

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

FUND 010: GENERAL

DEPT 000

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Revenues				
010-000-4110-TX-00-00-GG	CURRENT TAXES	25,698,527.00	29,599,663.00	\$ 33,383,217.00
010-000-4120-TX-00-00-GG	DELINQUENT TAXES	631,042.00	610,000.00	640,000.00
010-000-4220-CH-00-00-GG	HIGHWAY TAX FEES (HB3588,78TH LEG)	239,772.00	262,000.00	330,000.00
010-000-4300-CH-00-00-LE	DA COLLECTION SUPP REIMB	0.00	0.00	43,069.00
010-000-4307-CH-00-00-LE	COMMISSARY CLERK REIMBURSEMENT	42,331.00	75,000.00	70,200.00
010-000-4308-CH-00-00-LE	HOT CHK SUPPLEMENTAL REIMB	1,151.00	45,792.00	19,300.00
010-000-4309-CH-00-00-GG	MVI SUPPLEMENTAL SALARY REIMB	0.00	0.00	0.00
010-000-4310-CH-00-00-GG	T.PAY.-EFF.ADM. JUSTICE 10%	11,467.00	10,600.00	8,800.00
010-000-4311-CH-00-00-GG	T.P.-GENERAL APPROP. 40%	45,870.00	38,000.00	36,000.00
010-000-4312-CH-00-00-AJ	SOMERVELL COUNTY	70,573.00	70,000.00	71,200.00
010-000-4313-CH-00-00-LE	ASAP BURLESON ISD	103,778.00	97,768.00	107,512.00
010-000-4314-CH-00-00-LE	ASAP JOSHUA ISD	41,320.00	59,492.00	55,518.00
010-000-4315-CH-00-00-LE	ASAP-CLEBURNE ISD	99,370.00	115,670.00	123,152.00
010-000-4316-CH-00-00-LE	ASAP-ALVARADO ISD	0.00	0.00	0.00
010-000-4317-CH-00-00-LE	JOSHUA SRO REIMBURSEMENT	88,207.00	84,717.00	89,444.00
010-000-4318-OG-00-00-GG	STATE REIMBURSEMENT	488,766.00	40,000.00	50,000.00
010-000-4319-OG-00-00-LE	DA STATE SUPPL SALARY REIMB	5,495.00	33,653.00	33,654.00
010-000-4320-OG-00-00-LE	STATE REIMB-PROS LONGEVITY	30,108.00	27,000.00	27,000.00
010-000-4321-OG-00-00-AJ	INDIGENT DEFENSE GRANT	104,938.00	0.00	0.00
010-000-4324-CH-00-00-LE	COUNTY ATTORNEY STATE SUPPLEMENT	31,250.00	31,250.00	31,250.00
010-000-4335-OG-00-00-AJ	CCL JUDGES STATE SUPPLEMENT	137,500.00	122,000.00	122,000.00
010-000-4336-OG-00-00-AJ	STATE GRANT - SEX OFFENDER	0.00	0.00	0.00
010-000-4337-OG-00-00-AJ	CHILD ABUSE PREVENTION CCP 102.0186	0.00	0.00	0.00
010-000-4338-OG-00-00-AJ	STATE REIMBURSEMENT - TITLE IV-E	0.00	0.00	0.00
010-000-4339-OG-00-00-GG	STATE DISASTER RELIEF	0.00	0.00	0.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

010-000-4340-OG-00-00-LE	FEDERAL GRANT FUNDS	32,755.00	0.00	0.00
010-000-4341-OG-00-00-GG	STATE SHARED REV - MIXED DRINK	83,489.00	79,000.00	95,000.00
010-000-4342-OG-00-00-GG	COPS FAST GRANT PROCEEDS	0.00	0.00	0.00
010-000-4343-OG-S5-00-LE	STOP INVESTIGATOR REIMB	0.00	0.00	0.00
010-000-4344-OG-00-00-LE	STOP ATTORNEY REIMB - 1/2 SALARY	0.00	0.00	0.00
010-000-4345-OG-00-00-LE	HAM CREEK GRANT	0.00	0.00	0.00
010-000-4346-OG-00-00-LE	EMERGENCY MANAGEMENT	10,379.00	12,800.00	10,500.00
010-000-4347-OG-S5-00-LE	STOP COMMANDER REIMB	0.00	0.00	0.00
010-000-4349-CH-S5-00-LE	STOP ASST COMMANDER REIMB	0.00	0.00	0.00
010-000-4350-CH-00-00-AJ	STATE REIMB JUV-DET LEVEL 5	132,205.00	0.00	0.00
010-000-4350-CH-J5-00-AJ	STATE REIMB JUV-DET LEVEL 5	0.00	0.00	0.00
010-000-4353-OG-00-00-GG	HOMELAND SECURITY GRANTS	13,375.00	0.00	0.00
010-000-4355-OG-00-00-GG	HOME PROGRAM	0.00	0.00	0.00
010-000-4356-CH-00-00-GG	CHAPTER 19 FUNDS	2,436.00	0.00	0.00
010-000-4358-OG-00-00-LE	STATE REIMBURSEMENT LE	33,263.00	0.00	22,200.00
010-000-4359-CH-00-00-LE	SRO - GRANDVIEW ISD	23,218.00	37,483.00	60,512.00
010-000-4364-CH-00-00-LE	SRO - KEENE ISD	1,262.00	23,349.00	36,012.00
010-000-4365-CH-00-00-LE	SRO - GODLEY ISD	3,257.00	39,091.00	40,673.00
010-000-4367-CH-00-00-LE	SRO - ALVARDO ISD	0.00	44,965.00	45,156.00
010-000-4368-CH-00-00-LE	SRO - VENUS ISD	6,601.00	39,606.00	40,888.00

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
010-000-4403-CH-00-00-GG	CO CLERK - AG TITLE IV-D C/SUPPORT FEES	0.00	0.00	0.00
010-000-4404-CH-00-00-GG	CONSTABLES FEES	330,891.00	340,000.00	260,000.00
010-000-4405-CH-00-00-GG	COUNTY ATTORNEY FEES	62,004.00	58,000.00	42,000.00
010-000-4406-CH-00-00-GG	COUNTY CLERK FEES	1,989,872.00	1,960,000.00	1,300,000.00
010-000-4407-CH-00-00-GG	COUNTY JUDGE FEES	35.00	100.00	100.00
010-000-4408-CH-00-00-GG	COUNTY SHERIFF FEES	302,618.00	228,000.00	217,000.00
010-000-4409-CH-00-00-GG	COUNTY TREASURER FEES	156,393.00	108,000.00	110,000.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

010-000-4411-CH-00-00-GG	CREDIT CARD HANDLING FEES	14,318.00	14,000.00	9,600.00
010-000-4412-CH-00-00-AJ	DISTRICT CLERK - AG TITLE IV-D CS FEES	0.00	0.00	0.00
010-000-4413-CH-00-00-AJ	DISTRICT CLERK FEES	362,991.00	336,000.00	336,000.00
010-000-4415-CH-00-00-AJ	JP 1 FEES	24,334.00	29,000.00	25,000.00
010-000-4416-CH-00-00-AJ	JP 2 FEES	63,701.00	65,000.00	49,000.00
010-000-4417-CH-00-00-AJ	JP 3 FEES	39,361.00	43,000.00	41,000.00
010-000-4418-CH-00-00-AJ	JP 4 FEES	35,944.00	30,000.00	38,000.00
010-000-4420-CH-00-00-AJ	ADULT PROBATION GPS FEES	5,172.00	2,400.00	3,000.00
010-000-4421-CH-00-00-GG	PUBLIC WORKS DEPT FEES	477,168.00	456,000.00	297,000.00
010-000-4423-CH-00-00-AJ	REIMB ATTY FEES	48,819.00	48,000.00	38,000.00
010-000-4425-CH-00-00-GG	TAX ASSESSOR/COLLECTOR FEES	872,884.00	785,000.00	880,000.00
010-000-4428-CH-00-00-GG	REIMBURSEMENTS	0.00	0.00	0.00
010-000-4429-CH-00-00-LE	TRANS REIMB STATE PRISONERS	35,294.00	35,000.00	39,000.00
010-000-4430-CH-00-00-LE	JAIL MEDICAL SERVICE FEE	39,684.00	0.00	4,000.00
010-000-4431-CH-00-00-LE	JAIL DETENTION FEES	249,964.00	0.00	60,000.00
010-000-4432-CH-00-00-AJ	U.A. REIMBURSEMENT	0.00	0.00	0.00
010-000-4433-CH-00-00-GG	PAY TELEPHONE RECEIPTS	184,477.00	175,000.00	175,000.00
010-000-4434-CH-00-00-LE	TELETYPE SERVICES	0.00	0.00	0.00
010-000-4435-CH-00-00-GG	VENDING MACHINES COMMISSIONS	2,158.00	2,200.00	1,900.00
010-000-4436-CH-00-00-LE	VERTEX-SCAAP PROGRAM	33,618.00	40,000.00	40,000.00
010-000-4437-CH-00-00-LE	BAIL BOND APPL FILING FEE	2,150.00	1,600.00	2,400.00
010-000-4450-CH-00-00-CR	PARK FEES	0.00	20,000.00	26,000.00
010-000-4501-CH-00-00-AJ	BOND FORFEITURES	29,637.00	6,000.00	12,000.00
010-000-4502-CH-00-00-AJ	FINES - COUNTY & DIST COURT	906,557.00	840,000.00	670,000.00
010-000-4505-CH-00-00-AJ	FINES - JP 1	225,921.00	230,000.00	280,000.00
010-000-4506-CH-00-00-AJ	FINES - JP 2	223,954.00	230,000.00	190,000.00
010-000-4507-CH-00-00-AJ	FINES - JP 3	376,433.00	340,000.00	355,000.00
010-000-4508-CH-00-00-AJ	FINES - JP 4	260,843.00	250,000.00	220,000.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

010-000-4600-IN-00-00-IN	INTEREST REVENUE	489,060.00	311,000.00	98,000.00
010-000-4700-MR-00-00-MR	MISCELLANEOUS REVENUE	180,342.00	30,000.00	40,000.00
010-000-4710-MR-00-00-MR	INSURANCE CLAIMS	27,315.00	0.00	0.00
010-000-4720-MR-00-00-GG	LEASE/RENT	17,950.00	0.00	11,250.00
010-000-4721-MR-00-00-GG	BANK OF AMERICA LEASE PYMTS	94,680.00	94,680.00	150,312.00
010-000-4722-MR-00-00-GG	AMBULANCE SERVICE DEL COLL	13,467.00	0.00	5,000.00
010-000-4723-MR-00-00-MR	ROYALTY	16,282.00	0.00	0.00
010-000-4724-MR-00-00-MR	SALE OF REAL ESTATE	6,000.00	0.00	0.00
010-000-4730-MR-00-00-MR	AUCTION PROCEEDS	9,034.00	0.00	3,000.00
010-000-4731-MR-00-00-MR	DISPOSAL OF CAPITAL ASSETS	0.00	0.00	0.00
010-000-4740-MR-00-00-MR	WALLS SETTLEMENT CREDIT	0.00	0.00	0.00
010-000-4752-MR-00-00-MR	DONATIONS	7,036.00	0.00	0.00
010-000-4780-MR-00-00-PH	HEALTH CARE 20% SETTLEMENT	23,756.00	0.00	0.00

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
010-000-4790-MR-00-00-MR	PRIOR YEARS VOIDED CHECKS	0.00	0.00	0.00
010-000-4800-00-00-00-00	TRANSFERS FROM OTHER FUNDS	1,027,885.00	680,009.00	0.00
010-000-4801-00-00-00-00	COMMISSARY CLK SALARY TRANSFER	28,907.00	0.00	0.00
010-000-4802-00-00-00-00	SHERIFF'S FEES TRANSFER	3,286.00	0.00	0.00
010-000-4803-00-00-00-00	CNTY ATTY SUPP SALARY TRANSFER	21,289.00	0.00	0.00
010-000-4804-00-00-00-00	DIST ATTY SUPP SALARY TRANSFER	29,606.00	0.00	0.00
010-000-4999-TX-00-00-GG	PENALTIES & INTEREST	362,828.00	0.00	0.00
Total Revenues		37,929,623.00	39,386,888.00	\$ 41,620,819.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

DEPT 403: COUNTY CLERK

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
010-403-5103-00-00-00-GG	PERSONNEL SALARIES	856,314.00	994,094.00	\$ 1,066,093.00
010-403-5104-00-00-00-GG	BILINGUAL SUPPLEMENT	3,410.00	4,200.00	4,200.00
010-403-5107-00-00-00-GG	PART TIME/TEMP EMPLOYEE	40,957.00	33,679.00	37,423.00
010-403-5202-00-00-00-GG	INSURANCE	161,407.00	230,131.00	317,500.00
010-403-5204-00-00-00-GG	UNEMPLOYMENT	2,243.00	3,175.00	2,628.00
010-403-5205-00-00-00-GG	FRINGE BENEFITS	133,069.00	0.00	0.00
010-403-5206-00-00-00-GG	TRAVEL ALLOWANCE	1,768.00	2,246.00	2,246.00
010-403-5207-00-00-00-GG	MILEAGE REIMBURSEMENT	1,555.00	2,000.00	0.00
010-403-5209-00-00-00-GG	CELL PHONE ALLOWANCE	0.00	160.00	480.00
010-403-5215-00-00-00-GG	FICA	0.00	64,122.00	69,875.00
010-403-5216-00-00-00-GG	MEDICARE	0.00	14,996.00	16,341.00
010-403-5217-00-00-00-GG	RETIREMENT	0.00	75,187.00	100,528.00
010-403-5310-00-00-00-GG	POSTAGE	30,949.00	35,000.00	30,000.00
010-403-5311-00-00-00-GG	OFFICE SUPPLIES	38,401.00	33,500.00	35,000.00
010-403-5312-00-00-00-GG	LAW BOOKS/PUBLICATIONS	498.00	750.00	750.00
010-403-5313-00-00-00-GG	PUBLIC OFFICIALS BONDS	0.00	0.00	0.00
010-403-5314-00-00-00-GG	PRINTING	3,942.00	13,000.00	13,000.00
010-403-5320-00-00-00-GG	EQUIPMENT (NON-CAP)	316.00	1,000.00	0.00
010-403-5400-00-00-00-GG	FEES & SERVICES	465.00	6,700.00	6,700.00
010-403-5410-00-00-00-GG	DUES & CONFERENCES	8,818.00	12,500.00	12,000.00
010-403-5420-00-00-00-GG	TELEPHONE	551.00	590.00	100.00
010-403-5464-00-00-00-GG	EQUIPMENT LEASE	8,005.00	2,000.00	2,000.00
010-403-5570-00-00-00-GG	EQUIPMENT (CAPITAL)	0.00	0.00	0.00
010-403-5800-00-00-00-GG	MAINTENANCE OF OFFICE EQUIP	7,827.00	12,000.00	15,000.00
010-403-5802-00-00-00-GG	MAINTENANCE OF MICROFICHE	0.00	0.00	0.00
010-403-5805-00-00-00-GG	LEKTRIEVER MAINTENANCE	0.00	0.00	0.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

Total Expenditures	1,300,495.00	1,541,030.00	\$	1,731,864.00
Totals	-1,300,495.00	-1,541,030.00	\$	-1,731,864.00
Total for DEPT 403: COUNTY CLERK	-1,300,495.00	-1,541,030.00	\$	-1,731,864.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

DEPT 404: COUNTY JUDGE

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
010-404-5101-00-00-00-GG	JUVENILE BOARD	15,115.00	15,000.00	\$ 15,000.00
010-404-5103-00-00-00-GG	PERSONNEL SALARIES	231,084.00	263,921.00	275,920.00
010-404-5202-00-00-00-GG	INSURANCE	27,141.00	38,355.00	45,357.00
010-404-5204-00-00-00-GG	UNEMPLOYMENT	405.00	674.00	485.00
010-404-5205-00-00-00-GG	FRINGE BENEFITS	36,666.00	0.00	0.00
010-404-5206-00-00-00-GG	TRAVEL ALLOWANCE	7,073.00	8,986.00	8,986.00
010-404-5209-00-00-00-GG	CELL PHONE ALLOWANCE	0.00	320.00	960.00
010-404-5215-00-00-00-GG	FICA	0.00	17,850.00	19,911.00
010-404-5216-00-00-00-GG	MEDICARE	0.00	4,175.00	4,657.00
010-404-5217-00-00-00-GG	RETIREMENT	0.00	20,931.00	28,646.00
010-404-5310-00-00-00-GG	POSTAGE	670.00	1,000.00	1,000.00
010-404-5311-00-00-00-GG	OFFICE SUPPLIES	3,918.00	4,500.00	4,500.00
010-404-5312-00-00-00-GG	LAW BOOKS/PUBLICATIONS	273.00	300.00	300.00
010-404-5314-00-00-00-GG	PRINTING	0.00	500.00	500.00
010-404-5320-00-00-00-GG	EQUIPMENT (NON-CAP)	0.00	0.00	0.00
010-404-5410-00-00-00-GG	DUES & CONFERENCES	7,002.00	7,000.00	7,000.00
010-404-5420-00-00-00-GG	TELEPHONE	1,018.00	680.00	100.00
010-404-5800-00-00-00-GG	MAINTENANCE OF OFFICE EQUIP	522.00	1,000.00	1,000.00
Total Expenditures		330,887.00	385,192.00	\$ 414,322.00
Totals		-330,887.00	-385,192.00	\$ -414,322.00
Total for DEPT 404: COUNTY JUDGE		-330,887.00	-385,192.00	\$ -414,322.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

DEPT 405: VETERANS SERVICE

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
010-405-5103-00-00-00-GG	PERSONNEL SALARIES	42,477.00	67,912.00	\$ 71,912.00
010-405-5202-00-00-00-GG	INSURANCE	3,687.00	12,785.00	15,119.00
010-405-5204-00-00-00-GG	UNEMPLOYMENT	119.00	242.00	197.00
010-405-5205-00-00-00-GG	FRINGE BENEFITS	6,467.00	0.00	0.00
010-405-5206-00-00-00-GG	TRAVEL ALLOWANCE	2,198.00	5,460.00	5,460.00
010-405-5207-00-00-00-GG	MILEAGE REIMBURSEMENT	202.00	300.00	300.00
010-405-5209-00-00-00-GG	CELL PHONE ALLOWANCE	157.00	0.00	0.00
010-405-5215-00-00-00-GG	FICA	0.00	4,549.00	4,881.00
010-405-5216-00-00-00-GG	MEDICARE	0.00	1,064.00	1,142.00
010-405-5217-00-00-00-GG	RETIREMENT	0.00	5,334.00	7,023.00
010-405-5310-00-00-00-GG	POSTAGE	420.00	800.00	900.00
010-405-5311-00-00-00-GG	OFFICE SUPPLIES	532.00	1,150.00	1,000.00
010-405-5312-00-00-00-GG	LAW BOOKS/PUBLICATIONS	505.00	200.00	550.00
010-405-5320-00-00-00-GG	EQUIPMENT (NON-CAP)	0.00	0.00	0.00
010-405-5410-00-00-00-GG	DUES & CONFERENCES	2,424.00	2,100.00	2,600.00
010-405-5420-00-00-00-GG	TELEPHONE	101.00	50.00	100.00
010-405-5570-00-00-00-GG	EQUIPMENT (CAPITAL)	0.00	0.00	0.00
010-405-5800-00-00-00-GG	MAINTENANCE OF OFFICE EQUIP	315.00	100.00	500.00
Total Expenditures		59,604.00	102,046.00	\$ 111,684.00
Totals		-59,604.00	-102,046.00	\$ -111,684.00
Total for DEPT 405: VETERANS SERVICE		-59,604.00	-102,046.00	\$ -111,684.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

DEPT 406: EMERGENCY MANAGEMENT

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
010-406-5103-00-00-00-PH	PERSONNEL SALARIES	28,889.00	35,000.00	\$ 37,000.00
010-406-5107-00-00-00-PH	PARTTIME/TEMP EMPLOYEE	0.00	8,320.00	9,360.00
010-406-5202-00-00-00-PH	HEALTH INSURANCE	0.00	0.00	25.00
010-406-5204-00-00-00-PH	UNEMPLOYMENT	77.00	143.00	120.00
010-406-5205-00-00-00-PH	FRINGE BENEFITS	4,287.00	0.00	0.00
010-406-5206-00-00-00-PH	TRAVEL ALLOWANCE	0.00	0.00	0.00
010-406-5209-00-00-00-PH	CELL PHONE ALLOWANCE	0.00	320.00	960.00
010-406-5215-00-00-00-PH	FICA	0.00	2,686.00	2,977.00
010-406-5216-00-00-00-PH	MEDICARE	0.00	628.00	696.00
010-406-5217-00-00-00-PH	RETIREMENT	0.00	3,149.00	4,283.00
010-406-5310-00-00-00-PH	POSTAGE	20.00	300.00	150.00
010-406-5311-00-00-00-PH	OFFICE SUPPLIES	685.00	534.00	700.00
010-406-5314-00-00-00-PH	PRINTING	0.00	0.00	0.00
010-406-5320-00-00-00-PH	EQUIPMENT (NON-CAP)	0.00	166.00	0.00
010-406-5340-00-00-00-PH	PETROLEUM PRODUCTS	2,485.00	2,500.00	2,000.00
010-406-5410-00-00-00-PH	DUES & CONFERENCES	1,053.00	1,500.00	1,500.00
010-406-5420-00-00-00-PH	TELEPHONE	714.00	480.00	100.00
010-406-5450-00-00-00-PH	VEHICLE & EQUIPMENT MAINT	128.00	500.00	500.00
010-406-5451-00-00-00-PH	TOWER MAINTENANCE	0.00	2,634.00	3,000.00
010-406-5570-00-00-00-PH	EQUIPMENT (CAPITAL)	0.00	0.00	0.00
010-406-5911-OG-00-00-GG	2005 HOMELAND SECURITY GRANT	36,494.00	0.00	0.00
010-406-5913-OG-00-00-GG	2006 HOMELAND SECURITY GRANT	0.00	0.00	0.00
010-406-5959-OG-00-00-GG	FEDERAL GRANTS EXP	-140.00	0.00	0.00
Total Expenditures		74,692.00	58,860.00	\$ 63,371.00
Totals		-74,692.00	-58,860.00	\$ -63,371.00
Total for DEPT 406: EMERGENCY MANAGEMENT		-74,692.00	-58,860.00	\$ -63,371.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

DEPT 407: PUBLIC WORKS

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
010-407-5103-00-00-00-GG	PERSONNEL SALARIES	511,935.00	644,038.00	\$ 716,040.00
010-407-5104-00-00-00-GG	BILINGUAL SUPPLEMENT	610.00	600.00	600.00
010-407-5107-00-00-00-GG	PARTTIME/TEMP EMPLOYEE	8,705.00	18,760.00	31,635.00
010-407-5202-00-00-00-GG	INSURANCE	87,144.00	127,450.00	158,750.00
010-407-5204-00-00-00-GG	UNEMPLOYMENT	1,420.00	2,226.00	1,936.00
010-407-5205-00-00-00-GG	FRINGE BENEFITS	77,851.00	0.00	0.00
010-407-5206-00-00-00-GG	TRAVEL ALLOWANCE	8,805.00	11,232.00	11,232.00
010-407-5207-00-00-00-GG	MILEAGE REIMBURSEMENT	3,997.00	5,500.00	5,500.00
010-407-5209-00-00-00-GG	CELL PHONE ALLOWANCE	0.00	640.00	1,920.00
010-407-5215-00-00-00-GG	FICA	0.00	41,827.00	48,007.00
010-407-5216-00-00-00-GG	MEDICARE	0.00	9,782.00	11,227.00
010-407-5217-00-00-00-GG	RETIREMENT	0.00	49,046.00	69,068.00
010-407-5222-00-00-00-GG	HSA EMPLOYER CONTRIBUTIONS	0.00	400.00	1,910.00
010-407-5310-00-00-00-GG	POSTAGE	389.00	600.00	600.00
010-407-5311-00-00-00-GG	OFFICE SUPPLIES	4,478.00	5,000.00	5,000.00
010-407-5312-00-00-00-GG	LAW BOOKS/PUBLICATIONS	1,470.00	1,569.00	2,000.00
010-407-5314-00-00-00-GG	PRINTING	0.00	0.00	0.00
010-407-5318-00-00-00-GG	ADVERTISING	551.00	1,000.00	1,000.00
010-407-5320-00-00-00-GG	EQUIPMENT (NON-CAP)	2,806.00	950.00	0.00
010-407-5330-00-00-00-GG	SMALL TOOLS & SUPPLIES	1,000.00	0.00	0.00
010-407-5333-00-00-00-GG	UNIFORMS	1,679.00	2,500.00	2,500.00
010-407-5340-00-00-00-GG	PETROLEUM PRODUCTS	12,811.00	11,981.00	12,000.00
010-407-5342-00-00-00-GG	MOBILE COMMUNICATIONS EQUIP	231.00	500.00	1,000.00
010-407-5344-00-00-00-GG	EQUIPMENT REPAIR & MAINTENANCE	1,078.00	2,000.00	2,000.00
010-407-5390-00-00-00-GG	MAPPING EXPENSES	0.00	0.00	0.00
010-407-5400-00-00-00-GG	FEES & SERVICES	2,265.00	5,800.00	5,800.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

010-407-5410-00-00-00-GG	DUES & CONFERENCES	3,745.00	5,000.00	5,500.00
010-407-5420-00-00-00-GG	TELEPHONE	3,929.00	3,360.00	100.00
010-407-5441-00-00-00-GG	ENGINEERING TEST - PUB WORKS	0.00	250.00	250.00
010-407-5445-00-00-00-GG	TIRES & TUBES	688.00	1,800.00	2,100.00
010-407-5450-00-00-00-GG	VEHICLE & EQUIPMENT MAINT	4,417.00	4,900.00	5,500.00
010-407-5461-00-00-00-GG	COMPUTER SOFTWARE	0.00	0.00	0.00
010-407-5570-00-00-00-GG	EQUIPMENT (CAPITAL)	0.00	0.00	0.00
010-407-5800-00-00-00-GG	MAINTENANCE OF OFFICE EQUIP	103.00	1,500.00	1,000.00
Total Expenditures		<u>742,107.00</u>	<u>960,211.00</u>	<u>\$ 1,104,175.00</u>
Totals		<u>-742,107.00</u>	<u>-960,211.00</u>	<u>\$ -1,104,175.00</u>
Total for DEPT 407: PUBLIC WORKS		-742,107.00	-960,211.00	\$ -1,104,175.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

