

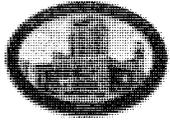
**COUNTY ATTORNEY
ADMINISTRATION**

Fund 0001

-1100-

Office/Dept Name	Attorney
Type	Expense
Function Group	1100 - Criminal Prosecution

Name	Actual FY 2025	Actual YTD 2026	Budget FY 2026	Budget FY 2027	YOY Budget	
					Inc/(Dec)	% Variance
ORGANIZED EMPLOYEES	1,059,667	773,934	1,463,665	1,616,007	152,341	10.4%
EMPLOYEE HOSPITALIZATION	245,610	178,420	350,311	464,514	114,204	32.6%
APPOINTED DEPUTIES	193,357	159,575	287,549	293,300	5,751	2.0%
IPERS - CNTY CONTRIBUTION	153,286	107,892	201,219	216,893	15,674	7.8%
ELECTED OFFICIALS	166,358	93,867	169,147	172,530	3,383	2.0%
FICA - CNTY CONTRIBUTION	123,591	86,932	159,759	171,690	11,931	7.5%
ASSISTANT CO. ATTORNEYS	127,978	72,528	131,401	134,366	2,965	2.3%
SUPERVISORY	77,734	44,282	79,795	81,391	1,596	2.0%
MACHINERY & EQUIPMENT: COMPUTER SOFTWARE	48,247	36,948	50,090	56,000	5,910	11.8%
STATIONARY/FORMS/GENERAL OFFICE SUPPLIES	15,095	6,721	11,500	11,500	-	0.0%
WAGE PLAN EMP. PART TIME	-	-	-	9,575	9,575	#DIV/0!
TRAVEL EXPENSES	6,270	2,615	7,700	7,700	-	0.0%
DENTAL INSURANCE	5,316	3,818	7,049	7,401	352	5.0%
MAINTENANCE CONTRACTS	5,372	3,035	6,400	6,400	-	0.0%
SCHOOL OF INSTRUCTION	3,821	2,020	4,000	6,000	2,000	50.0%
DUES/MEMBERSHIPS	4,661	1,325	5,930	5,930	-	0.0%
LTD INSURANCE	6,817	1,751	5,508	5,783	275	5.0%
MAGAZINES & BOOKS	1,642	751	3,000	3,000	-	0.0%
PROFESSIONAL SERVICES	24,036	3,372	3,000	3,000	-	0.0%
EMPLOYEE MILEAGE	2,626	2,014	3,000	3,000	-	0.0%
TYPING, PRINTING & BINDING	2,769	165	2,000	2,000	-	0.0%
TELEPHONE EXPENSE	1,385	631	1,400	1,400	-	0.0%
PARKING	2,184	777	1,400	1,400	-	0.0%
MEAL EXPENSES	782	458	900	900	-	0.0%
LIFE INSURANCE	579	416	768	806	38	5.0%
NOTICES/SUBPOENAS	602	375	800	800	-	0.0%
MACHINERY & EQUIPMENT: OFFICE EQUIPMENT & FURN.	11,200	2,018	500	500	-	0.0%
CELL PHONE EXPENSE	-	73	-	500	500	#DIV/0!
INVESTIGATIONS	-	163	300	300	-	0.0%
POSTAGE & MAILING	116	20	100	100	-	0.0%
WAGE PLAN EMP. PART-TIME	-	-	-	-	-	#DIV/0!
Year On Bonus Pay	1,500	-	-	-	-	#DIV/0!
IMPROVEMENT REQUESTS	-	-	-	-	-	#DIV/0!
WAGE PLAN EMPLOYEES	-	-	-	-	-	#DIV/0!
TEMPORARY EMPLOYEES	7,351	3,147	9,669	-	(9,669)	-100.0%
Retention Pay	16,500	18,000	-	-	-	#DIV/0!
Grand Total	2,316,452	1,608,044	2,967,859	3,284,687	316,827	10.7%



