

213 - COURT SECURITY FUND

2018-2019 BUDGET

Created: 2018-08-14-12.18.46

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2015-2016	2016-2017	ADOPTED					
Department: 100			NON-DEPARTMENTAL				
0	0	0		CONTINGENCY	0	0	0
10110	17165	102678	3010101	BEGINNING FUND BALANCE	76000	76000	76000
0	0	0	3303445	STATE FUNDS	0	0	0
574	699	500	3505101	SECURITY ORDINANCE	500	500	500
17496	106916	20500	3505503	COURT SECURITY ASSESSMENT	10000	10000	10000
10291	11243	10000	3505504	HOUSE BILL 2562 FUNDS	0	0	0
81	370	0	3606101	EARNED INTEREST	11000	11000	11000
34600	37235	0	3909101	TRANSFER FR GENERAL FUND	0	0	0
73,152	173,628	133,678		Total Revenue	97,500	97,500	97,500
49760	44270	54776	5101101	SECURITY OFFICER	53890	53890	53890
0	0	0	5101201	SEASONAL/TEMP	0	0	0
0	0	0	5101205	PART TIME	0	0	0
0	0	0	5101206	INSURANCE PAY	0	0	0
0	1770	0	5102101	GROUP INSURANCE	0	0	0
0	0	0	5102201	RETIREMENT	0	0	0
4092	3073	4050	5102301	SOCIAL SECURITY	4125	4125	4125
948	881	1400	5102601	WORKERS COMPENSATION	1400	1400	1400
54,800	49,994	60,226		Total Personnel	59,415	59,415	59,415
0	0	0	5205101	COUNTY ADMIN FEE	0	0	0
0	0	0	5205801	TRAVEL/TRAINING	0	0	0
1187	0	0	5208601	COURT SECURITY EXPENSES	720	720	720
1,187	0	0		Total Materials & Services	720	720	720
0	0	0	5404501	COURT SECURITY CAPITAL	0	0	0
0	0	0		Total Capital	0	0	0
0	0	0	5609113	TR TO GENERAL FUND	0	0	0
0	0	0		TRANSFERS	0	0	0
0	0	73,452		CONTINGENCY	37,365	37,365	37,365
55,987	49,994	133,678	100	TOTAL EXPENSE	97,500	97,500	97,500



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213 FUND SUMMARY

2015-2016	2016-2017	ADOPTED		PROPOSED	APPROVED	ADOPTED
73152	173628	133678	TOTAL REVENUE	97500	97500	97500
54800	49994	60226	TOTAL PERSONNEL	59415	59415	59415
1187	0	0	TOTAL MATERIALS & SERV	720	720	720
0	0	0	TOTAL CAPITAL	0	0	0
0	0	0	TOTAL TRANSFERS	0	0	0
0	0	73452	TOTAL CONTINGENCY	37365	37365	37365
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
55987	49994	133678	TOTAL EXPENSES	97500	97500	97500

