

213 - COURT SECURITY FUND

2003-2004 BUDGET

Created: 2006-05-22-13.52.58

HISTORICAL DATA									
2000-2001	2001-2002	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 100		NON-DEPARTMENTAL							
113799	109937	100000	3010101	BEGINNING FUND BALANCE	80000	80000	65000		
36108	38141	35000	3505503	COURT SECURITY ASSESSMENT	35000	35000	35000		
7287	3057	3290	3606101	EARNED INTEREST	2000	2000	2000		
157,194	151,135	138,290		Total Revenue	117,000	117,000	102,000		
0	0	32880	5101101	SECURITY OFFICER	31710	31710	31710		
16953	29556	0	5101205	PART TIME	0	0	0		
0	3112	6900	5102101	GROUP INSURANCE	7900	7900	7900		
0	3481	5960	5102201	RETIREMENT	7160	7160	7160		
1297	2264	2660	5102301	SOCIAL SECURITY	2425	2425	2425		
431	894	1080	5102601	WORKERS COMPENSATION	1226	1226	1226		
18,681	39,307	49,480		Total Personnel	50,421	50,421	50,421		
3879	12047	45000	5208601	COURT SECURITY EXPENSES	61579	61579	49079		
3,879	12,047	45,000		Total Materials & Services	61,579	61,579	49,079		
22199	1349	38810	5404501	COURT SECURITY CAPITAL	0	0	0		
22,199	1,349	38,810		Total Capital	0	0	0		
2500	2500	5000	5609113	TR TO GENERAL FUND	5000	5000	2500		
2,500	2,500	5,000		TRANSFERS	5,000	5,000	2,500		
47,259	55,203	138,290	100	TOTAL EXPENSE	117,000	117,000	102,000		



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HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2000-2001	2001-2002	ADOPTED					
213 FUND SUMMARY							
2000-2001	2001-2002	ADOPTED			PROPOSED	APPROVED	ADOPTED
157194	151135	138290		TOTAL REVENUE	117000	117000	102000
18681	39307	49480		TOTAL PERSONNEL	50421	50421	50421
3879	12047	45000		TOTAL MATERIALS & SERV	61579	61579	49079
22199	1349	38810		TOTAL CAPITAL	0	0	0
2500	2500	5000		TOTAL TRANSFERS	5000	5000	2500
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
47259	55203	138290		TOTAL EXPENSES	117000	117000	102000

