

213 - COURT SECURITY FUND

2016-2017 BUDGET

Created: 2016-10-10-15.10.11

HISTORICAL DATA							
2013-2014	2014-2015	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
34328	9	1388	3010101	BEGINNING FUND BALANCE	0	0	0
0	0	0	3303445	STATE FUNDS	0	0	0
1349	931	0	3505101	SECURITY ORDINANCE	0	0	0
11087	10898	10000	3505503	COURT SECURITY ASSESSMENT	12000	12000	12000
6614	12282	10000	3505504	HOUSE BILL 2562 FUNDS	10000	10000	10000
244	78	0	3606101	EARNED INTEREST	0	0	0
0	40000	34600	3909101	TRANSFER FR GENERAL FUND	37235	37235	37235
53,622	64,198	55,988		Total Revenue	59,235	59,235	59,235
48978	49412	49488	5101101	SECURITY OFFICER	51774	51774	51774
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	0	0	5102101	GROUP INSURANCE	0	0	0
0	0	0	5102201	RETIREMENT	0	0	0
3747	3780	3000	5102301	SOCIAL SECURITY	3961	3961	3961
887	878	1500	5102601	WORKERS COMPENSATION	1500	1500	1500
53,612	54,070	53,988		Total Personnel	57,235	57,235	57,235
0	20	0	5205101	COUNTY ADMIN FEE	0	0	0
0	0	0	5205801	TRAVEL/TRAINING	0	0	0
0	0	2000	5208601	COURT SECURITY EXPENSES	2000	2000	2000
0	20	2,000		Total Materials & Services	2,000	2,000	2,000
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	6202308	MISC COUNTY REIMB PROGRAM	0	0	0
0	0	0	6404001	DUE TO OTHER FUNDS	0	0	0
0	0	0		TRANSFERS	0	0	0
53,612	54,090	55,988	100	TOTAL EXPENSE	59,235	59,235	59,235



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2013-2014	2014-2015	ADOPTED					
213 FUND SUMMARY							
2013-2014	2014-2015	ADOPTED			PROPOSED	APPROVED	ADOPTED
53622	64198	55988		TOTAL REVENUE	59235	59235	59235
53612	54070	53988		TOTAL PERSONNEL	57235	57235	57235
0	20	2000		TOTAL MATERIALS & SERV	2000	2000	2000
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
53612	54090	55988		TOTAL EXPENSES	59235	59235	59235

