

**COUNTY ATTORNEY  
ADMINISTRATION**

**Fund 0001**

**-1100-**



Account Number	Description	2022-2023 Total Activity	2023-2024 Total Activity	2024-2025 YTD Activity Through Jun	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%
					Parent Budget 2024-2025 Budget Director	2025-2026 Budget Director		
<b>Fund: 0001 - GENERAL BASIC</b>								
<b>Function: 1100 - LEGAL SERVICE/COUNTY ATTORNEY</b>								
<b>Expense</b>								
<u>0001-04-1100-000-10000</u>	ELECTED OFFICIALS	150,467.48	164,374.10	92,482.16	165,830.12	170,805.02	4,974.90	3.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	170,805.02			
<u>0001-04-1100-000-10001</u>	APPOINTED DEPUTIES	153,277.52	237,613.42	78,609.86	281,911.20	290,368.54	8,457.34	3.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	290,368.54			
<u>0001-04-1100-000-10004</u>	SUPERVISORY	74,922.83	76,703.92	43,204.78	77,470.52	79,794.76	2,324.24	3.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	79,794.76			
<u>0001-04-1100-000-10005</u>	ASSISTANT CO. ATTORNEYS	113,141.21	118,359.31	70,748.29	126,596.71	131,401.00	4,804.29	3.79%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	131,401.00			
<u>0001-04-1100-000-10007</u>	ORGANIZED EMPLOYEES	944,665.32	853,646.76	510,265.11	1,276,470.46	1,463,665.38	187,194.92	14.67%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Add employees to correct GL Line		0.00	0.00	344,830.00			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	1,118,835.38			
<u>0001-04-1100-000-10101</u>	TEMPORARY EMPLOYEES	0.00	4,738.50	3,514.50	9,668.61	9,668.61	0.00	0.00%
<u>0001-04-1100-000-10202</u>	Year On Bonus Pay	0.00	1,500.00	1,500.00	0.00	0.00	0.00	0.00%
<u>0001-04-1100-000-11000</u>	FICA - CNTY CONTRIBUTION	107,266.07	108,808.93	60,404.49	145,073.00	160,101.31	15,028.31	10.36%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Add employees to correct GL Line		0.00	0.00	25,309.96			

**Budget Comparison Report**

Account Number	Description	2022-2023 Total Activity	2023-2024 Total Activity	2024-2025 YTD Activity Through Jun	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%
					Parent Budget 2024-2025 Budget Director	2025-2026 Budget Director		
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	134,791.35			
<u>0001-04-1100-000-11100</u>	IPERS - CNTY CONTRIBUTION	129,796.94	134,211.33	75,071.19	182,030.00	201,641.68	19,611.68	10.77%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Add employees to correct GL Line		0.00	0.00	32,551.96			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	169,089.72			
<u>0001-04-1100-000-11300</u>	EMPLOYEE HOSPITALIZATION	206,559.96	236,636.12	127,394.95	321,398.16	350,310.96	28,912.80	9.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Add employees to correct GL Line		0.00	0.00	76,271.04			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	274,039.92			
<u>0001-04-1100-000-11401</u>	Retention Pay	0.00	0.00	7,500.00	0.00	0.00	0.00	0.00%
<u>0001-04-1100-000-11701</u>	LIFE INSURANCE	556.36	568.00	307.20	768.00	768.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Add employees to correct GL Line		0.00	0.00	153.60			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	614.40			
<u>0001-04-1100-000-11702</u>	DENTAL INSURANCE	5,106.25	5,213.18	2,819.52	7,048.80	7,048.80	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Add employees to correct GL Line		0.00	0.00	1,409.76			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	5,639.04			
<u>0001-04-1100-000-11703</u>	LTD INSURANCE	7,196.70	7,307.31	3,291.57	5,508.00	5,508.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Add employees to correct GL Line		0.00	0.00	1,101.60			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	4,406.40			
<u>0001-04-1100-000-26000</u>	STATIONARY/FORMS/GENERAL	14,745.43	9,229.23	10,208.90	12,500.00	12,500.00	0.00	0.00%
<u>0001-04-1100-000-26100</u>	MAGAZINES & BOOKS	3,479.63	1,408.00	417.21	3,000.00	3,000.00	0.00	0.00%
<u>0001-04-1100-000-40200</u>	TYPING, PRINTING & BINDING	110.00	175.00	1,830.00	2,000.00	2,000.00	0.00	0.00%
<u>0001-04-1100-000-41200</u>	POSTAGE & MAILING	97.58	49.36	115.73	100.00	100.00	0.00	0.00%
<u>0001-04-1100-000-41300</u>	EMPLOYEE MILEAGE	4,184.93	2,884.48	828.12	3,000.00	3,000.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Fall/Spring Conf. Training directed by Cnty A		0.00	0.00	3,000.00			