DEPT 408: PURCHASING

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
010-408-5103-00-00-00-GG	PERSONNEL SALARIES	138,894.00	170,838.00	\$ 180,838.00
010-408-5202-00-00-00-GG	INSURANCE	20,334.00	31,963.00	37,798.00
010-408-5204-00-00-00-GG	UNEMPLOYMENT	378.00	578.00	471.00
010-408-5205-00-00-00-GG	FRINGE BENEFITS	20,305.00	0.00	0.00
010-408-5206-00-00-00-GG	TRAVEL ALLOWANCE	2,947.00	3,744.00	3,744.00
010-408-5207-00-00-00-GG	MILEAGE REIMBURSEMENT	336.00	500.00	300.00
010-408-5208-00-00-00-GG	UNIFORM ALLOWANCE	0.00	0.00	0.00
010-408-5209-00-00-00-GG	CELL PHONE ALLOWANCE	423.00	420.00	480.00
010-408-5215-00-00-00-GG	FICA	0.00	10,850.00	11,686.00
010-408-5216-00-00-00-GG	MEDICARE	0.00	2,538.00	2,733.00
010-408-5217-00-00-00-GG	RETIREMENT	0.00	12,722.00	16,812.00
010-408-5310-00-00-00-GG	POSTAGE	638.00	1,000.00	1,000.00
010-408-5311-00-00-00-GG	OFFICE SUPPLIES	2,472.00	2,500.00	2,500.00
010-408-5312-00-00-00-GG	LAW BOOKS/PUBLICATIONS	456.00	100.00	400.00
010-408-5314-00-00-00-GG	PRINTING	0.00	0.00	0.00
010-408-5318-00-00-00-GG	ADVERTISING	9,584.00	9,000.00	9,000.00
010-408-5320-00-00-00-GG	EQUIPMENT (NON-CAP)	0.00	307.00	0.00
010-408-5340-00-00-00-GG	PETROLEUM PRODUCTS	2,637.00	2,947.00	2,700.00
010-408-5410-00-00-00-GG	DUES & CONFERENCES	2,218.00	5,200.00	6,200.00
010-408-5420-00-00-00-GG	TELEPHONE	211.00	300.00	200.00
010-408-5450-00-00-00-GG	VEHICLE & EQUIPMENT MAINT	318.00	1,493.00	1,000.00
010-408-5570-00-00-00-GG	EQUIPMENT (CAPITAL)	0.00	0.00	0.00
010-408-5800-00-00-00-GG	MAINTENANCE OF OFFICE EQUIP	660.00	853.00	850.00
Total Expenditures		202,811.00	257,853.00	\$ 278,712.00
Totals		-202,811.00	-257,853.00	\$ -278,712.00
Total for DEPT 408: PURCHASING		-202,811.00	-257,853.00	\$ -278,712.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

DEPT 409: INFORMATION SERVICES

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
010-409-5103-00-00-00-GG	PERSONNEL SALARIES	247,738.00	324,865.00	\$ 342,502.00
010-409-5202-00-00-00-GG	INSURANCE	32,001.00	51,140.00	60,476.00
010-409-5204-00-00-00-GG	UNEMPLOYMENT	665.00	1,082.00	891.00
010-409-5205-00-00-00-GG	FRINGE BENEFITS	35,971.00	0.00	0.00
010-409-5207-00-00-00-GG	MILEAGE REIMBURSEMENT	622.00	1,500.00	1,800.00
010-409-5209-00-00-00-GG	CELL PHONE ALLOWANCE	1,597.00	4,056.00	7,176.00
010-409-5215-00-00-00-GG	FICA	0.00	20,324.00	22,085.00
010-409-5216-00-00-00-GG	MEDICARE	0.00	4,753.00	5,165.00
010-409-5217-00-00-00-GG	RETIREMENT	0.00	23,832.00	31,774.00
010-409-5310-00-00-00-GG	POSTAGE	61.00	150.00	150.00
010-409-5311-00-00-00-GG	OFFICE SUPPLIES	855.00	1,300.00	1,300.00
010-409-5312-00-00-00-GG	LAW BOOKS/PUBLICATIONS	39.00	1,000.00	500.00
010-409-5320-00-00-00-GG	EQUIPMENT (NON-CAP)	0.00	0.00	0.00
010-409-5340-00-00-00-GG	PETROLEUM PRODUCTS	211.00	500.00	500.00
010-409-5400-00-00-00-GG	FEES & SERVICES	0.00	0.00	0.00
010-409-5410-00-00-00-GG	DUES & CONFERENCES	468.00	2,000.00	1,000.00
010-409-5420-00-00-00-GG	TELEPHONE	32.00	100.00	100.00
010-409-5450-00-00-00-GG	VEHICLE & EQUIPMENT MAINT	223.00	1,000.00	1,200.00
010-409-5460-00-00-00-GG	COMPUTER SUPPLIES	20,563.00	30,000.00	30,000.00
010-409-5461-00-00-00-GG	COMPUTER SOFTWARE	316,876.00	578,283.00	550,000.00
010-409-5462-00-00-00-GG	DATA PHONE LINE	0.00	0.00	0.00
010-409-5463-00-00-00-GG	COMPUTER HARDWARE MAINTENANCE	69,877.00	176,000.00	210,000.00
010-409-5570-00-00-00-GG	EQUIPMENT (CAPITAL)	0.00	14,384.00	0.00
010-409-5571-00-00-00-GG	COMPUTER EQUIPMENT REPLACEMENT	78,162.00	35,616.00	50,000.00
010-409-5800-00-00-00-GG	MAINTENANCE OF OFFICE EQUIP	0.00	300.00	300.00
Total Expenditures		805,961.00	1,272,185.00	\$ 1,316,919.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

Totals	-805,961.00	-1,272,185.00	\$	-1,316,919.00
Total for DEPT 409: INFORMATION SERVICES	-805,961.00	-1,272,185.00	\$	-1,316,919.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

DEPT 410: COUNTY COURT AT LAW 1

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
010-410-5101-00-00-00-AJ	JUVENILE BOARD	15,115.00	15,000.00	\$ 15,000.00
010-410-5103-00-00-00-AJ	PERSONNEL SALARIES	295,358.00	306,075.00	333,075.00
010-410-5110-00-00-00-AJ	COURT REPORTER	0.00	0.00	0.00
010-410-5112-00-00-00-AJ	JURIES	0.00	0.00	0.00
010-410-5115-00-00-00-AJ	VISITING JUDGES	0.00	9,730.00	10,000.00
010-410-5202-00-00-00-AJ	INSURANCE	21,668.00	31,963.00	37,798.00
010-410-5204-00-00-00-AJ	UNEMPLOYMENT	461.00	650.00	494.00
010-410-5205-00-00-00-AJ	FRINGE BENEFITS	43,719.00	0.00	0.00
010-410-5215-00-00-00-AJ	FICA	0.00	19,907.00	21,811.00
010-410-5216-00-00-00-AJ	MEDICARE	0.00	4,656.00	5,101.00
010-410-5217-00-00-00-AJ	RETIREMENT	0.00	23,341.00	31,380.00
010-410-5310-00-00-00-AJ	POSTAGE	2,649.00	3,000.00	3,000.00
010-410-5311-00-00-00-AJ	OFFICE SUPPLIES	1,894.00	3,000.00	3,000.00
010-410-5312-00-00-00-AJ	LAW BOOKS/PUBLICATIONS	349.00	700.00	700.00
010-410-5314-00-00-00-AJ	PRINTING	0.00	0.00	0.00
010-410-5320-00-00-00-AJ	EQUIPMENT (NON-CAP)	151.00	150.00	0.00
010-410-5400-00-00-00-AJ	FEES & SERVICES	10,817.00	5,270.00	5,000.00
010-410-5406-00-00-00-AJ	PROFESSIONAL LIABILITY INS	1,500.00	2,500.00	2,500.00
010-410-5410-00-00-00-AJ	DUES & CONFERENCES	2,358.00	8,000.00	3,000.00
010-410-5420-00-00-00-AJ	TELEPHONE	1.00	100.00	100.00
010-410-5570-00-00-00-AJ	EQUIPMENT (CAPITAL)	0.00	0.00	0.00
010-410-5581-00-00-00-AJ	MISD. COURT APPOINTED ATTY	108,761.00	100,000.00	100,000.00
010-410-5582-00-00-00-AJ	JUVENILE COURT APPOINTED ATTY	28,100.00	55,000.00	55,000.00
010-410-5583-00-00-00-AJ	OTHER COURT APPOINTED ATTY	44,700.00	50,000.00	55,000.00
010-410-5584-00-00-00-AJ	INVESTIGATION EXPENSE	2,000.00	2,350.00	2,500.00
010-410-5585-00-00-00-AJ	INDIGENT COURT REPORTERS REC	0.00	5,000.00	5,000.00
010-410-5800-00-00-00-AJ	MAINTENANCE OF OFFICE EQUIP	276.00	1,000.00	1,000.00
Total Expenditures		579,877.00	647,392.00	\$ 690,459.00
Totals		-579,877.00	-647,392.00	\$ -690,459.00
Total for DEPT 410: COUNTY COURT AT LAW 1		-579,877.00	-647,392.00	\$ -690,459.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

DEPT 411: COUNTY COURT AT LAW 2

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
010-411-5101-00-00-00-AJ	JUVENILE BOARD	15,115.00	15,000.00	\$ 15,000.00
010-411-5103-00-00-00-AJ	PERSONNEL SALARIES	263,020.00	271,044.00	292,045.00
010-411-5110-00-00-00-AJ	COURT REPORTER	0.00	0.00	0.00
010-411-5112-00-00-00-AJ	JURIES	0.00	0.00	0.00
010-411-5115-00-00-00-AJ	VISITING JUDGES	0.00	12,000.00	15,000.00
010-411-5202-00-00-00-AJ	INSURANCE	21,643.00	25,570.00	37,798.00
010-411-5204-00-00-00-AJ	UNEMPLOYMENT	374.00	535.00	775.00
010-411-5205-00-00-00-AJ	FRINGE BENEFITS	38,709.00	0.00	0.00
010-411-5215-00-00-00-AJ	FICA	0.00	17,735.00	19,219.00
010-411-5216-00-00-00-AJ	MEDICARE	0.00	4,148.00	4,495.00
010-411-5217-00-00-00-AJ	RETIREMENT	0.00	20,795.00	27,651.00
010-411-5310-00-00-00-AJ	POSTAGE	1,787.00	4,000.00	4,000.00
010-411-5311-00-00-00-AJ	OFFICE SUPPLIES	1,978.00	2,720.00	3,100.00
010-411-5312-00-00-00-AJ	LAW BOOKS/PUBLICATIONS	2,012.00	2,500.00	2,500.00
010-411-5314-00-00-00-AJ	PRINTING	0.00	0.00	0.00
010-411-5320-00-00-00-AJ	EQUIPMENT (NON-CAP)	399.00	1,630.00	0.00
010-411-5400-00-00-00-AJ	FEES & SERVICES	22,578.00	17,000.00	24,000.00
010-411-5406-00-00-00-AJ	PROFESSIONAL LIABILITY INS	1,500.00	2,500.00	2,500.00
010-411-5410-00-00-00-AJ	DUES & CONFERENCES	4,978.00	7,000.00	7,000.00
010-411-5420-00-00-00-AJ	TELEPHONE	3.00	100.00	100.00
010-411-5570-00-00-00-AJ	EQUIPMENT (CAPITAL)	0.00	0.00	0.00
010-411-5581-00-00-00-AJ	MISD. COURT APPOINTED ATTY	96,575.00	110,000.00	100,000.00
010-411-5582-00-00-00-AJ	JUVENILE COURT APPOINTED ATTY	45,830.00	55,000.00	55,000.00
010-411-5583-00-00-00-AJ	OTHER COURT APPOINTED ATTY	58,101.00	55,000.00	55,000.00
010-411-5584-00-00-00-AJ	INVESTIGATION EXPENSE	572.00	4,000.00	4,000.00
010-411-5585-00-00-00-AJ	INDIGENT COURT REPORTERS REC	4,510.00	4,650.00	5,500.00
010-411-5800-00-00-00-AJ	MAINTENANCE OF OFFICE EQUIP	390.00	1,500.00	1,500.00
Total Expenditures		580,074.00	634,427.00	\$ 676,183.00
Totals		-580,074.00	-634,427.00	\$ -676,183.00
Total for DEPT 411: COUNTY COURT AT LAW 2		-580,074.00	-634,427.00	\$ -676,183.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

DEPT 412: PRINT SHOP

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
010-412-5103-00-00-00-GG	PERSONNEL SALARIES	24,539.00	27,061.00	\$ 29,061.00
010-412-5202-00-00-00-GG	INSURANCE	5,410.00	6,393.00	7,560.00
010-412-5204-00-00-00-GG	UNEMPLOYMENT	65.00	89.00	74.00
010-412-5205-00-00-00-GG	FRINGE BENEFITS	3,266.00	0.00	0.00
010-412-5215-00-00-00-GG	FICA	0.00	1,678.00	1,835.00
010-412-5216-00-00-00-GG	MEDICARE	0.00	392.00	429.00
010-412-5217-00-00-00-GG	RETIREMENT	0.00	1,967.00	2,641.00
010-412-5311-00-00-00-GG	OFFICE SUPPLIES	870.00	2,000.00	1,000.00
010-412-5314-00-00-00-GG	PRINTING	21,998.00	22,000.00	24,000.00
010-412-5320-00-00-00-GG	EQUIPMENT (NON-CAP)	469.00	0.00	0.00
010-412-5420-00-00-00-GG	TELEPHONE	0.00	0.00	0.00
010-412-5570-00-00-00-GG	EQUIPMENT (CAPITAL)	0.00	0.00	0.00
010-412-5800-00-00-00-GG	MAINTENANCE OF OFFICE EQUIP	9,717.00	10,000.00	10,600.00
Total Expenditures		66,334.00	71,580.00	\$ 77,200.00
Totals		-66,334.00	-71,580.00	\$ -77,200.00
Total for DEPT 412: PRINT SHOP		-66,334.00	-71,580.00	\$ -77,200.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

DEPT 413: MAIL ROOM

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
010-413-5103-00-00-00-GG	PERSONNEL SALARIES	41,282.00	48,591.00	\$ 52,591.00
010-413-5202-00-00-00-GG	HEALTH INSURANCE	10,358.00	12,785.00	15,119.00
010-413-5204-00-00-00-GG	UNEMPLOYMENT	112.00	160.00	134.00
010-413-5205-00-00-00-GG	FRINGE BENEFITS	6,115.00	0.00	0.00
010-413-5215-00-00-00-GG	FICA	0.00	3,013.00	3,321.00
010-413-5216-00-00-00-GG	MEDICARE	0.00	705.00	777.00
010-413-5217-00-00-00-GG	RETIREMENT	0.00	3,532.00	4,778.00
010-413-5311-00-00-00-GG	OFFICE SUPPLIES	1,694.00	2,200.00	2,200.00
010-413-5807-00-00-00-GG	POSTAGE METER RENTAL/POSTAGE	1,942.00	2,200.00	2,200.00
010-413-5808-00-00-00-GG	POSTAGE MACHINE MAINTENANCE	4,275.00	4,500.00	4,500.00
Total Expenditures		65,778.00	77,686.00	\$ 85,620.00
Totals		-65,778.00	-77,686.00	\$ -85,620.00
Total for DEPT 413: MAIL ROOM		-65,778.00	-77,686.00	\$ -85,620.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

DEPT 420: TELECOMMUNICATIONS

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
010-420-5103-00-00-00-GG	PERSONNEL SALARIES	0.00	21,386.00	\$ 23,386.00
010-420-5107-00-00-00-GG	PARTTIME/TEMP EMPLOYEE	0.00	13,312.00	13,312.00
010-420-5202-00-00-00-GG	HEALTH INSURANCE	0.00	6,393.00	7,560.00
010-420-5204-00-00-00-GG	UNEMPLOYMENT	0.00	115.00	93.00
010-420-5205-00-00-00-GG	FRINGE BENEFITS	0.00	0.00	0.00
010-420-5215-00-00-00-GG	FICA	0.00	2,151.00	2,302.00
010-420-5216-00-00-00-GG	MEDICARE	0.00	503.00	538.00
010-420-5217-00-00-00-GG	RETIREMENT	0.00	2,523.00	3,312.00
010-420-5311-00-00-00-GG	OFFICE SUPPLIES	0.00	500.00	500.00
Total Expenditures		0.00	46,883.00	\$ 51,003.00
Totals		0.00	-46,883.00	\$ -51,003.00
Total for DEPT 420: TELECOMMUNICATIONS		0.00	-46,883.00	\$ -51,003.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

DEPT 434: GENERAL DISTRICT COURT EXP

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
010-434-5103-00-00-00-AJ	PERSONNEL SALARIES	28,034.00	36,349.00	\$ 38,349.00
010-434-5106-00-00-00-AJ	COURT OF APPEALS	1,614.00	7,966.00	1,624.00
010-434-5107-00-00-00-AJ	PARTTIME/TEMP EMPLOYEE	0.00	0.00	0.00
010-434-5115-00-00-00-AJ	VISITING JUDGES	0.00	27,000.00	30,000.00
010-434-5202-00-00-00-AJ	HEALTH INSURANCE	4,544.00	6,393.00	7,560.00
010-434-5204-00-00-00-AJ	UNEMPLOYMENT	80.00	120.00	98.00
010-434-5205-00-00-00-AJ	FRINGE BENEFITS	5,743.00	0.00	0.00
010-434-5215-00-00-00-AJ	FICA	0.00	2,754.00	5,211.00
010-434-5216-00-00-00-AJ	MEDICARE	0.00	1,027.00	1,219.00
010-434-5217-00-00-00-AJ	RETIREMENT	0.00	2,642.00	3,486.00
010-434-5311-00-00-00-AJ	OFFICE SUPPLIES	156.00	300.00	300.00
010-434-5400-00-00-00-AJ	FEES & SERVICES	9,950.00	11,733.00	5,000.00
010-434-5410-00-00-00-AJ	DUES & CONFERENCES	0.00	500.00	500.00
010-434-5417-00-00-00-AJ	ADMIN JUDICIAL DISTRICT	7,720.00	7,966.00	8,637.00
010-434-5420-00-00-00-AJ	TELEPHONE	428.00	720.00	50.00
010-434-5497-00-00-00-AJ	VISITING JUDGES	32,525.00	3,000.00	42,000.00
Total Expenditures		90,794.00	108,470.00	\$ 144,034.00
Totals		-90,794.00	-108,470.00	\$ -144,034.00
Total for DEPT 434: GENERAL DISTRICT COURT EXP		-90,794.00	-108,470.00	\$ -144,034.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

DEPT 435: 249TH DISTRICT COURT

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
010-435-5101-00-00-00-AJ	JUVENILE BOARD	10,334.00	10,256.00	\$ 10,256.00
010-435-5103-00-00-00-AJ	PERSONNEL SALARIES	159,775.00	169,228.00	175,228.00
010-435-5106-00-00-00-AJ	COURT OF APPEALS	0.00	0.00	0.00
010-435-5107-00-00-00-AJ	PARTTIME/TEMP EMPLOYEE	0.00	0.00	0.00
010-435-5110-00-00-00-AJ	COURT REPORTER	0.00	0.00	0.00
010-435-5112-00-00-00-AJ	JURIES	0.00	0.00	0.00
010-435-5113-00-00-00-AJ	JURY EXPENSE	901.00	3,600.00	2,000.00
010-435-5202-00-00-00-AJ	INSURANCE	16,253.00	19,178.00	22,704.00
010-435-5204-00-00-00-AJ	UNEMPLOYMENT	433.00	558.00	447.00
010-435-5205-00-00-00-AJ	FRINGE BENEFITS	24,559.00	0.00	0.00
010-435-5209-00-00-00-AJ	CELL PHONE ALLOWANCE	0.00	160.00	480.00
010-435-5215-00-00-00-AJ	FICA	0.00	11,422.00	12,034.00
010-435-5216-00-00-00-AJ	MEDICARE	0.00	2,671.00	2,814.00
010-435-5217-00-00-00-AJ	RETIREMENT	0.00	13,394.00	17,313.00
010-435-5310-00-00-00-AJ	POSTAGE	831.00	1,200.00	1,200.00
010-435-5311-00-00-00-AJ	OFFICE SUPPLIES	1,149.00	2,000.00	2,000.00
010-435-5312-00-00-00-AJ	LAW BOOKS/PUBLICATIONS	9,607.00	9,000.00	9,000.00
010-435-5314-00-00-00-AJ	PRINTING	0.00	0.00	0.00
010-435-5320-00-00-00-AJ	EQUIPMENT (NON-CAP)	395.00	2,700.00	0.00
010-435-5400-00-00-00-AJ	FEES & SERVICES	14,153.00	25,200.00	20,000.00
010-435-5406-00-00-00-AJ	PROFESSIONAL LIABILITY INS	1,500.00	1,500.00	1,500.00
010-435-5410-00-00-00-AJ	DUES & CONFERENCES	2,109.00	4,500.00	2,500.00
010-435-5417-00-00-00-AJ	ADMIN JUDICIAL DISTRICT	0.00	0.00	0.00
010-435-5420-00-00-00-AJ	TELEPHONE	8.00	100.00	100.00
010-435-5570-00-00-00-AJ	EQUIPMENT (CAPITAL)	0.00	0.00	0.00
010-435-5580-00-00-00-AJ	FELONY COURT APPOINTED ATTY	175,228.00	180,000.00	180,000.00
010-435-5583-00-00-00-AJ	OTHER COURT APPOINTED ATTY	59,400.00	85,800.00	90,000.00
010-435-5584-00-00-00-AJ	INVESTIGATION EXPENSE	10,490.00	14,000.00	15,000.00
010-435-5585-00-00-00-AJ	INDIGENT COURT REPORTERS REC	11,578.00	20,000.00	20,000.00
010-435-5588-00-00-00-AJ	CAPITAL MURDER TRIAL	23,154.00	32,000.00	30,000.00
010-435-5800-00-00-00-AJ	MAINTENANCE OF OFFICE EQUIP	350.00	500.00	500.00
Total Expenditures		522,207.00	608,967.00	\$ 615,076.00
Totals		-522,207.00	-608,967.00	\$ -615,076.00
Total for DEPT 435: 249TH DISTRICT COURT		-522,207.00	-608,967.00	\$ -615,076.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

DEPT 436: 18TH DISTRICT COURT

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
010-436-5101-00-00-00-AJ	JUVENILE BOARD	10,334.00	10,256.00	\$ 10,256.00
010-436-5103-00-00-00-AJ	PERSONNEL SALARIES	140,631.00	149,665.00	155,666.00
010-436-5110-00-00-00-AJ	COURT REPORTER	0.00	0.00	0.00
010-436-5112-00-00-00-AJ	JURIES	0.00	0.00	0.00
010-436-5113-00-00-00-AJ	JURY EXPENSE	1,456.00	2,400.00	2,000.00
010-436-5202-00-00-00-AJ	INSURANCE	16,257.00	19,178.00	22,704.00
010-436-5204-00-00-00-AJ	UNEMPLOYMENT	380.00	494.00	397.00
010-436-5205-00-00-00-AJ	FRINGE BENEFITS	21,148.00	0.00	0.00
010-436-5209-00-00-00-AJ	CELL PHONE ALLOWANCE	0.00	0.00	0.00
010-436-5215-00-00-00-AJ	FICA	0.00	10,209.00	10,767.00
010-436-5216-00-00-00-AJ	MEDICARE	0.00	2,388.00	2,518.00
010-436-5217-00-00-00-AJ	RETIREMENT	0.00	11,971.00	15,490.00
010-436-5310-00-00-00-AJ	POSTAGE	1,677.00	1,800.00	1,800.00
010-436-5311-00-00-00-AJ	OFFICE SUPPLIES	1,691.00	2,500.00	2,500.00
010-436-5312-00-00-00-AJ	LAW BOOKS/PUBLICATIONS	839.00	7,000.00	7,000.00
010-436-5314-00-00-00-AJ	PRINTING	0.00	0.00	0.00
010-436-5320-00-00-00-AJ	EQUIPMENT (NON-CAP)	0.00	0.00	0.00
010-436-5400-00-00-00-AJ	FEES & SERVICES	6,128.00	30,000.00	20,000.00
010-436-5406-00-00-00-AJ	PROFESSIONAL LIABILITY INS	1,500.00	1,500.00	1,500.00
010-436-5410-00-00-00-AJ	DUES & CONFERENCES	1,978.00	2,500.00	2,500.00
010-436-5420-00-00-00-AJ	TELEPHONE	4.00	100.00	100.00
010-436-5570-00-00-00-AJ	EQUIPMENT (CAPITAL)	0.00	0.00	0.00
010-436-5580-00-00-00-AJ	FELONY COURT APPOINTED ATTY	132,166.00	180,000.00	180,000.00
010-436-5583-00-00-00-AJ	OTHER COURT APPOINTED ATTY	60,244.00	90,000.00	90,000.00
010-436-5584-00-00-00-AJ	INVESTIGATION EXPENSE	6,612.00	14,000.00	15,000.00
010-436-5585-00-00-00-AJ	INDIGENT COURT REPORTERS REC	7,924.00	20,000.00	20,000.00
010-436-5588-00-00-00-AJ	CAPITAL MURDER TRIAL	300.00	30,000.00	30,000.00
010-436-5800-00-00-00-AJ	MAINTENANCE OF OFFICE EQUIP	84.00	600.00	600.00
Total Expenditures		411,353.00	586,561.00	\$ 590,798.00
Totals		-411,353.00	-586,561.00	\$ -590,798.00
Total for DEPT 436: 18TH DISTRICT COURT		-411,353.00	-586,561.00	\$ -590,798.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

