	\$60	\$60	\$60
A	1620	44036	Telephone	\$3,901	\$4,236	\$4,152	\$4,152	\$4,152
A	1620	44037	Insurance	\$82,302	\$83,244	\$83,244	\$71,775	\$71,775
A	1620	44038	Travel,Mileage,Freight	\$2,129	\$2,884	\$2,376	\$2,376	\$2,376
A	1620	44039	Conferences Training Tuition	\$1,545	\$2,340	\$2,380	\$2,380	\$2,380
A	1620	44042	Printing And Advertising	\$73	\$0	\$0	\$0	\$0
A	1620	44046	Fees For Services	\$74,882	\$197,890	\$142,287	\$242,287	\$142,287
A	1620	44050	Refuse Charges	\$45,120	\$28,080	\$27,580	\$27,580	\$27,580
A	1620	44065	Photocopier Lease	\$0	\$0	\$1,920	\$1,920	\$1,920
A	1620	44070	Equipment Repair And Rental	\$26,377	\$72,488	\$69,916	\$69,916	\$69,916
A	1620	44071	Property Repair And Rental	\$130,469	\$352,821	\$153,153	\$393,853	\$393,853
A	1620	44101	Electric	\$50,498	\$315,390	\$271,708	\$271,182	\$271,182

				2009	2010	2011	2011	2011
A 1620 Building Services				Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses								
A	1620	44103	Fuel	\$0	\$1,625	\$1,625	\$1,625	\$1,625
A	1620	44104	Natural Gas	\$25,733	\$116,298	\$115,416	\$86,105	\$86,105
A	1620	44105	Water	\$28,810	\$44,837	\$32,834	\$32,834	\$32,834
A	1620	44201	Uniforms And Clothing	\$14,126	\$16,044	\$15,844	\$14,500	\$14,500
A	1620	44301	Taxes and Assessments	\$58,291	\$144,100	\$144,100	\$144,100	\$144,100
A	1620	44902	Risk Retention Fund Charges	\$222,287	\$161,804	\$0	\$170,655	\$170,655
A	1620	44903	DGS Shared Services Charges	\$198,978	\$94,645	\$39,651	\$79,453	\$79,453
A	1620	44999	Misc Contractual Expense	\$14,177	\$69,261	\$37,500	\$18,750	\$18,750
<i>Contractual Expenses Subtotal</i>				\$1,054,635	\$1,777,504	\$1,215,911	\$1,704,762	\$1,604,762
Fringe Benefits								
A	1620	89010	State Retirement	\$193,660	\$337,820	\$0	\$347,941	\$347,941
A	1620	89030	Social Security	\$183,695	\$191,020	\$205,633	\$154,407	\$156,431
A	1620	89060	Hospital And Medical Insura	\$515,644	\$645,852	\$710,437	\$425,894	\$439,787
<i>Fringe Benefits Subtotal</i>				\$893,000	\$1,174,692	\$916,070	\$928,242	\$944,159
Total Appropriations				\$4,422,367	\$5,467,347	\$4,500,322	\$4,651,393	\$4,593,763
Revenue								
A	1620	01270	Shared Services Charges	(\$9,967,404)	(\$6,811,659)	\$0	(\$5,648,905)	(\$5,648,905)
A	1620	02412	Rental of Real Prop-Oth Govts	(\$358,885)	(\$427,710)	(\$452,399)	(\$353,000)	(\$452,399)
A	1620	02415	Rental Office Space	(\$711,185)	(\$848,771)	(\$773,291)	(\$711,200)	(\$711,200)
A	1620	02417	Reimbursable Inspection Fees	(\$22,832)	(\$34,900)	(\$34,900)	(\$25,700)	(\$25,700)
A	1620	02770	Other Unclassified Revenue	\$0	\$0	\$0	(\$250,000)	(\$250,000)
Total Revenue				(\$11,060,306)	(\$8,123,040)	(\$1,260,590)	(\$6,988,805)	(\$7,088,204)
County Share				(\$6,637,939)	(\$2,655,693)	\$3,239,732	(\$2,337,412)	(\$2,494,441)

