

CIVIL SERVICE

FUND 0001

-9031-

½ of 1% of the Sworn Deputy

Wages for FY 23/24

Mandated by IA Code



Woodbury County

Budget Comparison Report

Account Detail

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)	
Fund: 0001 - GENERAL BASIC							
Function: 9031 - POLICY & ADMINISTRATION/CIVIL SERVICE							
Expense							
0001-01-9031-000-26000	880.09	155.50	14.34	4,735.00	4,365.00	-370.00	-7.81%
0001-01-9031-000-40000	747.00	0.00	0.00	0.00	0.00	0.00	0.00%
0001-01-9031-000-41200	226.56	39.25	0.00	0.00	0.00	0.00	0.00%
0001-01-9031-000-41400	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
0001-01-9031-000-42601	312.65	400.00	0.00	5,000.00	4,000.00	-1,000.00	-20.00%
0001-01-9031-000-44901	4,950.00	6,230.64	3,836.48	5,000.00	7,000.00	2,000.00	40.00%
Total Expense:	7,116.30	6,825.39	3,850.82	14,735.00	15,365.00	630.00	4.28%
Total Function: 9031 - POLICY & ADMINISTRATION/CIVIL SERV..	7,116.30	6,825.39	3,850.82	14,735.00	15,365.00	630.00	4.28%
Total Fund: 0001 - GENERAL BASIC:	7,116.30	6,825.39	3,850.82	14,735.00	15,365.00	630.00	4.28%
Report Total:	7,116.30	6,825.39	3,850.82	14,735.00	15,365.00	630.00	4.28%

Budget Comparison Report

Fund Summary

Fund	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)	
0001 - GENERAL BASIC	7,116.30	6,825.39	3,850.82	14,735.00	15,365.00	630.00	4.28%
Report Total:	7,116.30	6,825.39	3,850.82	14,735.00	15,365.00	630.00	4.28%

Budget Comparison Report

Account Number	Budget Detail	Description	2022-2023 Total Activity	2023-2024 Total Activity	2024-2025 YTD Activity Through Dec	Parent Budget	Comparison 1	Comparison 1	%	
						2024-2025 Budget Director	2025-2026 DEPT OPERATING	to Parent Budget Increase / (Decrease)		
		New Office Chairs		0.00	0.00	1,000.00				
		Total Expense:	393,641.85	418,997.61	147,372.71	433,067.98	75,034.00	-358,033.98	-82.67%	
		Total Function: 9001 - POLICY & ADMINISTRATION/BOARD A	6,611,643.15	7,872,604.39	-112,372.71	7,283,711.02	-75,034.00	-7,358,745.02	-101.03%	
		Function: 9010 - POLICY & ADMINISTRATION/AUDITOR OFFICE								
		Revenue								
0001-4-01-9010-84900		MISCELLANEOUS	58,058.87	154,313.73	20,141.01	0.00	0.00	0.00	0.00%	
		Total Revenue:	58,058.87	154,313.73	20,141.01	0.00	0.00	0.00	0.00%	
		Total Function: 9010 - POLICY & ADMINISTRATION/AUDITOR	58,058.87	154,313.73	20,141.01	0.00	0.00	0.00	0.00%	
		Function: 9031 - POLICY & ADMINISTRATION/CIVIL SERVICE								
		Expense								
0001-01-9031-000-26000		STATIONARY/FORMS/GENERA	880.09	155.50	14.34	4,735.00	0.00	-4,735.00	-100.00%	4365 Stationary
0001-01-9031-000-40000		OFFICIAL PUBL. & LEGALS	747.00	0.00	0.00	0.00	0.00	0.00	0.00%	
0001-01-9031-000-41200		POSTAGE & MAILING	226.56	39.25	0.00	0.00	0.00	0.00	0.00%	
0001-01-9031-000-41400		TELEPHONE EXPENSE	0.00	0.00	0.00	0.00	300.00	300.00	0.00%	4000 Professional
0001-01-9031-000-42601		PROFESSIONAL SERVICES	312.65	400.00	0.00	5,000.00	200.00	-4,800.00	-96.00%	
0001-01-9031-000-44901		CONTRACTUAL SERVICES	4,950.00	6,230.64	2,877.36	5,000.00	0.00	-5,000.00	-100.00%	7000 contractual
		Total Expense:	7,116.30	6,825.39	2,891.70	14,735.00	500.00	-14,235.00	-96.61%	
		Total Function: 9031 - POLICY & ADMINISTRATION/CIVIL SER	7,116.30	6,825.39	2,891.70	14,735.00	500.00	-14,235.00	-96.61%	
		Function: 9032 - POLICY & ADMINISTRATION/PUBLIC BIDDER								
		Revenue								
0001-4-01-9032-84601		PUBLIC BIDDER SALES	29,200.00	7,534.00	8,565.00	6,000.00	0.00	-6,000.00	-100.00%	
		Total Revenue:	29,200.00	7,534.00	8,565.00	6,000.00	0.00	-6,000.00	-100.00%	

3073184 x .005 = 15365

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