

213 - COURT SECURITY FUND

2023-2024 BUDGET

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HISTORICAL DATA							
2021-2022	2022-2023	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
154595	76825	95000	3010101	BEGINNING FUND BALANCE	95000	95000	95000
283	222	200	3505101	SECURITY ORDINANCE	200	200	200
1640	1847	1710	3505503	COURT SECURITY ASSESSMENT	1710	1710	1710
7501	5275	6000	3505504	HOUSE BILL 2562 FUNDS	6000	6000	6000
1015	567	500	3606101	EARNED INTEREST	500	500	500
46045	76280	82670	3909101	TRANSFER FR GENERAL FUND	107475	107475	107475
211,079	161,016	186,080		Total Revenue	210,885	210,885	210,885
54245	55956	66236	5101101	SECURITY OFFICER	69628	69628	69628
1073	618	0	5101301	OVERTIME	0	0	0
0	0	0	5102101	GROUP INSURANCE	34000	34000	34000
23453	13046	15274	5102201	RETIREMENT	2230	2230	2230
4164	4233	5070	5102301	SOCIAL SECURITY	5327	5327	5327
932	22	1000	5102601	WORKERS COMPENSATION	1200	1200	1200
83,867	73,875	87,580		Total Personnel	112,385	112,385	112,385
50387	1563	98500	5404501	COURT SECURITY CAPITAL	98500	98500	98500
50,387	1,563	98,500		Total Capital	98,500	98,500	98,500
134,254	75,438	186,080	100	TOTAL EXPENSE	210,885	210,885	210,885

213 FUND SUMMARY

2021-2022	2022-2023	ADOPTED	PROPOSED	APPROVED	ADOPTED
211079	161016	186080	210885	210885	210885
83867	73875	87580	112385	112385	112385
0	0	0	0	0	0
50387	1563	98500	98500	98500	98500
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
134254	75438	186080	210885	210885	210885