Central Printing

1670

	2010	2011	2009	2010	2011	2011	2011
A 1670 Central Printing	Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual							
A 1670 16614 001 340004 Messenger	1	0	\$5,507	\$28,604	\$28,604	-	-
A 1670 16614 002 340005 Messenger	1	1	\$27,885	\$28,604	\$28,604	\$28,604	\$28,604
A 1670 17301 001 340007 Offset Printing Machine Suprv	1	1	\$43,612	\$44,467	\$44,467	\$44,467	\$44,467
A 1670 17302 001 340008 Assistant Offset Printing Mach	1	1	\$39,488	\$40,540	\$40,540	\$40,540	\$40,540
A 1670 18403 001 340010 Laborer	1	1	\$27,645	\$28,383	\$28,383	\$28,383	\$28,383
A 1670 18999 001 340011 Personal Service Savings	0	0	-	-	-	-	-
<i>Personnel Services Individual Subtotal</i>	5	4	\$144,137	\$170,598	\$170,598	\$141,994	\$141,994
Personnel Non-Individual							
A 1670 19950 Longevity Raise			\$7,350	\$8,050	\$8,600	\$6,900	\$6,900
<i>Personnel Non-Individual Subtotal</i>			\$7,350	\$8,050	\$8,600	\$6,900	\$6,900
Contractual Expenses							
A 1670 44020 Office Supplies			\$0	\$7,800	\$7,800	\$5,000	\$5,000
A 1670 44036 Telephone			\$63	\$72	\$132	\$132	\$132
A 1670 44070 Equipment Repair And Rental			\$97,559	\$116,832	\$116,832	\$116,832	\$116,832
A 1670 44903 DGS Shared Services Charges			\$98,923	\$54,957	\$38,134	\$17,107	\$17,107
<i>Contractual Expenses Subtotal</i>			\$196,545	\$179,661	\$162,898	\$139,071	\$139,071
Fringe Benefits							
A 1670 89010 State Retirement			\$11,835	\$19,700	\$19,700	\$26,982	\$26,982
A 1670 89030 Social Security			\$11,604	\$13,667	\$14,713	\$11,390	\$11,390
A 1670 89060 Hospital And Medical Insurance			\$57,716	\$66,917	\$73,609	\$44,551	\$44,551
<i>Fringe Benefits Subtotal</i>			\$81,155	\$100,284	\$108,022	\$82,923	\$82,923
Total Appropriations			\$429,900	\$458,593	\$450,118	\$370,888	\$370,888
Revenue							
A 1670 01274 Central Printing Charges			(\$57,027)	(\$75,450)	(\$124,884)	(\$49,400)	(\$49,400)
Total Revenue			(\$57,027)	(\$75,450)	(\$124,884)	(\$49,400)	(\$49,400)
County Share			\$372,872	\$383,143	\$325,234	\$321,488	\$321,488