Account Number	2023-2024 Total Activity	2024-2025 Total Activity	2025-2026 YTD Activity Through Jun	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%	
				Parent Budget 2025-2026 Budget Director	2026-2027 Budget Director			
Fund: 0001 - GENERAL BASIC								
Function: 1100 - LEGAL SERVICE/COUNTY ATTORNEY								
Expense								
0001-04-1100-000-10000	ELECTED OFFICIALS	164,374.10	166,358.36	100,372.92	169,146.72	172,529.65	3,382.93	2.00%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 2% Project		0.00	0.00	172,529.65			
0001-04-1100-000-10001	APPOINTED DEPUTIES	237,613.42	193,356.71	170,634.15	287,549.42	293,300.40	5,750.98	2.00%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 2% Project		0.00	0.00	293,300.40			
0001-04-1100-000-10004	SUPERVISORY	76,703.92	77,734.45	47,350.85	79,794.76	81,390.68	1,595.92	2.00%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 2% Project		0.00	0.00	81,390.68			
0001-04-1100-000-10005	ASSISTANT CO. ATTORNEYS	118,359.31	127,978.23	77,619.72	131,401.00	134,366.00	2,965.00	2.26%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 2% Project		0.00	0.00	134,366.00			
0001-04-1100-000-10007	ORGANIZED EMPLOYEES	833,702.30	1,059,683.69	828,888.39	1,463,665.38	1,616,006.53	152,341.15	10.41%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 2% Project		0.00	0.00	1,616,006.53			
0001-04-1100-000-10100	WAGE PLAN EMP. PART TIME	0.00	0.00	0.00	0.00	9,574.74	9,574.74	0.00%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 2% Project		0.00	0.00	9,574.74			
0001-04-1100-000-10101	TEMPORARY EMPLOYEES	4,738.50	7,351.02	3,147.48	9,668.61	0.00	-9,668.61	-100.00%
0001-04-1100-000-10202	Year On Bonus Pay	1,500.00	1,500.00	0.00	0.00	0.00	0.00	0.00%

Budget Comparison Report

Account Number	Description	2023-2024 Total Activity	2024-2025 Total Activity	2025-2026 YTD Activity Through Jun	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%
					Parent Budget 2025-2026 Budget Director	2026-2027 Budget Director		
<u>0001-04-1100-000-11000</u>	FICA - CNTY CONTRIBUTION	108,808.93	123,592.30	92,955.31	159,758.77	171,690.26	11,931.49	7.47%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 2% Project		0.00	0.00	171,690.26			
<u>0001-04-1100-000-11100</u>	IPERS - CNTY CONTRIBUTION	134,211.33	153,287.44	115,508.59	201,219.00	216,892.80	15,673.80	7.79%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	Correction prior to Budget Hearing		0.00	0.00	64,341.79			
Budget Director	Imported from PB Budget Code: 2% Project		0.00	0.00	152,551.01			
<u>0001-04-1100-000-11300</u>	EMPLOYEE HOSPITALIZATION	236,636.12	245,610.11	195,308.26	350,310.96	464,514.48	114,203.52	32.60%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 2% Project		0.00	0.00	464,514.48			
<u>0001-04-1100-000-11401</u>	Retention Pay	0.00	16,500.00	18,000.00	0.00	0.00	0.00	0.00%
<u>0001-04-1100-000-11701</u>	LIFE INSURANCE	568.00	579.20	416.00	768.00	806.40	38.40	5.00%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 2% Project		0.00	0.00	806.40			
<u>0001-04-1100-000-11702</u>	DENTAL INSURANCE	5,213.18	5,315.97	3,818.10	7,048.80	7,401.24	352.44	5.00%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 2% Project		0.00	0.00	7,401.24			
<u>0001-04-1100-000-11703</u>	LTD INSURANCE	7,307.31	6,816.68	2,141.37	5,508.00	5,783.40	275.40	5.00%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 2% Project		0.00	0.00	5,783.40			
<u>0001-04-1100-000-26000</u>	STATIONARY/FORMS/GENERA	9,229.23	15,095.28	6,721.49	11,500.00	11,500.00	0.00	0.00%
<u>0001-04-1100-000-26100</u>	MAGAZINES & BOOKS	1,408.00	1,641.78	751.01	3,000.00	3,000.00	0.00	0.00%
<u>0001-04-1100-000-40200</u>	TYPING, PRINTING & BINDING	175.00	2,769.00	165.00	2,000.00	2,000.00	0.00	0.00%
<u>0001-04-1100-000-41200</u>	POSTAGE & MAILING	49.36	115.73	19.65	100.00	100.00	0.00	0.00%
<u>0001-04-1100-000-41300</u>	EMPLOYEE MILEAGE	2,884.48	2,626.42	2,013.80	3,000.00	3,000.00	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	3,000.00			
<u>0001-04-1100-000-41301</u>	TRAVEL EXPENSES	8,066.42	6,269.62	2,614.52	7,700.00	7,700.00	0.00	0.00%

