

Account Number	Account Description	2026 Adopted Budget	2026 Amended Budget	2027 Department	Variance Adopted to 2027	Variance Amended to 2027	2025 Actual Amount	2026 Actual Amount	Department Comments
Fund: 100 - General Fund									
EXPENSES									
Department: 0830 - Court Security									
Activity: 9 - No Activity									
401.300	Wages	764,111.00	751,020.00	737,517.00	(26,594.00)	(13,503.00)	699,938.58	538,272.07	924,414.00
401.500	Temporary Wages	30,000.00	30,000.00	30,000.00	0.00	0.00	14,662.14	19,345.91	-69,400.00
401.600	Overtime Wages	0.00	0.00	0.00	0.00	0.00	13,727.04	6,441.02	\$42,042.00
402.100	O.A.S.I. Contributions	58,448.00	57,447.00	58,715.00	267.00	1,268.00	52,423.74	40,960.24	897,056.00
402.200	Arizona State Retirement	93,659.00	92,088.00	91,190.00	(2,469.00)	(898.00)	85,772.97	66,761.13	914,050.00
402.600	Workers' Compensation Ins	8,196.00	7,544.00	26,628.00	18,432.00	19,084.00	7,953.87	11,786.39	16,994.00
402.700	Health Insurance	176,878.00	165,870.00	173,886.00	(2,992.00)	8,016.00	146,843.68	116,134.14	
402.710	Dental Insurance	765.00	730.00	967.00	202.00	237.00	571.26	441.18	
402.800	Uniform Maintenance Allow	18,000.00	18,000.00	20,500.00	2,500.00	2,500.00	15,200.01	11,366.66	
411.100	General Office Supplies	1,500.00	500.00	1,500.00	0.00	1,000.00	957.39	247.72	
412.000	Operating Supplies	3,000.00	2,100.00	3,000.00	0.00	900.00	3,485.19	1,068.22	
414.000	Small Tools & Minor Equip	27,000.00	15,791.00	30,000.00	3,000.00	14,209.00	8,645.72	15,483.60	
414.300	Data Processing Equipment	0.00	0.00	0.00	0.00	0.00	2,770.88	0.00	
414.600	Safety Equipment	0.00	498.00	0.00	0.00	(498.00)	11,220.90	497.82	
414.900	Miscellaneous Tools & Eqp	2,000.00	2,062.00	0.00	(2,000.00)	(2,062.00)	0.00	1,954.59	
415.900	Accountable Eqmt - Misc	20,000.00	31,775.00	30,000.00	10,000.00	(1,775.00)	0.00	0.00	
421.000	Professional Services	1,800.00	2,753.00	1,800.00	0.00	(953.00)	5,700.40	2,332.40	
421.900	Misc Professional Service	0.00	0.00	0.00	0.00	0.00	5,659.32	0.00	
423.000	Travel, Training & Members	2,000.00	1,200.00	2,000.00	0.00	800.00	895.00	600.00	
423.300	Meals and Lodging	1,000.00	1,210.00	1,000.00	0.00	(210.00)	775.14	509.43	
423.700	Personal Vehicle Mileage Reimb	1,000.00	400.00	1,000.00	0.00	600.00	306.61	251.65	
428.100	Office Equip Oper Lease	150.00	150.00	150.00	0.00	0.00	40.97	16.01	
429.900	Misc Repair & Maint	5,000.00	5,355.00	5,000.00	0.00	(355.00)	3,340.05	855.00	
Activity Total: 9 - No Activity		\$1,214,507.00	\$1,186,493.00	\$1,214,853.00	\$346.00	\$28,360.00	\$1,080,890.86	\$835,325.18	
Department Total: 0830 - Court Security		\$1,214,507.00	\$1,186,493.00	\$1,214,853.00	\$346.00	\$28,360.00	\$1,080,890.86	\$835,325.18	
EXPENSES Total		\$1,214,507.00	\$1,186,493.00	\$1,214,853.00	\$346.00	\$28,360.00	\$1,080,890.86	\$835,325.18	
Fund REVENUE Total: 100 - General Fund									
Fund EXPENSE Total: 100 - General Fund		\$1,214,507.00	\$1,186,493.00	\$1,214,853.00	\$346.00	\$28,360.00	\$1,080,890.86	\$835,325.18	
Fund Total: 100 - General Fund		(\$1,214,507.00)	(\$1,186,493.00)	(\$1,214,853.00)	(\$346.00)	(\$28,360.00)	(\$1,080,890.86)	(\$835,325.18)	

