

CIVIL SERVICE

FUND 0001

-9031-

½ of 1% of the Sworn Deputy

Wages for FY 24/25

Mandated by IA Code



Budget Comparison Report

Account Detail

					Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2025-2026 Budget Director	2026-2027 Budget Director	
Account Number	2023-2024 Total Activity	2024-2025 Total Activity	2025-2026 YTD Activity Through Jun	Parent Budget 2025-2026 Budget Director	2026-2027 Budget Director	Increase / (Decrease)	
Fund: 0001 - GENERAL BASIC							
Function: 9031 - POLICY & ADMINISTRATION/CIVIL SERVICE							
Expense							
0001-01-9031-000-26000	STATIONARY/FORMS/GENERA	155.50	506.53	0.00	4,365.00	5,176.00	811.00 18.58%
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	Per email from Lisa Wilson	0.00	0.00	5,176.00			
0001-01-9031-000-41200	POSTAGE & MAILING	39.25	0.00	32.46	0.00	0.00	0.00 0.00%
0001-01-9031-000-42601	PROFESSIONAL SERVICES	400.00	352.18	226.39	4,000.00	8,000.00	4,000.00 100.00%
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	Per email from Lisa Wilson	0.00	0.00	8,000.00			
0001-01-9031-000-44901	CONTRACTUAL SERVICES	6,230.64	5,754.72	3,524.78	7,000.00	5,176.00	-1,824.00 -26.06%
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	Per email from Lisa Wilson	0.00	0.00	5,176.00			
Total Expense:	6,825.39	6,613.43	3,783.63	15,365.00	18,352.00	2,987.00	19.44%
Total Function: 9031 - POLICY & ADMINISTRATION/CIVIL SER	6,825.39	6,613.43	3,783.63	15,365.00	18,352.00	2,987.00	19.44%
Total Fund: 0001 - GENERAL BASIC:	6,825.39	6,613.43	3,783.63	15,365.00	18,352.00	2,987.00	19.44%
Report Total:	6,825.39	6,613.43	3,783.63	15,365.00	18,352.00	2,987.00	19.44%

	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)	
Fund							
0001 - GENERAL BASIC	6,825.39	6,613.43	3,783.63	15,365.00	18,352.00	2,987.00	19.44%
Report Total:	6,825.39	6,613.43	3,783.63	15,365.00	18,352.00	2,987.00	19.44%

Budget Worksheet

For Fiscal: 2025-2026 Period Ending: 06/30/2026

		Defined Budgets					
		2023-2024 Total Budget	2023-2024 Total Activity	2024-2025 Total Budget	2024-2025 Total Activity	2025-2026 Total Budget	2025-2026 YTD Activity
Function: 9031 - POLICY & ADMINISTRATION/CIVIL SERVICE							
0001-01-9031-000-26000	STATIONARY/FORMS/GENERAL	200.00	155.50	4,735.00	506.53	4,365.00	0.00
							5176.
0001-01-9031-000-41200	POSTAGE & MAILING	200.00	39.25	0.00	0.00	0.00	0.00
0001-01-9031-000-42601	PROFESSIONAL SERVICES	300.00	400.00	5,000.00	352.18	4,000.00	126.39
							8000.
0001-01-9031-000-44901	CONTRACTUAL SERVICES	14,525.00	6,230.64	5,000.00	5,754.72	7,000.00	2,517.70
							5176.
Function: 9031 - POLICY & ADMINISTRATION/CIVIL SERVICE Total:		15,225.00	6,825.39	14,735.00	6,613.43	15,365.00	2,644.09