

213 - COURT SECURITY FUND

2004-2005 BUDGET

Created: 2006-05-22-14.09.15

HISTORICAL DATA									
2001-2002	2002-2003	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 100		NON-DEPARTMENTAL							
109937	95930	65000	3010101	BEGINNING FUND BALANCE	65000	65000	65000		
0	0	0	3505101	SECURITY ORDINANCE	0	0	0		
38141	39610	35000	3505503	COURT SECURITY ASSESSMENT	48000	48000	48000		
3057	1467	2000	3606101	EARNED INTEREST	2000	2000	2000		
151,135	137,007	102,000		Total Revenue	115,000	115,000	115,000		
0	32697	35710	5101101	SECURITY OFFICER	33748	33748	33748		
0	0	0	5101201	SEASONAL/TEMP	3000	3000	3000		
29556	0	0	5101205	PART TIME	0	0	0		
3112	5432	7900	5102101	GROUP INSURANCE	10370	10370	10370		
3481	5925	7160	5102201	RETIREMENT	6350	6350	6350		
2264	2501	2425	5102301	SOCIAL SECURITY	2820	2820	2820		
894	992	1226	5102601	WORKERS COMPENSATION	1250	1250	1250		
39,307	47,547	54,421		Total Personnel	57,538	57,538	57,538		
0	0	0	5205101	COUNTY ADMIN FEE	0	0	1321		
12047	13511	38586	5208601	COURT SECURITY EXPENSES	54962	54962	56141		
12,047	13,511	38,586		Total Materials & Services	54,962	54,962	57,462		
1349	0	6493	5404501	COURT SECURITY CAPITAL	0	0	0		
1,349	0	6,493		Total Capital	0	0	0		
2500	5000	2500	5609113	TR TO GENERAL FUND	2500	2500	0		
2,500	5,000	2,500		TRANSFERS	2,500	2,500	0		
55,203	66,058	102,000	100	TOTAL EXPENSE	115,000	115,000	115,000		



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2001-2002	2002-2003	ADOPTED					
213 FUND SUMMARY							
2001-2002	2002-2003	ADOPTED			PROPOSED	APPROVED	ADOPTED
151135	137007	102000		TOTAL REVENUE	115000	115000	115000
39307	47547	54421		TOTAL PERSONNEL	57538	57538	57538
12047	13511	38586		TOTAL MATERIALS & SERV	54962	54962	57462
1349	0	6493		TOTAL CAPITAL	0	0	0
2500	5000	2500		TOTAL TRANSFERS	2500	2500	0
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
55203	66058	102000		TOTAL EXPENSES	115000	115000	115000

