

213 - COURT SECURITY FUND

2002-2003 BUDGET

Created: 2006-05-22-14.03.40

HISTORICAL DATA							
1999-2000	2000-2001	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
105971	113799	116246	3010101	BEGINNING FUND BALANCE	100000	100000	100000
33310	36108	30000	3505503	COURT SECURITY ASSESSMENT	35000	35000	35000
5640	7287	4000	3606101	EARNED INTEREST	3290	3290	3290
144,921	157,194	150,246		Total Revenue	138,290	138,290	138,290
0	0	0	5101101	SECURITY OFFICER	29160	29160	29160
19957	0	0	5101201	SEASONAL/TEMP	0	0	0
0	16953	30000	5101205	PART TIME	0	0	0
0	0	3000	5102101	GROUP INSURANCE	6900	6900	6900
767	0	6000	5102201	RETIREMENT	5090	5090	5090
1527	1297	2219	5102301	SOCIAL SECURITY	2250	2250	2250
498	431	1027	5102601	WORKERS COMPENSATION	1080	1080	1080
22,749	18,681	42,246		Total Personnel	44,480	44,480	44,480
1377	0	0	5205801	TRAVEL/TRAINING	0	0	0
729	3879	53000	5208601	COURT SECURITY EXPENSES	50000	50000	50000
2,106	3,879	53,000		Total Materials & Services	50,000	50,000	50,000
3767	22199	52500	5404501	COURT SECURITY CAPITAL	38810	38810	38810
3,767	22,199	52,500		Total Capital	38,810	38,810	38,810
2500	2500	2500	5609113	TR TO GENERAL FUND	5000	5000	5000
2,500	2,500	2,500		TRANSFERS	5,000	5,000	5,000
31,122	47,259	150,246	100	TOTAL EXPENSE	138,290	138,290	138,290



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HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
1999-2000	2000-2001	ADOPTED					
<b>213 FUND SUMMARY</b>							
1999-2000	2000-2001	ADOPTED			PROPOSED	APPROVED	ADOPTED
144921	157194	150246		TOTAL REVENUE	138290	138290	138290
22749	18681	42246		TOTAL PERSONNEL	44480	44480	44480
2106	3879	53000		TOTAL MATERIALS & SERV	50000	50000	50000
3767	22199	52500		TOTAL CAPITAL	38810	38810	38810
2500	2500	2500		TOTAL TRANSFERS	5000	5000	5000
0	0	0		TOTAL CONTINGENCY	0	0	0
0	0	0		TOTAL OTHER EXPEND	0	0	0
0	0	0		TOTAL DEPT SERVICE	0	0	0
0	0	0		TOTAL UNAPPR END BAL	0	0	0
31122	47259	150246		TOTAL EXPENSES	138290	138290	138290

