

213 - COURT SECURITY FUND

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2021-2022	2022-2023						
Department: 100		NON-DEPARTMENTAL					
76825	85577	95000	3010101	BEGINNING FUND BALANCE	173000	173000	173000
222	133	200	3505101	SECURITY ORDINANCE	200	200	200
1847	1710	1710	3505503	COURT SECURITY ASSESSMENT	1710	1710	1710
5275	5514	6000	3505504	HOUSE BILL 2562 FUNDS	6000	6000	6000
567	2861	500	3606101	EARNED INTEREST	500	500	500
76280	82670	107475	3909101	TRANSFER FR GENERAL FUND	31102	31102	31102
161,016	178,465	210,885		Total Revenue	212,512	212,512	212,512
55956	57869	69628	5101101	SECURITY OFFICER	59748	59748	59748
618	596	0	5101301	OVERTIME	5000	5000	5000
0	0	34000	5102101	GROUP INSURANCE	12900	12900	12900
0	122	0	5102105	INSURANCE-PAID LEAVE OR	260	260	260
13046	13090	2230	5102201	RETIREMENT	14950	14950	14950
4233	4377	5327	5102301	SOCIAL SECURITY	4954	4954	4954
22	22	1200	5102601	WORKERS COMPENSATION	1200	1200	1200
73,875	76,076	112,385		Total Personnel	99,012	99,012	99,012
1563	0	98500	5404501	COURT SECURITY CAPITAL	98500	98500	98500
1,563	0	98,500		Total Capital	98,500	98,500	98,500
0	0	0		CONTINGENCY	15,000	15,000	15,000
75,438	76,076	210,885	100	TOTAL EXPENSE	212,512	212,512	212,512



213 - COURT SECURITY FUND

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2021-2022	2022-2023	ADOPTED					
<b>213 FUND SUMMARY</b>							
2021-2022	2022-2023	ADOPTED			PROPOSED	APPROVED	ADOPTED
<b>161016</b>	<b>178465</b>	<b>210885</b>		TOTAL REVENUE	<b>212512</b>	<b>212512</b>	<b>212512</b>
73875	76076	112385		TOTAL PERSONNEL	99012	99012	99012
0	0	0		TOTAL MATERIALS & SERV	0	0	0
1563	0	98500		TOTAL CAPITAL	98500	98500	98500
0	0	0		TOTAL TRANSFERS	0	0	0
0	0	0		TOTAL CONTINGENCY	15000	15000	15000
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
<b>75438</b>	<b>76076</b>	<b>210885</b>		TOTAL EXPENSES	<b>212512</b>	<b>212512</b>	<b>212512</b>



Source: MAIN