

**SHERIFF  
DRUG TASK FORCE  
FUND 0001  
-1013-  
FEDERAL  
REIMBURSEMENT**

**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: 1013 - LAW ENFORCEMENT/DRUG TASK FORCE - FED. RE</b>								
<b>Revenue</b>								
0001-2-05-1013-23025	DRUG TASK FORCE GRANT	11,787.75	13,112.97	8,310.33	20,707.50	20,707.00	-0.50	0.00%
	<b>Total Revenue:</b>	<b>11,787.75</b>	<b>13,112.97</b>	<b>8,310.33</b>	<b>20,707.50</b>	<b>20,707.00</b>	<b>-0.50</b>	<b>0.00%</b>
<b>Expense</b>								
0001-05-1013-000-10400	OVERTIME	12,130.76	13,326.74	7,203.26	20,707.37	20,707.00	-0.37	0.00%
	<b>Budget Detail</b>							
	<b>Budget Code</b>							
	<b>Budget Director</b>							
	Description		Units	Price	Amount			
	Imported from PB Budget Code: 3% Projecte		0.00	0.00	20,707.00			
0001-05-1013-000-11000	FICA - CNTY CONTRIBUTION	889.28	987.25	535.46	1,584.12	1,584.08	-0.04	0.00%
	<b>Budget Detail</b>							
	<b>Budget Code</b>							
	<b>Budget Director</b>							
	Description		Units	Price	Amount			
	Imported from PB Budget Code: 3% Projecte		0.00	0.00	1,584.08			
0001-05-1013-000-11100	IPERS - CNTY CONTRIBUTION	1,062.57	1,134.10	612.99	1,865.73	2,503.48	637.75	34.18%
	<b>Budget Detail</b>							
	<b>Budget Code</b>							
	<b>Budget Director</b>							
	Description		Units	Price	Amount			
	Imported from PB Budget Code: 3% Projecte		0.00	0.00	2,503.48			
0001-05-1013-000-11300	EMPLOYEE HOSPITALIZATION	2,148.33	2,348.69	1,205.06	0.00	0.00	0.00	0.00%
0001-05-1013-000-11701	LIFE INSURANCE	4.68	4.02	3.55	0.00	0.00	0.00	0.00%
0001-05-1013-000-11702	DENTAL INSURANCE	42.79	36.80	32.54	0.00	0.00	0.00	0.00%
0001-05-1013-000-11703	LTD INSURANCE	61.80	67.98	36.75	0.00	0.00	0.00	0.00%
	<b>Total Expense:</b>	<b>16,340.21</b>	<b>17,905.58</b>	<b>9,629.61</b>	<b>24,157.22</b>	<b>24,794.56</b>	<b>637.34</b>	<b>2.64%</b>
<b>Total Function: 1013 - LAW ENFORCEMENT/DRUG TASK FORCE</b>		<b>-4,552.46</b>	<b>-4,792.61</b>	<b>-1,319.28</b>	<b>-3,449.72</b>	<b>-4,087.56</b>	<b>-637.84</b>	<b>18.49%</b>

**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		%
				2024-2025 Budget Director	2025-2026 Budget Director	Increase / (Decrease)		
<b>Function: 1014 - LAW ENFORCEMENT/JAG DRUG TASK FORCE</b>								
<b>Revenue</b>								
0001-2-05-1014-23031	JAG 2023	0.00	27,150.50	0.00	0.00	0.00	0.00	0.00%
<b>Total Revenue:</b>		<b>0.00</b>	<b>27,150.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Function: 1014 - LAW ENFORCEMENT/JAG DRUG TASK F...</b>		<b>0.00</b>	<b>27,150.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>