

SHERIFF
INVESTIGATIONS
FUND 0001
-1010-

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: 1010 - LAW ENFORCEMENT/SHERIFF - INVESTIGATIONS								
Revenue								
<u>0001-2-05-1010-23020</u>	GOVERNOR'S OFFICE OF DRUG	23,250.00	36,880.00	0.00	28,504.00	28,333.00	-171.00	-0.60%
	Total Revenue:	23,250.00	36,880.00	0.00	28,504.00	28,333.00	-171.00	-0.60%
Expense								
<u>0001-05-1010-000-10007</u>	ORGANIZED EMPLOYEES	294,662.98	313,120.99	173,595.20	399,229.82	255,514.14	-143,715.68	-36.00%
	Budget Detail							
	Budget Code							
	Budget Director							
	Description		Units	Price	Amount			
	Imported from PB Budget Code: 3% Projecte		0.00	0.00	255,514.14			
<u>0001-05-1010-000-10008</u>	SUPERVISORY - ORGANIZED	81,975.88	87,115.23	53,439.60	89,948.32	92,639.26	2,690.94	2.99%
	Budget Detail							
	Budget Code							
	Budget Director							
	Description		Units	Price	Amount			
	Imported from PB Budget Code: 3% Projecte		0.00	0.00	92,639.26			
<u>0001-05-1010-000-10400</u>	OVERTIME	27,989.30	29,987.15	18,382.44	41,890.88	43,567.00	1,676.12	4.00%
	Budget Detail							
	Budget Code							
	Budget Director							
	Description		Units	Price	Amount			
	Imported from PB Budget Code: 3% Projecte		0.00	0.00	43,567.00			
<u>0001-05-1010-000-10402</u>	SHERIFF HOLIDAY OT	147.92	1,829.79	239.84	0.00	1,800.00	1,800.00	0.00%
	Budget Detail							
	Budget Code							
	Budget Director							
	Description		Units	Price	Amount			
	Imported from PB Budget Code: 3% Projecte		0.00	0.00	1,800.00			
<u>0001-05-1010-000-10421</u>	SHIFT DIFFERENTIAL	195.25	224.20	126.98	200.05	200.01	-0.04	-0.02%
	Budget Detail							
	Budget Code							
	Budget Director							
	Description		Units	Price	Amount			
	Imported from PB Budget Code: 3% Projecte		0.00	0.00	200.01			
<u>0001-05-1010-000-10423</u>	DEPUTY ACTING SERGEANTS	0.00	606.48	723.84	0.00	600.00	600.00	0.00%
	Budget Detail							
	Budget Code							
	Budget Director							
	Description		Units	Price	Amount			
	Imported from PB Budget Code: 3% Projecte		0.00	0.00	600.00			
<u>0001-05-1010-000-10425</u>	STANDBY PAY	10,199.66	9,067.34	5,277.50	8,942.91	8,943.00	0.09	0.00%
	Budget Detail							
	Budget Code							
	Budget Director							
	Description		Units	Price	Amount			
	Imported from PB Budget Code: 3% Projecte		0.00	0.00	8,943.00			
<u>0001-05-1010-000-10426</u>	FIELD TRAINING PAY	0.00	0.00	0.00	200.05	200.01	-0.04	-0.02%

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				Parent Budget 2024-2025 Budget Director	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	200.01			
<u>0001-05-1010-000-10427</u>	INSTRUCTOR PAY	119.26	74.69	182.03	299.94	300.00	0.06 0.02%
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	300.00			
<u>0001-05-1010-000-11000</u>	FICA - CNTY CONTRIBUTION	30,776.68	32,955.42	18,856.50	40,378.92	30,137.91	-10,241.01 -25.36%
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	30,137.91			
<u>0001-05-1010-000-11100</u>	IPERS - CNTY CONTRIBUTION	36,365.18	37,615.23	21,442.46	48,909.59	48,815.00	-94.59 -0.19%
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	48,815.00			
<u>0001-05-1010-000-11300</u>	EMPLOYEE HOSPITALIZATION	72,372.76	78,650.78	49,806.36	100,735.68	76,915.20	-23,820.48 -23.65%
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	76,915.20			
<u>0001-05-1010-000-11400</u>	ALLOWANCES - TAXABLE	2,125.00	2,125.00	1,700.00	2,124.99	1,700.00	-424.99 -20.00%
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	1,700.00			
<u>0001-05-1010-000-11701</u>	LIFE INSURANCE	181.74	188.80	100.32	230.40	153.60	-76.80 -33.33%
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	153.60			
<u>0001-05-1010-000-11702</u>	DENTAL INSURANCE	1,668.06	1,732.92	920.77	2,114.64	1,409.76	-704.88 -33.33%
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	1,409.76			
<u>0001-05-1010-000-11703</u>	LTD INSURANCE	2,118.03	2,254.41	1,131.54	1,652.40	1,101.60	-550.80 -33.33%

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					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	1,101.60			
	Total Expense:	560,897.70	597,548.43	345,925.38	736,858.59	563,996.49	-172,862.10	-23.46%
Total Function: 1010 - LAW ENFORCMENT/SHERIFF - INVESTI...		-537,647.70	-560,668.43	-345,925.38	-708,354.59	-535,663.49	172,691.10	-24.38%