Central Purchasing

1345

	2010	2011	2009	2010	2011	2011	2011	
A 1345 Central Purchasing	Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual								
A 1345 11041 001	210001	Purchasing Agent	1	1	\$65,549	\$66,835	\$66,835	\$66,835
A 1345 11141 001	210002	Deputy Purchasing Agent	1	1	\$48,595	\$49,549	\$49,549	\$49,549
A 1345 13501 001	210003	Specification Technician	1	1	\$37,036	\$37,762	\$37,762	\$37,762
A 1345 13501 002	210004	Specification Technician	1	1	\$39,671	\$40,449	\$40,449	\$40,449
A 1345 13501 003	210011	Specification Technician	1	1	\$35,987	\$36,693	\$36,693	\$36,693
A 1345 15541 001	210014	Procurement Clerk	1	1	\$28,711	\$29,273	\$29,273	\$29,273
A 1345 15541 002	210012	Procurement Clerk	1	1	\$28,711	\$29,273	\$29,273	\$29,273
A 1345 15541 003	210013	Procurement Clerk	1	1	\$31,968	\$32,595	\$32,595	\$32,595
A 1345 18999 001	210015	Personal Service Savings	0	0	-	-	-	-
<i>Personnel Services Individual Subtotal</i>			8	8	\$316,229	\$322,429	\$322,429	\$322,429
Personnel Non-Individual								
A 1345 19950		Longevity Raise			\$9,100	\$9,600	\$9,800	\$9,800
A 1345 19951		Health Insurance Buyout			\$2,000	\$2,000	\$2,000	\$2,000
<i>Personnel Non-Individual Subtotal</i>					\$11,100	\$11,600	\$11,800	\$11,800
Contractual Expenses								
A 1345 44020		Office Supplies			\$1,637	\$2,015	\$1,715	\$1,715
A 1345 44035		Postage			\$1,356	\$1,344	\$1,500	\$1,500
A 1345 44036		Telephone			\$659	\$816	\$816	\$725
A 1345 44037		Insurance			\$2,364	\$2,334	\$2,334	\$2,056
A 1345 44039		Conference/Training/Tuition			\$2,095	\$2,226	\$2,226	\$2,226
A 1345 44042		Printing And Advertising			\$14,909	\$16,910	\$16,910	\$16,850
A 1345 44046		Fees For Services			\$342	\$300	\$300	\$300
A 1345 44065		Photocopier Lease			\$0	\$0	\$1,652	\$1,652
A 1345 44070		Equipment Repair And Rental			\$1,952	\$1,651	\$0	\$0
A 1345 44300		Association Dues			\$800	\$0	\$0	\$0
A 1345 44903		DGS Shared Services Charges			\$25,836	\$21,344	\$17,466	\$19,338
<i>Contractual Expenses Subtotal</i>					\$51,950	\$48,940	\$44,919	\$46,362
Fringe Benefits								
A 1345 89010		State Retirement			\$26,118	\$29,370	\$29,370	\$52,178
A 1345 89030		Social Security			\$24,497	\$25,553	\$27,508	\$25,569
A 1345 89060		Hospital And Medical Insurance			\$71,347	\$111,764	\$122,940	\$115,763
<i>Fringe Benefits Subtotal</i>					\$121,963	\$166,687	\$179,818	\$193,510
Total Appropriations					\$501,241	\$549,656	\$558,966	\$574,101
County Share					\$501,241	\$549,656	\$558,966	\$574,101

Central Supply

1660

						2010 Count	2011 Count	2009 Expended	2010 Adjusted	2011 Requested	2011 Proposed	2011 Adopted
A	1660	Central Supply										
Personnel Services Individual												
A	1660	16206 001	330001	Clerk I		1	0	\$27,146	\$28,120	\$28,120	-	-
A	1660	16236 002	330007	Clerk Typist I		0	0	-	-	-	-	-
A	1660	16512 001	330008	Senior Stores Clerk		1	1	\$42,158	\$42,985	\$42,985	\$42,985	\$42,985
A	1660	16514 001	330020	Stores Clerk		1	1	\$35,207	\$36,146	\$36,146	\$36,146	\$36,146
A	1660	16604 001	330010	Mail And Supply Clerk		1	1	\$31,251	\$32,085	\$32,085	\$32,085	\$32,085
A	1660	16614 001	330011	Messenger		1	1	\$27,862	\$28,604	\$28,604	\$28,604	\$28,604
A	1660	16614 004	330014	Messenger		1	1	\$22,515	\$25,190	\$25,190	-	\$25,190
A	1660	16614 006	330016	Messenger		1	0	\$27,862	\$28,604	\$28,604	-	-
A	1660	16614 007	330017	Messenger		1	1	\$30,425	\$31,236	\$31,236	\$31,236	\$31,236
A	1660	16614 008	330018	Messenger		1	1	\$28,320	\$29,116	\$29,116	\$29,116	\$29,116
A	1660	18999 001	330021	Personal Service Savings		0	0	-	-	-	-	-
<i>Personnel Services Individual Subtotal</i>						9	7	\$272,745	\$282,086	\$282,086	\$200,172	\$225,362
Personnel Non-Individual												
A	1660	19950		Longevity Raise				\$10,800	\$10,800	\$11,800	\$6,950	\$6,950
A	1660	19951		Health Insurance Buyout				\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
<i>Personnel Non-Individual Subtotal</i>								\$11,800	\$11,800	\$12,800	\$7,950	\$7,950
Contractual Expenses												
A	1660	44020		Office Supplies				(\$2,049)	\$758	\$126	\$126	\$126
A	1660	44035		Postage				\$1,699	\$1,700	\$1,700	\$1,700	\$1,700
A	1660	44036		Telephone				\$265	\$612	\$600	\$400	\$400
A	1660	44070		Equipment Repair And Rental				\$22,771	\$22,776	\$22,776	\$22,776	\$22,776
A	1660	44903		DGS Shared Services Charges				\$23,097	\$17,687	\$12,540	\$15,394	\$15,394
<i>Contractual Expenses Subtotal</i>								\$45,783	\$43,533	\$37,742	\$40,396	\$40,396
Fringe Benefits												
A	1660	89010		State Retirement				\$21,542	\$36,510	\$0	\$42,794	\$42,794
A	1660	89030		Social Security				\$21,193	\$22,483	\$24,203	\$15,921	\$17,849
A	1660	89060		Hospital And Medical Insurance				\$90,747	\$88,398	\$97,238	\$59,048	\$72,941
<i>Fringe Benefits Subtotal</i>								\$133,482	\$147,391	\$121,441	\$117,763	\$133,584
Total Appropriations								\$463,099	\$484,810	\$454,069	\$366,281	\$407,292
Revenue												
A	1660	01274		Central Printing Charges				\$5,988	\$0	\$0	\$0	\$0
Total Revenue								\$5,988	\$0	\$0	\$0	\$0
County Share								\$469,086	\$484,810	\$454,069	\$366,281	\$407,292