**Budget Comparison Report**

Account Number		2022-2023 Total Activity	2023-2024 Total Activity	2024-2025 YTD Activity Through Jun	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%
					Parent Budget 2024-2025 Budget Director	2025-2026 Budget Director		
<u>0001-04-1100-000-41301</u>	TRAVEL EXPENSES	8,895.80	8,066.42	844.44	7,700.00	7,700.00	0.00	0.00%
	<b>Budget Detail</b>							
	<b>Budget Code</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
	Budget Director		Fall/Spring Conf. Training directed by Cnty A	0.00	0.00	7,700.00		
<u>0001-04-1100-000-41302</u>	MEAL EXPENSES	954.77	846.99	103.08	900.00	900.00	0.00	0.00%
	<b>Budget Detail</b>							
	<b>Budget Code</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
	Budget Director		Fall/Spring Conf, Training directed by Cnty A	0.00	0.00	900.00		
<u>0001-04-1100-000-41303</u>	PARKING	4,959.00	5,101.00	2,184.00	10,852.00	1,400.00	-9,452.00	-87.10%
	<b>Budget Detail</b>							
	<b>Budget Code</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
	Budget Director		Attorney Parking	0.00	0.00	1,400.00		
<u>0001-04-1100-000-41400</u>	TELEPHONE EXPENSE	1,227.08	1,400.91	974.85	1,230.00	1,400.00	170.00	13.82%
<u>0001-04-1100-000-41401</u>	CELL PHONE EXPENSE	291.13	2,375.92	0.00	350.00	0.00	-350.00	-100.00%
<u>0001-04-1100-000-42200</u>	SCHOOL OF INSTRUCTION	6,165.00	4,023.27	815.00	6,000.00	6,000.00	0.00	0.00%
	<b>Budget Detail</b>							
	<b>Budget Code</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
	Budget Director		Fall/Spring Conference & Training	0.00	0.00	6,000.00		
<u>0001-04-1100-000-42501</u>	NOTICES/SUBPOENAS	380.81	264.01	462.68	700.00	800.00	100.00	14.29%
<u>0001-04-1100-000-42502</u>	INVESTIGATIONS	0.00	3.45	0.00	300.00	300.00	0.00	0.00%
<u>0001-04-1100-000-42601</u>	PROFESSIONAL SERVICES	2,789.28	1,241.63	5,007.25	3,000.00	3,000.00	0.00	0.00%
<u>0001-04-1100-000-44900</u>	MAINTENANCE CONTRACTS	5,216.13	6,257.49	3,028.68	6,400.00	6,400.00	0.00	0.00%
<u>0001-04-1100-000-48000</u>	DUES/MEMBERSHIPS	5,021.00	3,911.00	1,375.00	5,930.00	5,930.00	0.00	0.00%
	<b>Budget Detail</b>							
	<b>Budget Code</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
	Budget Director		Professional Dues/ICAA	0.00	0.00	5,930.00		
<u>0001-04-1100-000-63600</u>	MACHINERY & EQUIPMENT: OI	33,124.91	0.00	10,699.64	2,100.00	2,100.00	0.00	0.00%
	<b>Budget Detail</b>							
	<b>Budget Code</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
	Budget Director		Equipment & Repairs	0.00	0.00	2,100.00		
<u>0001-04-1100-000-64600</u>	MACHINERY & EQUIPMENT: CC	95,248.57	42,783.92	33,493.36	48,600.00	50,090.00	1,490.00	3.07%
	<b>Budget Detail</b>							
	<b>Budget Code</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
	Budget Director		Adobe License Renewal	0.00	0.00	3,000.00		
	Budget Director		Judicial Dialog Maint.	0.00	0.00	13,440.00		

**Budget Comparison Report**

Account Number		2022-2023 Total Activity	2023-2024 Total Activity	2024-2025 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2024-2025 Budget Director	2025-2026 Budget Director	Increase / (Decrease)	
Budget Director	NCIC		0.00	0.00	2,500.00			
Budget Director	VOLANO - Fine Collection Software Maint.		0.00	0.00	2,000.00			
Budget Director	West Law Research		0.00	0.00	29,150.00			
<b>Total Expense:</b>		<b>2,079,847.69</b>	<b>2,039,702.96</b>	<b>1,149,501.56</b>	<b>2,714,435.58</b>	<b>2,977,702.06</b>	<b>263,266.48</b>	<b>9.70%</b>
<b>Total Function: 1100 - LEGAL SERVICE/COUNTY ATTORNEY:</b>		<b>2,079,847.69</b>	<b>2,039,702.96</b>	<b>1,149,501.56</b>	<b>2,714,435.58</b>	<b>2,977,702.06</b>	<b>263,266.48</b>	<b>9.70%</b>