

**COUNTY ATTORNEY  
JUVENILE DIVISION**

**Fund 0001**

**-1610-**

Office/Dept Name	Attorney
Type	Expense
Function Group	1610 - Juvenile Representation Services

Name	Actual FY 2025	Actual YTD 2026	Budget FY 2026	Budget FY 2027	YOY Budget	
					Inc/(Dec)	% Variance
ORGANIZED EMPLOYEES	388,064	244,337	469,283	539,063	69,780	14.9%
EMPLOYEE HOSPITALIZATION	74,980	51,780	96,299	133,768	37,469	38.9%
IPERS - CNTY CONTRIBUTION	35,991	22,020	44,300	50,888	6,587	14.9%
FICA - CNTY CONTRIBUTION	29,133	18,122	34,679	39,516	4,838	14.0%
OFFICIAL PUBL. & LEGALS	3,548	780	3,800	3,800	-	0.0%
MAINTENANCE CONTRACTS	1,642	995	2,500	2,500	-	0.0%
STATIONARY/FORMS/GENERAL OFFICE SUPPLIES	1,639	452	2,000	2,000	-	0.0%
DENTAL INSURANCE	1,410	881	1,762	1,762	-	0.0%
TRAVEL EXPENSES	517	407	1,500	1,500	-	0.0%
SCHOOL OF INSTRUCTION	740	370	1,500	1,500	-	0.0%
LTD INSURANCE	1,810	441	1,377	1,377	-	0.0%
EMPLOYEE MILEAGE	1,461	279	1,000	1,000	-	0.0%
TYPING, PRINTING & BINDING	154	-	800	800	-	0.0%
MACHINERY & EQUIPMENT: OFFICE EQUIPMENT & FURN.	-	-	450	450	-	0.0%
NOTICES/SUBPOENAS	444	81	400	400	-	0.0%
MAGAZINES & BOOKS	-	-	300	300	-	0.0%
PROFESSIONAL SERVICES	129	68	300	300	-	0.0%
TELEPHONE EXPENSE	177	135	200	200	-	0.0%
LIFE INSURANCE	154	96	192	192	-	0.0%
WAGE PLAN EMPLOYEES	-	-	-	-	-	#DIV/0!
OVERTIME	-	-	-	-	-	#DIV/0!
ASSISTANT CO. ATTORNEYS	-	-	-	-	-	#DIV/0!
Retention Pay	6,000	3,000	-	-	-	#DIV/0!
TEMPORARY EMPLOYEES	-	-	-	-	-	#DIV/0!
<b>Grand Total</b>	<b>547,993</b>	<b>344,243</b>	<b>662,642</b>	<b>781,316</b>	<b>118,674</b>	<b>17.9%</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			
				Function: 1610 - LEGAL SERVICE/JUVENILE ACTIVITY	Expense	Description	Units	Price
0001-04-1610-000-10007	341,382.74	388,064.39	264,673.75	469,283.24	539,063.48	69,780.24	14.87%	
<b>Budget Detail</b>								
<b>Budget Code</b>								
Budget Director				Imported from PB Budget Code: 2% Project	0.00	0.00	539,063.48	
0001-04-1610-000-11000	25,561.02	29,133.36	19,614.40	34,678.54	39,516.33	4,837.79	13.95%	
<b>Budget Detail</b>								
<b>Budget Code</b>								
Budget Director				Imported from PB Budget Code: 2% Project	0.00	0.00	39,516.33	
0001-04-1610-000-11100	32,461.36	35,991.21	23,939.94	44,300.33	50,887.59	6,587.26	14.87%	
<b>Budget Detail</b>								
<b>Budget Code</b>								
Budget Director				Imported from PB Budget Code: 2% Project	0.00	0.00	50,887.59	
0001-04-1610-000-11300	72,876.09	74,980.16	58,161.90	96,298.80	133,767.84	37,469.04	38.91%	
<b>Budget Detail</b>								
<b>Budget Code</b>								
Budget Director				Imported from PB Budget Code: 2% Project	0.00	0.00	133,767.84	
0001-04-1610-000-11401	0.00	6,000.00	3,000.00	0.00	0.00	0.00	0.00%	
0001-04-1610-000-11701	150.40	153.60	96.00	192.00	192.00	0.00	0.00%	
<b>Budget Detail</b>								
<b>Budget Code</b>								
Budget Director				Imported from PB Budget Code: 2% Project	0.00	0.00	192.00	
0001-04-1610-000-11702	1,380.39	1,409.76	881.10	1,762.20	1,762.20	0.00	0.00%	
<b>Budget Detail</b>								
<b>Budget Code</b>								
Budget Director				Imported from PB Budget Code: 2% Project	0.00	0.00	1,762.20	
0001-04-1610-000-11703	1,808.59	1,810.43	544.34	1,377.00	1,377.00	0.00	0.00%	
<b>Budget Detail</b>								
<b>Budget Code</b>								
Budget Director				Imported from PB Budget Code: 2% Project	0.00	0.00	1,377.00	
0001-04-1610-000-26000	1,733.77	1,638.74	451.65	2,000.00	2,000.00	0.00	0.00%	
0001-04-1610-000-26100	107.63	0.00	0.00	300.00	300.00	0.00	0.00%	
0001-04-1610-000-40000	3,635.80	3,548.43	780.07	3,800.00	3,800.00	0.00	0.00%	
0001-04-1610-000-40200	0.00	154.00	0.00	800.00	800.00	0.00	0.00%	