DEPT 437: 413TH DISTRICT COURT

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
010-437-5101-00-00-00-AJ	JUVENILE BOARD	15,115.00	15,000.00	\$ 15,000.00
010-437-5103-00-00-00-AJ	PERSONNEL SALARIES	130,046.00	138,848.00	144,849.00
010-437-5113-00-00-00-AJ	JURY EXPENSE	2,117.00	1,800.00	2,000.00
010-437-5202-00-00-00-AJ	INSURANCE	10,870.00	19,178.00	22,704.00
010-437-5204-00-00-00-AJ	UNEMPLOYMENT	357.00	458.00	369.00
010-437-5205-00-00-00-AJ	FRINGE BENEFITS	20,385.00	0.00	0.00
010-437-5209-00-00-00-AJ	CELL PHONE ALLOWANCE	0.00	160.00	480.00
010-437-5215-00-00-00-AJ	FICA	0.00	9,539.00	10,113.00
010-437-5216-00-00-00-AJ	MEDICARE	0.00	2,231.00	2,365.00
010-437-5217-00-00-00-AJ	RETIREMENT	0.00	11,184.00	14,549.00
010-437-5310-00-00-00-AJ	POSTAGE	1,507.00	1,500.00	1,500.00
010-437-5311-00-00-00-AJ	OFFICE SUPPLIES	2,569.00	2,500.00	2,500.00
010-437-5312-00-00-00-AJ	LAW BOOKS/PUBLICATIONS	497.00	6,700.00	7,000.00
010-437-5320-00-00-00-AJ	EQUIPMENT (NON-CAP)	1,110.00	2,850.00	0.00
010-437-5400-00-00-00-AJ	FEES & SERVICES	12,442.00	30,000.00	20,000.00
010-437-5406-00-00-00-AJ	PROFESSIONAL LIABILITY INS	1,500.00	1,500.00	1,500.00
010-437-5410-00-00-00-AJ	DUES & CONFERENCES	2,641.00	3,500.00	3,500.00
010-437-5420-00-00-00-AJ	TELEPHONE	11.00	100.00	100.00
010-437-5570-00-00-00-AJ	EQUIPMENT (CAPITAL)	0.00	0.00	0.00
010-437-5580-00-00-00-AJ	FELONY COURT APPOINTED ATTY	171,316.00	172,500.00	180,000.00
010-437-5583-00-00-00-AJ	OTHER COURT APPOINTED ATTY	58,824.00	79,700.00	90,000.00
010-437-5584-00-00-00-AJ	INVESTIGATION EXPENSE	11,717.00	24,000.00	15,000.00
010-437-5585-00-00-00-AJ	INDIGENT COURT REPORTERS REC	17,012.00	27,500.00	20,000.00
010-437-5588-00-00-00-AJ	CAPITAL MURDER TRIAL	18,343.00	27,900.00	30,000.00
010-437-5800-00-00-00-AJ	MAINTENANCE OF OFFICE EQUIP	65.00	960.00	960.00
Total Expenditures		478,444.00	579,608.00	\$ 584,489.00
Totals		-478,444.00	-579,608.00	\$ -584,489.00
Total for DEPT 437: 413TH DISTRICT COURT		-478,444.00	-579,608.00	\$ -584,489.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

DEPT 450: DISTRICT CLERK

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
010-450-5103-00-00-00-AJ	PERSONNEL SALARIES	525,913.00	603,179.00	\$ 662,179.00
010-450-5104-00-00-00-AJ	BILINGUAL SUPPLEMENT	0.00	600.00	600.00
010-450-5107-00-00-00-AJ	PARTTIME/TEMP EMPLOYEE	16,028.00	25,376.00	28,080.00
010-450-5202-00-00-00-AJ	INSURANCE	95,291.00	137,439.00	166,309.00
010-450-5204-00-00-00-AJ	UNEMPLOYMENT	1,283.00	1,848.00	1,575.00
010-450-5205-00-00-00-AJ	FRINGE BENEFITS	79,899.00	0.00	0.00
010-450-5209-00-00-00-AJ	CELL PHONE ALLOWANCE	0.00	120.00	480.00
010-450-5215-00-00-00-AJ	FICA	0.00	39,008.00	43,592.00
010-450-5216-00-00-00-AJ	MEDICARE	0.00	9,123.00	10,195.00
010-450-5217-00-00-00-AJ	RETIREMENT	0.00	45,739.00	62,717.00
010-450-5310-00-00-00-AJ	POSTAGE	9,011.00	10,000.00	9,000.00
010-450-5311-00-00-00-AJ	OFFICE SUPPLIES	11,902.00	13,800.00	16,000.00
010-450-5312-00-00-00-AJ	LAW BOOKS/PUBLICATIONS	0.00	80.00	80.00
010-450-5314-00-00-00-AJ	PRINTING	0.00	1,500.00	1,500.00
010-450-5320-00-00-00-AJ	EQUIPMENT (NON-CAP)	119.00	0.00	0.00
010-450-5410-00-00-00-AJ	DUES & CONFERENCES	6,790.00	7,000.00	10,000.00
010-450-5420-00-00-00-AJ	TELEPHONE	637.00	580.00	100.00
010-450-5570-00-00-00-AJ	EQUIPMENT (CAPITAL)	0.00	0.00	0.00
010-450-5800-00-00-00-AJ	MAINTENANCE OF OFFICE EQUIP	6,676.00	8,000.00	8,000.00
Total Expenditures		753,549.00	903,392.00	\$ 1,020,407.00
Totals		-753,549.00	-903,392.00	\$ -1,020,407.00
Total for DEPT 450: DISTRICT CLERK		-753,549.00	-903,392.00	\$ -1,020,407.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

DEPT 455: JUSTICE OF THE PEACE PCT. #1

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
010-455-5103-00-00-00-AJ	PERSONNEL SALARIES	108,708.00	126,980.00	\$ 134,979.00
010-455-5104-00-00-00-AJ	BILINGUAL SUPPLEMENT	110.00	600.00	600.00
010-455-5107-00-00-00-AJ	PARTTIME/TEMP EMPLOYEE	0.00	0.00	0.00
010-455-5202-00-00-00-AJ	INSURANCE	20,936.00	25,570.00	30,238.00
010-455-5204-00-00-00-AJ	UNEMPLOYMENT	172.00	248.00	206.00
010-455-5205-00-00-00-AJ	FRINGE BENEFITS	16,176.00	0.00	0.00
010-455-5206-00-00-00-AJ	TRAVEL ALLOWANCE	884.00	1,123.00	1,123.00
010-455-5209-00-00-00-AJ	CELL PHONE ALLOWANCE	0.00	0.00	480.00
010-455-5215-00-00-00-AJ	FICA	0.00	7,980.00	8,663.00
010-455-5216-00-00-00-AJ	MEDICARE	0.00	1,866.00	2,026.00
010-455-5217-00-00-00-AJ	RETIREMENT	0.00	9,357.00	12,463.00
010-455-5310-00-00-00-AJ	POSTAGE	1,621.00	2,000.00	2,000.00
010-455-5311-00-00-00-AJ	OFFICE SUPPLIES	1,495.00	1,520.00	2,000.00
010-455-5312-00-00-00-AJ	LAW BOOKS/PUBLICATIONS	115.00	500.00	800.00
010-455-5314-00-00-00-AJ	PRINTING	0.00	0.00	0.00
010-455-5320-00-00-00-AJ	EQUIPMENT (NON-CAP)	411.00	430.00	0.00
010-455-5400-00-00-00-AJ	FEES & SERVICES	0.00	0.00	100.00
010-455-5410-00-00-00-AJ	DUES & CONFERENCES	1,566.00	2,850.00	3,000.00
010-455-5420-00-00-00-AJ	TELEPHONE	0.00	100.00	100.00
010-455-5492-00-00-00-AJ	DRUG TESTING	0.00	100.00	400.00
010-455-5570-00-00-00-AJ	EQUIPMENT (CAPITAL)	0.00	0.00	0.00
010-455-5800-00-00-00-AJ	MAINTENANCE OF OFFICE EQUIP	0.00	300.00	300.00
Total Expenditures		152,194.00	181,524.00	\$ 199,478.00
Totals		-152,194.00	-181,524.00	\$ -199,478.00
Total for DEPT 455: JUSTICE OF THE PEACE PCT. #1		-152,194.00	-181,524.00	\$ -199,478.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

DEPT 456: JUSTICE OF THE PEACE PCT. #2

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
010-456-5103-00-00-00-AJ	PERSONNEL SALARIES	98,157.00	120,122.00	\$ 128,455.00
010-456-5104-00-00-00-AJ	BILINGUAL SUPPLEMENT	510.00	600.00	600.00
010-456-5107-00-00-00-AJ	PARTTIME/TEMP EMPLOYEE	1,888.00	428.00	0.00
010-456-5202-00-00-00-AJ	INSURANCE	16,786.00	25,570.00	30,238.00
010-456-5204-00-00-00-AJ	UNEMPLOYMENT	147.00	243.00	202.00
010-456-5205-00-00-00-AJ	FRINGE BENEFITS	14,773.00	0.00	0.00
010-456-5206-00-00-00-AJ	TRAVEL ALLOWANCE	884.00	1,123.00	1,123.00
010-456-5209-00-00-00-AJ	CELL PHONE ALLOWANCE	0.00	0.00	480.00
010-456-5215-00-00-00-AJ	FICA	0.00	7,575.00	8,250.00
010-456-5216-00-00-00-AJ	MEDICARE	0.00	1,772.00	1,929.00
010-456-5217-00-00-00-AJ	RETIREMENT	0.00	8,882.00	11,870.00
010-456-5310-00-00-00-AJ	POSTAGE	2,883.00	2,700.00	3,500.00
010-456-5311-00-00-00-AJ	OFFICE SUPPLIES	1,999.00	2,750.00	2,500.00
010-456-5312-00-00-00-AJ	LAW BOOKS/PUBLICATIONS	405.00	200.00	500.00
010-456-5314-00-00-00-AJ	PRINTING	0.00	0.00	0.00
010-456-5320-00-00-00-AJ	EQUIPMENT (NON-CAP)	0.00	300.00	0.00
010-456-5410-00-00-00-AJ	DUES & CONFERENCES	897.00	3,000.00	2,500.00
010-456-5420-00-00-00-AJ	TELEPHONE	27.00	100.00	100.00
010-456-5800-00-00-00-AJ	MAINTENANCE OF OFFICE EQUIP	292.00	406.00	500.00
Total Expenditures		139,648.00	175,771.00	\$ 192,747.00
Totals		-139,648.00	-175,771.00	\$ -192,747.00
Total for DEPT 456: JUSTICE OF THE PEACE PCT. #2		-139,648.00	-175,771.00	\$ -192,747.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

DEPT 457: JUSTICE OF THE PEACE PCT. #3

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
010-457-5103-00-00-00-AJ	PERSONNEL SALARIES	99,086.00	121,980.00	\$ 129,979.00
010-457-5107-00-00-00-AJ	PARTTIME/TEMP EMPLOYEE	480.00	0.00	0.00
010-457-5202-00-00-00-AJ	INSURANCE	16,232.00	25,570.00	30,238.00
010-457-5204-00-00-00-AJ	UNEMPLOYMENT	146.00	246.00	205.00
010-457-5205-00-00-00-AJ	FRINGE BENEFITS	14,649.00	0.00	0.00
010-457-5206-00-00-00-AJ	TRAVEL ALLOWANCE	884.00	1,123.00	1,123.00
010-457-5215-00-00-00-AJ	FICA	0.00	7,632.00	8,280.00
010-457-5216-00-00-00-AJ	MEDICARE	0.00	1,785.00	1,936.00
010-457-5217-00-00-00-AJ	RETIREMENT	0.00	8,950.00	11,912.00
010-457-5310-00-00-00-AJ	POSTAGE	3,081.00	3,010.00	3,500.00
010-457-5311-00-00-00-AJ	OFFICE SUPPLIES	1,499.00	2,000.00	2,500.00
010-457-5312-00-00-00-AJ	LAW BOOKS/PUBLICATIONS	92.00	90.00	500.00
010-457-5314-00-00-00-AJ	PRINTING	0.00	0.00	0.00
010-457-5320-00-00-00-AJ	EQUIPMENT (NON-CAP)	0.00	0.00	0.00
010-457-5410-00-00-00-AJ	DUES & CONFERENCES	1,154.00	1,600.00	2,500.00
010-457-5420-00-00-00-AJ	TELEPHONE	1,064.00	1,300.00	1,100.00
010-457-5570-00-00-00-AJ	EQUIPMENT (CAPITAL)	0.00	0.00	0.00
Total Expenditures		138,367.00	175,286.00	\$ 193,773.00
Totals		-138,367.00	-175,286.00	\$ -193,773.00
Total for DEPT 457: JUSTICE OF THE PEACE PCT. #3		-138,367.00	-175,286.00	\$ -193,773.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

DEPT 458: JUSTICE OF THE PEACE PCT. #4

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
010-458-5103-00-00-00-AJ	PERSONNEL SALARIES	99,420.00	120,950.00	\$ 128,949.00
010-458-5104-00-00-00-AJ	BILINGUAL SUPPLEMENT	0.00	450.00	600.00
010-458-5107-00-00-00-AJ	PARTTIME/TEMP EMPLOYEE	0.00	0.00	0.00
010-458-5202-00-00-00-AJ	INSURANCE	16,221.00	22,810.00	30,238.00
010-458-5204-00-00-00-AJ	UNEMPLOYMENT	145.00	242.00	204.00
010-458-5205-00-00-00-AJ	FRINGE BENEFITS	14,800.00	0.00	0.00
010-458-5206-00-00-00-AJ	TRAVEL ALLOWANCE	884.00	1,123.00	1,123.00
010-458-5207-00-00-00-AJ	MILEAGE REIMBURSEMENT	0.00	0.00	0.00
010-458-5215-00-00-00-AJ	FICA	0.00	9,769.00	8,252.00
010-458-5216-00-00-00-AJ	MEDICARE	0.00	2,330.00	1,930.00
010-458-5217-00-00-00-AJ	RETIREMENT	0.00	8,874.00	11,872.00
010-458-5310-00-00-00-AJ	POSTAGE	1,446.00	1,500.00	1,500.00
010-458-5311-00-00-00-AJ	OFFICE SUPPLIES	1,365.00	1,500.00	1,500.00
010-458-5312-00-00-00-AJ	LAW BOOKS/PUBLICATIONS	0.00	400.00	500.00
010-458-5314-00-00-00-AJ	PRINTING	0.00	0.00	0.00
010-458-5320-00-00-00-AJ	EQUIPMENT (NON-CAP)	0.00	0.00	0.00
010-458-5410-00-00-00-AJ	DUES & CONFERENCES	335.00	1,000.00	1,000.00
010-458-5420-00-00-00-AJ	TELEPHONE	5.00	100.00	100.00
010-458-5570-00-00-00-AJ	EQUIPMENT (CAPITAL)	0.00	0.00	0.00
010-458-5800-00-00-00-AJ	MAINTENANCE OF OFFICE EQUIP	104.00	400.00	400.00
Total Expenditures		134,725.00	171,448.00	\$ 188,168.00
Totals		-134,725.00	-171,448.00	\$ -188,168.00
Total for DEPT 458: JUSTICE OF THE PEACE PCT #4		-134,725.00	-171,448.00	\$ -188,168.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

DEPT 475: COUNTY ATTORNEY

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
010-475-5103-00-00-00-LE	PERSONNEL SALARIES	909,040.00	1,018,939.00	\$ 1,093,501.00
010-475-5104-00-00-00-LE	BILINGUAL SUPPLEMENT	100.00	0.00	0.00
010-475-5105-00-00-00-LE	CA LONGEVITY	7,200.00	8,640.00	10,320.00
010-475-5107-00-00-00-LE	PARTTIME/TEMP EMPLOYEE	0.00	0.00	0.00
010-475-5108-00-00-00-LE	STATE SUPPLEMENT/SALARY ADJ	31,490.00	31,250.00	0.00
010-475-5202-00-00-00-LE	INSURANCE	101,663.00	133,043.00	158,750.00
010-475-5204-00-00-00-LE	UNEMPLOYMENT	2,222.00	3,117.00	2,490.00
010-475-5205-00-00-00-LE	FRINGE BENEFITS	138,485.00	0.00	0.00
010-475-5207-00-00-00-LE	REIMBURSED MILEAGE	0.00	1,012.00	3,312.00
010-475-5209-00-00-00-LE	CELL PHONE ALLOWANCE	0.00	640.00	1,920.00
010-475-5215-00-00-00-LE	FICA	0.00	66,522.00	69,703.00
010-475-5216-00-00-00-LE	MEDICARE	0.00	15,558.00	16,302.00
010-475-5217-00-00-00-LE	RETIREMENT	0.00	78,003.00	100,283.00
010-475-5310-00-00-00-LE	POSTAGE	3,741.00	5,250.00	5,250.00
010-475-5311-00-00-00-LE	OFFICE SUPPLIES	10,016.00	13,200.00	13,200.00
010-475-5312-00-00-00-LE	LAW BOOKS/PUBLICATIONS	8,834.00	9,500.00	9,500.00
010-475-5314-00-00-00-LE	PRINTING	0.00	0.00	0.00
010-475-5320-00-00-00-LE	EQUIPMENT (NON-CAP)	0.00	250.00	0.00
010-475-5340-00-00-00-LE	PETROLEUM PRODUCTS	73.00	6,500.00	6,500.00
010-475-5400-00-00-00-LE	FEES & SERVICES	15,068.00	17,300.00	18,000.00
010-475-5407-00-00-00-LE	POLYGRAPH TESTS	3,400.00	3,100.00	3,000.00
010-475-5410-00-00-00-LE	DUES & CONFERENCES	17,234.00	16,900.00	18,000.00
010-475-5411-00-00-00-LE	TRAINING	0.00	0.00	0.00
010-475-5420-00-00-00-LE	TELEPHONE	795.00	1,360.00	100.00
010-475-5450-00-00-00-LE	VEHICLE & EQUIPMENT MAINT	4,999.00	5,727.00	5,000.00
010-475-5480-00-00-00-LE	WITNESS EXPENSE	438.00	500.00	500.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

010-475-5570-00-00-00-LE	EQUIPMENT (CAPITAL)	0.00	0.00	0.00
010-475-5800-00-00-00-LE	MAINTENANCE OF OFFICE EQUIP	404.00	1,250.00	1,500.00
Total Expenditures		<u>1,255,202.00</u>	<u>1,437,561.00</u>	<u>\$ 1,537,131.00</u>
Totals		<u>-1,255,202.00</u>	<u>-1,437,561.00</u>	<u>\$ -1,537,131.00</u>
Total for DEPT 475: COUNTY ATTORNEY		-1,255,202.00	-1,437,561.00	\$ -1,537,131.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

DEPT 476: DISTRICT ATTORNEY

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
010-476-5103-00-00-00-LE	PERSONNEL SALARIES	920,382.00	1,007,381.00	\$ 1,045,381.00
010-476-5104-00-00-00-LE	BILINGUAL SUPPLEMENT	0.00	450.00	600.00
010-476-5105-00-00-00-LE	DA LONGEVITY	16,443.00	17,720.00	15,080.00
010-476-5107-00-00-00-LE	PARTTIME/TEMP EMPLOYEE	0.00	0.00	0.00
010-476-5108-00-00-00-LE	STATE SUPPLEMENT/SALARY ADJ	0.00	0.00	0.00
010-476-5202-00-00-00-LE	INSURANCE	82,177.00	121,458.00	143,631.00
010-476-5204-00-00-00-LE	UNEMPLOYMENT	2,468.00	3,513.00	2,641.00
010-476-5205-00-00-00-LE	FRINGE BENEFITS	138,046.00	179.00	0.00
010-476-5209-00-00-00-LE	CELL PHONE ALLOWANCE	0.00	640.00	1,920.00
010-476-5215-00-00-00-LE	FICA	0.00	67,368.00	67,154.00
010-476-5216-00-00-00-LE	MEDICARE	0.00	15,755.00	15,705.00
010-476-5217-00-00-00-LE	RETIREMENT	0.00	78,994.00	96,615.00
010-476-5310-00-00-00-LE	POSTAGE	2,577.00	3,500.00	3,500.00
010-476-5311-00-00-00-LE	OFFICE SUPPLIES	6,398.00	8,645.00	8,600.00
010-476-5312-00-00-00-LE	LAW BOOKS/PUBLICATIONS	18,887.00	23,000.00	24,000.00
010-476-5314-00-00-00-LE	PRINTING	0.00	0.00	0.00
010-476-5320-00-00-00-LE	EQUIPMENT (NON-CAP)	0.00	1,355.00	0.00
010-476-5400-00-00-00-LE	FEES & SERVICES	13,201.00	25,000.00	25,000.00
010-476-5406-00-00-00-LE	PROFESSIONAL LIABILITY INS	2,509.00	3,000.00	3,000.00
010-476-5407-00-00-00-LE	POLYGRAPH TESTS	7,800.00	15,000.00	15,000.00
010-476-5410-00-00-00-LE	DUES & CONFERENCES	13,309.00	17,250.00	20,000.00
010-476-5418-00-00-00-LE	RAPE CRISIS	0.00	0.00	0.00
010-476-5420-00-00-00-LE	TELEPHONE	2,230.00	3,960.00	150.00
010-476-5480-00-00-00-LE	WITNESS EXPENSE	14,434.00	20,000.00	25,000.00
010-476-5570-00-00-00-LE	EQUIPMENT (CAPITAL)	0.00	0.00	0.00
010-476-5800-00-00-00-LE	MAINTENANCE OF OFFICE EQUIP	370.00	1,000.00	1,000.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

Total Expenditures	<u>1,241,231.00</u>	<u>1,435,168.00</u>	<u>\$ 1,513,977.00</u>
Totals	<u>-1,241,231.00</u>	<u>-1,435,168.00</u>	<u>\$ -1,513,977.00</u>
Total for DEPT 476: DISTRICT ATTORNEY	-1,241,231.00	-1,435,168.00	\$ -1,513,977.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

DEPT 477: CO/DIST ATTORNEYS SUPP

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
010-477-5103-00-00-00-LE	PERSONNEL SALARIES	52,021.00	41,323.00	\$ 30,823.00
010-477-5104-00-00-00-LE	BILINGUAL SUPPLEMENT	0.00	900.00	1,200.00
010-477-5105-00-00-00-LE	DA & CA LONGEVITY	0.00	0.00	0.00
010-477-5107-00-00-00-LE	PARTTIME/TEMP EMPLOYEE	3,349.00	0.00	0.00
010-477-5108-00-00-00-LE	STATE SUPPLEMENT/SALARY ADJ	560.00	33,653.00	33,654.00
010-477-5202-00-00-00-LE	INSURANCE	1,720.00	0.00	0.00
010-477-5204-00-00-00-LE	UNEMPLOYMENT	140.00	242.00	164.00
010-477-5205-00-00-00-LE	FRINGE BENEFITS	7,306.00	0.00	0.00
010-477-5215-00-00-00-LE	FICA	0.00	4,555.00	4,072.00
010-477-5216-00-00-00-LE	MEDICARE	0.00	1,065.00	952.00
010-477-5217-00-00-00-LE	RETIREMENTS	0.00	5,343.00	5,858.00
Total Expenditures		65,096.00	87,081.00	\$ 76,723.00
Totals		-65,096.00	-87,081.00	\$ -76,723.00
Total for DEPT 477: CO/DIST ATTORNEYS SUPP		-65,096.00	-87,081.00	\$ -76,723.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

DEPT 495: AUDITOR

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
010-495-5103-00-00-00-FN	PERSONNEL SALARIES	405,019.00	440,723.00	\$ 490,467.00
010-495-5104-00-00-00-FN	BILINGUAL SUPPLEMENT	400.00	0.00	0.00
010-495-5107-00-00-00-FN	PARTTIME/TEMP EMPLOYEE	12,498.00	11,785.00	0.00
010-495-5202-00-00-00-FN	INSURANCE	52,285.00	69,599.00	83,155.00
010-495-5204-00-00-00-FN	UNEMPLOYMENT	1,139.00	1,562.00	1,266.00
010-495-5205-00-00-00-FN	FRINGE BENEFITS	62,348.00	0.00	0.00
010-495-5206-00-00-00-FN	TRAVEL ALLOWANCE	5,304.00	6,739.00	6,739.00
010-495-5207-00-00-00-FN	MILEAGE REIMBURSEMENT	166.00	300.00	300.00
010-495-5215-00-00-00-FN	FICA	0.00	28,432.00	31,392.00
010-495-5216-00-00-00-FN	MEDICARE	0.00	6,649.00	7,342.00
010-495-5217-00-00-00-FN	RETIREMENT	0.00	33,339.00	45,164.00
010-495-5310-00-00-00-FN	POSTAGE	1,056.00	1,300.00	1,300.00
010-495-5311-00-00-00-FN	OFFICE SUPPLIES	5,352.00	6,600.00	6,900.00
010-495-5312-00-00-00-FN	LAW BOOKS/PUBLICATIONS	85.00	200.00	300.00
010-495-5314-00-00-00-FN	PRINTING	511.00	2,300.00	1,800.00
010-495-5320-00-00-00-FN	EQUIPMENT (NON-CAP)	397.00	100.00	0.00
010-495-5400-00-00-00-FN	FEES & SERVICES	2,789.00	3,100.00	2,500.00
010-495-5410-00-00-00-FN	DUES & CONFERENCES	7,082.00	8,000.00	7,900.00
010-495-5420-00-00-00-FN	TELEPHONE	35.00	100.00	100.00
010-495-5570-00-00-00-FN	EQUIPMENT (CAPITAL)	0.00	0.00	0.00
010-495-5800-00-00-00-FN	MAINTENANCE OF OFFICE EQUIP	302.00	1,000.00	1,000.00
Total Expenditures		556,768.00	621,828.00	\$ 687,625.00
Totals		-556,768.00	-621,828.00	\$ -687,625.00
Total for DEPT 495: AUDITOR		-556,768.00	-621,828.00	\$ -687,625.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

