

# COUNTY ATTORNEY COLLECTIONS

Fund 0001

-1104-

**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)	
<b>Function: 1104 - LEGAL SERVICE/CO. ATTORNEY - COLLECTION</b>								
<b>Revenue</b>								
0001-4-04-1104-85020	COUNTY ATTORNEY RECOVERY	327,749.59	368,375.20	212,637.33	350,000.00	350,000.00	0.00	0.00%
	<b>Total Revenue:</b>	<b>327,749.59</b>	<b>368,375.20</b>	<b>212,637.33</b>	<b>350,000.00</b>	<b>350,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Expense</b>								
0001-04-1104-000-10007	ORGANIZED EMPLOYEES	113,294.10	93,075.39	68,055.21	157,552.70	164,815.78	7,263.08	4.61%
	<b>Budget Detail</b>							
	<b>Budget Code</b>							
	Budget Director							
	Description		Units	Price	Amount			
	Imported from PB Budget Code: 3% Projecte		0.00	0.00	164,815.78			
0001-04-1104-000-11000	FICA - CNTY CONTRIBUTION	8,440.62	6,837.03	5,051.92	11,696.53	12,289.84	593.31	5.07%
	<b>Budget Detail</b>							
	<b>Budget Code</b>							
	Budget Director							
	Description		Units	Price	Amount			
	Imported from PB Budget Code: 3% Projecte		0.00	0.00	12,289.84			
0001-04-1104-000-11100	IPERS - CNTY CONTRIBUTION	10,694.80	8,668.95	6,424.43	14,872.97	15,558.61	685.64	4.61%
	<b>Budget Detail</b>							
	<b>Budget Code</b>							
	Budget Director							
	Description		Units	Price	Amount			
	Imported from PB Budget Code: 3% Projecte		0.00	0.00	15,558.61			
0001-04-1104-000-11300	EMPLOYEE HOSPITALIZATION	25,863.22	23,594.34	14,451.99	43,848.24	27,369.60	-16,478.64	-37.58%
	<b>Budget Detail</b>							
	<b>Budget Code</b>							
	Budget Director							
	Description		Units	Price	Amount			
	Imported from PB Budget Code: 3% Projecte		0.00	0.00	27,369.60			
0001-04-1104-000-11701	LIFE INSURANCE	56.69	56.00	41.60	115.20	115.20	0.00	0.00%
	<b>Budget Detail</b>							
	<b>Budget Code</b>							
	Budget Director							
	Description		Units	Price	Amount			
	Imported from PB Budget Code: 3% Projecte		0.00	0.00	115.20			
0001-04-1104-000-11702	DENTAL INSURANCE	520.21	513.97	381.81	1,057.32	1,057.32	0.00	0.00%
	<b>Budget Detail</b>							
	<b>Budget Code</b>							
	Budget Director							
	Description		Units	Price	Amount			
	Imported from PB Budget Code: 3% Projecte		0.00	0.00	1,057.32			
0001-04-1104-000-11703	LTD INSURANCE	582.46	441.78	313.25	752.10	771.44	19.34	2.57%

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Account Number	Description	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 Detail								
Budget Code								
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	771.44			
	<b>Total Expense:</b>	<b>159,452.10</b>	<b>133,187.46</b>	<b>94,720.21</b>	<b>229,895.06</b>	<b>221,977.79</b>	<b>-7,917.27</b>	<b>-3.44%</b>
<b>Total Function: 1104 - LEGAL SERVICE/CO. ATTORNEY - COLLE...</b>		<b>168,297.49</b>	<b>235,187.74</b>	<b>117,917.12</b>	<b>120,104.94</b>	<b>128,022.21</b>	<b>7,917.27</b>	<b>6.59%</b>