Budget Comparison Report

Account Number	2023-2024 Total Activity	2024-2025 Total Activity	2025-2026 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2025-2026 Budget Director	2026-2027 Budget Director	Increase / (Decrease)	
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	Fall/Spring Conf. Training directed by Cnty A	0.00	0.00	7,700.00			
<u>0001-04-1100-000-41302</u>	MEAL EXPENSES	846.99	782.32	458.13	900.00	900.00	0.00 0.00%
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	Fall/Spring Conf. Training directed by Cty At	0.00	0.00	900.00			
<u>0001-04-1100-000-41303</u>	PARKING	5,101.00	2,184.00	777.00	1,400.00	1,400.00	0.00 0.00%
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	Attorney Parking	0.00	0.00	1,400.00			
<u>0001-04-1100-000-41400</u>	TELEPHONE EXPENSE	1,400.91	1,385.29	630.81	1,400.00	1,400.00	0.00 0.00%
<u>0001-04-1100-000-41401</u>	CELL PHONE EXPENSE	2,375.92	0.00	72.53	0.00	500.00	500.00 0.00%
<u>0001-04-1100-000-42200</u>	SCHOOL OF INSTRUCTION	4,023.27	3,821.14	2,020.00	4,000.00	6,000.00	2,000.00 50.00%
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	Fall/Spring Conf & Training	0.00	0.00	6,000.00			
<u>0001-04-1100-000-42501</u>	NOTICES/SUBPOENAS	264.01	601.70	374.57	800.00	800.00	0.00 0.00%
<u>0001-04-1100-000-42502</u>	INVESTIGATIONS	3.45	0.00	163.45	300.00	300.00	0.00 0.00%
<u>0001-04-1100-000-42601</u>	PROFESSIONAL SERVICES	1,241.63	14,471.67	1,100.99	3,000.00	3,000.00	0.00 0.00%
<u>0001-04-1100-000-44900</u>	MAINTENANCE CONTRACTS	6,257.49	5,372.12	3,034.90	6,400.00	6,400.00	0.00 0.00%
<u>0001-04-1100-000-48000</u>	DUES/MEMBERSHIPS	3,911.00	4,661.00	1,325.00	5,930.00	5,930.00	0.00 0.00%
<u>0001-04-1100-000-63600</u>	MACHINERY & EQUIPMENT: O	0.00	11,199.63	2,018.41	500.00	500.00	0.00 0.00%
<u>0001-04-1100-000-64600</u>	MACHINERY & EQUIPMENT: C	16,486.12	48,246.86	36,948.42	50,000.00	56,000.00	5,910.00 11.80%
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	Adobe License Renewal	0.00	0.00	3,800.00			
Budget Director	Judicial Dialog Maint.	0.00	0.00	14,200.00			
Budget Director	NCIC	0.00	0.00	2,500.00			
Budget Director	Volano - Fine Collection Software Maint.	0.00	0.00	2,000.00			
Budget Director	West Law	0.00	0.00	33,500.00			
Total Expense:	1,993,460.70	2,306,907.72	1,717,370.82	2,967,859.42	3,284,686.58	316,827.16	10.68%
Total Function: 1100 - LEGAL SERVICE/COUNTY ATTORNEY:	1,993,460.70	2,306,907.72	1,717,370.82	2,967,859.42	3,284,686.58	316,827.16	10.68%