DEPT 496: PERSONNEL

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
010-496-5103-00-00-00-GG	PERSONNEL SALARIES	170,730.00	197,607.00	\$ 207,607.00
010-496-5202-00-00-00-GG	INSURANCE	16,715.00	31,963.00	37,798.00
010-496-5204-00-00-00-GG	UNEMPLOYMENT	458.00	652.00	530.00
010-496-5205-00-00-00-GG	FRINGE BENEFITS	25,355.00	0.00	0.00
010-496-5207-00-00-00-GG	MILEAGE REIMBURSEMENT	0.00	250.00	500.00
010-496-5209-00-00-00-GG	CELL PHONE ALLOWANCE	0.00	160.00	480.00
010-496-5215-00-00-00-GG	FICA	0.00	12,252.00	13,146.00
010-496-5216-00-00-00-GG	MEDICARE	0.00	2,865.00	3,075.00
010-496-5217-00-00-00-GG	RETIREMENT	0.00	14,366.00	18,914.00
010-496-5310-00-00-00-GG	POSTAGE	559.00	800.00	800.00
010-496-5311-00-00-00-GG	OFFICE SUPPLIES	3,306.00	4,000.00	4,000.00
010-496-5312-00-00-00-GG	LAW BOOKS/PUBLICATIONS	573.00	700.00	1,100.00
010-496-5314-00-00-00-FN	PRINTING	0.00	0.00	0.00
010-496-5314-00-00-00-GG	PRINTING	1,023.00	1,300.00	1,700.00
010-496-5318-00-00-00-GG	ADVERTISING	2,346.00	4,000.00	2,500.00
010-496-5320-00-00-00-GG	EQUIPMENT (NON-CAP)	0.00	10,000.00	0.00
010-496-5329-00-00-00-GG	SAFETY/LOSS CONTROL PROGRAM	0.00	700.00	2,500.00
010-496-5410-00-00-00-GG	DUES & CONFERENCES	2,947.00	5,400.00	5,500.00
010-496-5420-00-00-00-GG	TELEPHONE	62.00	100.00	100.00
010-496-5492-00-00-00-GG	DRUG TESTING	1,956.00	3,200.00	10,000.00
010-496-5570-00-00-00-GG	EQUIPMENT (CAPITAL)	0.00	0.00	0.00
010-496-5800-00-00-00-GG	MAINTENANCE OF OFFICE EQUIP	169.00	188.00	200.00
Total Expenditures		226,199.00	290,503.00	\$ 310,450.00
Totals		-226,199.00	-290,503.00	\$ -310,450.00
Total for DEPT 496: PERSONNEL		-226,199.00	-290,503.00	\$ -310,450.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

DEPT 497: TREASURER

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
010-497-5103-00-00-00-FN	PERSONNEL SALARIES	78,033.00	85,829.00	\$ 89,830.00
010-497-5107-00-00-00-FN	PARTTIME/TEMP EMPLOYEE	11,028.00	11,681.00	23,895.00
010-497-5202-00-00-00-FN	INSURANCE	8,976.00	19,178.00	15,119.00
010-497-5204-00-00-00-FN	UNEMPLOYMENT	103.00	145.00	147.00
010-497-5205-00-00-00-FN	FRINGE BENEFITS	13,352.00	0.00	0.00
010-497-5206-00-00-00-FN	TRAVEL ALLOWANCE	1,768.00	2,246.00	2,246.00
010-497-5215-00-00-00-FN	FICA	0.00	6,185.00	7,297.00
010-497-5216-00-00-00-FN	MEDICARE	0.00	1,446.00	1,706.00
010-497-5217-00-00-00-FN	RETIREMENT	0.00	7,253.00	10,498.00
010-497-5310-00-00-00-FN	POSTAGE	4,363.00	4,830.00	5,000.00
010-497-5311-00-00-00-FN	OFFICE SUPPLIES	1,654.00	1,800.00	2,500.00
010-497-5320-00-00-00-FN	EQUIPMENT (NON-CAP)	75.00	0.00	0.00
010-497-5410-00-00-00-FN	DUES & CONFERENCES	1,743.00	3,800.00	3,800.00
010-497-5420-00-00-00-FN	TELEPHONE	15.00	100.00	100.00
010-497-5800-00-00-00-FN	MAINTENANCE OF OFFICE EQUIP	0.00	540.00	567.00
Total Expenditures		121,110.00	145,033.00	\$ 162,705.00
Totals		-121,110.00	-145,033.00	\$ -162,705.00
Total for DEPT 497: TREASURER		-121,110.00	-145,033.00	\$ -162,705.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

DEPT 499: TAX COLLECTOR

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
010-499-5103-00-00-00-GG	PERSONNEL SALARIES	612,518.00	692,684.00	\$ 738,686.00
010-499-5104-00-00-00-GG	BILINGUAL SUPPLEMENT	1,220.00	1,200.00	1,200.00
010-499-5107-00-00-00-GG	PARTTIME/TEMP EMPLOYEE	54,627.00	65,951.00	71,671.00
010-499-5202-00-00-00-GG	INSURANCE	108,321.00	159,813.00	173,869.00
010-499-5204-00-00-00-GG	UNEMPLOYMENT	1,631.00	2,279.00	1,882.00
010-499-5205-00-00-00-GG	FRINGE BENEFITS	98,384.00	0.00	0.00
010-499-5206-00-00-00-GG	TRAVEL ALLOWANCE	1,768.00	2,246.00	2,246.00
010-499-5207-00-00-00-GG	MILEAGE REIMBURSEMENT	8,781.00	9,408.00	9,408.00
010-499-5215-00-00-00-GG	FICA	0.00	47,249.00	51,315.00
010-499-5216-00-00-00-GG	MEDICARE	0.00	11,050.00	12,001.00
010-499-5217-00-00-00-GG	RETIREMENT	0.00	55,404.00	73,827.00
010-499-5310-00-00-00-GG	POSTAGE	58,567.00	92,946.00	98,225.00
010-499-5311-00-00-00-GG	OFFICE SUPPLIES	10,084.00	10,200.00	10,200.00
010-499-5314-00-00-00-GG	PRINTING	21,893.00	30,532.00	41,224.00
010-499-5320-00-00-00-GG	EQUIPMENT (NON-CAP)	0.00	0.00	0.00
010-499-5400-00-00-00-GG	FEES & SERVICES	24,656.00	28,673.00	30,669.00
010-499-5410-00-00-00-GG	DUES & CONFERENCES	6,254.00	7,250.00	7,250.00
010-499-5420-00-00-00-GG	TELEPHONE	325.00	300.00	100.00
010-499-5464-00-00-00-GG	EQUIPMENT LEASE	100.00	1,200.00	1,200.00
010-499-5570-00-00-00-GG	EQUIPMENT (CAPITAL)	0.00	0.00	0.00
010-499-5800-00-00-00-GG	MAINTENANCE OF OFFICE EQUIP	239.00	1,200.00	1,500.00
010-499-5807-00-00-00-GG	POSTAGE METER RENTAL/POSTAGE	0.00	0.00	0.00
Total Expenditures		1,009,368.00	1,219,585.00	\$ 1,326,473.00
Totals		-1,009,368.00	-1,219,585.00	\$ -1,326,473.00
Total for DEPT 499: TAX COLLECTOR		-1,009,368.00	-1,219,585.00	\$ -1,326,473.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

DEPT 510: NON-DEPARTMENTAL

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
010-510-5103-00-00-00-GG	PERSONNEL SALARIES	45,666.00	66,003.00	\$ 72,003.00
010-510-5105-00-00-00-GG	LONGEVITY	33,772.00	35,414.00	37,967.00
010-510-5107-00-00-00-GG	PARTTIME/TEMP EMPLOYEE	17,125.00	15,000.00	15,000.00
010-510-5130-00-00-00-GG	SALARY ADJUSTMENT POOL	0.00	0.00	522,945.00
010-510-5200-00-00-00-GG	AUTO & PROPERTY INSURANCE	321,448.00	400,000.00	400,000.00
010-510-5202-00-00-00-GG	INSURANCE	6,192.00	19,178.00	22,679.00
010-510-5203-00-00-00-GG	WORKERS COMP	431,696.00	266,398.00	272,175.00
010-510-5204-00-00-00-GG	UNEMPLOYMENT	173.00	384.00	316.00
010-510-5205-00-00-00-GG	FRINGE BENEFITS	16,958.00	0.00	0.00
010-510-5212-00-00-00-GG	TENURED HEALTH INS SUBSIDY PRG	0.00	63,680.00	63,680.00
010-510-5215-00-00-00-GG	FICA	0.00	7,218.00	7,830.00
010-510-5216-00-00-00-GG	MEDICARE	0.00	1,688.00	1,831.00
010-510-5217-00-00-00-GG	RETIREMENT	0.00	8,463.00	11,265.00
010-510-5225-00-00-00-GG	COBRA INS - EMPLOYER 65%	0.00	5,000.00	5,000.00
010-510-5310-00-00-00-GG	POSTAGE	12.00	100.00	100.00
010-510-5313-00-00-00-GG	PUBLIC OFFICIALS BONDS	3,183.00	30,000.00	30,000.00
010-510-5314-00-00-00-GG	PRINTING	2,132.00	3,500.00	4,500.00
010-510-5318-00-00-00-GG	ADVERTISING	4,834.00	11,500.00	6,000.00
010-510-5320-00-00-00-GG	EQUIPMENT (NON-CAP)	10,126.00	17,591.00	10,000.00
010-510-5344-00-00-00-GG	EQUIPMENT REPAIR & MAINTENANCE	0.00	0.00	0.00
010-510-5353-00-00-00-GG	MARKET SQUARE REFURB	0.00	10,000.00	200,000.00
010-510-5354-00-00-00-GG	COURTHOUSE LANDSCAPING	412.00	10,000.00	10,000.00
010-510-5355-00-00-00-GG	JOHNSON CO COMM ON AGING MATCH	7,468.00	9,000.00	9,559.00
010-510-5356-00-00-00-GG	PRAIRIELANDS GRNDWTR CONS DIST	0.00	0.00	152,000.00
010-510-5397-00-00-00-GG	OPERATING RESERVE	0.00	3,317.00	500,000.00
010-510-5400-00-00-00-GG	FEES & SERVICES	209,800.00	146,074.00	100,000.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

010-510-5402-00-00-00-GG	MENTAL HEALTH & RETARDATION	80,000.00	80,000.00	80,000.00
010-510-5403-00-00-00-GG	FAMILY CRISIS CENTER	18,000.00	18,000.00	18,000.00
010-510-5404-00-00-00-GG	JOHNSON COUNTY COMM ON AGING	51,139.00	51,139.00	51,139.00
010-510-5405-00-00-00-GG	LITERACY VOLUNTEERS	0.00	0.00	0.00
010-510-5406-00-00-00-GG	PROFESSIONAL LIABILITY INS	52,045.00	100,000.00	100,000.00
010-510-5410-00-00-00-GG	ASSOCIATION DUES	12,686.00	20,000.00	20,000.00
010-510-5412-00-00-00-GG	INDIGENT BURIALS	9,650.00	19,000.00	16,000.00
010-510-5413-00-00-00-GG	COUNTY FUNCTIONS	17,562.00	14,000.00	15,000.00
010-510-5414-00-00-00-GG	OUTSIDE AUDIT	53,077.00	67,022.00	56,800.00
010-510-5415-00-00-00-GG	DEPT OF FAMILY & PROTECTIVE SERVICES	49,778.00	49,778.00	49,778.00
010-510-5416-00-00-00-GG	CRIME STOPPERS	5,000.00	5,000.00	5,000.00
010-510-5419-00-00-00-GG	VICTIMS ASSISTANCE GRANT	0.00	0.00	0.00
010-510-5420-00-00-00-GG	TELEPHONE	412,741.00	435,524.00	450,000.00
010-510-5424-00-00-00-GG	EMERGENCY FOOD & SHELTER PROG	0.00	0.00	0.00
010-510-5430-00-00-00-GG	CASA	5,000.00	10,000.00	10,000.00
010-510-5435-00-00-00-GG	HEALTH OFFICER CONTRACT LABOR	3,000.00	12,000.00	12,000.00
010-510-5440-00-00-00-GG	UTILITIES	0.00	0.00	0.00
010-510-5451-00-00-00-GG	LEASE OF PROPERTY	0.00	0.00	0.00
010-510-5469-00-00-00-PH	HOPE MEDICAL CLINIC	0.00	10,000.00	10,000.00
010-510-5470-00-00-00-GG	HISTORICAL COMMISSION	10,000.00	10,000.00	10,000.00

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
010-510-5473-00-00-00-GG	CLETRAN CONTRACT	33,521.00	41,422.00	45,000.00
010-510-5474-00-00-00-GG	ECONOMIC DEVELOPMENT	140,000.00	140,000.00	140,000.00
010-510-5475-00-00-00-GG	911 CONTRACT - CAD	31,842.00	33,782.00	35,408.00
010-510-5476-00-00-00-GG	AMBULANCE CONTRACT	232,760.00	255,000.00	255,000.00
010-510-5477-00-00-00-GG	TIF REFUND	0.00	0.00	0.00
010-510-5478-00-00-00-GG	CHILD ADVOCACY CENTER	10,000.00	15,000.00	15,000.00
010-510-5484-00-00-00-GG	CENTRAL APPRAISAL DUES	525,516.00	620,000.00	620,000.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

010-510-5485-00-00-00-GG	HOME PROGRAM	0.00	12,391.00	0.00
010-510-5488-00-00-00-GG	LEGAL EXPENSES	59,663.00	100,000.00	75,000.00
010-510-5489-00-00-00-LE	MAGISTRATE AGMT/SEARCH WARRANT	3,700.00	14,000.00	15,000.00
010-510-5490-00-00-00-GG	JUSTICE OF THE PEACE-ARRAIGNMENT	12,600.00	15,000.00	15,000.00
010-510-5491-00-00-00-GG	CHARACTER FIRST	2,136.00	2,200.00	600.00
010-510-5494-00-00-00-GG	MENTAL COMMITMENT EXPENSE	27,451.00	25,000.00	25,000.00
010-510-5500-00-00-00-GG	REAL PROPERTY ACQUISITION	1,044,241.00	719,940.00	0.00
010-510-5530-00-00-00-GG	BUILDING CONSTRUCTION	-108,899.00	0.00	0.00
010-510-5570-00-00-00-GG	EQUIPMENT (CAPITAL)	0.00	8,373.00	0.00
010-510-5583-00-00-00-GG	OTHER COURT APPOINTED ATTY	0.00	0.00	0.00
010-510-5590-00-00-00-GG	SOIL CONSERVATION	5,500.00	20,000.00	40,000.00
010-510-5591-00-AC-00-GG	AIRCHECK TEXAS PROGRAM	449,141.00	416,104.00	0.00
010-510-5596-00-00-00-GG	DISASTER RELIEF	0.00	0.00	0.00
010-510-5700-00-00-00-GG	TRANSFER TO	7,162,902.00	3,727,012.00	938,339.00
010-510-5701-00-00-00-GG	TRANSFER TO JJAEP FUND	100,000.00	100,000.00	150,000.00
010-510-5702-00-00-00-GG	TRANSFER TO BLDG MAINT FUND	780,700.00	1,000,000.00	1,020,000.00
010-510-5807-00-00-00-GG	POSTAGE METER RENTAL/POSTAGE	0.00	0.00	0.00
010-510-5808-00-00-00-GG	POSTAGE MACHINE MAINTENANCE	0.00	0.00	0.00
010-510-5820-00-00-00-GG	SETTLEMENTS	2,264.00	38,927.00	50,000.00
Total Expenditures		12,405,713.00	9,335,122.00	\$ 6,797,914.00
Totals		-12,405,713.00	-9,335,122.00	\$ -6,797,914.00
Total for DEPT 510: NON-DEPARTMENTAL		-12,405,713.00	-9,335,122.00	\$ -6,797,914.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

DEPT 540: ELECTION

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
010-540-5103-00-00-00-GG	PERSONNEL SALARIES	129,239.00	147,228.00	\$ 157,229.00
010-540-5104-00-00-00-GG	BILINGUAL SUPPLEMENT	60.00	600.00	600.00
010-540-5109-00-00-00-GG	ELECTION PERSONNEL	89,016.00	95,000.00	110,000.00
010-540-5202-00-00-00-GG	INSURANCE	25,663.00	31,963.00	37,798.00
010-540-5204-00-00-00-GG	UNEMPLOYMENT	351.00	488.00	402.00
010-540-5205-00-00-00-GG	FRINGE BENEFITS	23,871.00	0.00	0.00
010-540-5207-00-00-00-GG	MILEAGE REIMBURSEMENT	7,138.00	9,000.00	9,000.00
010-540-5215-00-00-00-GG	FICA	0.00	15,055.00	16,788.00
010-540-5216-00-00-00-GG	MEDICARE	0.00	3,521.00	3,926.00
010-540-5217-00-00-00-GG	RETIREMENT	0.00	10,748.00	14,341.00
010-540-5310-00-00-00-GG	POSTAGE	28,534.00	30,000.00	39,000.00
010-540-5311-00-00-00-GG	OFFICE SUPPLIES	6,003.00	5,950.00	7,000.00
010-540-5314-00-00-00-GG	PRINTING	13,191.00	38,500.00	40,000.00
010-540-5318-00-00-00-GG	ADVERTISING	79.00	850.00	850.00
010-540-5319-00-00-00-GG	POLLING PLACE RENTALS	400.00	450.00	2,500.00
010-540-5320-00-00-00-GG	EQUIPMENT (NON-CAP)	0.00	1,800.00	0.00
010-540-5400-00-00-00-GG	FEES & SERVICES	70.00	5,000.00	1,000.00
010-540-5410-00-00-00-GG	DUES & CONFERENCES	1,729.00	3,700.00	3,000.00
010-540-5420-00-00-00-GG	TELEPHONE	0.00	100.00	100.00
010-540-5461-00-00-00-GG	COMPUTER SOFTWARE	0.00	0.00	0.00
010-540-5570-00-00-00-GG	EQUIPMENT (CAPITAL)	0.00	0.00	0.00
010-540-5800-00-00-00-GG	MAINTENANCE OF OFFICE EQUIP	67.00	500.00	700.00
010-540-5803-00-00-00-GG	MAINTENANCE VOTE COUNTER	93.00	2,600.00	2,600.00
010-540-5804-00-00-00-GG	PROGRAMMING	0.00	3,500.00	3,500.00
Total Expenditures		325,504.00	406,553.00	\$ 450,334.00
Totals		-325,504.00	-406,553.00	\$ -450,334.00
Total for DEPT 540: ELECTION		-325,504.00	-406,553.00	\$ -450,334.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

DEPT 550: CONSTABLE PCT. #1

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
010-550-5103-00-00-00-LE	PERSONNEL SALARIES	69,011.00	74,351.00	\$ 97,112.00
010-550-5107-00-00-00-LE	PARTTIME/TEMP EMPLOYEE	12,696.00	14,071.00	0.00
010-550-5202-00-00-00-LE	INSURANCE	10,349.00	19,178.00	22,679.00
010-550-5204-00-00-00-LE	UNEMPLOYMENT	109.00	147.00	253.00
010-550-5205-00-00-00-LE	FRINGE BENEFITS	12,138.00	0.00	0.00
010-550-5208-00-00-00-LE	UNIFORM ALLOWANCE	610.00	600.00	600.00
010-550-5209-00-00-00-LE	CELL PHONE ALLOWANCE	0.00	640.00	1,920.00
010-550-5215-00-00-00-LE	FICA	0.00	5,519.00	6,269.00
010-550-5216-00-00-00-LE	MEDICARE	0.00	1,291.00	1,466.00
010-550-5217-00-00-00-LE	RETIREMENT	0.00	6,472.00	9,020.00
010-550-5310-00-00-00-LE	POSTAGE	1,198.00	1,500.00	2,000.00
010-550-5311-00-00-00-LE	OFFICE SUPPLIES	898.00	1,100.00	1,000.00
010-550-5312-00-00-00-LE	LAW BOOKS/PUBLICATIONS	0.00	325.00	500.00
010-550-5320-00-00-00-LE	EQUIPMENT (NON-CAP)	778.00	175.00	0.00
010-550-5340-00-00-00-LE	PETROLEUM PRODUCTS	6,325.00	4,900.00	4,000.00
010-550-5344-00-00-00-LE	EQUIPMENT REPAIR & MAINTENANCE	0.00	250.00	250.00
010-550-5345-00-00-00-LE	AMMUNITION	250.00	300.00	300.00
010-550-5400-00-00-00-LE	FEES & SERVICES	677.00	1,700.00	1,700.00
010-550-5410-00-00-00-LE	DUES & CONFERENCES	323.00	2,000.00	2,000.00
010-550-5420-00-00-00-LE	TELEPHONE	1,050.00	1,200.00	600.00
010-550-5445-00-00-00-LE	TIRES & TUBES	0.00	700.00	700.00
010-550-5450-00-00-00-LE	VEHICLE & EQUIPMENT MAINT	1,664.00	1,000.00	2,000.00
010-550-5481-00-00-00-LE	CONSTABLE SALES	0.00	0.00	500.00
010-550-5570-00-00-00-LE	EQUIPMENT (CAPITAL)	0.00	0.00	0.00
010-550-5800-00-00-00-LE	MAINTENANCE OF OFFICE EQUIP	0.00	250.00	250.00
Total Expenditures		118,076.00	137,669.00	\$ 155,119.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

Totals	-118,076.00	-137,669.00	\$	-155,119.00
Total for DEPT 550: CONSTABLE PCT. #1	-118,076.00	-137,669.00	\$	-155,119.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

DEPT 551: CONSTABLE PCT. #2

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
010-551-5103-00-00-00-LE	PERSONNEL SALARIES	66,272.00	71,693.00	\$ 94,453.00
010-551-5107-00-00-00-LE	PARTTIME/TEMP EMPLOYEE	13,259.00	14,071.00	10,000.00
010-551-5202-00-00-00-LE	INSURANCE	10,821.00	12,330.00	22,679.00
010-551-5204-00-00-00-LE	UNEMPLOYMENT	103.00	138.00	273.00
010-551-5205-00-00-00-LE	FRINGE BENEFITS	11,786.00	0.00	0.00
010-551-5208-00-00-00-LE	UNIFORM ALLOWANCE	610.00	600.00	1,200.00
010-551-5209-00-00-00-LE	CELL PHONE ALLOWANCE	0.00	640.00	1,920.00
010-551-5215-00-00-00-LE	FICA	0.00	5,355.00	6,758.00
010-551-5216-00-00-00-LE	MEDICARE	0.00	1,252.00	1,581.00
010-551-5217-00-00-00-LE	RETIREMENT	0.00	6,278.00	9,723.00
010-551-5310-00-00-00-LE	POSTAGE	710.00	1,314.00	2,000.00
010-551-5311-00-00-00-LE	OFFICE SUPPLIES	1,837.00	953.00	1,000.00
010-551-5312-00-00-00-LE	LAW BOOKS/PUBLICATIONS	0.00	34.00	500.00
010-551-5313-00-00-00-LE	PUBLIC OFFICIALS BONDS	200.00	100.00	200.00
010-551-5320-00-00-00-LE	EQUIPMENT (NON-CAP)	8,201.00	1,969.00	0.00
010-551-5340-00-00-00-LE	PETROLEUM PRODUCTS	3,295.00	4,505.00	4,000.00
010-551-5344-00-00-00-LE	EQUIPMENT REPAIR & MAINTENANCE	0.00	90.00	250.00
010-551-5345-00-00-00-LE	AMMUNITION	0.00	195.00	300.00
010-551-5400-00-00-00-LE	FEES & SERVICES	0.00	0.00	500.00
010-551-5410-00-00-00-LE	DUES & CONFERENCES	-50.00	0.00	1,000.00
010-551-5420-00-00-00-LE	TELEPHONE	1,674.00	2,175.00	1,200.00
010-551-5445-00-00-00-LE	TIRES & TUBES	475.00	1,140.00	800.00
010-551-5450-00-00-00-LE	VEHICLE & EQUIPMENT MAINT	981.00	1,680.00	2,000.00
010-551-5481-00-00-00-LE	CONSTABLE SALES	371.00	0.00	500.00
010-551-5800-00-00-00-LE	MAINTENANCE OF OFFICE EQUIP	0.00	150.00	250.00
Total Expenditures		120,545.00	126,662.00	\$ 163,087.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

Totals	-120,545.00	-126,662.00	\$	-163,087.00
Total for DEPT 551: CONSTABLE PCT. #2	-120,545.00	-126,662.00	\$	-163,087.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

DEPT 552: CONSTABLE PCT. #3

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
010-552-5103-00-00-00-LE	PERSONNEL SALARIES	66,272.00	71,693.00	\$ 94,453.00
010-552-5107-00-00-00-LE	PARTTIME/TEMP EMPLOYEE	12,559.00	14,071.00	0.00
010-552-5202-00-00-00-LE	INSURANCE	10,821.00	12,785.00	30,238.00
010-552-5204-00-00-00-LE	UNEMPLOYMENT	101.00	138.00	323.00
010-552-5205-00-00-00-LE	FRINGE BENEFITS	11,744.00	0.00	0.00
010-552-5208-00-00-00-LE	UNIFORM ALLOWANCE	610.00	600.00	1,200.00
010-552-5209-00-00-00-LE	CELL PHONE ALLOWANCE	0.00	640.00	2,880.00
010-552-5215-00-00-00-LE	FICA	0.00	5,355.00	8,007.00
010-552-5216-00-00-00-LE	MEDICARE	0.00	1,252.00	1,873.00
010-552-5217-00-00-00-LE	RETIREMENT	0.00	6,278.00	11,520.00
010-552-5310-00-00-00-LE	POSTAGE	754.00	2,500.00	2,500.00
010-552-5311-00-00-00-LE	OFFICE SUPPLIES	1,111.00	950.00	1,000.00
010-552-5312-00-00-00-LE	LAW BOOKS/PUBLICATIONS	346.00	450.00	500.00
010-552-5320-00-00-00-LE	EQUIPMENT (NON-CAP)	197.00	1,350.00	0.00
010-552-5340-00-00-00-LE	PETROLEUM PRODUCTS	5,930.00	5,250.00	4,000.00
010-552-5344-00-00-00-LE	EQUIPMENT REPAIR & MAINTENANCE	0.00	250.00	250.00
010-552-5345-00-00-00-LE	AMMUNITION	61.00	300.00	300.00
010-552-5400-00-00-00-LE	FEES & SERVICES	0.00	400.00	1,000.00
010-552-5410-00-00-00-LE	DUES & CONFERENCES	678.00	0.00	1,000.00
010-552-5420-00-00-00-LE	TELEPHONE	1,365.00	1,550.00	1,200.00
010-552-5445-00-00-00-LE	TIRES & TUBES	0.00	250.00	600.00
010-552-5450-00-00-00-LE	VEHICLE & EQUIPMENT MAINT	1,758.00	1,350.00	2,000.00
010-552-5481-00-00-00-LE	CONSTABLE SALES	0.00	0.00	500.00
010-552-5570-00-00-00-LE	EQUIPMENT (CAPITAL)	0.00	0.00	0.00
010-552-5800-00-00-00-LE	MAINTENANCE OF OFFICE EQUIP	0.00	200.00	200.00
Total Expenditures		114,307.00	127,612.00	\$ 165,544.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

