

Entity:001-01-268-14 - County Assistance

Format:Annual Budget

Year:Fy2026

Date Exported:6-Jun-25

Level - Account Mode	2022	2022	2023	2023	2024	2024	2025	2026	Change
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	
341307 Administration fees	0	0	0	0	0	0	0	43,200	43,200
346703 County repayment	0	0	0	0	0	0	150,000	98,400	-51,600
34XXXX Total 34 Revenues	0	0	0	0	0	0	150,000	141,600	-8,400
369160 Guardian ad litem Reimb	0	0	0	0	0	0	25,000	12,500	-12,500
36XXXX Total 36 Revenues	0	0	0	0	0	0	25,000	12,500	-12,500
Revenue	0	0	0	0	0	0	175,000	154,100	-20,900
412030 Regular employees	0	0	0	0	0	0	185,548	220,992	35,444
413080 New/reclassified positions	0	0	0	0	0	0	21,471	2,554	-18,917
41XXXX Salaries	0	0	0	0	0	0	207,019	223,546	16,527
421000 Social security	0	0	0	0	0	0	14,194	16,906	2,711
422000 Retirement	0	0	0	0	0	0	22,915	27,293	4,377
423101 Health insurance	0	0	0	0	0	0	35,054	38,613	3,559
423102 Dental	0	0	0	0	0	0	2,999	3,304	305
423104 Disability	0	0	0	0	0	0	621	722	101
423105 Life	0	0	0	0	0	0	596	657	61
424000 Workers compensation	0	0	0	0	0	0	742	884	142
42XXXX Benefits	0	0	0	0	0	0	77,123	88,379	11,256
Salaries & Benefits	0	0	0	0	0	0	284,142	311,925	27,783
521190 Guardian ad litem	0	0	0	0	0	0	50,000	25,000	-25,000
52XXXX Total 52 Expenses	0	0	0	0	0	0	50,000	25,000	-25,000
533301 Service contracts	0	0	0	0	0	0	14,000	10,000	-4,000
533310 Copiers contract	0	0	0	0	0	0	1,800	1,200	-600
53XXXX Total 53 Expenses	0	0	0	0	0	0	15,800	11,200	-4,600
542203 Cellular phone	0	0	0	0	0	0	1,788	2,080	292
543305 Postage	0	0	0	0	0	0	6,600	6,000	-600
546635 Subscriptions	0	0	0	0	0	0	2,400	2,400	0
547250 Burial fees	0	0	0	0	0	0	26,400	26,400	0
54XXXX Total 54 Expenses	0	0	0	0	0	0	37,188	36,880	-308
551010 Office supplies	0	0	0	0	0	0	600	600	0
55XXXX Total 55 Expenses	0	0	0	0	0	0	600	600	0
577100 Computer equipment	0	0	0	0	0	0	2,000	0	-2,000
577110 Software	0	0	0	0	0	0	1,000	1,200	200
577120 Small office equipment	0	0	0	0	0	0	1,584	900	-684
577121 Office furniture	0	0	0	0	0	0	900	250	-650
57XXXX Total 57 Expenses	0	0	0	0	0	0	5,484	2,350	-3,134
Non Personnel	0	0	0	0	0	0	109,072	76,030	-33,042
Total Expenses	0	0	0	0	0	0	393,214	387,955	-5,259