

**COUNTY ATTORNEY  
COLLECTIONS**

**Fund 0001**

**-1104-**

Office/Dept Name	Attorney
Type	Expense
Function Group	1104 - Collections

Name	Actual FY 2025	Actual YTD 2026	Budget FY 2026	Budget FY 2027	YOY Budget	
					Inc/(Dec)	% Variance
ORGANIZED EMPLOYEES	127,705	48,550	164,816	112,540	(52,276)	-31.7%
EMPLOYEE HOSPITALIZATION	26,174	13,161	27,370	47,518	20,148	73.6%
IPERS - CNTY CONTRIBUTION	12,034	4,513	15,559	10,624	(4,935)	-31.7%
FICA - CNTY CONTRIBUTION	9,506	3,511	12,290	8,120	(4,169)	-33.9%
DENTAL INSURANCE	764	294	1,057	705	(352)	-33.3%
LTD INSURANCE	617	189	771	503	(269)	-34.8%
LIFE INSURANCE	83	32	115	77	(38)	-33.3%
Retention Pay	-	-	-	-	-	#DIV/0!
<b>Grand Total</b>	<b>176,883</b>	<b>70,249</b>	<b>221,978</b>	<b>180,086</b>	<b>(41,892)</b>	<b>-18.9%</b>

**Budget Comparison Report**

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		
<b>Function: 1104 - LEGAL SERVICE/CO. ATTORNEY - COLLECTION</b>							
<b>Revenue</b>							
0001-4-04-1104-84701	IPERS 6 Mo Reimbursement	0.00	0.00	1,852.50	0.00	0.00	0.00%
0001-4-04-1104-85020	COUNTY ATTORNEY RECOVER	368,375.20	388,069.08	229,420.35	350,000.00	350,000.00	0.00%
	<b>Total Revenue:</b>	<b>368,375.20</b>	<b>388,069.08</b>	<b>231,272.85</b>	<b>350,000.00</b>	<b>350,000.00</b>	<b>0.00%</b>
<b>Expense</b>							
0001-04-1104-000-10007	ORGANIZED EMPLOYEES	92,044.11	127,704.77	51,081.09	164,815.78	112,539.70	-52,276.08 -31.72%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>		
Budget Director	Imported from PB Budget Code: 2% Project		0.00	0.00	112,539.70		
0001-04-1104-000-11000	FICA - CNTY CONTRIBUTION	6,837.03	9,505.63	3,697.88	12,289.84	8,120.35	-4,169.49 -33.93%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>		
Budget Director	Imported from PB Budget Code: 2% Project		0.00	0.00	8,120.35		
0001-04-1104-000-11100	IPERS - CNTY CONTRIBUTION	8,668.95	12,033.94	4,752.20	15,558.61	10,623.75	-4,934.86 -31.72%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>		
Budget Director	Imported from PB Budget Code: 2% Project		0.00	0.00	10,623.75		
0001-04-1104-000-11300	EMPLOYEE HOSPITALIZATION	23,594.34	26,174.32	14,073.10	27,369.60	47,517.60	20,148.00 73.61%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>		
Budget Director	Imported from PB Budget Code: 2% Project		0.00	0.00	47,517.60		
0001-04-1104-000-11701	LIFE INSURANCE	56.00	83.20	32.00	115.20	76.80	-38.40 -33.33%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>		
Budget Director	Imported from PB Budget Code: 2% Project		0.00	0.00	76.80		
0001-04-1104-000-11702	DENTAL INSURANCE	513.97	763.62	293.70	1,057.32	704.88	-352.44 -33.33%
<b>Budget Detail</b>							
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>		
Budget Director	Imported from PB Budget Code: 2% Project		0.00	0.00	704.88		
0001-04-1104-000-11703	LTD INSURANCE	441.78	617.47	201.67	771.44	502.64	-268.80 -34.84%

**Budget Comparison Report**

Account Number	Budget Detail	Description	2023-2024 Total Activity	2024-2025 Total Activity	2025-2026 YTD Activity Through Jun	Parent Budget	Comparison 1	Comparison 1	%
						2025-2026 Budget Director	Budget	to Parent Budget	
Budget Code	Budget Director	Units	Price	Amount			Increase / (Decrease)		
		Imported from PB Budget Code: 2% Project	0.00	0.00	502.64				
<b>Total Expense:</b>			<b>132,156.18</b>	<b>176,882.95</b>	<b>74,131.64</b>	<b>221,977.79</b>	<b>180,085.72</b>	<b>-41,892.07</b>	<b>-18.87%</b>
<b>Total Function: 1104 - LEGAL SERVICE/CO. ATTORNEY - COLLE</b>			<b>236,219.02</b>	<b>211,186.13</b>	<b>157,141.21</b>	<b>128,022.21</b>	<b>169,914.28</b>	<b>41,892.07</b>	<b>32.72%</b>