Totals	-114,307.00	-127,612.00	\$	-165,544.00
Total for DEPT 552: CONSTABLE PCT. #3	-114,307.00	-127,612.00	\$	-165,544.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

DEPT 553: CONSTABLE PCT. #4

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
010-553-5103-00-00-00-LE	PERSONNEL SALARIES	89,074.00	96,979.00	\$ 102,978.00
010-553-5107-00-00-00-LE	PARTTIME/TEMP EMPLOYEE	0.00	0.00	10,000.00
010-553-5202-00-00-00-LE	INSURANCE	16,232.00	19,178.00	22,679.00
010-553-5204-00-00-00-LE	UNEMPLOYMENT	129.00	175.00	295.00
010-553-5205-00-00-00-LE	FRINGE BENEFITS	13,265.00	0.00	0.00
010-553-5208-00-00-00-LE	UNIFORM ALLOWANCE	610.00	600.00	1,200.00
010-553-5209-00-00-00-LE	CELL PHONE ALLOWANCE	0.00	640.00	1,920.00
010-553-5215-00-00-00-LE	FICA	0.00	6,013.00	7,318.00
010-553-5216-00-00-00-LE	MEDICARE	0.00	1,406.00	1,712.00
010-553-5217-00-00-00-LE	RETIREMENT	0.00	7,050.00	10,529.00
010-553-5310-00-00-00-LE	POSTAGE	2,740.00	3,050.00	3,000.00
010-553-5311-00-00-00-LE	OFFICE SUPPLIES	884.00	1,200.00	1,400.00
010-553-5312-00-00-00-LE	LAW BOOKS/PUBLICATIONS	253.00	450.00	500.00
010-553-5340-00-00-00-LE	PETROLEUM PRODUCTS	4,755.00	4,350.00	4,000.00
010-553-5344-00-00-00-LE	EQUIPMENT REPAIR & MAINTENANCE	0.00	0.00	0.00
010-553-5345-00-00-00-LE	AMMUNITION	182.00	300.00	300.00
010-553-5400-00-00-00-LE	FEES & SERVICES	701.00	1,000.00	1,000.00
010-553-5410-00-00-00-LE	DUES & CONFERENCES	2,403.00	2,500.00	2,500.00
010-553-5420-00-00-00-LE	TELEPHONE	496.00	1,000.00	1,200.00
010-553-5445-00-00-00-LE	TIRES & TUBES	304.00	680.00	680.00
010-553-5450-00-00-00-LE	VEHICLE & EQUIPMENT MAINT	1,082.00	1,600.00	2,000.00
010-553-5481-00-00-00-LE	CONSTABLE SALES	1,128.00	3,500.00	3,500.00
010-553-5570-00-00-00-LE	VEHICLE & EQUIPMENT MAINT	0.00	0.00	0.00
010-553-5800-00-00-00-LE	MAINTENANCE OF OFFICE EQUIP	0.00	250.00	250.00
Total Expenditures		134,238.00	151,921.00	\$ 178,961.00
Totals		-134,238.00	-151,921.00	\$ -178,961.00
Total for DEPT 553: CONSTABLE PCT. #4		-134,238.00	-151,921.00	\$ -178,961.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

DEPT 554: ASAP - BURLESON ISD - JC SO

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
010-554-5103-00-00-00-LE	PERSONNEL SALARIES	63,091.00	65,018.00	\$ 69,018.00
010-554-5200-00-00-00-LE	AUTO & PROPERTY INSURANCE	0.00	0.00	0.00
010-554-5201-00-00-00-LE	RETIREMENT	0.00	0.00	0.00
010-554-5202-00-00-00-LE	INSURANCE	9,461.00	12,785.00	15,120.00
010-554-5203-00-00-00-LE	WORKERS COMP	2,625.00	3,318.00	3,582.00
010-554-5204-00-00-00-LE	UNEMPLOYMENT	174.00	219.00	180.00
010-554-5205-00-00-00-LE	FRINGE BENEFITS	9,228.00	0.00	0.00
010-554-5208-00-00-00-LE	UNIFORM ALLOWANCE	1,120.00	1,200.00	1,200.00
010-554-5215-00-00-00-LE	FICA	0.00	4,106.00	4,434.00
010-554-5216-00-00-00-LE	MEDICARE	0.00	960.00	1,038.00
010-554-5217-00-00-00-LE	RETIREMENT	0.00	4,814.00	6,380.00
010-554-5310-00-00-00-LE	POSTAGE	0.00	0.00	0.00
010-554-5311-00-00-00-LE	OFFICE SUPPLIES	280.00	0.00	0.00
010-554-5320-00-00-00-LE	EQUIPMENT (NON-CAP)	0.00	0.00	0.00
010-554-5340-00-00-00-LE	PETROLEUM PRODUCTS	3,464.00	2,644.00	2,400.00
010-554-5345-00-00-00-LE	AMMUNITION	0.00	0.00	300.00
010-554-5410-00-00-00-LE	DUES & CONFERENCES	0.00	750.00	500.00
010-554-5420-00-00-00-LE	TELEPHONE	2,783.00	960.00	960.00
010-554-5445-00-00-00-LE	TIRES & TUBES	79.00	100.00	100.00
010-554-5450-00-00-00-LE	VEHICLE & EQUIPMENT MAINT	1,128.00	1,000.00	1,000.00
010-554-5570-00-00-00-LE	EQUIPMENT (CAPITAL)	0.00	0.00	0.00
Total Expenditures		93,433.00	97,874.00	\$ 106,212.00
Totals		-93,433.00	-97,874.00	\$ -106,212.00
Total for DEPT 554: ASAP - BURLESON ISD - JC SO		-93,433.00	-97,874.00	\$ -106,212.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

DEPT 555: ASAP - JOSHUA ISD

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
010-555-5103-00-00-00-LE	PERSONNEL SALARIES	0.00	40,924.00	\$ 37,000.00
010-555-5202-00-00-00-LE	HEALTH INSURANCE	0.00	6,393.00	7,560.00
010-555-5203-00-00-00-LE	WORKERS COMP	0.00	2,050.00	1,884.00
010-555-5204-00-00-00-LE	UNEMPLOYMENT	0.00	135.00	94.00
010-555-5205-00-00-00-LE	FRINGE BENEFITS	0.00	0.00	0.00
010-555-5208-00-00-00-LE	UNIFORM ALLOWANCE	0.00	600.00	600.00
010-555-5215-00-00-00-LE	FICA	0.00	2,537.00	2,331.00
010-555-5216-00-00-00-LE	MEDICARE	0.00	593.00	545.00
010-555-5217-00-00-00-LE	RETIREMENT	0.00	2,976.00	3,354.00
010-555-5340-00-00-00-LE	PETROLEUM PRODUCTS	0.00	1,200.00	1,200.00
010-555-5345-00-00-00-LE	AMMUNITION	0.00	100.00	150.00
010-555-5410-00-00-00-LE	DUES & CONFERENCES	0.00	1,000.00	250.00
010-555-5445-00-00-00-LE	TIRES & TUBES	0.00	50.00	50.00
010-555-5450-00-00-00-LE	VEHICLE & EQUIPMENT MAINT	0.00	1,000.00	1,000.00
Total Expenditures		0.00	59,558.00	\$ 56,018.00
Totals		0.00	-59,558.00	\$ -56,018.00
Total for DEPT 555: ASAP - JOSHUA ISD		0.00	-59,558.00	\$ -56,018.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

DEPT 556: ASAP - CLEBURNE ISD

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
010-556-5103-00-00-00-LE	PERSONNEL SALARIES	67,074.00	72,513.00	\$ 76,512.00
010-556-5200-00-00-00-LE	AUTO & PROPERTY INSURANCE	0.00	405.00	0.00
010-556-5201-00-00-00-LE	RETIREMENT	370.00	0.00	0.00
010-556-5202-00-00-00-LE	INSURANCE	10,821.00	12,785.00	15,119.00
010-556-5203-00-00-00-LE	WORKERS COMP	2,730.00	3,693.00	4,062.00
010-556-5204-00-00-00-LE	UNEMPLOYMENT	183.00	244.00	203.00
010-556-5205-00-00-00-LE	FRINGE BENEFITS	9,643.00	0.00	0.00
010-556-5208-00-00-00-LE	UNIFORM ALLOWANCE	1,220.00	1,200.00	1,200.00
010-556-5209-00-00-00-LE	CELL PHONE ALLOWANCE	0.00	520.00	1,920.00
010-556-5215-00-00-00-LE	FICA	0.00	4,570.00	5,027.00
010-556-5216-00-00-00-LE	MEDICARE	0.00	1,069.00	1,176.00
010-556-5217-00-00-00-LE	RETIREMENT	0.00	5,359.00	7,233.00
010-556-5310-00-00-00-LE	POSTAGE	0.00	0.00	0.00
010-556-5311-00-00-00-LE	OFFICE SUPPLIES	0.00	250.00	250.00
010-556-5313-00-00-00-LE	PUBLIC OFFICIALS BONDS	50.00	100.00	100.00
010-556-5320-00-00-00-LE	EQUIPMENT (NON-CAP)	0.00	800.00	800.00
010-556-5340-00-00-00-LE	PETROLEUM PRODUCTS	2,534.00	4,500.00	5,000.00
010-556-5345-00-00-00-LE	AMMUNITION	199.00	300.00	300.00
010-556-5410-00-00-00-LE	DUES & CONFERENCES	0.00	0.00	1,000.00
010-556-5411-00-00-00-LE	TRAINING	0.00	2,500.00	1,500.00
010-556-5420-00-00-00-LE	TELEPHONE	1,826.00	1,780.00	1,200.00
010-556-5445-00-00-00-LE	TIRES & TUBES	0.00	700.00	700.00
010-556-5450-00-00-00-LE	VEHICLE & EQUIPMENT MAINT	62.00	2,500.00	2,500.00
010-556-5570-00-00-00-LE	EQUIPMENT (CAPITAL)	0.00	0.00	0.00
Total Expenditures		96,712.00	115,788.00	\$ 125,802.00
Totals		-96,712.00	-115,788.00	\$ -125,802.00
Total for DEPT 556: ASAP - CLEBURNE ISD		-96,712.00	-115,788.00	\$ -125,802.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

DEPT 559: SRO - KEENE ISD

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
010-559-5103-00-ED-00-LE	PERSONNEL SALARIES	25,272.00	35,475.00	\$ 37,475.00
010-559-5202-00-ED-00-LE	HEALTH INSURANCE	4,108.00	6,393.00	7,560.00
010-559-5203-00-ED-00-LE	WORKERS COMP	861.00	1,778.00	1,943.00
010-559-5204-00-ED-00-LE	UNEMPLOYMENT	65.00	117.00	97.00
010-559-5205-00-ED-00-LE	FRINGE BENEFITS	3,759.00	0.00	0.00
010-559-5208-00-ED-00-LE	UNIFORM ALLOWANCE	460.00	600.00	600.00
010-559-5215-00-ED-00-LE	FICA	0.00	2,199.00	2,405.00
010-559-5216-00-ED-00-LE	MEDICARE	0.00	514.00	562.00
010-559-5217-00-ED-00-LE	RETIREMENT	0.00	2,580.00	3,460.00
010-559-5340-00-ED-00-LE	PETROLEUM PRODUCTS	0.00	1,200.00	1,200.00
010-559-5345-00-ED-00-LE	AMMUNITION	0.00	100.00	150.00
010-559-5410-00-ED-00-LE	DUES & CONFERENCES	0.00	1,000.00	1,000.00
010-559-5445-00-ED-00-LE	TIRES & TUBES	0.00	50.00	50.00
010-559-5450-00-ED-00-LE	VEHICLE & EQUIPMENT MAINT	0.00	1,000.00	1,000.00
Total Expenditures		34,525.00	53,006.00	\$ 57,502.00
Totals		-34,525.00	-53,006.00	\$ -57,502.00
Total for DEPT 559: SRO - KEENE ISD		-34,525.00	-53,006.00	\$ -57,502.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

DEPT 560: SHERIFF ADM/PATROL

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
010-560-5103-00-00-00-LE	PERSONNEL SALARIES	3,029,608.00	3,395,371.00	\$ 3,748,546.00
010-560-5104-00-00-00-LE	BILINGUAL SUPPLEMENT	1,010.00	600.00	600.00
010-560-5107-00-00-00-LE	PARTTIME/TEMP EMPLOYEE	14,430.00	5,326.00	15,600.00
010-560-5110-00-00-00-LE	OVERTIME COMPENSATION	16,436.00	25,000.00	20,000.00
010-560-5202-00-00-00-LE	INSURANCE	441,699.00	581,719.00	725,714.00
010-560-5204-00-00-00-LE	UNEMPLOYMENT	8,143.00	11,241.00	9,524.00
010-560-5205-00-00-00-LE	FRINGE BENEFITS	456,145.00	0.00	0.00
010-560-5206-00-00-00-LE	TRAVEL ALLOWANCE	0.00	0.00	13,478.00
010-560-5208-00-00-00-LE	UNIFORM ALLOWANCE	37,140.00	40,200.00	42,000.00
010-560-5209-00-00-00-LE	CELL PHONE ALLOWANCE	0.00	9,040.00	29,280.00
010-560-5215-00-00-00-LE	FICA	0.00	215,995.00	242,112.00
010-560-5216-00-00-00-LE	MEDICARE	0.00	50,515.00	56,623.00
010-560-5217-00-00-00-LE	RETIREMENT	0.00	253,271.00	348,329.00
010-560-5310-00-00-00-LE	POSTAGE	15,500.00	15,000.00	15,000.00
010-560-5311-00-00-00-LE	OFFICE SUPPLIES	26,903.00	31,000.00	30,000.00
010-560-5318-00-00-00-LE	ADVERTISING	130.00	0.00	0.00
010-560-5320-00-00-00-LE	EQUIPMENT (NON-CAP)	30,339.00	7,218.00	0.00
010-560-5330-00-00-00-LE	SMALL TOOLS & SUPPLIES	22.00	1,500.00	1,500.00
010-560-5340-00-00-00-LE	PETROLEUM PRODUCTS	277,855.00	246,429.00	175,000.00
010-560-5342-00-00-00-LE	MOBILE COMMUNICATIONS EQUIP	429.00	3,500.00	3,500.00
010-560-5344-00-00-00-LE	EQUIPMENT REPAIR & MAINTENANCE	4,385.00	17,600.00	20,000.00
010-560-5345-00-00-00-LE	AMMUNITION	7,476.00	10,000.00	20,000.00
010-560-5391-00-00-00-LE	SUPPLIES - CRIME SCENE	2,319.00	3,700.00	5,000.00
010-560-5400-00-00-00-LE	FEES & SERVICES	23,128.00	30,000.00	30,000.00
010-560-5406-00-00-00-LE	LAW ENFORCEMENT LIABILITY INS	117,463.00	34,223.00	45,000.00
010-560-5410-00-00-00-LE	DUES & CONFERENCES	1,632.00	3,500.00	4,000.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

010-560-5411-00-00-00-LE	TRAINING	12,891.00	22,000.00	26,250.00
010-560-5420-00-00-00-LE	TELEPHONE	34,644.00	33,000.00	20,000.00
010-560-5423-00-00-00-LE	COMMUNICATIONS TOWER LEASE	15,000.00	0.00	0.00
010-560-5425-00-00-00-LE	TRANSPORTATION OF PRISONERS	0.00	0.00	40,000.00
010-560-5445-00-00-00-LE	TIRES & TUBES	15,942.00	21,500.00	20,000.00
010-560-5450-00-00-00-LE	VEHICLE & EQUIPMENT MAINT	123,997.00	86,375.00	90,000.00
010-560-5570-00-00-00-LE	EQUIPMENT (CAPITAL)	1,215.00	124,038.00	0.00
010-560-5800-00-00-00-LE	MAINTENANCE OF OFFICE EQUIP	3,303.00	6,000.00	10,000.00
010-560-5940-00-00-00-LE	CONTRACTUAL/SOLID WASTE GRANT	0.00	0.00	0.00
010-560-5941-00-00-00-LE	OTHER EXP/SOLID WASTE GRANT	0.00	0.00	0.00
010-560-5959-OG-00-00-LE	FEDERAL GRANTS EXP	4,037.00	0.00	0.00
Total Expenditures		4,723,221.00	5,284,861.00	\$ 5,807,056.00
Totals		-4,723,221.00	-5,284,861.00	\$ -5,807,056.00
Total for DEPT 560: SHERIFF ADM/PATROL		-4,723,221.00	-5,284,861.00	\$ -5,807,056.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

DEPT 561: SHERIFF - JAIL

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
010-561-5103-00-00-00-LE	PERSONNEL SALARIES	3,804,760.00	528,406.00	\$ 529,153.00
010-561-5104-00-00-00-LE	BILINGUAL SUPPLEMENT	610.00	600.00	600.00
010-561-5107-00-00-00-LE	PARTTIME/TEMP EMPLOYEE	20,228.00	20,787.00	77,210.00
010-561-5110-00-00-00-LE	OVERTIME COMPENSATION	117,086.00	25,000.00	5,000.00
010-561-5202-00-00-00-LE	INSURANCE	595,696.00	122,944.00	136,071.00
010-561-5204-00-00-00-LE	UNEMPLOYMENT	11,250.00	1,781.00	1,570.00
010-561-5205-00-00-00-LE	FRINGE BENEFITS	586,711.00	0.00	0.00
010-561-5208-00-00-00-LE	UNIFORM ALLOWANCE	75,470.00	10,800.00	10,200.00
010-561-5209-00-00-00-LE	CELL PHONE ALLOWANCE	0.00	160.00	960.00
010-561-5215-00-00-00-LE	FICA	0.00	33,468.00	38,935.00
010-561-5216-00-00-00-LE	MEDICARE	0.00	7,827.00	9,106.00
010-561-5217-00-00-00-LE	RETIREMENT	0.00	39,244.00	49,129.00
010-561-5311-00-00-00-LE	OFFICE SUPPLIES	35,807.00	25,821.00	25,000.00
010-561-5312-00-00-00-LE	LAW BOOKS/PUBLICATIONS	176.00	86.00	500.00
010-561-5320-00-00-00-LE	EQUIPMENT (NON-CAP)	4,730.00	1,344.00	0.00
010-561-5330-00-00-00-LE	SMALL TOOLS & SUPPLIES	6,699.00	8,656.00	10,000.00
010-561-5335-00-00-00-LE	JANITORIAL SUPPLIES	54,745.00	0.00	1,000.00
010-561-5339-00-00-00-LE	FOOD SERVICE	516,320.00	0.00	0.00
010-561-5342-00-00-00-LE	MOBILE COMMUNICATIONS EQUIP	4,029.00	0.00	0.00
010-561-5343-00-00-00-LE	PRISONER SUPPLIES	52,420.00	0.00	0.00
010-561-5344-00-00-00-LE	EQUIPMENT REPAIR & MAINTENANCE	2,693.00	2,000.00	2,000.00
010-561-5350-00-00-00-LE	EXTERMINATING SERVICE	1,993.00	0.00	0.00
010-561-5352-00-00-00-LE	BUILDING REPAIR & MAINTENANCE	444,330.00	128,253.00	0.00
010-561-5400-00-00-00-LE	FEES & SERVICES	52,954.00	28,399.00	33,000.00
010-561-5410-00-00-00-LE	DUES & CONFERENCES	4,420.00	100.00	500.00
010-561-5420-00-00-00-LE	TELEPHONE	2,249.00	1,840.00	2,500.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

010-561-5421-00-00-00-LE	MEDICAL & DENTAL CARE PRISONER	126,226.00	246,814.00	500,000.00
010-561-5422-00-00-00-LE	MEDICAL SUPPLIES	0.00	0.00	0.00
010-561-5425-00-00-00-LE	TRANSPORTATION OF PRISONERS	55,229.00	39,500.00	0.00
010-561-5440-00-00-00-LE	UTILITIES	433,155.00	2,100.00	2,500.00
010-561-5462-00-00-00-LE	DATA PHONE LINE	0.00	0.00	0.00
010-561-5464-00-00-00-LE	EQUIPMENT LEASE	0.00	0.00	0.00
010-561-5465-00-00-00-LE	VERTEX - SCAAP PROGRAM	8,016.00	9,221.00	10,000.00
010-561-5479-00-00-00-LE	DETENTION FEES	582,986.00	8,765,426.00	7,300,000.00
010-561-5492-00-00-00-LE	DRUG TESTING	4,410.00	0.00	1,000.00
010-561-5570-00-00-00-LE	EQUIPMENT (CAPITAL)	0.00	69,500.00	0.00
010-561-5800-00-00-00-LE	MAINTENANCE OF OFFICE EQUIP	5,789.00	5,300.00	7,000.00
Total Expenditures		<u>7,611,187.00</u>	<u>10,125,377.00</u>	<u>\$ 8,752,934.00</u>
Totals		<u>-7,611,187.00</u>	<u>-10,125,377.00</u>	<u>\$ -8,752,934.00</u>
Total for DEPT 561: SHERIFF - JAIL		-7,611,187.00	-10,125,377.00	\$ -8,752,934.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

DEPT 565: BAIL BONDS OFFICE

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
010-565-5103-00-00-00-AJ	PERSONNEL SALARIES	236.00	30,763.00	\$ 32,763.00
010-565-5107-00-00-00-AJ	PARTTIME/TEMP EMPLOYEE	25,152.00	968.00	0.00
010-565-5202-00-00-00-AJ	INSURANCE	0.00	11.00	0.00
010-565-5204-00-00-00-AJ	UNEMPLOYMENT	68.00	102.00	83.00
010-565-5205-00-00-00-AJ	FRINGE BENEFITS	3,767.00	0.00	0.00
010-565-5215-00-00-00-AJ	FICA	0.00	1,907.00	2,069.00
010-565-5216-00-00-00-AJ	MEDICARE	0.00	446.00	484.00
010-565-5217-00-00-00-AJ	RETIREMENT	0.00	2,237.00	2,977.00
010-565-5310-00-00-00-AJ	POSTAGE	234.00	750.00	750.00
010-565-5311-00-00-00-AJ	OFFICE SUPPLIES	1,173.00	1,080.00	1,200.00
010-565-5320-00-00-00-AJ	EQUIPMENT (NON-CAP)	0.00	120.00	0.00
Total Expenditures		30,630.00	38,384.00	\$ 40,326.00
Totals		-30,630.00	-38,384.00	\$ -40,326.00
Total for DEPT 565: BAIL BONDS OFFICE		-30,630.00	-38,384.00	\$ -40,326.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

DEPT 566: SHERIFF - LICENSE & WEIGHTS

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
010-566-5103-00-00-00-LE	PERSONNEL SALARIES	61,944.00	156,753.00	\$ 147,462.00
010-566-5110-00-00-00-LE	OVERTIME COMPENSATION	410.00	1,000.00	1,000.00
010-566-5202-00-00-00-LE	HEALTH INSURANCE	9,118.00	25,570.00	30,238.00
010-566-5204-00-00-00-LE	UNEMPLOYMENT	157.00	468.00	386.00
010-566-5205-00-00-00-LE	FRINGE BENEFITS	9,300.00	0.00	0.00
010-566-5208-00-00-00-LE	UNIFORM ALLOWANCE	1,090.00	2,400.00	2,400.00
010-566-5209-00-00-00-LE	CELL PHONE ALLOWANCE	0.00	1,280.00	1,920.00
010-566-5215-00-00-00-LE	FICA	0.00	8,796.00	9,583.00
010-566-5216-00-00-00-LE	MEDICARE	0.00	2,057.00	2,241.00
010-566-5217-00-00-00-LE	RETIREMENT	0.00	10,313.00	13,788.00
010-566-5311-00-00-00-LE	OFFICE SUPPLIES	497.00	1,000.00	1,000.00
010-566-5320-00-00-00-LE	EQUIPMENT (NON-CAP)	3,798.00	0.00	0.00
010-566-5340-00-00-00-LE	PETROLEUM PRODUCTS	6,089.00	20,000.00	20,000.00
010-566-5342-00-00-00-LE	MOBILE COMMUNICATIONS EQUIP	0.00	0.00	0.00
010-566-5410-00-00-00-LE	DUES & CONFERENCES	20.00	1,000.00	1,000.00
010-566-5445-00-00-00-LE	TIRES & TUBES	495.00	1,000.00	2,000.00
010-566-5450-00-00-00-LE	VEHICLE & EQUIPMENT MAINT	859.00	5,180.00	3,500.00
Total Expenditures		93,777.00	236,817.00	\$ 236,518.00
Totals		-93,777.00	-236,817.00	\$ -236,518.00
Total for DEPT 566: SHERIFF - LICENSE & WEIGHTS		-93,777.00	-236,817.00	\$ -236,518.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

DEPT 570: ADULT PROBATION

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
010-570-5311-00-A5-00-AJ	OFFICE SUPPLIES	0.00	0.00	\$ 0.00
010-570-5320-00-A5-00-AJ	EQUIPMENT (NON-CAP)	10,759.00	0.00	0.00
010-570-5335-00-A5-00-AJ	JANITORIAL SUPPLIES	1,981.00	2,500.00	2,500.00
010-570-5344-00-A5-00-AJ	EQUIPMENT REPAIR & MAINTENANCE	0.00	0.00	0.00
010-570-5350-00-A5-00-AJ	EXTERMINATING SERVICE	0.00	0.00	0.00
010-570-5400-00-A5-00-AJ	FEES & SERVICES	10,866.00	25,000.00	12,000.00
010-570-5420-00-A5-00-AJ	TELEPHONE	1,598.00	1,300.00	1,300.00
010-570-5440-00-A5-00-AJ	UTILITIES	0.00	0.00	0.00
010-570-5451-00-A5-00-AJ	LEASE OF PROPERTY	24,201.00	0.00	0.00
010-570-5492-00-A5-00-AJ	DRUG TESTING	16,523.00	20,000.00	20,000.00
010-570-5570-00-A5-00-AJ	EQUIPMENT (CAPITAL)	0.00	0.00	0.00
010-570-5800-00-A5-00-AJ	MAINTENANCE OF OFFICE EQUIP	0.00	2,304.00	2,304.00
Total Expenditures		65,928.00	51,104.00	\$ 38,104.00
Totals		-65,928.00	-51,104.00	\$ -38,104.00
Total for DEPT 570: ADULT PROBATION		-65,928.00	-51,104.00	\$ -38,104.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

