

**SHERIFF
DRUG TASK FORCE
FUND 0001
-1013-
FEDERAL
REIMBURSEMENT**

Office/Dept Name	Sheriff
Type	Expense
Function Group	1013 - Drug Task Force
Fund	0001

Name	Actual FY 2025	Actual YTD 2026	Budget FY 2026	Budget FY 2027	YOY Budget	
					Inc/(Dec)	% of Budget FY26
OVERTIME	11,814	5,840	20,707	20,707	-	0.0%
IPERS - CNTY CONTRIBUTION	1,019	699	2,503	2,502	(1)	0.0%
FICA - CNTY CONTRIBUTION	880	436	1,584	1,584	-	0.0%
LTD INSURANCE	54	-	-	-	-	#DIV/0!
EMPLOYEE HOSPITALIZATION	1,813	879	-	-	-	#DIV/0!
DENTAL INSURANCE	43	10	-	-	-	#DIV/0!
LIFE INSURANCE	5	1	-	-	-	#DIV/0!
Grand Total	15,629	7,865	24,795	24,794	(1)	0.0%

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)		
Function: 1013 - LAW ENFORCEMENT/DRUG TASK FORCE - FED. RE								
Revenue								
0001-2-05-1013-23025	DRUG TASK FORCE GRANT	13,112.97	14,568.12	5,535.48	20,707.00	20,707.00	0.00	0.00%
	Total Revenue:	13,112.97	14,568.12	5,535.48	20,707.00	20,707.00	0.00	0.00%
Expense								
0001-05-1013-000-10400	OVERTIME	13,326.74	11,814.00	5,840.42	20,707.00	20,707.00	0.00	0.00%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 2% Project		0.00	0.00	20,707.00			
0001-05-1013-000-11000	FICA - CNTY CONTRIBUTION	987.25	880.07	436.14	1,584.08	1,584.08	0.00	0.00%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 2% Project		0.00	0.00	1,584.08			
0001-05-1013-000-11100	IPERS - CNTY CONTRIBUTION	1,134.10	1,019.41	698.80	2,503.48	2,502.44	-1.04	-0.04%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 2% Project		0.00	0.00	2,502.44			
0001-05-1013-000-11300	EMPLOYEE HOSPITALIZATION	2,348.69	1,813.44	879.22	0.00	0.00	0.00	0.00%
0001-05-1013-000-11701	LIFE INSURANCE	4.02	4.72	1.05	0.00	0.00	0.00	0.00%
0001-05-1013-000-11702	DENTAL INSURANCE	36.80	43.23	9.59	0.00	0.00	0.00	0.00%
0001-05-1013-000-11703	LTD INSURANCE	67.98	54.33	0.00	0.00	0.00	0.00	0.00%
	Total Expense:	17,905.58	15,629.20	7,865.22	24,794.56	24,793.52	-1.04	0.00%
Total Function: 1013 - LAW ENFORCEMENT/DRUG TASK FORCE		-4,792.61	-1,061.08	-2,329.74	-4,087.56	-4,086.52	1.04	-0.03%