

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 18524 FY 2024 POLICE PRIVATE DUTY FUND BUDGET FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2023	2023	2024	PCT
POLICE PRIVATE DUTY FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	MAYOR REC	CHANGE
1852114	PRIVATE DUTY								
1852114	450000	PR DU CHAR	.00	.00	.00	.00	.00	-1,650,000.00	.0%
1852114	450001	ADMIN FEE	.00	.00	.00	.00	.00	-247,440.00	.0%
	TOTAL PRIVATE DUTY		.00	.00	.00	.00	.00	-1,897,440.00	.0%
	TOTAL POLICE PRIVATE DUTY FU		.00	.00	.00	.00	.00	-1,897,440.00	.0%
	GRAND TOTAL		.00	.00	.00	.00	.00	-1,897,440.00	.0%

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ACCOUNTS FOR:			2022	2023	2023	2023	2023	2024	PCT
POLICE PRIVATE DUTY FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	MAYOR REC	CHANGE
1852114	PRIVATE DUTY								
1852114	515118	PRIV DUT	.00	.00	.00	.00	.00	1,450,000.00	.0%
1852114	515200	PARTTIME	.00	.00	.00	.00	.00	24,540.00	.0%
1852114	520700	FICA	.00	.00	.00	.00	.00	1,520.00	.0%
1852114	520750	MED INSUR	.00	.00	.00	.00	.00	21,380.00	.0%
	TOTAL PRIVATE DUTY		.00	.00	.00	.00	.00	1,497,440.00	.0%
1858108	TRANSFER OUT								
1858108	591185	TO PRI DUT	.00	.00	.00	.00	.00	400,000.00	.0%
	TOTAL TRANSFER OUT		.00	.00	.00	.00	.00	400,000.00	.0%
	TOTAL POLICE PRIVATE DUTY FU		.00	.00	.00	.00	.00	1,897,440.00	.0%
	GRAND TOTAL		.00	.00	.00	.00	.00	1,897,440.00	.0%

** END OF REPORT - Generated by Jodi McGrane **