Fund: 563 - Justice Crt Security Fee

EXPENSES

Department: 0830 - Court Security									
Activity: 9 - No Activity									
401.300	Wages	232,600.00	232,600.00	170,000.00	(62,600.00)	(62,600.00)	152,773.41	107,484.95	
401.600	Overtime Wages	5,000.00	5,000.00	5,000.00	0.00	0.00	6,267.61	1,257.46	
402.100	O.A.S.I. Contributions	18,176.00	18,176.00	13,400.00	(4,776.00)	(4,776.00)	11,540.28	7,651.81	
402.200	Arizona State Retirement	28,513.00	28,513.00	20,970.00	(7,543.00)	(7,543.00)	18,895.92	12,856.13	
402.600	Workers' Compensation Ins	2,530.00	2,530.00	6,070.00	3,540.00	3,540.00	1,659.87	2,230.38	
402.700	Health Insurance	30,240.00	30,240.00	30,000.00	(240.00)	(240.00)	18,268.09	23,800.61	
402.710	Dental Insurance	125.00	125.00	252.00	127.00	127.00	73.93	149.08	
414.600	Safety Equipment	0.00	56,140.00	35,000.00	35,000.00	(21,140.00)	0.00	37,609.77	
415.000	Accountable Equipment	0.00	103,199.00	30,000.00	30,000.00	(73,199.00)	0.00	60,561.19	
421.000	Professional Services	0.00	25,352.00	20,000.00	20,000.00	(5,352.00)	0.00	6,714.24	
432.330	Credit Disputes	500.00	500.00	500.00	0.00	0.00	0.00	38.00	
491.100	Contingency	134,400.00	134,400.00	213,455.00	79,055.00	79,055.00	0.00	0.00	
499.000	Miscellaneous Expenses	200,000.00	51,543.00	50,000.00	(150,000.00)	(1,543.00)	0.00	0.00	
550.000	Transfer To Other Funds	0.00	0.00	0.00	0.00	0.00	34,640.00	0.00	
Activity Total: 9 - No Activity		\$652,084.00	\$688,318.00	\$594,647.00	(\$57,437.00)	(\$93,671.00)	\$244,119.11	\$260,353.62	

Account Number	Account Description	2026 Adopted Budget	2026 Amended Budget	2027 Department	Variance Adopted to 2027	Variance Amended to 2027	2025 Actual Amount	2026 Actual Amount	Department Comments
Department Total: 0830 - Court Security		\$652,084.00	\$688,318.00	\$594,647.00	(\$57,437.00)	(\$93,671.00)	\$244,119.11	\$260,353.62	
EXPENSES Total		\$652,084.00	\$688,318.00	\$594,647.00	(\$57,437.00)	(\$93,671.00)	\$244,119.11	\$260,353.62	
Fund REVENUE	Total: 563 - Justice Crt Security Fee								
Fund EXPENSE	Total: 563 - Justice Crt Security Fee	\$652,084.00	\$688,318.00	\$594,647.00	(\$57,437.00)	(\$93,671.00)	\$244,119.11	\$260,353.62	
Fund Total: 563 - Justice Crt Security Fee		(\$652,084.00)	(\$688,318.00)	(\$594,647.00)	\$57,437.00	\$93,671.00	(\$244,119.11)	(\$260,353.62)	
REVENUE GRAND Totals:		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
EXPENSE GRAND Totals:		\$1,866,591.00	\$1,874,811.00	\$1,809,500.00	(\$57,091.00)	(\$65,311.00)	\$1,325,009.97	\$1,095,678.80	
Grand Totals:		(\$1,866,591.00)	(\$1,874,811.00)	(\$1,809,500.00)	\$57,091.00	\$65,311.00	(\$1,325,009.97)	(\$1,095,678.80)	