

213 - COURT SECURITY FUND

2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA							
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
181671	154595	100000	3010101	BEGINNING FUND BALANCE	95000	95000	95000
251	283	200	3505101	SECURITY ORDINANCE	200	200	200
1929	1640	2500	3505503	COURT SECURITY ASSESSMENT	1710	1710	1710
6962	7501	8000	3505504	HOUSE BILL 2562 FUNDS	6000	6000	6000
3644	1015	1000	3606101	EARNED INTEREST	500	500	500
19180	46045	76280	3909101	TRANSFER FR GENERAL FUND	82670	82670	82670
<b>213,637</b>	<b>211,079</b>	<b>187,980</b>		<b>Total Revenue</b>	<b>186,080</b>	<b>186,080</b>	<b>186,080</b>
48238	54245	66236	5101101	SECURITY OFFICER	66236	66236	66236
3553	3553	0	5101125	COVID-19	0	0	0
0	1073	0	5101301	OVERTIME	0	0	0
800	0	0	5102101	GROUP INSURANCE	0	0	0
0	23453	15274	5102201	RETIREMENT	15274	15274	15274
3703	4164	5070	5102301	SOCIAL SECURITY	5070	5070	5070
779	932	1400	5102601	WORKERS COMPENSATION	1000	1000	1000
<b>57,073</b>	<b>87,420</b>	<b>87,980</b>		<b>Total Personnel</b>	<b>87,580</b>	<b>87,580</b>	<b>87,580</b>
1969	1969	0	5208601	COURT SECURITY EXPENSES	0	0	0
<b>1,969</b>	<b>1,969</b>	<b>0</b>		<b>Total Materials &amp; Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
0	50387	100000	5404501	COURT SECURITY CAPITAL	98500	98500	98500
<b>0</b>	<b>50,387</b>	<b>100,000</b>		<b>Total Capital</b>	<b>98,500</b>	<b>98,500</b>	<b>98,500</b>
<b>59,042</b>	<b>139,776</b>	<b>187,980</b>	<b>100</b>	<b>TOTAL EXPENSE</b>	<b>186,080</b>	<b>186,080</b>	<b>186,080</b>



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2019-2020	2020-2021	ADOPTED					
213 FUND SUMMARY							
2019-2020	2020-2021	ADOPTED			PROPOSED	APPROVED	ADOPTED
213637	211079	187980		<b>TOTAL REVENUE</b>	186080	186080	186080
57073	87420	87980		<b>TOTAL PERSONNEL</b>	87580	87580	87580
1969	1969	0		<b>TOTAL MATERIALS &amp; SERV</b>	0	0	0
0	50387	100000		<b>TOTAL CAPITAL</b>	98500	98500	98500
0	0	0		<b>TOTAL TRANSFERS</b>	0	0	0
0	0	0		<b>TOTAL CONTINGENCY</b>	0	0	0
0	0	0		<b>TOTAL OTHER EXPEND</b>	0	0	0
0	0	0		<b>TOTAL DEBT SERVICE</b>	0	0	0
0	0	0		<b>TOTAL UNAPPR END BAL</b>	0	0	0
59042	139776	187980		<b>TOTAL EXPENSES</b>	186080	186080	186080