DEPT 585: TX DPS OFFICE

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
010-585-5103-00-00-00-LE	PERSONNEL SALARIES	57,098.00	62,608.00	\$ 66,608.00
010-585-5202-00-00-00-LE	INSURANCE	10,358.00	19,178.00	15,119.00
010-585-5204-00-00-00-LE	UNEMPLOYMENT	162.00	207.00	173.00
010-585-5205-00-00-00-LE	FRINGE BENEFITS	8,249.00	0.00	0.00
010-585-5206-00-00-00-LE	TRAVEL ALLOWANCE	1,037.00	1,318.00	1,318.00
010-585-5215-00-00-00-LE	FICA	0.00	3,882.00	4,289.00
010-585-5216-00-00-00-LE	MEDICARE	0.00	908.00	1,003.00
010-585-5217-00-00-00-LE	RETIREEMENT	0.00	4,551.00	6,171.00
010-585-5310-00-00-00-LE	POSTAGE	0.00	0.00	0.00
010-585-5311-00-00-00-LE	OFFICE SUPPLIES	1,301.00	600.00	600.00
010-585-5320-00-00-00-LE	EQUIPMENT (NON-CAP)	1,310.00	300.00	0.00
010-585-5420-00-00-00-LE	TELEPHONE	0.00	0.00	0.00
010-585-5570-00-00-00-LE	EQUIPMENT (CAPITAL)	0.00	0.00	0.00
Total Expenditures		79,515.00	93,552.00	\$ 95,281.00
Totals		-79,515.00	-93,552.00	\$ -95,281.00
Total for DEPT 585: TX DPS OFFICE		-79,515.00	-93,552.00	\$ -95,281.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

DEPT 586: TX DPS LICENSE/WGT

<u>Account Number</u>	<u>Account Name</u>	<u>Actual Totals FY 2008</u>	<u>Revised Budget FY 2009</u>	<u>Original Budget FY 2010</u>
Expenditures				
010-586-5311-00-00-00-LE	OFFICE SUPPLIES	796.00	710.00	\$ 1,000.00
010-586-5320-00-00-00-LE	EQUIPMENT (NON-CAP)	799.00	90.00	0.00
010-586-5420-00-00-00-LE	TELEPHONE	1,998.00	2,500.00	0.00
010-586-5450-00-00-00-LE	VEHICLE & EQUIPMENT MAINT	164.00	250.00	250.00
010-586-5800-00-00-00-LE	MAINTENANCE OF OFFICE EQUIP	0.00	0.00	0.00
Total Expenditures		<u>3,757.00</u>	<u>3,550.00</u>	\$ <u>1,250.00</u>
Totals		<u>-3,757.00</u>	<u>-3,550.00</u>	\$ <u>-1,250.00</u>
Total for DEPT 586: TX DPS LICENSE/WGT		<u>-3,757.00</u>	<u>-3,550.00</u>	\$ <u>-1,250.00</u>

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

DEPT 590: JUVENILE PROBATION

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
010-590-5102-00-00-00-AJ	SOMERVELL CO - JUV DIRECTOR	24,773.00	24,000.00	\$ 24,000.00
010-590-5103-00-00-00-AJ	PERSONNEL SALARIES	180,707.00	203,633.00	215,632.00
010-590-5104-00-00-00-AJ	BILINGUAL SUPPLEMENT	160.00	600.00	600.00
010-590-5107-00-00-00-AJ	PARTTIME/TEMP EMPLOYEE	13,363.00	24,494.00	82,494.00
010-590-5108-00-00-00-AJ	SUPPLEMENT/SALARY ADJ	1,996.00	2,850.00	0.00
010-590-5202-00-00-00-AJ	INSURANCE	30,056.00	40,600.00	45,357.00
010-590-5203-00-00-00-AJ	WORKERS COMP	0.00	0.00	0.00
010-590-5204-00-00-00-AJ	UNEMPLOYMENT	631.00	800.00	763.00
010-590-5205-00-00-00-AJ	FRINGE BENEFITS	34,439.00	0.00	0.00
010-590-5207-00-00-00-AJ	MILEAGE REIMBURSEMENT	1,760.00	2,800.00	4,000.00
010-590-5209-00-00-00-AJ	CELL PHONE ALLOWANCE	0.00	2,240.00	2,400.00
010-590-5215-00-00-00-AJ	FICA	0.00	15,450.00	18,922.00
010-590-5216-00-00-00-AJ	MEDICARE	0.00	3,809.00	4,425.00
010-590-5217-00-00-00-AJ	RETIREMENT	0.00	20,093.00	27,224.00
010-590-5310-00-00-00-AJ	POSTAGE	1,848.00	2,500.00	2,500.00
010-590-5311-00-00-00-AJ	OFFICE SUPPLIES	1,095.00	5,000.00	5,000.00
010-590-5312-00-00-00-AJ	LAW BOOKS/PUBLICATIONS	744.00	3,000.00	3,000.00
010-590-5314-00-00-00-AJ	PRINTING	0.00	300.00	300.00
010-590-5320-00-00-00-AJ	EQUIPMENT (NON-CAP)	0.00	0.00	0.00
010-590-5329-00-00-00-AJ	SAFETY/LOSS CONTROL PROGRAM	0.00	500.00	500.00
010-590-5335-00-00-00-AJ	JANITORIAL SUPPLIES	259.00	2,500.00	500.00
010-590-5339-00-00-00-AJ	FOOD SERVICE	0.00	500.00	500.00
010-590-5340-00-00-00-AJ	PETROLEUM PRODUCTS	4,848.00	6,000.00	4,500.00
010-590-5400-00-00-00-AJ	FEES & SERVICES	67,558.00	72,000.00	75,000.00
010-590-5401-00-00-00-AJ	ELETRONIC MONITORING	4,871.00	6,000.00	5,000.00
010-590-5402-00-00-00-AJ	MENTAL HEALTH & RETARDATION	16,576.00	21,200.00	20,000.00
010-590-5406-00-00-00-AJ	PROFESSIONAL LIABILITY INS	350.00	350.00	350.00
010-590-5410-00-00-00-AJ	DUES & CONFERENCES	5,980.00	8,000.00	8,000.00
010-590-5420-00-00-00-AJ	TELEPHONE (INCL CELL PHONE)	5,507.00	8,300.00	2,000.00
010-590-5421-00-00-00-AJ	MEDICAL & DENTAL CARE PRISONER	5,974.00	8,000.00	9,000.00
010-590-5450-00-00-00-AJ	VEHICLE & EQUIPMENT MAINT	876.00	2,000.00	4,000.00
010-590-5479-00-00-00-AJ	DETENTION FEES	241,909.00	305,411.00	262,000.00
010-590-5492-00-00-00-AJ	DRUG TESTING	2,423.00	6,000.00	6,000.00
010-590-5495-00-00-00-AJ	RESIDENTIAL PLACEMENT	246,132.00	224,841.00	270,000.00
010-590-5800-00-00-00-AJ	MAINTENANCE OF OFFICE EQUIP	1,610.00	2,000.00	2,000.00
Total Expenditures		896,445.00	1,025,771.00	\$ 1,105,967.00
Totals		-896,445.00	-1,025,771.00	\$ -1,105,967.00
Total for DEPT 590: JUVENILE PROBATION		-896,445.00	-1,025,771.00	\$ -1,105,967.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

DEPT 620: SRO - GODLEY ISD

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
010-620-5103-00-00-00-LE	PERSONNEL SALARIES	252.00	32,806.00	\$ 34,806.00
010-620-5202-00-00-00-LE	HEALTH INSURANCE	0.00	6,393.00	7,560.00
010-620-5203-00-00-00-LE	WORKERS COMP	0.00	1,674.00	1,831.00
010-620-5204-00-00-00-LE	UNEMPLOYMENT	0.00	110.00	91.00
010-620-5205-00-00-00-LE	FRINGE BENEFITS	37.00	0.00	0.00
010-620-5208-00-00-00-LE	UNIFORM ALLOWANCE	10.00	600.00	600.00
010-620-5209-00-00-00-LE	CELL PHONE ALLOWANCE	0.00	0.00	0.00
010-620-5215-00-00-00-LE	FICA	0.00	2,034.00	2,266.00
010-620-5216-00-00-00-LE	MEDICARE	0.00	476.00	530.00
010-620-5217-00-00-00-LE	RETIREMENT	0.00	2,421.00	3,260.00
010-620-5340-00-00-00-LE	PETROLEUM PRODUCTS	0.00	1,200.00	1,200.00
010-620-5345-00-00-00-LE	AMMUNITION	0.00	100.00	150.00
010-620-5410-00-00-00-LE	DUES & CONFERENCES	0.00	500.00	250.00
010-620-5445-00-00-00-LE	TIRES & TUBES	0.00	50.00	50.00
010-620-5450-00-00-00-LE	VEHICLE & EQUIPMENT MAINT	0.00	500.00	500.00
Total Expenditures		299.00	48,864.00	\$ 53,094.00
Totals		-299.00	-48,864.00	\$ -53,094.00
Total for DEPT 620: SRO - GODLEY ISD		-299.00	-48,864.00	\$ -53,094.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

DEPT 621: SRO - JOSHUA ISD

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
010-621-5103-00-00-00-LE	PERSONNEL SALARIES	572.00	74,370.00	\$ 78,370.00
010-621-5108-00-00-00-LE	SUPPLEMENT/SALARY ADJ	0.00	0.00	2,000.00
010-621-5202-00-00-00-LE	HEALTH INSURANCE	0.00	12,786.00	15,119.00
010-621-5203-00-00-00-LE	WORKERS COMP	0.00	3,786.00	4,060.00
010-621-5204-00-00-00-LE	UNEMPLOYMENT	0.00	250.00	208.00
010-621-5205-00-00-00-LE	FRINGE BENEFITS	85.00	0.00	0.00
010-621-5208-00-00-00-LE	UNIFORM ALLOWANCE	20.00	1,200.00	1,200.00
010-621-5215-00-00-00-LE	FICA	0.00	4,611.00	5,150.00
010-621-5216-00-00-00-LE	MEDICARE	0.00	1,078.00	1,204.00
010-621-5217-00-00-00-LE	RETIREMENT	0.00	5,465.00	7,409.00
010-621-5340-00-00-00-LE	PETROLEUM PRODUCTS	0.00	1,200.00	1,200.00
010-621-5345-00-00-00-LE	AMMUNITION	0.00	100.00	300.00
010-621-5410-00-00-00-LE	DUES & CONFERENCES	0.00	1,000.00	500.00
010-621-5445-00-00-00-LE	TIRES & TUBES	0.00	50.00	50.00
010-621-5450-00-00-00-LE	VEHICLE & EQUIPMENT MAINT	0.00	1,000.00	1,000.00
Total Expenditures		677.00	106,896.00	\$ 117,770.00
Totals		-677.00	-106,896.00	\$ -117,770.00
Total for DEPT 621: SRO - JOSHUA ISD		-677.00	-106,896.00	\$ -117,770.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

DEPT 622: SRO - ALVARDO ISD

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
010-622-5103-00-00-00-LE	PERSONNEL SALARIES	292.00	38,087.00	\$ 40,087.00
010-622-5202-00-00-00-LE	HEALTH INSURANCE	0.00	6,393.00	7,560.00
010-622-5203-00-00-00-LE	WORKERS COMP	0.00	1,938.00	2,077.00
010-622-5204-00-00-00-LE	UNEMPLOYMENT	0.00	128.00	104.00
010-622-5205-00-00-00-LE	FRINGE BENEFITS	44.00	0.00	0.00
010-622-5208-00-00-00-LE	UNIFORM ALLOWANCE	10.00	600.00	600.00
010-622-5215-00-00-00-LE	FICA	0.00	2,399.00	2,570.00
010-622-5216-00-00-00-LE	MEDICARE	0.00	561.00	601.00
010-622-5217-00-00-00-LE	RETIREMENT	0.00	2,812.00	3,697.00
010-622-5340-00-00-00-LE	PETROLEUM PRODUCTS	0.00	1,200.00	1,200.00
010-622-5345-00-00-00-LE	AMMUNITION	0.00	100.00	150.00
010-622-5410-00-00-00-LE	DUES & CONFERENCES	0.00	1,000.00	250.00
010-622-5445-00-00-00-LE	TIRES & TUBES	0.00	50.00	50.00
010-622-5450-00-00-00-LE	VEHICLE & EQUIPMENT MAINT	0.00	1,000.00	500.00
Total Expenditures		346.00	56,268.00	\$ 59,446.00
Totals		-346.00	-56,268.00	\$ -59,446.00
Total for DEPT 622: SRO - ALVARDO ISD		-346.00	-56,268.00	\$ -59,446.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

DEPT 623: SRO - VENUS ISD

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
010-623-5103-00-00-00-LE	PERSONNEL SALARIES	250.00	32,509.00	\$ 34,509.00
010-623-5202-00-00-00-LE	HEALTH INSURANCE	0.00	6,393.00	7,560.00
010-623-5203-00-00-00-LE	WORKERS COMP	0.00	1,659.00	2,077.00
010-623-5204-00-00-00-LE	UNEMPLOYMENT	0.00	109.00	104.00
010-623-5205-00-00-00-LE	FRINGE BENEFITS	37.00	0.00	0.00
010-623-5208-00-00-00-LE	UNIFORM ALLOWANCE	10.00	600.00	600.00
010-623-5215-00-00-00-LE	FICA	0.00	2,053.00	2,570.00
010-623-5216-00-00-00-LE	MEDICARE	0.00	480.00	601.00
010-623-5217-00-00-00-LE	RETIREMENT	0.00	2,407.00	3,697.00
010-623-5340-00-00-00-LE	PETROLEUM PRODUCTS	0.00	1,200.00	1,200.00
010-623-5345-00-00-00-LE	AMMUNITION	0.00	100.00	150.00
010-623-5410-00-00-00-LE	DUES & CONFERENCES	0.00	1,000.00	250.00
010-623-5445-00-00-00-LE	TIRES & TUBES	0.00	50.00	50.00
010-623-5450-00-00-00-LE	VEHICLE & EQUIPMENT MAINT	0.00	1,000.00	500.00
Total Expenditures		297.00	49,560.00	\$ 53,868.00
Totals		-297.00	-49,560.00	\$ -53,868.00
Total for DEPT 623: SRO - VENUS ISD		-297.00	-49,560.00	\$ -53,868.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

DEPT 624: SRO - GRANDVIEW ISD

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
010-624-5103-00-00-00-LE	PERSONNEL SALARIES	284.00	36,995.00	\$ 38,995.00
010-624-5202-00-00-00-LE	HEALTH INSURANCE	0.00	6,393.00	7,560.00
010-624-5203-00-00-00-LE	WORKERS COMP	0.00	1,884.00	2,021.00
010-624-5204-00-00-00-LE	UNEMPLOYMENT	0.00	124.00	102.00
010-624-5205-00-00-00-LE	FRINGE BENEFITS	42.00	0.00	0.00
010-624-5208-00-00-00-LE	UNIFORM ALLOWANCE	10.00	600.00	600.00
010-624-5209-00-00-00-LE	CELL PHONE ALLOWANCE	0.00	0.00	480.00
010-624-5215-00-00-00-LE	FICA	0.00	2,331.00	2,531.00
010-624-5216-00-00-00-LE	MEDICARE	0.00	545.00	592.00
010-624-5217-00-00-00-LE	RETIREMENT	0.00	2,733.00	3,641.00
010-624-5340-00-00-00-LE	PETROLEUM PRODUCTS	0.00	1,200.00	1,200.00
010-624-5345-00-00-00-LE	AMMUNITION	0.00	1,000.00	150.00
010-624-5410-00-00-00-LE	DUES & CONFERENCES	0.00	1,000.00	1,000.00
010-624-5445-00-00-00-LE	TIRES & TUBES	0.00	50.00	50.00
010-624-5450-00-00-00-LE	VEHICLE & EQUIPMENT MAINT	0.00	0.00	850.00
Total Expenditures		336.00	54,855.00	\$ 59,772.00
Totals		-336.00	-54,855.00	\$ -59,772.00
Total for DEPT 624: SRO - GRANDVIEW ISD		-336.00	-54,855.00	\$ -59,772.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

DEPT 643: MEDICAL EXAMINER

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
010-643-5103-00-00-00-PH	PERSONNEL SALARIES	247,634.00	116,781.00	\$ 131,084.00
010-643-5107-00-00-00-PH	PARTTIME/TEMP EMPLOYEE	0.00	0.00	0.00
010-643-5202-00-00-00-PH	INSURANCE	9,517.00	12,786.00	22,679.00
010-643-5203-00-00-00-PH	WORKERS COMP	0.00	0.00	0.00
010-643-5204-00-00-00-PH	UNEMPLOYMENT	690.00	260.00	332.00
010-643-5205-00-00-00-PH	FRINGE BENEFITS	34,985.00	0.00	0.00
010-643-5208-00-00-00-PH	UNIFORM ALLOWANCE	0.00	0.00	0.00
010-643-5215-00-00-00-PH	FICA	0.00	7,240.00	8,243.00
010-643-5216-00-00-00-PH	MEDICARE	0.00	1,694.00	1,928.00
010-643-5217-00-00-00-PH	RETIREMENT	0.00	8,490.00	11,859.00
010-643-5310-00-00-00-PH	POSTAGE	300.00	100.00	100.00
010-643-5311-00-00-00-PH	OFFICE SUPPLIES	2,489.00	1,000.00	1,000.00
010-643-5312-00-00-00-PH	LAW BOOKS/PUBLICATIONS	808.00	0.00	0.00
010-643-5320-00-00-00-PH	EQUIPMENT (NON-CAP)	1,161.00	0.00	0.00
010-643-5340-00-00-00-PH	PETROLEUM PRODUCTS	1,469.00	4,000.00	3,000.00
010-643-5344-00-00-00-PH	EQUIPMENT REPAIR & MAINTENANCE	79.00	0.00	0.00
010-643-5380-00-00-00-PH	BODY BAGS	3,319.00	0.00	0.00
010-643-5400-00-00-00-PH	FEES & SERVICES	26,652.00	21,750.00	22,000.00
010-643-5410-00-00-00-PH	DUES & CONFERENCES	2,414.00	1,936.00	2,500.00
010-643-5411-00-00-00-PH	TRAINING	575.00	0.00	0.00
010-643-5420-00-00-00-PH	TELEPHONE	1,115.00	2,164.00	100.00
010-643-5422-00-00-00-PH	MEDICAL SUPPLIES	5,170.00	1,600.00	1,600.00
010-643-5434-00-00-00-PH	MEDICAL EXAMINER CONTRACT	36,485.00	145,940.00	150,000.00
010-643-5445-00-00-00-PH	TIRES & TUBES	534.00	0.00	0.00
010-643-5450-00-00-00-PH	VEHICLE & EQUIPMENT MAINT	2,288.00	1,800.00	1,500.00
010-643-5460-00-00-00-PH	COMPUTER SUPPLIES	0.00	0.00	0.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

010-643-5570-00-00-00-PH EQUIPMENT (CAPITAL)	15,986.00	0.00	0.00
Total Expenditures	<u>393,670.00</u>	<u>327,541.00</u>	<u>\$ 357,925.00</u>
Totals	<u>-393,670.00</u>	<u>-327,541.00</u>	<u>\$ -357,925.00</u>
Total for DEPT 643: MEDICAL EXAMINER	-393,670.00	-327,541.00	\$ -357,925.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

DEPT 660: HAM CREEK PARK

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
010-660-5103-00-00-00-CR	PERSONNEL SALARIES	0.00	47,296.00	\$ 153,773.00
010-660-5107-00-00-00-CR	PARTTIME/TEMP EMPLOYEE	0.00	48,880.00	33,280.00
010-660-5202-00-00-00-CR	HEALTH INSURANCE	0.00	19,178.00	45,357.00
010-660-5204-00-00-00-CR	UNEMPLOYMENT	0.00	383.00	389.00
010-660-5205-00-00-00-CR	FRINGE BENEFITS	0.00	0.00	0.00
010-660-5215-00-00-00-CR	FICA	0.00	7,203.00	9,638.00
010-660-5216-00-00-00-CR	MEDICARE	0.00	1,685.00	2,254.00
010-660-5217-00-00-00-CR	RETIREMENT	0.00	8,445.00	13,866.00
010-660-5311-00-00-00-CR	OFFICE SUPPLIES	0.00	1,300.00	1,500.00
010-660-5314-00-00-00-CR	PRINTING	0.00	500.00	1,000.00
010-660-5318-00-00-00-CR	ADVERTISING	0.00	800.00	3,000.00
010-660-5320-00-00-00-CR	EQUIPMENT (NON-CAP)	0.00	20,500.00	15,000.00
010-660-5330-00-00-00-CR	SMALL TOOLS & SUPPLIES	0.00	3,500.00	2,500.00
010-660-5333-00-00-00-CR	UNIFORMS	0.00	1,000.00	2,000.00
010-660-5335-00-00-00-CR	JANITORIAL SUPPLIES	0.00	3,000.00	3,000.00
010-660-5336-00-00-00-CR	SIGN MATERIALS	0.00	2,000.00	2,500.00
010-660-5340-00-00-00-CR	PETROLEUM PRODUCTS	0.00	2,500.00	3,000.00
010-660-5344-00-00-00-CR	EQUIPMENT REPAIR & MAINTENANCE	0.00	2,000.00	20,000.00
010-660-5350-00-00-00-CR	EXTERMINATING SERVICE	0.00	0.00	0.00
010-660-5352-00-00-00-CR	BUILDING REPAIR & MAINTENANCE	0.00	0.00	0.00
010-660-5420-00-00-00-CR	TELEPHONE	0.00	1,200.00	2,500.00
010-660-5440-00-00-00-CR	UTILITIES	0.00	0.00	0.00
010-660-5450-00-00-00-CR	VEHICLE & EQUIPMENT MAINT	0.00	3,000.00	3,000.00
010-660-5570-00-00-00-CR	EQUIPMENT (CAPITAL)	0.00	26,573.00	0.00
010-660-5800-00-00-00-CR	MAINTENANCE ON OFC.EQUIP.	0.00	200.00	200.00
Total Expenditures		0.00	201,143.00	\$ 317,757.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

Totals	0.00	-201,143.00	\$	-317,757.00
Total for DEPT 660: HAM CREEK PARK	0.00	-201,143.00	\$	-317,757.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

DEPT 665: CO EXTENSION

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
010-665-5103-00-00-00-GG	PERSONNEL SALARIES	76,750.00	86,369.00	\$ 94,369.00
010-665-5107-00-00-00-GG	PART TIME/TEMP EMPLOYEE	11,055.00	16,213.00	17,981.00
010-665-5201-00-00-00-GG	RETIREMENT	0.00	0.00	0.00
010-665-5202-00-00-00-GG	INSURANCE	5,484.00	6,468.00	7,609.00
010-665-5203-00-00-00-GG	WORKER'S COMPENSATION	0.00	0.00	0.00
010-665-5204-00-00-00-GG	UNEMPLOYMENT	275.00	400.00	275.00
010-665-5205-00-00-00-GG	FRINGE BENEFITS	10,693.00	0.00	0.00
010-665-5206-00-00-00-GG	TRAVEL ALLOWANCE	14,736.00	18,721.00	18,721.00
010-665-5209-00-00-00-GG	CELL PHONE ALLOWANCE	0.00	320.00	1,440.00
010-665-5215-00-00-00-GG	FICA	0.00	7,521.00	6,828.00
010-665-5216-00-00-00-GG	MEDICARE	0.00	1,759.00	1,597.00
010-665-5217-00-00-00-GG	RETIREMENT	0.00	3,444.00	9,823.00
010-665-5310-00-00-00-GG	POSTAGE	339.00	500.00	500.00
010-665-5311-00-00-00-GG	OFFICE SUPPLIES	3,117.00	3,109.00	3,130.00
010-665-5312-00-00-00-GG	LAW BOOKS/PUBLICATIONS	127.00	121.00	100.00
010-665-5316-00-00-00-GG	DEMO/TEACHING SUPPLIES	212.00	142.00	400.00
010-665-5320-00-00-00-GG	EQUIPMENT (NON-CAP)	556.00	58.00	0.00
010-665-5340-00-00-00-GG	PETROLEUM PRODUCTS	1,766.00	2,400.00	2,400.00
010-665-5410-00-00-00-GG	DUES & CONFERENCES	9,575.00	8,800.00	8,800.00
010-665-5420-00-00-00-GG	TELEPHONE	2,399.00	2,280.00	150.00
010-665-5450-00-00-00-GG	VEHICLE & EQUIPMENT MAINT	130.00	700.00	1,000.00
010-665-5570-00-00-00-GG	EQUIPMENT (CAPITAL)	0.00	0.00	0.00
010-665-5800-00-00-00-GG	MAINTENANCE ON OFC.EQUIP.	554.00	1,000.00	1,150.00
Total Expenditures		137,768.00	160,325.00	\$ 176,273.00
Totals		-137,768.00	-160,325.00	\$ -176,273.00
Total for DEPT 665: CO EXTENSION		-137,768.00	-160,325.00	\$ -176,273.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

FUND 012: JURY

<u>Account Number</u>	<u>Account Name</u>	<u>Actual Totals FY 2008</u>	<u>Revised Budget FY 2009</u>	<u>Original Budget FY 2010</u>
<u>Revenues</u>				
012-000-4110-TX-00-00-GG	CURRENT TAXES	117,492.00	101,500.00	\$ 111,800.00
012-000-4120-TX-00-00-GG	DELINQUENT TAXES	2,665.00	2,400.00	2,800.00
012-000-4318-OG-00-00-GG	STATE REIMBURSEMENT	59,500.00	25,000.00	30,000.00
012-000-4600-IN-00-00-IN	INTEREST REVENUE	1,957.00	1,100.00	400.00
012-000-4700-MR-00-00-MR	MISCELLANEOUS REVENUE	0.00	0.00	0.00
012-000-4790-MR-00-00-MR	STALE DATED CHECKS	7,418.00	0.00	0.00
012-000-4800-00-00-00-00	TRANSFERS FROM OTHER FUNDS	0.00	0.00	0.00
012-000-4999-TX-00-00-GG	PENALTIES & INTEREST	1,363.00	0.00	0.00
Total Revenues		<u>190,395.00</u>	<u>130,000.00</u>	<u>\$ 145,000.00</u>