Consumer Affairs

6610

A 6610 Consumer Affairs	2010	2011	2009	2010	2011	2011	2011
	Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual							
A 6610 11016 001 490001 Commissioner Consumer Affairs	0	0	\$52,519	-	-	-	-
A 6610 11123 001 490002 Director of Weights & Measures	1	1	\$42,038	\$34,675	\$34,675	\$34,675	\$34,675
A 6610 16614 001 490008 Messenger P/T	0	0	\$11,621	-	-	-	-
A 6610 17905 001 490005 Inspector	1	1	\$31,573	\$32,192	\$32,192	\$32,192	\$32,192
A 6610 17905 002 490006 Inspector	0	0	\$17,277	-	-	-	-
A 6610 17905 003 490009 Inspector	1	1	\$8,475	\$27,544	\$27,544	\$27,544	\$27,544
A 6610 18999 001 490010 Personal Service Savings	0	0	-	-	-	-	-
<i>Personnel Services Individual Subtotal</i>	3	3	\$163,502	\$94,411	\$94,411	\$94,411	\$94,411
Personnel Non-Individual							
A 6610 19950 Longevity Raise			\$2,250	\$1,950	\$1,250	\$1,250	\$1,250
A 6610 19951 Health Insurance Buyout			\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
<i>Personnel Non-Individual Subtotal</i>			\$3,250	\$2,950	\$2,250	\$2,250	\$2,250
Equipment							
<i>Equipment Subtotal</i>			\$0	\$0	\$0	\$0	\$0
Contractual Expenses							
A 6610 44020 Office Supplies			\$82	\$226	\$224	\$120	\$120
A 6610 44030 Other Supplies			\$354	\$350	\$350	\$350	\$350
A 6610 44035 Postage			\$44	\$75	\$75	\$75	\$75
A 6610 44036 Telephone			\$339	\$450	\$264	\$264	\$264
A 6610 44037 Insurance			\$2,145	\$2,182	\$2,182	\$1,867	\$1,867
A 6610 44039 Conferences Training Tuition			\$592	\$734	\$900	\$900	\$900
A 6610 44042 Printing And Advertising			\$164	\$225	\$225	\$200	\$200
A 6610 44065 Photocopier Lease			\$0	\$0	\$600	\$0	\$0
A 6610 44070 Equipment Repair Rental			\$528	\$766	\$0	\$0	\$0
A 6610 44072 Vehicle Maintenance			\$2,500	\$2,200	\$0	\$2,500	\$2,500
A 6610 44102 Gas And Oil			\$1,865	\$3,200	\$3,200	\$2,000	\$2,000
A 6610 44108 Testing			\$1,012	\$2,200	\$2,200	\$1,300	\$1,300
A 6610 44903 DGS Shared Services Charges			\$12,621	\$11,610	\$6,722	\$7,598	\$7,598
A 6610 44999 Misc Contractual Expense			\$84	\$160	\$160	\$160	\$160
<i>Contractual Expenses Subtotal</i>			\$22,330	\$24,378	\$17,102	\$17,334	\$17,334

