

**COUNTY ATTORNEY
JUVENILE DIVISION**

Fund 0001

-1610-

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)	
Function: 1610 - LEGAL SERVICE/JUVENILE ACTIVITY								
Expense								
<u>0001-04-1610-000-10007</u>	ORGANIZED EMPLOYEES	395,103.10	345,393.62	209,894.07	453,857.90	469,283.24	15,425.34	3.40%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	814,113.24			
Budget Director	Transfer employee amount to correct GL Lin		0.00	0.00	-344,830.00			
<u>0001-04-1610-000-11000</u>	FICA - CNTY CONTRIBUTION	29,426.62	25,561.02	15,762.82	33,713.59	34,678.54	964.95	2.86%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	59,988.50			
Budget Director	Xfr employees to correct GL Line		0.00	0.00	-25,309.96			
<u>0001-04-1610-000-11100</u>	IPERS - CNTY CONTRIBUTION	37,217.77	32,461.36	19,813.87	36,794.85	44,300.33	7,505.48	20.40%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	76,852.29			
Budget Director	Xfr employees to correct GL Line		0.00	0.00	-32,551.96			
<u>0001-04-1610-000-11300</u>	EMPLOYEE HOSPITALIZATION	73,893.04	72,876.09	42,017.40	91,976.16	96,298.80	4,322.64	4.70%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	172,569.84			
Budget Director	Xfr employees to correct GL Line		0.00	0.00	-76,271.04			
<u>0001-04-1610-000-11401</u>	Retention Pay	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00%
<u>0001-04-1610-000-11701</u>	LIFE INSURANCE	174.18	150.40	89.60	192.00	192.00	0.00	0.00%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	345.60			
Budget Director	Xfr employees to correct GL Line		0.00	0.00	-153.60			
<u>0001-04-1610-000-11702</u>	DENTAL INSURANCE	1,598.57	1,380.39	822.36	1,762.20	1,762.20	0.00	0.00%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	3,171.96			
Budget Director	Xfr employees to correct GL Line		0.00	0.00	-1,409.76			
<u>0001-04-1610-000-11703</u>	LTD INSURANCE	2,033.36	1,808.59	1,070.27	1,377.00	1,377.00	0.00	0.00%

Budget Comparison Report

Account Number	2022-2023 Total Activity	2023-2024 Total Activity	2024-2025 YTD Activity Through Jun	Comparison 1	Comparison 1	Increase / (Decrease)	%
				Parent Budget 2024-2025 Budget Director	Budget 2025-2026 Budget Director		
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	2,478.60			
Budget Director	Xfr employess to correct GL Line	0.00	0.00	-1,101.60			
<u>0001-04-1610-000-26000</u>	STATIONARY/FORMS/GENERAL	1,979.39	1,733.77	898.17	3,500.00	3,500.00	0.00 0.00%
<u>0001-04-1610-000-26100</u>	MAGAZINES & BOOKS	0.00	107.63	0.00	330.00	300.00	-30.00 -9.09%
<u>0001-04-1610-000-40000</u>	OFFICIAL PUBL. & LEGALS	3,302.15	3,635.80	2,429.57	5,000.00	5,000.00	0.00 0.00%
<u>0001-04-1610-000-40200</u>	TYPING, PRINTING & BINDING	462.35	0.00	0.00	800.00	800.00	0.00 0.00%
<u>0001-04-1610-000-41300</u>	EMPLOYEE MILEAGE	878.45	408.09	1,306.50	1,000.00	1,000.00	0.00 0.00%
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	Fall/Spring Conf, Training directed by Cnty A	0.00	0.00	1,000.00			
<u>0001-04-1610-000-41301</u>	TRAVEL EXPENSES	405.21	460.25	499.94	1,500.00	1,500.00	0.00 0.00%
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	Fall/Spring Conf, Training directed by Cnty A	0.00	0.00	1,500.00			
<u>0001-04-1610-000-41400</u>	TELEPHONE EXPENSE	55.15	73.30	93.55	200.00	200.00	0.00 0.00%
<u>0001-04-1610-000-42200</u>	SCHOOL OF INSTRUCTION	840.00	740.00	370.00	1,500.00	1,500.00	0.00 0.00%
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	Fall/Spring Conf, Training directed by Cnty A	0.00	0.00	1,500.00			
<u>0001-04-1610-000-42501</u>	NOTICES/SUBPOENAS	419.24	104.70	153.10	700.00	500.00	-200.00 -28.57%
<u>0001-04-1610-000-42601</u>	PROFESSIONAL SERVICES	0.00	82.62	0.00	300.00	300.00	0.00 0.00%
<u>0001-04-1610-000-44900</u>	MAINTENANCE CONTRACTS	2,139.58	1,886.31	982.11	2,500.00	2,500.00	0.00 0.00%
<u>0001-04-1610-000-63600</u>	MACHINERY & EQUIPMENT: OI	0.00	0.00	0.00	420.00	450.00	30.00 7.14%
	Total Expense:	549,928.16	488,863.94	299,203.33	637,423.70	665,442.11	28,018.41 4.40%
Total Function: 1610 - LEGAL SERVICE/JUVENILE ACTIVITY:		549,928.16	488,863.94	299,203.33	637,423.70	665,442.11	28,018.41 4.40%
Total Fund: 0001 - GENERAL BASIC:		-2,461,478.36	-2,293,379.16	-1,330,787.77	-3,231,754.34	-3,515,121.96	-283,367.62 8.77%