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

DEPT 410: COUNTY COURT AT LAW 1

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
012-410-5303-00-00-00-AJ	CCL #1 JURIES	14,196.00	15,000.00	\$ 15,000.00
Total Expenditures		14,196.00	15,000.00	\$ 15,000.00
Total for DEPT 410: COUNTY COURT AT LAW 1		-14,196.00	-15,000.00	\$ -15,000.00

DEPT 411: COUNTY COURT AT LAW 2

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
012-411-5304-00-00-00-AJ	CCL #2 JURIES	7,549.00	10,000.00	\$ 10,000.00
Total Expenditures		7,549.00	10,000.00	\$ 10,000.00
Total for DEPT 411: COUNTY COURT AT LAW 2		-7,549.00	-10,000.00	\$ -10,000.00

DEPT 435: 249TH DISTRICT COURT

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
012-435-5307-00-00-00-AJ	249TH DISTRICT COURT JURIES	31,042.00	30,000.00	\$ 30,000.00
Total Expenditures		31,042.00	30,000.00	\$ 30,000.00
Total for DEPT 435: 249TH DISTRICT COURT		-31,042.00	-30,000.00	\$ -30,000.00

DEPT 436: 18TH DISTRICT COURT

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
012-436-5308-00-00-00-AJ	18TH DISTRICT COURT JURIES	29,170.00	40,000.00	\$ 40,000.00
Total Expenditures		29,170.00	40,000.00	\$ 40,000.00
Total for DEPT 436: 18TH DISTRICT COURT		-29,170.00	-40,000.00	\$ -40,000.00

DEPT 437: 413TH DISTRICT COURT

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
012-437-5305-00-00-00-AJ	JUSTICE OF THE PEACE JURIES	4,294.00	10,000.00	\$ 10,000.00
012-437-5306-00-00-00-AJ	GRAND JURORS	0.00	5,000.00	5,000.00
012-437-5309-00-00-00-AJ	413TH DISTRICT COURT JURIES	13,639.00	30,000.00	35,000.00
012-437-5700-00-00-00-AJ	TRANSFER TO	0.00	0.00	0.00
Total Expenditures		17,933.00	45,000.00	\$ 50,000.00
Total for DEPT 437: 413TH DISTRICT COURT		-17,933.00	-45,000.00	\$ -50,000.00

Total for FUND 012: JURY	90,505.00	-10,000.00	\$	0.00
--------------------------	-----------	------------	----	------

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

FUND 013: LATERAL ROAD

<u>Account Number</u>	<u>Account Name</u>	<u>Actual Totals FY 2008</u>	<u>Revised Budget FY 2009</u>	<u>Original Budget FY 2010</u>
Revenues				
013-000-4231-CH-00-00-IN	LATERAL ROAD INCOME PCT 1	17,230.00	17,200.00	\$ 17,200.00
013-000-4232-CH-00-00-HS	LATERAL ROAD INCOME PCT 2	17,230.00	17,200.00	17,200.00
013-000-4233-CH-00-00-HS	LATERAL ROAD INCOME PCT 3	17,230.00	17,200.00	17,200.00
013-000-4234-CH-00-00-HS	LATERAL ROAD INCOME PCT 4	17,230.00	17,200.00	17,200.00
013-000-4600-IN-00-00-IN	INTEREST REVENUE	1,306.00	900.00	300.00
013-000-4700-MR-00-00-MR	MISCELLANEOUS REVENUE	0.00	0.00	0.00
013-000-4800-00-00-00-00	TRANSFERS FROM OTHER FUNDS	0.00	0.00	0.00
Total Revenues		<u>70,226.00</u>	<u>69,700.00</u>	<u>\$ 69,100.00</u>

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

DEPT 612: ROAD & BRIDGE PCT 1

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
013-612-5334-00-00-00-HS	ROAD REPAIR SUPPLIES	17,100.00	17,200.00	\$ 17,200.00
Total Expenditures		17,100.00	17,200.00	\$ 17,200.00
Total for DEPT 612: ROAD & BRIDGE PCT 1		-17,100.00	-17,200.00	\$ -17,200.00

DEPT 613: ROAD & BRIDGE PCT 2

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
013-613-5334-00-00-00-HS	ROAD REPAIR SUPPLIES	15,648.00	17,200.00	\$ 17,200.00
Total Expenditures		15,648.00	17,200.00	\$ 17,200.00
Total for DEPT 613: ROAD & BRIDGE PCT 2		-15,648.00	-17,200.00	\$ -17,200.00

DEPT 614: ROAD & BRIDGE PCT 3

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
013-614-5334-00-00-00-HS	ROAD REPAIR SUPPLIES	17,100.00	17,200.00	\$ 17,200.00
Total Expenditures		17,100.00	17,200.00	\$ 17,200.00
Total for DEPT 614: ROAD & BRIDGE PCT 3		-17,100.00	-17,200.00	\$ -17,200.00

DEPT 615: ROAD & BRIDGE PCT 4

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
013-615-5334-00-00-00-HS	ROAD REPAIR SUPPLIES	13,206.00	17,200.00	\$ 17,200.00
Total Expenditures		13,206.00	17,200.00	\$ 17,200.00
Total for DEPT 615: ROAD & BRIDGE PCT 4		-13,206.00	-17,200.00	\$ -17,200.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

FUND 014: LAW LIBRARY

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Revenues				
014-000-4414-CH-00-00-GG	FEES FOR COPIES	1,958.00	1,500.00	\$ 1,500.00
014-000-4419-CH-00-00-GG	LAW LIBRARY FEES	122,385.00	115,000.00	105,000.00
014-000-4600-IN-00-00-IN	INTEREST REVENUE	11,510.00	7,400.00	3,700.00
014-000-4700-MR-00-00-MR	MISCELLANEOUS REVENUE	66.00	0.00	0.00
014-000-4800-00-00-00-00	TRANSFERS FROM OTHER FUNDS	0.00	0.00	0.00
Total Revenues		135,919.00	123,900.00	\$ 110,200.00

DEPT 440: LAW LIBRARY

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
014-440-5103-00-00-00-GG	PERSONNEL SALARIES	26,381.00	28,944.00	\$ 30,944.00
014-440-5107-00-00-00-GG	PARTTIME/TEMP EMPLOYEE	0.00	13,244.00	15,908.00
014-440-5130-00-00-00-GG	SALARY ADJUSTMENT POOL	0.00	0.00	579.00
014-440-5202-00-00-00-GG	INSURANCE	24.00	6,393.00	7,560.00
014-440-5203-00-00-00-GG	WORKERS COMP	87.00	168.00	185.00
014-440-5204-00-00-00-GG	UNEMPLOYMENT	70.00	143.00	119.00
014-440-5205-00-00-00-GG	FRINGE BENEFITS	3,847.00	0.00	0.00
014-440-5207-00-00-00-GG	MILEAGE REIMBURSEMENT	17.00	500.00	200.00
014-440-5215-00-00-00-GG	FICA	0.00	2,678.00	2,941.00
014-440-5216-00-00-00-GG	MEDICARE	0.00	626.00	688.00
014-440-5217-00-00-00-GG	RETIREMENT	0.00	3,140.00	4,231.00
014-440-5310-00-00-00-GG	POSTAGE	1.00	100.00	100.00
014-440-5311-00-00-00-GG	OFFICE SUPPLIES	489.00	1,800.00	1,000.00
014-440-5312-00-00-00-GG	LAW BOOKS/PUBLICATIONS	33,831.00	65,000.00	65,000.00
014-440-5320-00-00-00-GG	EQUIPMENT (NON-CAP)	397.00	0.00	0.00
014-440-5400-00-00-00-GG	FEES & SERVICES	0.00	0.00	0.00
014-440-5410-00-00-00-GG	DUES & CONFERENCES	15.00	4,000.00	1,000.00
014-440-5420-00-00-00-GG	TELEPHONE	0.00	200.00	100.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

014-440-5570-00-00-00-GG	EQUIPMENT (CAPITAL)	7,613.00	12,000.00	0.00
014-440-5800-00-00-00-GG	MAINTENANCE OF OFFICE EQUIP	900.00	2,000.00	2,000.00
Total Expenditures		<u>73,672.00</u>	<u>140,936.00</u>	<u>\$ 132,555.00</u>
Totals		<u>-73,672.00</u>	<u>-140,936.00</u>	<u>\$ -132,555.00</u>
Total for DEPT 440: LAW LIBRARY		-73,672.00	-140,936.00	\$ -132,555.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

FUND 015: ROAD & BRIDGE PCT. 1

<u>Account Number</u>	<u>Account Name</u>	<u>Actual Totals FY 2008</u>	<u>Revised Budget FY 2009</u>	<u>Original Budget FY 2010</u>
Revenues				
015-000-4110-TX-00-00-GG	CURRENT TAXES	1,125,787.00	1,487,584.00	\$ 1,659,269.00
015-000-4120-TX-00-00-GG	DELINQUENT TAXES	26,734.00	28,000.00	28,000.00
015-000-4210-CH-00-00-HS	R&B LICENSE FEES	342,825.00	340,000.00	350,000.00
015-000-4220-CH-00-00-HS	HIGHWAY TAX FEES - STATE	230,443.00	207,000.00	190,000.00
015-000-4301-CH-00-00-HS	REIMBURSE CULVERTS	1,410.00	5,000.00	2,000.00
015-000-4503-CH-00-00-GG	FINES & FORFEITURES	0.00	0.00	0.00
015-000-4600-IN-00-00-IN	INTEREST REVENUE	66,204.00	48,000.00	22,000.00
015-000-4700-MR-00-00-MR	MISCELLANEOUS REVENUE	103,111.00	10,000.00	10,000.00
015-000-4710-MR-00-00-MR	INSURANCE CLAIMS	0.00	0.00	0.00
015-000-4730-MR-00-00-MR	AUCTION PROCEEDS	0.00	0.00	0.00
015-000-4731-MR-00-00-MR	DISPOSAL OF CAPITAL ASSETS	0.00	-24,273.00	0.00
015-000-4752-MR-00-00-MR	DONATIONS	317,864.00	68,000.00	0.00
015-000-4800-00-00-00-00	TRANSFERS FROM OTHER FUNDS	0.00	-24,273.00	0.00
015-000-4999-TX-00-00-GG	PENALTIES & INTEREST	8,173.00	0.00	0.00
Total Revenues		<u>2,222,551.00</u>	<u>2,145,038.00</u>	<u>\$ 2,261,269.00</u>

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

DEPT 612: ROAD & BRIDGE PCT 1

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
015-612-5103-00-00-00-HS	PERSONNEL SALARIES	568,163.00	670,534.00	\$ 704,534.00
015-612-5107-00-00-00-HS	PART TIME/TEMP EMPLOYEE	42,232.00	45,000.00	45,000.00
015-612-5130-00-00-00-HS	SALARY ADJUSTMENT POOL	0.00	0.00	13,411.00
015-612-5201-00-00-00-HS	RETIREMENT	0.00	0.00	0.00
015-612-5202-00-00-00-HS	INSURANCE	82,081.00	115,065.00	128,512.00
015-612-5203-00-00-00-HS	WORKERS COMP	39,959.00	54,406.00	62,737.00
015-612-5204-00-00-00-HS	UNEMPLOYMENT	1,443.00	1,957.00	1,709.00
015-612-5205-00-00-00-HS	FRINGE BENEFITS	87,365.00	0.00	0.00
015-612-5206-00-00-00-HS	TRAVEL ALLOWANCE	10,609.00	13,478.00	13,478.00
015-612-5209-00-00-00-HS	CELL PHONE ALLOWANCE	0.00	480.00	1,440.00
015-612-5215-00-00-00-HS	FICA	0.00	42,409.00	48,228.00
015-612-5216-00-00-00-HS	MEDICARE	0.00	9,918.00	11,279.00
015-612-5217-00-00-00-HS	RETIREMENT	0.00	49,728.00	69,385.00
015-612-5310-00-00-00-HS	POSTAGE	102.00	150.00	150.00
015-612-5311-00-00-00-HS	OFFICE SUPPLIES	729.00	1,200.00	1,200.00
015-612-5314-00-00-00-HS	PRINTING	0.00	1,050.00	1,050.00
015-612-5320-00-00-00-HS	EQUIPMENT (NON-CAP)	-2,460.00	14,500.00	14,000.00
015-612-5329-00-00-00-HS	SAFETY/LOSS CONTROL PORGRAM	895.00	2,000.00	2,000.00
015-612-5330-00-00-00-HS	SMALL TOOLS & SUPPLIES	6,353.00	20,000.00	10,000.00
015-612-5331-00-00-00-HS	BRIDGE CONSTRUCTION	0.00	200,000.00	200,000.00
015-612-5332-00-00-00-HS	BRIDGES & CULVERTS	6,140.00	30,000.00	40,000.00
015-612-5333-00-00-00-HS	UNIFORMS	3,591.00	6,500.00	6,500.00
015-612-5334-00-00-00-HS	ROAD REPAIR MATERIALS	715,911.00	1,730,256.00	1,915,138.00
015-612-5335-00-00-00-HS	JANITORIAL SUPPLIES	2,226.00	3,000.00	3,000.00
015-612-5336-00-00-00-HS	SIGN MATERIALS	4,481.00	18,000.00	18,000.00
015-612-5340-00-00-00-HS	PETROLEUM PRODUCTS	130,717.00	155,250.00	155,250.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

015-612-5352-00-00-00-HS	BUILDING REPAIR/MAINTENANCE	5,081.00	10,000.00	10,000.00
015-612-5397-00-00-00-HS	OPERATING RESERVE	0.00	140,900.00	200,000.00
015-612-5410-00-00-00-HS	DUES & CONFERENCES	1,182.00	3,500.00	3,000.00
015-612-5420-00-00-00-HS	TELEPHONE	2,565.00	8,520.00	4,000.00
015-612-5440-00-00-00-HS	UTILITIES	7,830.00	12,000.00	12,000.00
015-612-5445-00-00-00-HS	TIRES & TUBES	8,595.00	25,000.00	20,000.00
015-612-5450-00-00-00-HS	VEHICLE & EQUIPMENT MAINT	48,626.00	75,000.00	85,000.00
015-612-5464-00-00-00-HS	EQUIPMENT LEASE	742.00	29,000.00	30,000.00
015-612-5530-00-00-00-HS	BUILDING CONSTRUCTION	0.00	35,000.00	75,000.00
015-612-5570-00-00-00-HS	EQUIPMENT (CAPITAL)	154,728.00	332,842.00	300,000.00
015-612-5595-00-00-00-HS	ROW PURCHASES	5,585.00	300,000.00	300,000.00
015-612-5700-00-00-00-HS	TRANSFER TO	0.00	0.00	0.00
015-612-5800-00-00-00-HS	MAINTENANCE OF OFFICE EQUIP	0.00	1,000.00	1,000.00
Total Expenditures		1,935,471.00	4,157,643.00	\$ 4,506,001.00
Totals		-1,935,471.00	-4,157,643.00	\$ -4,506,001.00
Total for DEPT 612: ROAD & BRIDGE PCT 1		-1,935,471.00	-4,157,643.00	\$ -4,506,001.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

FUND 016: ROAD & BRIDGE PCT. 2

<u>Account Number</u>	<u>Account Name</u>	<u>Actual Totals FY 2008</u>	<u>Revised Budget FY 2009</u>	<u>Original Budget FY 2010</u>
Revenues				
016-000-4110-TX-00-00-GG	CURRENT TAXES	900,761.00	1,190,067.00	\$ 1,327,415.00
016-000-4120-TX-00-00-GG	DELINQUENT TAXES	21,386.00	23,000.00	23,000.00
016-000-4210-CH-00-00-HS	R&B LICENSE FEES	274,260.00	272,000.00	276,000.00
016-000-4220-CH-00-00-HS	HIGHWAY TAX FEES - STATE	184,355.00	166,000.00	152,000.00
016-000-4301-CH-00-00-HS	REIMBURSE CULVERTS	2,760.00	2,000.00	2,000.00
016-000-4503-CH-00-00-GG	FINES & FORFEITURES	0.00	0.00	0.00
016-000-4600-IN-00-00-IN	INTEREST REVENUE	17,244.00	12,000.00	4,000.00
016-000-4700-MR-00-00-MR	MISCELLANEOUS REVENUE	38,549.00	10,000.00	10,000.00
016-000-4710-MR-00-00-MR	INSURANCE CLAIMS	91,380.00	0.00	0.00
016-000-4730-MR-00-00-MR	AUCTION PROCEEDS	0.00	0.00	0.00
016-000-4731-MR-00-00-MR	DISPOSAL OF CAPITAL ASSETS	0.00	0.00	0.00
016-000-4752-MR-00-00-MR	DONATIONS	348,178.00	96,000.00	100,000.00
016-000-4800-00-00-00-00	TRANSFERS FROM OTHER FUNDS	0.00	0.00	0.00
016-000-4999-TX-00-00-GG	PENALTIES & INTEREST	6,372.00	0.00	0.00
Total Revenues		<u>1,885,245.00</u>	<u>1,771,067.00</u>	<u>\$ 1,894,415.00</u>

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

DEPT 613: ROAD & BRIDGE PCT 2

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
016-613-5103-00-00-00-HS	PERSONNEL SALARIES	582,182.00	646,210.00	\$ 686,210.00
016-613-5107-00-00-00-HS	PART TIME/TEMP EMPLOYEE	706.00	6,000.00	6,000.00
016-613-5130-00-00-00-HS	SALARY ADJUSTMENT POOL	0.00	0.00	13,044.00
016-613-5201-00-00-00-HS	RETIREMENT	0.00	0.00	0.00
016-613-5202-00-00-00-HS	INSURANCE	81,988.00	115,065.00	128,512.00
016-613-5203-00-00-00-HS	WORKER'S COMPENSATION INS	39,047.00	53,224.00	58,066.00
016-613-5204-00-00-00-HS	UNEMPLOYMENT INSURANCE	1,374.00	1,897.00	1,572.00
016-613-5205-00-00-00-HS	FRINGE BENEFITS	85,571.00	0.00	0.00
016-613-5206-00-00-00-HS	TRAVEL ALLOWANCE	10,609.00	13,478.00	13,478.00
016-613-5209-00-00-00-HS	CELL PHONE ALLOWANCE	0.00	1,760.00	4,320.00
016-613-5215-00-00-00-HS	FICA	0.00	41,273.00	44,829.00
016-613-5216-00-00-00-HS	MEDICARE	0.00	9,652.00	10,484.00
016-613-5217-00-00-00-HS	RETIREMENT	0.00	48,396.00	64,496.00
016-613-5310-00-00-00-HS	POSTAGE	0.00	250.00	250.00
016-613-5311-00-00-00-HS	OFFICE SUPPLIES	1,797.00	1,900.00	1,900.00
016-613-5314-00-00-00-HS	PRINTING	0.00	1,046.00	1,000.00
016-613-5320-00-00-00-HS	EQUIPMENT (NON-CAP)	17,696.00	12,400.00	20,000.00
016-613-5329-00-00-00-HS	SAFETY/LOSS CONTROL PROGRAM	326.00	2,000.00	2,000.00
016-613-5330-00-00-00-HS	SMALL TOOLS & SUPPLIES	10,494.00	15,000.00	17,000.00
016-613-5332-00-00-00-HS	BRIDGES & CULVERTS	7,401.00	15,000.00	15,000.00
016-613-5333-00-00-00-HS	UNIFORMS	4,267.00	5,500.00	5,500.00
016-613-5334-00-00-00-HS	ROAD REPAIR MATERIALS	826,074.00	776,310.00	600,000.00
016-613-5335-00-00-00-HS	JANITORIAL SUPPLIES	805.00	1,200.00	1,200.00
016-613-5336-00-00-00-HS	SIGN MATERIALS	7,775.00	14,000.00	14,000.00
016-613-5340-00-00-00-HS	PETROLEUM PRODUCTS	110,655.00	135,000.00	145,000.00
016-613-5352-00-00-00-HS	BUILDING REPAIR/MAINTENANCE	6,890.00	900.00	10,000.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

016-613-5397-00-00-00-HS	OPERATING RESERVE	0.00	10,200.00	113,524.00
016-613-5400-00-00-00-HS	FEES & SERVICES	0.00	0.00	0.00
016-613-5410-00-00-00-HS	DUES & CONFERENCES	4,433.00	10,000.00	7,000.00
016-613-5420-00-00-00-HS	TELEPHONE	5,675.00	10,240.00	6,000.00
016-613-5440-00-00-00-HS	UTILITIES	22,861.00	34,000.00	32,000.00
016-613-5445-00-00-00-HS	TIRES & TUBES	6,061.00	17,000.00	17,000.00
016-613-5450-00-00-00-HS	VEHICLE & EQUIPMENT MAINT	48,809.00	79,000.00	60,000.00
016-613-5464-00-00-00-HS	EQUIPMENT LEASE	994.00	300.00	5,000.00
016-613-5530-00-00-00-HS	BUILDING CONSTRUCTION	0.00	6,200.00	10,000.00
016-613-5570-00-00-00-HS	EQUIPMENT (CAPITAL)	286,882.00	201,653.00	191,157.00
016-613-5700-00-00-00-HS	TRANSFER TO	0.00	0.00	0.00
016-613-5800-00-00-00-HS	MAINTENANCE OF OFFICE EQUIP	146.00	580.00	580.00
Total Expenditures		2,171,518.00	2,286,634.00	\$ 2,306,122.00
Totals		-2,171,518.00	-2,286,634.00	\$ -2,306,122.00
Total for DEPT 613: ROAD & BRIDGE PCT 2		-2,171,518.00	-2,286,634.00	\$ -2,306,122.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

FUND 017: ROAD & BRIDGE PCT. 3

<u>Account Number</u>	<u>Account Name</u>	<u>Actual Totals FY 2008</u>	<u>Revised Budget FY 2009</u>	<u>Original Budget FY 2010</u>
Revenues				
017-000-4110-TX-00-00-GG	CURRENT TAXES	1,215,895.00	1,606,591.00	\$ 1,792,010.00
017-000-4120-TX-00-00-GG	DELINQUENT TAXES	28,871.00	31,000.00	31,000.00
017-000-4210-CH-00-00-HS	R&B LICENSE FEES	370,251.00	366,000.00	380,000.00
017-000-4220-CH-00-00-HS	HIGHWAY TAX FEES - STATE	248,879.00	223,000.00	205,000.00
017-000-4301-CH-00-00-HS	REIMBURSE CULVERTS	3,235.00	4,000.00	3,000.00
017-000-4503-CH-00-00-GG	FINES & FORFEITURES	0.00	0.00	0.00
017-000-4600-IN-00-00-IN	INTEREST REVENUE	67,541.00	10,000.00	20,000.00
017-000-4700-MR-00-00-MR	MISCELLANEOUS REVENUE	120,795.00	0.00	10,000.00
017-000-4710-MR-00-00-MR	INSURANCE CLAIMS	44,653.00	0.00	0.00
017-000-4730-MR-00-00-MR	AUCTION PROCEEDS	0.00	0.00	0.00
017-000-4731-MR-00-00-MR	DISPOSAL OF CAPITAL ASSETS	0.00	0.00	0.00
017-000-4752-MR-00-00-MR	DONATIONS	0.00	0.00	0.00
017-000-4800-00-00-00-00	TRANSFERS FROM OTHER FUNDS	0.00	0.00	0.00
017-000-4999-TX-00-00-GG	PENALTIES & INTEREST	8,709.00	0.00	0.00
Total Revenues		<u>2,108,829.00</u>	<u>2,240,591.00</u>	<u>\$ 2,441,010.00</u>

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

DEPT 614: ROAD & BRIDGE PCT 3

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
017-614-5103-00-00-00-HS	PERSONNEL SALARIES	559,842.00	712,321.00	\$ 759,821.00
017-614-5107-00-00-00-HS	PART TIME/TEMP EMPLOYEE	5,370.00	23,877.00	34,000.00
017-614-5130-00-00-00-HS	SALARY ADJUSTMENT POOL	0.00	0.00	14,396.00
017-614-5201-00-00-00-HS	RETIREMENT	0.00	0.00	0.00
017-614-5202-00-00-00-HS	INSURANCE	89,788.00	130,343.00	151,190.00
017-614-5203-00-00-00-HS	WORKER'S COMPENSATION	37,516.00	59,586.00	67,653.00
017-614-5204-00-00-00-HS	UNEMPLOYMENT INSURANCE	1,325.00	2,120.00	1,781.00
017-614-5205-00-00-00-HS	FRINGE BENEFITS	83,936.00	0.00	0.00
017-614-5206-00-00-00-HS	TRAVEL ALLOWANCE	10,609.00	13,478.00	13,478.00
017-614-5209-00-00-00-HS	CELL PHONE ALLOWANCE	0.00	1,120.00	3,840.00
017-614-5215-00-00-00-HS	FICA	0.00	45,465.00	50,091.00
017-614-5216-00-00-00-HS	MEDICARE	0.00	10,633.00	11,715.00
017-614-5217-00-00-00-HS	RETIREMENT	0.00	53,310.00	72,066.00
017-614-5222-00-00-00-HS	HSA EMPLOYER CONTRIBUTIONS	0.00	3,900.00	3,900.00
017-614-5310-00-00-00-HS	POSTAGE	84.00	400.00	300.00
017-614-5311-00-00-00-HS	OFFICE SUPPLIES	2,866.00	3,500.00	3,000.00
017-614-5314-00-00-00-HS	PRINTING	0.00	1,000.00	1,000.00
017-614-5320-00-00-00-HS	EQUIPMENT (NON-CAP)	5,937.00	33,000.00	4,000.00
017-614-5329-00-00-00-HS	SAFETY/LOSS CONTROL PROGRAM	756.00	2,000.00	2,000.00
017-614-5330-00-00-00-HS	SMALL TOOLS & SUPPLIES	7,368.00	17,500.00	12,500.00
017-614-5331-00-00-00-HS	BRIDGE CONSTRUCTION	0.00	30,000.00	30,000.00
017-614-5332-00-00-00-HS	BRIDGES & CULVERTS	20,297.00	50,000.00	40,000.00
017-614-5333-00-00-00-HS	UNIFORMS	4,374.00	7,500.00	5,000.00
017-614-5334-00-00-00-HS	ROAD REPAIR MATERIALS	584,693.00	586,013.00	550,000.00
017-614-5335-00-00-00-HS	JANITORIAL SUPPLIES	1,062.00	1,500.00	1,500.00
017-614-5336-00-00-00-HS	SIGN MATERIALS	9,746.00	34,000.00	20,000.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