				2009	2010	2011	2011	2011
				Expended	Adjusted	Requested	Proposed	Adopted
A	6610 Consumer Affairs							
Fringe Benefits								
A	6610	89010	State Retirement	\$12,931	\$14,280	\$14,280	\$14,905	\$14,905
A	6610	89030	Social Security	\$11,607	\$7,450	\$8,020	\$7,395	\$7,395
A	6610	89060	Hospital And Medical Insurance	\$33,114	\$29,743	\$32,717	\$40,530	\$40,530
<i>Fringe Benefits Subtotal</i>				\$57,652	\$51,473	\$55,017	\$62,830	\$62,830
Total Appropriations				\$236,957	\$173,212	\$168,780	\$176,825	\$176,825
Revenue								
A	6610	01962	Sealer of Weights & Measures	(\$166,430)	(\$225,000)	\$0	(\$260,000)	(\$260,000)
A	6610	03089	Weights/Measures Grant	(\$4,638)	(\$12,690)	\$0	(\$7,400)	(\$7,400)
Total Revenue				(\$171,068)	(\$237,690)	\$0	(\$267,400)	(\$267,400)
County Share				\$65,889	(\$64,478)	\$168,780	(\$90,575)	(\$90,575)

Court Facilities

1163

				2010	2011	2009	2010	2011	2011	2011
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A	1163 Court Facilities Project									
Personnel Services Individual										
A	1163	11105 001	120001 Project Coordinator	1	1	\$91,354	\$93,145	\$93,145	\$53,738	\$53,738
A	1163	12433 001	120002 DBE Liaison Officer	0	0	-	-	-	-	-
A	1163	16202 001	120010 Clerk III	1	1	\$49,602	\$50,574	\$50,574	\$29,177	\$29,177
A	1163	17103 001	120005 Building Construction Manager	1	0	\$51,427	\$51,675	\$51,675	-	-
A	1163	18999 001	120012 Personal Service Savings	0	0	-	-	-	-	-
<i>Personnel Services Individual Subtotal</i>				3	2	\$192,382	\$195,394	\$195,394	\$82,915	\$82,915
Personnel Non-Individual										
A	1163	19950	Longevity Raise			\$2,450	\$3,050	\$3,050	\$1,800	\$1,800
<i>Personnel Non-Individual Subtotal</i>						\$2,450	\$3,050	\$3,050	\$1,800	\$1,800
Contractual Expenses										
A	1163	44020	Office Supplies			\$182	\$628	\$698	\$698	\$698
A	1163	44021	Computer Supplies			\$897	\$3,468	\$2,760	\$2,760	\$2,760
A	1163	44035	Postage			\$48	\$216	\$144	\$144	\$144
A	1163	44036	Telephone			\$1,380	\$1,468	\$1,416	\$1,416	\$1,416

