

SHERIFF
HIGHWAY SAFETY
GRANT
Fund 0001
-1002-

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		
Function: 1002 - LAW ENFORCEMENT/SHERIFF - HIGHWAY SAFETY								
Revenue								
<u>0001-2-05-1002-23023</u>	HIGHWAY SAFETY GRANT	22,484.84	34,706.09	11,801.83	44,200.00	41,300.00	-2,900.00	-6.56%
	Total Revenue:	22,484.84	34,706.09	11,801.83	44,200.00	41,300.00	-2,900.00	-6.56%
Expense								
<u>0001-05-1002-000-10400</u>	OVERTIME	22,219.05	31,714.75	13,631.95	39,999.95	36,000.00	-3,999.95	-10.00%
	Budget Detail							
	Budget Code		Units	Price	Amount			
	Budget Director		Imported from PB Budget Code: 3% Projecte	0.00	0.00	36,000.00		
<u>0001-05-1002-000-11000</u>	FICA - CNTY CONTRIBUTION	1,650.20	2,355.22	1,018.85	3,060.00	2,754.00	-306.00	-10.00%
	Budget Detail							
	Budget Code		Units	Price	Amount			
	Budget Director		Imported from PB Budget Code: 3% Projecte	0.00	0.00	2,754.00		
<u>0001-05-1002-000-11100</u>	IPERS - CNTY CONTRIBUTION	1,944.63	2,698.80	1,160.08	3,604.00	4,352.40	748.40	20.77%
	Budget Detail							
	Budget Code		Units	Price	Amount			
	Budget Director		Imported from PB Budget Code: 3% Projecte	0.00	0.00	4,352.40		
<u>0001-05-1002-000-11300</u>	EMPLOYEE HOSPITALIZATION	3,949.43	5,584.13	1,852.28	0.00	0.00	0.00	0.00%
<u>0001-05-1002-000-11701</u>	LIFE INSURANCE	8.05	15.45	5.44	0.00	0.00	0.00	0.00%
<u>0001-05-1002-000-11702</u>	DENTAL INSURANCE	74.27	141.63	49.77	0.00	0.00	0.00	0.00%
<u>0001-05-1002-000-11703</u>	LTD INSURANCE	112.70	161.46	43.59	0.00	0.00	0.00	0.00%
<u>0001-05-1002-000-42200</u>	SCHOOL OF INSTRUCTION	0.00	0.00	41.39	2,200.00	0.00	-2,200.00	-100.00%
<u>0001-05-1002-000-63600</u>	MACHINERY & EQUIPMENT: OI	1,500.00	1,980.00	4,000.00	2,000.00	5,300.00	3,300.00	165.00%
	Total Expense:	31,458.33	44,651.44	21,803.35	50,863.95	48,406.40	-2,457.55	-4.83%
Total Function: 1002 - LAW ENFORCEMENT/SHERIFF - HIGHWAY..		-8,973.49	-9,945.35	-10,001.52	-6,663.95	-7,106.40	-442.45	6.64%