**Budget Comparison Report**

		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)	
<b>Account Number</b>								
<u>0001-04-1610-000-41300</u>	EMPLOYEE MILEAGE	408.09	1,460.50	278.60	1,000.00	1,000.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Fall/Spring Conf, Training directed by Cnty A		0.00	0.00	1,000.00			
<u>0001-04-1610-000-41301</u>	TRAVEL EXPENSES	460.25	516.80	406.58	1,500.00	1,500.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Fall/Spring Conf, Training directed by Cnty A		0.00	0.00	1,500.00			
<u>0001-04-1610-000-41400</u>	TELEPHONE EXPENSE	73.30	176.61	134.80	200.00	200.00	0.00	0.00%
<u>0001-04-1610-000-42200</u>	SCHOOL OF INSTRUCTION	740.00	740.00	370.00	1,500.00	1,500.00	0.00	0.00%
<b>Budget Detail</b>								
<b>Budget Code</b>	<b>Description</b>		<b>Units</b>	<b>Price</b>	<b>Amount</b>			
Budget Director	Fall/Spring Conf, Training directed by Cnty A		0.00	0.00	1,500.00			
<u>0001-04-1610-000-42501</u>	NOTICES/SUBPOENAS	104.70	444.30	81.00	400.00	400.00	0.00	0.00%
<u>0001-04-1610-000-42601</u>	PROFESSIONAL SERVICES	82.62	129.12	68.00	300.00	300.00	0.00	0.00%
<u>0001-04-1610-000-44900</u>	MAINTENANCE CONTRACTS	1,886.31	1,642.02	995.39	2,500.00	2,500.00	0.00	0.00%
<u>0001-04-1610-000-63600</u>	MACHINERY & EQUIPMENT: O	0.00	0.00	0.00	450.00	450.00	0.00	0.00%
	<b>Total Expense:</b>	<b>484,853.06</b>	<b>547,993.43</b>	<b>374,477.52</b>	<b>662,642.11</b>	<b>781,316.44</b>	<b>118,674.33</b>	<b>17.91%</b>
<b>Total Function: 1610 - LEGAL SERVICE/JUVENILE ACTIVITY:</b>		<b>484,853.06</b>	<b>547,993.43</b>	<b>374,477.52</b>	<b>662,642.11</b>	<b>781,316.44</b>	<b>118,674.33</b>	<b>17.91%</b>
<b>Total Fund: 0001 - GENERAL BASIC:</b>		<b>-2,242,094.74</b>	<b>-2,643,715.02</b>	<b>-1,934,707.13</b>	<b>-3,502,479.32</b>	<b>-3,896,088.74</b>	<b>-393,609.42</b>	<b>11.24%</b>