

213 - COURT SECURITY FUND

2017-2018 BUDGET

Created: 2017-08-07-08.48.50

HISTORICAL DATA							
2014-2015	2015-2016	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
0	0	0		CONTINGENCY	0	0	0
9	10110	0	3010101	BEGINNING FUND BALANCE	102678	102678	102678
0	0	0	3303445	STATE FUNDS	0	0	0
931	574	0	3505101	SECURITY ORDINANCE	500	500	500
10898	17496	12000	3505503	COURT SECURITY ASSESSMENT	20500	20500	20500
12282	10291	10000	3505504	HOUSE BILL 2562 FUNDS	10000	10000	10000
78	81	0	3606101	EARNED INTEREST	0	0	0
40000	34600	37235	3909101	TRANSFER FR GENERAL FUND	0	0	0
64,198	73,152	59,235		Total Revenue	133,678	133,678	133,678
49412	49760	51774	5101101	SECURITY OFFICER	52776	52776	52776
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
3780	4092	3961	5102301	SOCIAL SECURITY	4050	4050	4050
878	948	1500	5102601	WORKERS COMPENSATION	1400	1400	1400
54,070	54,800	57,235		Total Personnel	58,226	58,226	58,226
20	0	0	5205101	COUNTY ADMIN FEE	0	0	0
0	0	0	5205801	TRAVEL/TRAINING	0	0	0
0	1187	2000	5208601	COURT SECURITY EXPENSES	2000	2000	2000
20	1,187	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		TRANSFERS	0	0	0
0	0	0		CONTINGENCY	73,452	73,452	73,452
54,090	55,987	59,235	100	TOTAL EXPENSE	133,678	133,678	133,678



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213 FUND SUMMARY

2014-2015	2015-2016	ADOPTED		PROPOSED	APPROVED	ADOPTED
64198	73152	59235	TOTAL REVENUE	133678	133678	133678
54070	54800	57235	TOTAL PERSONNEL	58226	58226	58226
20	1187	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	73452	73452	73452
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
54090	55987	59235	TOTAL EXPENSES	133678	133678	133678

