

213 - COURT SECURITY FUND

2006-2007 BUDGET

Created: 2006-06-29-15.13.47

HISTORICAL DATA									
2003-2004	2004-2005	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 100		NON-DEPARTMENTAL							
70949	45791	30000	3010101	BEGINNING FUND BALANCE	21000	21000	21000		
6931	13732	15000	3505101	SECURITY ORDINANCE	18000	18000	18000		
37061	24714	35000	3505503	COURT SECURITY ASSESSMENT	30000	30000	30000		
830	804	700	3606101	EARNED INTEREST	800	800	800		
115,771	85,041	80,700		Total Revenue	69,800	69,800	69,800		
35894	35441	35436	5101101	SECURITY OFFICER	37944	37944	37944		
0	0	500	5101206	INSURANCE PAY	500	500	500		
6937	8357	11450	5102101	GROUP INSURANCE	12350	12350	12350		
6752	6666	8800	5102201	RETIREMENT	9400	9400	9400		
2746	2704	2750	5102301	SOCIAL SECURITY	2950	2950	2950		
892	586	1300	5102601	WORKERS COMPENSATION	1450	1450	1450		
53,221	53,754	60,236		Total Personnel	64,594	64,594	64,594		
0	0	1400	5205101	COUNTY ADMIN FEE	1084	1084	1084		
7767	430	19064	5208601	COURT SECURITY EXPENSES	4122	4122	4122		
7,767	430	20,464		Total Materials & Services	5,206	5,206	5,206		
6493	0	0	5404501	COURT SECURITY CAPITAL	0	0	0		
6,493	0	0		Total Capital	0	0	0		
2500	0	0	5609113	TR TO GENERAL FUND	0	0	0		
2,500	0	0		TRANSFERS	0	0	0		
69,981	54,184	80,700	100	TOTAL EXPENSE	69,800	69,800	69,800		



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HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2003-2004	2004-2005	ADOPTED					
213 FUND SUMMARY							
2003-2004	2004-2005	ADOPTED			PROPOSED	APPROVED	ADOPTED
115771	85041	80700		TOTAL REVENUE	69800	69800	69800
53221	53754	60236		TOTAL PERSONNEL	64594	64594	64594
7767	430	20464		TOTAL MATERIALS & SERV	5206	5206	5206
6493	0	0		TOTAL CAPITAL	0	0	0
2500	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
69981	54184	80700		TOTAL EXPENSES	69800	69800	69800