				2009	2010	2011	2011	2011
A 1163 Court Facilities Project				Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses								
A	1163	44037	Insurance	\$0	\$1,951	\$1,951	\$1,951	\$1,951
A	1163	44042	Printing And Advertising	\$155	\$0	\$800	\$800	\$800
A	1163	44065	Photocopier Lease	\$0	\$0	\$1,312	\$656	\$656
A	1163	44070	Equipment Repair And Rental	\$1,286	\$1,432	\$0	\$0	\$0
A	1163	44903	DGS Shared Services Charges	\$14,024	\$12,867	\$10,890	\$10,851	\$10,851
<i>Contractual Expenses Subtotal</i>				\$17,973	\$22,030	\$19,971	\$19,276	\$19,276
Fringe Benefits								
A	1163	89010	State Retirement	\$15,548	\$25,040	\$25,040	\$26,625	\$26,625
A	1163	89030	Social Security	\$14,658	\$15,185	\$16,347	\$6,481	\$6,481
A	1163	89060	Hospital And Medical Insurance	\$44,161	\$34,666	\$33,032	\$42,957	\$42,957
<i>Fringe Benefits Subtotal</i>				\$74,367	\$74,891	\$74,419	\$76,063	\$76,063
Total Appropriations				\$287,172	\$295,365	\$292,834	\$180,054	\$180,054
Revenue								
A	1163	02703	Reimbursement Capital Projects	\$0	(\$354,756)	(\$292,834)	(\$188,255)	(\$180,054)
Total Revenue				\$0	(\$354,756)	(\$292,834)	(\$188,255)	(\$180,054)
County Share				\$287,172	(\$59,391)	\$0	(\$8,201)	\$0

Fleet Management

1640

	2010	2011	2009	2010	2011	2011	2011
A 1640 Fleet Management	Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual							
A 1640 17236 001 320002 Equipment Coordinator	1	1	\$36,916	\$39,019	\$39,019	\$39,019	\$39,019
A 1640 18192 002 320003 Garage Attendant	1	1	\$24,411	\$24,718	\$24,718	\$24,718	\$24,718
A 1640 18192 003 320004 Garage Attendant	1	1	\$13,999	\$14,373	\$14,373	\$14,373	\$14,373
A 1640 18999 001 320009 Personal Service Savings	0	0	-	-	-	-	-
<i>Personnel Services Individual Subtotal</i>	3	3	\$75,326	\$78,110	\$78,110	\$78,110	\$78,110
Personnel Non-Individual							
A 1640 19950 Longevity Raise			\$1,050	\$1,250	\$1,250	\$1,250	\$1,250
A 1640 19951 Health Insurance Buyout			\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
<i>Personnel Non-Individual Subtotal</i>			\$2,050	\$2,250	\$2,250	\$2,250	\$2,250
Contractual Expenses							
A 1640 44020 Office Supplies			\$0	\$19	\$19	\$19	\$19
A 1640 44029 Automobile Parts/Supplies			\$41,480	\$32,653	\$87,204	\$87,204	\$87,204
A 1640 44102 Gas And Oil			\$16,554	\$30,163	\$27,489	\$24,000	\$24,000
A 1640 44903 DGS Shared Services Charges			\$1,779	\$1,665	\$556	\$15,893	\$15,893
<i>Contractual Expenses Subtotal</i>			\$59,813	\$64,500	\$115,268	\$127,116	\$127,116
Fringe Benefits							
A 1640 89010 State Retirement			\$5,530	\$9,900	\$9,900	\$12,612	\$12,612
A 1640 89030 Social Security			\$5,697	\$6,148	\$6,618	\$6,148	\$6,148
A 1640 89060 Hospital And Medical Insurance			\$10,860	\$34,611	\$38,072	\$36,564	\$36,564
<i>Fringe Benefits Subtotal</i>			\$22,087	\$50,659	\$54,590	\$55,324	\$55,324
Total Appropriations			\$158,609	\$195,519	\$250,218	\$262,800	\$262,800
Revenue							
A 1640 01271 Vehicle Maintenance Charges			(\$27,088)	(\$99,858)	(\$27,283)	(\$27,283)	(\$27,283)
Total Revenue			(\$27,088)	(\$99,858)	(\$27,283)	(\$27,283)	(\$27,283)
County Share			\$131,521	\$95,661	\$222,935	\$235,517	\$235,517

