

213 - COURT SECURITY FUND

2011-2012 BUDGET

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HISTORICAL DATA									
2008-2009	2009-2010	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 100		NON-DEPARTMENTAL							
4513	-77	46400	3010101	BEGINNING FUND BALANCE	40000	40000	40000		
12675	12279	13000	3505101	SECURITY ORDINANCE	15342	15342	15342		
25681	24987	25000	3505503	COURT SECURITY ASSESSMENT	27298	27298	27298		
152	260	200	3606101	EARNED INTEREST	250	250	250		
24841	37206	19070	3909101	TRANSFER FR GENERAL FUND	0	0	0		
67,862	74,655	103,670		Total Revenue	82,890	82,890	82,890		
41969	13557	45720	5101101	SECURITY OFFICER	44640	44640	44640		
13709	6929	18600	5102101	GROUP INSURANCE	0	0	0		
7256	1987	6750	5102201	RETIREMENT	0	0	0		
3211	1037	3500	5102301	SOCIAL SECURITY	3450	3450	3450		
1302	297	1700	5102601	WORKERS COMPENSATION	1450	1450	1450		
67,447	23,807	76,270		Total Personnel	49,540	49,540	49,540		
492	68	27400	5208601	COURT SECURITY EXPENSES	33350	33350	33350		
492	68	27,400		Total Materials & Services	33,350	33,350	33,350		
67,939	23,875	103,670	100	TOTAL EXPENSE	82,890	82,890	82,890		

213 FUND SUMMARY

2008-2009	2009-2010	ADOPTED		PROPOSED	APPROVED	ADOPTED
67862	74655	103670	TOTAL REVENUE	82890	82890	82890
67447	23807	76270	TOTAL PERSONNEL	49540	49540	49540
492	68	27400	TOTAL MATERIALS & SERV	33350	33350	33350
0	0	0	TOTAL CAPITAL	0	0	0
0	0	0	TOTAL TRANSFERS	0	0	0
0	0	0	TOTAL CONTINGENCY	0	0	0
0	0	0	TOTAL OTHER EXPEND	0	0	0
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	0	TOTAL UNAPPR END BAL	0	0	0
67939	23875	103670	TOTAL EXPENSES	82890	82890	82890

