

213 - COURT SECURITY FUND

2019-2020 BUDGET

Created: 2019-07-01-15.00.28

HISTORICAL DATA									
2016-2017	2017-2018	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 100		NON-DEPARTMENTAL							
0	0	0		CONTINGENCY	0	0	0		
17165	123455	76000	3010101	BEGINNING FUND BALANCE	50810	50810	30810		
699	396	500	3505101	SECURITY ORDINANCE	500	500	500		
106916	4774	10000	3505503	COURT SECURITY ASSESSMENT	5000	5000	5000		
11243	8837	0	3505504	HOUSE BILL 2562 FUNDS	9000	9000	9000		
370	1650	11000	3606101	EARNED INTEREST	1500	1500	1500		
37235	0	0	3909101	TRANSFER FR GENERAL FUND	0	0	19180		
173,628	139,112	97,500		Total Revenue	66,810	66,810	65,990		
44270	58561	53890	5101101	SECURITY OFFICER	60000	60000	60000		
1765	0	0	5102101	GROUP INSURANCE	0	0	0		
3073	4482	4125	5102301	SOCIAL SECURITY	4590	4590	4590		
881	1117	1400	5102601	WORKERS COMPENSATION	1400	1400	1400		
49,989	64,160	59,415		Total Personnel	65,990	65,990	65,990		
0	0	720	5208601	COURT SECURITY EXPENSES	820	820	0		
0	0	720		Total Materials & Services	820	820	0		
0	0	0		Total Capital	0	0	0		
0	0	0		TRANSFERS	0	0	0		
0	0	37,365		CONTINGENCY	0	0	0		
49,989	64,160	97,500	100	TOTAL EXPENSE	66,810	66,810	65,990		



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HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2016-2017	2017-2018	ADOPTED					
213 FUND SUMMARY							
2016-2017	2017-2018	ADOPTED			PROPOSED	APPROVED	ADOPTED
173628	139112	97500		TOTAL REVENUE	66810	66810	65990
49989	64160	59415		TOTAL PERSONNEL	65990	65990	65990
0	0	720		TOTAL MATERIALS & SERV	820	820	0
0	0	0		TOTAL CAPITAL	0	0	0
0	0	0		TOTAL TRANSFERS	0	0	0
0	0	37365		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
49989	64160	97500		TOTAL EXPENSES	66810	66810	65990