Plans and Projects

1440

	2010	2011	2009	2010	2011	2011	2011
A 1440 Plans and Projects	Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual							
A 1440 11233 001 280001 Deputy Commissioner Plan PRJ	1	1	\$88,268	\$89,999	\$89,999	-	\$89,999
A 1440 12590 001 280018 Civil Engineer II	1	1	\$59,907	\$61,083	\$61,083	\$61,083	\$61,083
A 1440 12608 001 280017 Plant Utilities Engineer II	1	1	\$57,805	\$58,939	\$58,939	\$58,939	\$58,939
A 1440 13605 002 280013 Engineering Technician	1	1	\$37,503	\$38,238	\$38,238	\$38,238	\$38,238
A 1440 17101 001 280016 Construction Manager	1	1	\$57,016	\$58,135	\$58,135	-	\$58,135
A 1440 17107 001 280014 Clerk of the Works	1	1	\$51,427	\$51,675	\$51,675	\$51,675	\$51,675
A 1440 18999 001 280019 Personal Service Savings	0	0	-	-	-	-	-
<i>Personnel Services Individual Subtotal</i>	6	6	\$351,926	\$358,069	\$358,069	\$209,935	\$358,069
Personnel Non-Individual							
A 1440 19950 Longevity Raise			\$2,600	\$3,300	\$3,800	\$1,400	\$1,400
A 1440 19951 Health Insurance Buyout			\$6,000	\$4,000	\$6,000	\$4,000	\$4,000
<i>Personnel Non-Individual Subtotal</i>			\$8,600	\$7,300	\$9,800	\$5,400	\$5,400
Contractual Expenses							
A 1440 44020 Office Supplies			\$0	\$147	\$132	\$100	\$100
A 1440 44021 Computer Supplies			\$1,497	\$5,410	\$1,950	\$1,950	\$1,950
A 1440 44036 Telephone			\$263	\$360	\$348	\$348	\$348
A 1440 44042 Printing And Advertising			\$279	\$450	\$450	\$300	\$300
A 1440 44903 DGS Shared Services Charges			\$12,621	\$11,610	\$8,555	\$10,229	\$10,229
<i>Contractual Expenses Subtotal</i>			\$14,660	\$17,977	\$11,435	\$12,927	\$12,927
Fringe Benefits							
A 1440 89010 State Retirement			\$28,686	\$56,860	\$56,860	\$50,762	\$50,762
A 1440 89030 Social Security			\$27,641	\$27,951	\$30,089	\$16,473	\$27,806
A 1440 89060 Hospital And Medical Insurance			\$25,251	\$31,734	\$34,907	\$7,816	\$35,602
<i>Fringe Benefits Subtotal</i>			\$81,578	\$116,545	\$121,856	\$75,051	\$114,170
Total Appropriations			\$456,764	\$499,891	\$501,160	\$303,313	\$490,566
Revenue							
Total Revenue			\$0	\$0	\$0	\$0	\$0
County Share			\$456,764	\$499,891	\$501,160	\$303,313	\$490,566

