

213 - COURT SECURITY FUND

2012-2013 BUDGET

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HISTORICAL DATA							
2009-2010	2010-2011	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
-77	50781	40000	3010101	BEGINNING FUND BALANCE	40314	40314	40314
12279	13070	15342	3505101	SECURITY ORDINANCE	34025	34025	34025
24987	25727	27298	3505503	COURT SECURITY ASSESSMENT	0	0	0
260	276	250	3606101	EARNED INTEREST	0	0	0
37206	19070	0	3909101	TRANSFER FR GENERAL FUND	0	0	0
<b>74,655</b>	<b>108,924</b>	<b>82,890</b>		<b>Total Revenue</b>	<b>74,339</b>	<b>74,339</b>	<b>74,339</b>
13557	49335	49640	5101101	SECURITY OFFICER	45720	45720	45720
6929	10062	0	5102101	GROUP INSURANCE	0	0	0
1987	4189	0	5102201	RETIREMENT	0	0	0
1037	3774	3450	5102301	SOCIAL SECURITY	3500	3500	3500
297	1249	1450	5102601	WORKERS COMPENSATION	1450	1450	1450
<b>23,807</b>	<b>68,609</b>	<b>54,540</b>		<b>Total Personnel</b>	<b>50,670</b>	<b>50,670</b>	<b>50,670</b>
68	0	28350	5208601	COURT SECURITY EXPENSES	23669	23669	23669
<b>68</b>	<b>0</b>	<b>28,350</b>		<b>Total Materials &amp; Services</b>	<b>23,669</b>	<b>23,669</b>	<b>23,669</b>
<b>23,875</b>	<b>68,609</b>	<b>82,890</b>	<b>100</b>	<b>TOTAL EXPENSE</b>	<b>74,339</b>	<b>74,339</b>	<b>74,339</b>

213 FUND SUMMARY

2009-2010	2010-2011	ADOPTED		PROPOSED	APPROVED	ADOPTED
74655	108924	82890	<b>TOTAL REVENUE</b>	74339	74339	74339
23807	68609	54540	<b>TOTAL PERSONNEL</b>	50670	50670	50670
68	0	28350	<b>TOTAL MATERIALS &amp; SERV</b>	23669	23669	23669
0	0	0	<b>TOTAL CAPITAL</b>	0	0	0
0	0	0	<b>TOTAL TRANSFERS</b>	0	0	0
0	0	0	<b>TOTAL CONTINGENCY</b>	0	0	0
0	0	0	<b>TOTAL OTHER EXPEND</b>	0	0	0
0	0	0	<b>TOTAL DEBT SERVICE</b>	0	0	0
0	0	0	<b>TOTAL UNAPPR END BAL</b>	0	0	0
<b>23875</b>	<b>68609</b>	<b>82890</b>	<b>TOTAL EXPENSES</b>	<b>74339</b>	<b>74339</b>	<b>74339</b>



Source: MAIN