Unified Court - Administration

1164

				2010	2011	2009	2010	2011	2011	2011
A 1164 Unified Court - Administration				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual										
A	1164	18141 001	680035 Custodial Work Supervisor I	1	1	\$36,932	\$41,749	\$41,749	\$41,749	\$41,749
A	1164	18147 001	680005 Custodial Worker	1	1	\$32,148	\$32,330	\$32,330	\$32,330	\$32,330
A	1164	18147 002	680006 Custodial Worker	1	1	\$31,309	\$32,330	\$32,330	\$32,330	\$32,330
A	1164	18147 003	680036 Custodial Worker	1	1	\$30,079	\$32,330	\$32,330	\$32,330	\$32,330
A	1164	18147 004	680037 Custodial Worker	1	1	\$31,573	\$32,330	\$32,330	\$32,330	\$32,330
A	1164	18147 005	680038 Custodial Worker	1	1	\$20,630	\$32,330	\$32,330	\$32,330	\$32,330
A	1164	18147 006	680039 Custodial Worker	1	1	\$31,862	\$32,330	\$32,330	\$32,330	\$32,330
A	1164	18147 007	680040 Custodial Worker	1	1	\$29,952	\$32,330	\$32,330	\$32,330	\$32,330
A	1164	18147 008	680041 Custodial Worker	1	1	\$29,615	\$32,330	\$32,330	\$32,330	\$32,330
A	1164	18147 009	680042 Custodial Worker	1	0	\$33,997	\$32,330	\$32,330	\$32,330	-
A	1164	18148 005	680011 Custodial Worker PT	0	0	-	-	-	-	-
A	1164	18148 007	680013 Custodial Worker PT	0	0	-	-	-	-	-
A	1164	18148 009	680015 Custodial Worker PT	0	0	-	-	-	-	-
A	1164	18148 010	680016 Custodial Worker PT	0	0	-	-	-	-	-
A	1164	18148 015	680021 Custodial Worker PT	0	0	-	-	-	-	-
<i>Personnel Services Individual Subtotal</i>				10	9	\$308,098	\$332,719	\$332,719	\$332,719	\$300,389
Personnel Non-Individual										
A	1164	19950	Longevity Raise			\$1,800	\$5,150	\$5,000	\$5,000	\$5,000
A	1164	19951	Health Insurance Buyout			\$0	\$500	\$0	\$0	\$0
<i>Personnel Non-Individual Subtotal</i>						\$1,800	\$5,650	\$5,000	\$5,000	\$5,000
Equipment										
A	1164	22650	Housekeeping Equipment			\$6,519	\$10,989	\$0	\$0	\$0
<i>Equipment Subtotal</i>						\$6,519	\$10,989	\$0	\$0	\$0
Contractual Expenses										
A	1164	44024	Housekeeping Supplies			\$582	\$9,596	\$15,600	\$13,500	\$13,500
A	1164	44036	Telephone			\$31,713	\$58,108	\$27,924	\$27,924	\$27,924
A	1164	44037	Insurance			\$32,163	\$30,427	\$31,927	\$28,585	\$28,585
A	1164	44046	Fees For Services			\$98,536	\$158,262	\$134,000	\$94,828	\$94,828
A	1164	44050	Refuse Charges			\$20,800	\$9,600	\$9,600	\$9,600	\$9,600
A	1164	44070	Equipment Repair And Rental			\$30,386	\$47,500	\$47,500	\$35,000	\$35,000
A	1164	44071	Property Repair And Rental			\$2,334,327	\$2,569,448	\$2,487,728	\$2,487,428	\$2,487,428
A	1164	44101	Electric			\$34,238	\$691,400	\$551,010	\$557,350	\$557,350
A	1164	44104	Natural Gas			\$45,583	\$298,267	\$230,190	\$159,895	\$159,895
A	1164	44105	Water			\$11,086	\$20,441	\$15,763	\$15,763	\$15,763

				2009	2010	2011	2011	2011
A 1164 Unified Court - Administration				Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses								
A	1164	44301	Taxes and Assessments	\$291,601	\$295,870	\$337,740	\$337,740	\$337,740
A	1164	44903	DGS Shared Services Charges	\$2,275,168	\$2,073,407	\$707,899	\$528,493	\$528,493
A	1164	44998	Other Contractual Services	\$26,403	\$141,780	\$59,780	\$59,780	\$59,780
<i>Contractual Expenses Subtotal</i>				\$5,232,588	\$6,404,106	\$4,656,661	\$4,355,886	\$4,355,886
Fringe Benefits								
A	1164	89010	State Retirement	\$19,307	\$34,870	\$0	\$53,487	\$53,487
A	1164	89030	Social Security	\$19,229	\$25,630	\$27,591	\$25,836	\$23,362
A	1164	89060	Hospital And Medical Insura	\$93,879	\$86,161	\$94,777	\$125,384	\$111,491
<i>Fringe Benefits Subtotal</i>				\$132,415	\$146,661	\$122,368	\$204,707	\$188,340
Total Appropriations				\$5,626,724	\$6,900,125	\$5,116,748	\$4,898,312	\$4,849,615
Revenue								
A	1164	02227	Court Phone Reimbursements	\$0	(\$69,432)	(\$69,432)	(\$69,432)	(\$69,432)
A	1164	03021	State Aid Court Facilities	(\$579,855)	(\$961,034)	(\$930,102)	(\$930,102)	(\$930,102)
Total Revenue				(\$579,855)	(\$1,030,466)	(\$999,534)	(\$999,534)	(\$999,534)
County Share				\$5,046,869	\$5,869,659	\$4,117,214	\$3,898,778	\$3,850,081