017-614-5340-00-00-00-HS	PETROLEUM PRODUCTS	143,376.00	165,000.00	130,000.00
017-614-5350-00-00-00-HS	EXTERMINATING SERVICE	577.00	1,100.00	800.00
017-614-5352-00-00-00-HS	BUILDING REPAIR/MAINTENANCE	1,823.00	7,000.00	25,000.00
017-614-5397-00-00-00-HS	OPERATING RESERVE	0.00	35,480.00	2,114,837.00
017-614-5410-00-00-00-HS	DUES & CONFERENCES	1,691.00	4,500.00	4,500.00
017-614-5420-00-00-00-HS	TELEPHONE	2,358.00	3,700.00	500.00
017-614-5440-00-00-00-HS	UTILITIES	13,573.00	20,000.00	15,000.00
017-614-5445-00-00-00-HS	TIRES & TUBES	12,972.00	25,000.00	15,000.00
017-614-5450-00-00-00-HS	VEHICLE & EQUIPMENT MAIN	128,832.00	100,000.00	100,000.00
017-614-5464-00-00-00-HS	EQUIPMENT LEASE	3,500.00	10,000.00	5,000.00
017-614-5530-00-00-00-HS	BUILDING CONSTRUCTION	0.00	0.00	35,000.00
017-614-5570-00-00-00-HS	EQUIPMENT (CAPITAL)	174,810.00	643,318.00	225,000.00
017-614-5595-00-00-00-HS	ROW PURCHASES	0.00	0.00	0.00
017-614-5700-00-00-00-HS	TRANSFERS TO OTHER FUNDS	0.00	0.00	0.00
017-614-5800-00-00-00-HS	MAINTENANCE ON OFC EQUIP	0.00	500.00	500.00
Total Expenditures		1,909,081.00	2,838,164.00	\$ 4,524,368.00
Totals		-1,909,081.00	-2,838,164.00	\$ -4,524,368.00
Total for DEPT 614: ROAD & BRIDGE PCT 3		-1,909,081.00	-2,838,164.00	\$ -4,524,368.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

FUND 018: ROAD & BRIDGE PCT. 4

<u>Account Number</u>	<u>Account Name</u>	<u>Actual Totals FY 2008</u>	<u>Revised Budget FY 2009</u>	<u>Original Budget FY 2010</u>
Revenues				
018-000-4110-TX-00-00-GG	CURRENT TAXES	1,260,976.00	1,666,094.00	\$ 1,858,381.00
018-000-4120-TX-00-00-GG	DELINQUENT TAXES	29,941.00	32,000.00	34,000.00
018-000-4210-CH-00-00-HS	R&B LICENSE FEES	383,964.00	379,000.00	390,000.00
018-000-4220-CH-00-00-HS	HIGHWAY TAX FEES - STATE	258,097.00	232,000.00	213,000.00
018-000-4301-CH-00-00-HS	REIMBURSE CULVERTS	18,204.00	5,000.00	2,000.00
018-000-4503-CH-00-00-GG	FINES & FORFEITURES	0.00	0.00	0.00
018-000-4600-IN-00-00-IN	INTEREST REVENUE	25,529.00	19,000.00	9,000.00
018-000-4700-MR-00-00-MR	MISCELLANEOUS REVENUE	59,992.00	10,000.00	10,000.00
018-000-4710-MR-00-00-MR	INSURANCE CLAIMS	0.00	0.00	0.00
018-000-4730-MR-00-00-MR	AUCTION PROCEEDS	22,538.00	0.00	0.00
018-000-4731-MR-00-00-MR	DISPOSAL OF CAPITAL ASSETS	0.00	0.00	0.00
018-000-4752-MR-00-00-MR	DONATIONS	274,467.00	31,000.00	0.00
018-000-4800-00-00-00-00	TRANSFERS FROM OTHER FUNDS	0.00	0.00	0.00
018-000-4999-TX-00-00-GG	PENALTIES & INTEREST	8,994.00	0.00	0.00
Total Revenues		<u>2,342,702.00</u>	<u>2,374,094.00</u>	<u>\$ 2,516,381.00</u>

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

DEPT 615: ROAD & BRIDGE PCT 4

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
018-615-5103-00-00-00-HS	PERSONNEL SALARIES	606,091.00	671,777.00	\$ 724,778.00
018-615-5107-00-00-00-HS	PART TIME/TEMP EMPLOYEE	41,485.00	60,000.00	45,000.00
018-615-5130-00-00-00-HS	SALARY ADJUSTMENT POOL	0.00	0.00	13,736.00
018-615-5202-00-00-00-HS	INSURANCE	80,727.00	127,850.00	143,631.00
018-615-5203-00-00-00-HS	WORKERS COMP	45,123.00	56,573.00	65,302.00
018-615-5204-00-00-00-HS	UNEMPLOYMENT	1,544.00	2,011.00	1,759.00
018-615-5205-00-00-00-HS	FRINGE BENEFITS	93,273.00	0.00	0.00
018-615-5206-00-00-00-HS	TRAVEL ALLOWANCE	10,609.00	13,478.00	13,478.00
018-615-5209-00-00-00-HS	CELL PHONE ALLOWANCE	0.00	640.00	1,920.00
018-615-5215-00-00-00-HS	FICA	0.00	43,416.00	49,533.00
018-615-5216-00-00-00-HS	MEDICARE	0.00	10,154.00	11,584.00
018-615-5217-00-00-00-HS	RETIREMENT	0.00	50,908.00	71,263.00
018-615-5310-00-00-00-HS	POSTAGE	46.00	250.00	250.00
018-615-5311-00-00-00-HS	OFFICE SUPPLIES	1,161.00	2,000.00	2,000.00
018-615-5314-00-00-00-HS	PRINTING	0.00	500.00	500.00
018-615-5320-00-00-00-HS	EQUIPMENT (NON-CAP)	15,158.00	12,000.00	12,000.00
018-615-5329-00-00-00-HS	SAFETY/LOSS CONTROL PROGRAM	1,682.00	2,000.00	2,000.00
018-615-5330-00-00-00-HS	SMALL TOOLS & SUPPLIES	10,965.00	20,000.00	15,000.00
018-615-5331-00-00-00-HS	BRIDGE CONSTRUCTION	35,839.00	35,000.00	35,000.00
018-615-5332-00-00-00-HS	BRIDGES & CULVERTS	34,432.00	35,000.00	35,000.00
018-615-5333-00-00-00-HS	UNIFORMS	4,762.00	9,000.00	9,000.00
018-615-5334-00-00-00-HS	ROAD REPAIR SUPPLIES	634,057.00	701,322.00	600,000.00
018-615-5335-00-00-00-HS	JANITORIAL SUPPLIES	1,030.00	1,500.00	1,500.00
018-615-5336-00-00-00-HS	SIGN MATERIALS	8,322.00	15,000.00	12,000.00
018-615-5340-00-00-00-HS	PETROLEUM PRODUCTS	174,505.00	127,000.00	175,000.00
018-615-5350-00-00-00-HS	EXTERMINATING SERVICE	817.00	1,000.00	1,000.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

018-615-5352-00-00-00-HS	BUILDING REPAIR/MAINTENANCE	4,596.00	10,000.00	10,000.00
018-615-5397-00-00-00-HS	OPERATING RESERVE	0.00	19,276.00	15,000.00
018-615-5400-00-00-00-HS	FEES & SERVICES	0.00	750.00	750.00
018-615-5410-00-00-00-HS	DUES & CONFERENCES	2,801.00	4,000.00	3,500.00
018-615-5420-00-00-00-HS	TELEPHONE	1,549.00	8,360.00	1,600.00
018-615-5440-00-00-00-HS	UTILITIES	11,477.00	25,000.00	25,000.00
018-615-5445-00-00-00-HS	TIRES & TUBES	12,146.00	15,000.00	15,000.00
018-615-5450-00-00-00-HS	VEHICLE & EQUIPMENT MAIN	68,091.00	90,000.00	75,000.00
018-615-5451-00-00-00-HS	LEASE OF PROPERTY	0.00	0.00	0.00
018-615-5464-00-00-00-HS	EQUIPMENT LEASE	11,697.00	15,000.00	15,000.00
018-615-5500-00-00-00-HS	REAL PROPERTY ACQUISITION	0.00	48,000.00	0.00
018-615-5530-00-00-00-HS	BUILDING CONSTRUCTION	0.00	5,000.00	10,000.00
018-615-5570-00-00-00-HS	EQUIPMENT (CAPITAL)	324,370.00	350,000.00	225,000.00
018-615-5595-00-00-00-HS	ROW PURCHASES	0.00	0.00	0.00
018-615-5800-00-00-00-HS	MAINTENANCE ON OFC EQUIP	949.00	1,000.00	1,000.00
018-615-5820-00-00-00-HS	SETTLEMENTS	0.00	224.00	0.00
Total Expenditures		2,239,304.00	2,589,989.00	\$ 2,439,084.00
Totals		-2,239,304.00	-2,589,989.00	\$ -2,439,084.00
Total for DEPT 615: ROAD & BRIDGE PCT 4		-2,239,304.00	-2,589,989.00	\$ -2,439,084.00

FUND 019: BUILDING MAINTENANCE & OPER

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Revenues				
019-000-4600-IN-00-00-IN	INTEREST REVENUE	10,297.00	7,500.00	\$ 3,500.00
019-000-4800-00-00-00-00	TRANSFERS FROM OTHER FUNDS	880,700.00	1,000,000.00	1,020,000.00
Total Revenues		890,997.00	1,007,500.00	\$ 1,023,500.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

DEPT 520: BUILDING MAINTENANCE - C/HOUSE

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
019-520-5320-00-00-00-GG	EQUIPMENT (NON-CAP)	3,116.00	10,000.00	\$ 10,000.00
019-520-5335-00-00-00-GG	JANITORIAL SUPPLIES	8,256.00	8,000.00	8,000.00
019-520-5337-00-00-00-GG	JANITORIAL SERVICES	0.00	2,000.00	0.00
019-520-5344-00-00-00-GG	EQUIPMENT REPAIR & MAINTENANCE	1,591.00	2,000.00	2,000.00
019-520-5350-00-00-00-GG	EXTERMINATING SERVICE	2,155.00	3,000.00	3,000.00
019-520-5352-00-00-00-GG	BUILDING REPAIR & MAINTENANCE	15,216.00	40,000.00	40,000.00
019-520-5354-00-00-00-GG	COURTHOUSE LANDSCAPING	0.00	4,000.00	4,000.00
019-520-5440-00-00-00-GG	UTILITIES	66,615.00	100,000.00	100,000.00
019-520-5800-00-00-00-GG	MAINTENANCE OF OFFICE EQUIPMENT	62.00	4,365.00	4,365.00
Total Expenditures		97,011.00	173,365.00	\$ 171,365.00
Totals		-97,011.00	-173,365.00	\$ -171,365.00
Total for DEPT 520: BUILDING MAINTENANCE - C/HOUSE		-97,011.00	-173,365.00	\$ -171,365.00

DEPT 521: BUILDING MAINTENANCE - BNK ANX

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
019-521-5320-00-00-00-GG	EQUIPMENT (NON-CAP)	0.00	250.00	\$ 0.00
019-521-5335-00-00-00-GG	JANITORIAL SUPPLIES	3,227.00	5,000.00	5,000.00
019-521-5337-00-00-00-GG	JANITORIAL SERVICES	0.00	2,000.00	0.00
019-521-5344-00-00-00-GG	EQUIPMENT REPAIR & MAINTENANCE	0.00	2,000.00	2,000.00
019-521-5350-00-00-00-GG	EXTERMINATING SERVICE	1,223.00	1,500.00	1,500.00
019-521-5352-00-00-00-GG	BUILDING REPAIR & MAINTENANCE	103,674.00	74,421.00	125,000.00
019-521-5440-00-00-00-GG	UTILITIES	105,640.00	110,000.00	115,000.00
019-521-5570-00-00-00-GG	EQUIPMENT (CAPITAL)	0.00	20,000.00	0.00
019-521-5800-00-00-00-GG	MAINTENANCE OF OFFICE EQUIPMENT	0.00	0.00	0.00
Total Expenditures		213,764.00	215,171.00	\$ 248,500.00
Totals		-213,764.00	-215,171.00	\$ -248,500.00
Total for DEPT 521: BUILDING MAINTENANCE - BNK ANX		-213,764.00	-215,171.00	\$ -248,500.00

DEPT 522: BUILDING MAINTENANCE - GUINN

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
019-522-5335-00-00-00-GG	JANITORIAL SUPPLIES	8,656.00	12,000.00	\$ 12,000.00
019-522-5337-00-00-00-GG	JANITORIAL SERVICES	2,950.00	5,000.00	5,000.00
019-522-5344-00-00-00-GG	EQUIPMENT REPAIR & MAINTENANCE	1,543.00	3,000.00	3,000.00
019-522-5350-00-00-00-GG	EXTERMINATING SERVICE	1,414.00	1,800.00	1,800.00
019-522-5352-00-00-00-GG	BUILDING REPAIR & MAINTENANCE	37,839.00	59,000.00	75,000.00
019-522-5354-00-00-00-GG	COURTHOUSE LANDSCAPING	0.00	7,800.00	7,800.00
019-522-5440-00-00-00-GG	UTILITIES	216,033.00	258,329.00	260,000.00
019-522-5800-00-00-00-GG	MAINTENANCE OF OFFICE EQUIPMENT	0.00	0.00	0.00
Total Expenditures		268,435.00	346,929.00	\$ 364,600.00
Totals		-268,435.00	-346,929.00	\$ -364,600.00
Total for DEPT 522: BUILDING MAINTENANCE - GUINN		-268,435.00	-346,929.00	\$ -364,600.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

DEPT 523: BUILDING MAINTENANCE - ALV SUB

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
019-523-5320-00-00-00-GG	EQUIPMENT (NON-CAP)	0.00	386.00	\$ 0.00
019-523-5335-00-00-00-GG	JANITORIAL SUPPLIES	707.00	2,614.00	3,000.00
019-523-5337-00-00-00-GG	JANITORIAL SERVICES	0.00	1,000.00	0.00
019-523-5344-00-00-00-GG	EQUIPMENT REPAIR & MAINTENANCE	0.00	2,000.00	2,000.00
019-523-5350-00-00-00-GG	EXTERMINATING SERVICE	399.00	1,000.00	1,000.00
019-523-5352-00-00-00-GG	BUILDING REPAIR & MAINTENANCE	2,066.00	10,000.00	10,000.00
019-523-5440-00-00-00-GG	UTILITIES	11,449.00	12,000.00	12,000.00
019-523-5800-00-00-00-GG	MAINTENANCE OF OFFICE EQUIPMENT	0.00	0.00	0.00
Total Expenditures		14,621.00	29,000.00	\$ 28,000.00
Totals		-14,621.00	-29,000.00	\$ -28,000.00
Total for DEPT 523: BUILDING MAINTENANCE - ALV SUB		-14,621.00	-29,000.00	\$ -28,000.00

DEPT 524: BUILDING MAINTENANCE - BUR SUB

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
019-524-5320-00-00-00-GG	EQUIPMENT (NON-CAP)	0.00	386.00	\$ 0.00
019-524-5335-00-00-00-GG	JANITORIAL SUPPLIES	3,487.00	3,614.00	5,000.00
019-524-5337-00-00-00-GG	JANITORIAL SERVICES	0.00	1,000.00	0.00
019-524-5344-00-00-00-GG	EQUIPMENT REPAIR & MAINTENANCE	263.00	1,500.00	1,500.00
019-524-5350-00-00-00-GG	EXTERMINATING SERVICE	742.00	1,200.00	1,200.00
019-524-5352-00-00-00-GG	BUILDING REPAIR & MAINTENANCE	8,066.00	22,000.00	22,000.00
019-524-5440-00-00-00-GG	UTILITIES	20,157.00	20,000.00	20,000.00
019-524-5800-00-00-00-GG	MAINTENANCE OF OFFICE EQUIPMENT	0.00	0.00	0.00
Total Expenditures		32,715.00	49,700.00	\$ 49,700.00
Totals		-32,715.00	-49,700.00	\$ -49,700.00
Total for DEPT 524: BUILDING MAINTENANCE - BUR SUB		-32,715.00	-49,700.00	\$ -49,700.00

DEPT 525: BUILDING MAINTENANCE - SRV CTR

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
019-525-5320-00-00-00-GG	EQUIPMENT (NON-CAP)	0.00	450.00	\$ 0.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

019-525-5335-00-00-00-GG	JANITORIAL SUPPLIES	737.00	2,000.00	2,000.00
019-525-5337-00-00-00-GG	JANITORIAL SERVICES	39.00	500.00	0.00
019-525-5350-00-00-00-GG	EXTERMINATING SERVICE	1,784.00	2,500.00	2,500.00
019-525-5352-00-00-00-GG	BUILDING REPAIR & MAINTENANCE	10,262.00	34,550.00	35,000.00
019-525-5440-00-00-00-GG	UTILITIES	64,918.00	60,000.00	60,000.00
Total Expenditures		<u>77,740.00</u>	<u>100,000.00</u>	<u>\$ 99,500.00</u>
Totals		<u>-77,740.00</u>	<u>-100,000.00</u>	<u>\$ -99,500.00</u>
Total for DEPT 525: BUILDING MAINTENANCE - SRV CTR		-77,740.00	-100,000.00	\$ -99,500.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

DEPT 526: BUILDING MAINTENANCE - HLTH BL

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
019-526-5335-00-00-00-GG	JANITORIAL SUPPLIES	0.00	500.00	\$ 200.00
019-526-5350-00-00-00-GG	EXTERMINATING SERVICE	456.00	800.00	800.00
019-526-5352-00-00-00-GG	BUILDING REPAIR & MAINTENANCE	3,547.00	10,000.00	5,000.00
019-526-5440-00-00-00-GG	UTILITIES	2,913.00	7,000.00	1,500.00
Total Expenditures		6,916.00	18,300.00	\$ 7,500.00
Totals		-6,916.00	-18,300.00	\$ -7,500.00
Total for DEPT 526: BUILDING MAINTENANCE - HLTH BL		-6,916.00	-18,300.00	\$ -7,500.00

DEPT 527: BUILDING MAINTENANCE - MILL ST

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
019-527-5335-00-00-00-GG	JANITORIAL SUPPLIES	329.00	500.00	\$ 500.00
019-527-5350-00-00-00-GG	EXTERMINATING SERVICE	550.00	900.00	800.00
019-527-5352-00-00-00-GG	BUILDING REPAIR & MAINTENANCE	993.00	5,000.00	10,000.00
019-527-5440-00-00-00-GG	UTILITIES	7,854.00	15,000.00	7,000.00
Total Expenditures		9,726.00	21,400.00	\$ 18,300.00
Totals		-9,726.00	-21,400.00	\$ -18,300.00
Total for DEPT 527: BUILDING MAINTENANCE - MILL ST		-9,726.00	-21,400.00	\$ -18,300.00

DEPT 528: BUILDING MAINTENANCE - DOTY HS

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
019-528-5350-00-00-00-GG	EXTERMINATING SERVICE	630.00	771.00	\$ 1,000.00
019-528-5352-00-00-00-GG	BUILDING REPAIR & MAINTENANCE	0.00	2,000.00	9,000.00
019-528-5440-00-00-00-GG	UTILITIES	848.00	2,429.00	1,200.00
Total Expenditures		1,478.00	5,200.00	\$ 11,200.00
Totals		-1,478.00	-5,200.00	\$ -11,200.00
Total for DEPT 528: BUILDING MAINTENANCE - DOTY HS		-1,478.00	-5,200.00	\$ -11,200.00

DEPT 529: BUILDING MAINTENANCE - ADLT PR

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
019-529-5350-00-00-00-GG	EXTERMINATING SERVICE	1,162.00	3,000.00	\$ 3,000.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

019-529-5352-00-00-00-GG	BUILDING REPAIR & MAINTENANCE	10,261.00	80,000.00	100,000.00
019-529-5440-00-00-00-GG	UTILITIES	25,676.00	40,000.00	40,000.00
Total Expenditures		<u>37,099.00</u>	<u>123,000.00</u>	<u>\$ 143,000.00</u>
Totals		<u>-37,099.00</u>	<u>-123,000.00</u>	<u>\$ -143,000.00</u>
Total for DEPT 529: BUILDING MAINTENANCE - ADLT PR		-37,099.00	-123,000.00	\$ -143,000.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

DEPT 530: BUILDING MAINTENANCE - HAMS CK

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
019-530-5352-00-00-00-GG	BUILDING REPAIR & MAINTENANCE	2,600.00	10,000.00	\$ 5,000.00
019-530-5440-00-00-00-GG	UTILITIES	2,086.00	15,000.00	15,000.00
Total Expenditures		4,686.00	25,000.00	\$ 20,000.00
Totals		-4,686.00	-25,000.00	\$ -20,000.00
Total for DEPT 530: BUILDING MAINTENANCE - HAMS CK		-4,686.00	-25,000.00	\$ -20,000.00

DEPT 531: BLDG MAINT - CASA/UNITED

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
019-531-5350-00-00-00-GG	EXTERMINATING SERVICE	0.00	500.00	\$ 1,000.00
019-531-5352-00-00-00-GG	BUILDING REPAIR & MAINTENANCE	0.00	0.00	10,000.00
019-531-5440-00-00-00-GG	UTILITIES	0.00	700.00	5,000.00
Total Expenditures		0.00	1,200.00	\$ 16,000.00
Totals		0.00	-1,200.00	\$ -16,000.00
Total for DEPT 531: BLDG MAINT - CASA/UNITED		0.00	-1,200.00	\$ -16,000.00

DEPT 532: BLDG MAINT - JP#1 BLDG

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
019-532-5335-00-00-00-GG	JANITORIAL SUPPLIES	0.00	0.00	\$ 1,000.00
019-532-5350-00-00-00-GG	EXTERMINATING SERVICE	0.00	500.00	1,000.00
019-532-5352-00-00-00-GG	BUILDING REPAIR & MAINTENANCE	0.00	0.00	5,000.00
019-532-5440-00-00-00-GG	UTILITIES	0.00	200.00	7,000.00
Total Expenditures		0.00	700.00	\$ 14,000.00
Totals		0.00	-700.00	\$ -14,000.00
Total for DEPT 532: BLDG MAINT - JP#1 BLDG		0.00	-700.00	\$ -14,000.00

DEPT 535: NEWLY ACQUIRED BUILDINGS

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
019-535-5350-00-00-00-GG	EXTERMINATING SERVICE	0.00	400.00	\$ 500.00
019-535-5352-00-00-00-GG	BUILDING REPAIR & MAINTENANCE	57.00	3,000.00	5,000.00
019-535-5440-00-00-00-GG	UTILITIES	2,902.00	3,600.00	5,000.00
Total Expenditures		2,959.00	7,000.00	\$ 10,500.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

Totals	-2,959.00	-7,000.00	\$	-10,500.00
Total for DEPT 535: NEWLY ACQUIRED BUILDINGS	-2,959.00	-7,000.00	\$	-10,500.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

DEPT 536: BLDG MAINT - EMRGCY MGT BLDG

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
019-536-5335-00-00-00-GG	JANITORIAL SUPPLIES	0.00	0.00	\$ 500.00
019-536-5350-00-00-00-GG	EXTERMINATING SERVICE	0.00	0.00	800.00
019-536-5352-00-00-00-GG	BUILDING REPAIR & MAINTENANCE	0.00	0.00	5,000.00
019-536-5440-00-00-00-GG	UTILITIES	0.00	0.00	10,000.00
Total Expenditures		0.00	0.00	\$ 16,300.00
Totals		0.00	0.00	\$ -16,300.00
Total for DEPT 536: BLDG MAINT - EMRGCY MGT BLDG		0.00	0.00	\$ -16,300.00

DEPT 561: SHERIFF - JAIL

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
019-561-5352-00-00-00-GG	BUILDING REPAIR & MAINTENANCE	0.00	0.00	\$ 115,800.00
Total Expenditures		0.00	0.00	\$ 115,800.00
Totals		0.00	0.00	\$ -115,800.00
Total for DEPT 561: SHERIFF - JAIL		0.00	0.00	\$ -115,800.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

FUND 021: RECORDS MGMT FUND-CO CLERK

<u>Account Number</u>	<u>Account Name</u>	<u>Actual Totals FY 2008</u>	<u>Revised Budget FY 2009</u>	<u>Original Budget FY 2010</u>
Revenues				
021-000-4422-CH-00-00-GG	RECORD MANAGEMENT FEES CO CLERK	270,729.00	260,000.00	\$ 216,000.00
021-000-4427-CH-00-00-GG	VITAL STATISTICS PRESERVATION	12,535.00	12,000.00	10,000.00
021-000-4600-IN-00-00-IN	INTEREST REVENUE	29,004.00	21,000.00	7,600.00
021-000-4700-MR-00-00-MR	MISCELLANEOUS REVENUE	95.00	21,000.00	0.00
021-000-4800-00-00-00-00	TRANSFERS FROM OTHER FUNDS	0.00	0.00	0.00
Total Revenues		<u>312,363.00</u>	<u>314,000.00</u>	<u>\$ 233,600.00</u>

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

DEPT 403: COUNTY CLERK

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
021-403-5103-00-00-00-GG	PERSONNEL SALARIES	134,466.00	159,646.00	\$ 172,237.00
021-403-5104-00-00-00-GG	BILINGUAL SUPPLEMENT	200.00	1,800.00	600.00
021-403-5107-00-00-00-GG	PARTTIME/TEMP EMPLOYEE	15,459.00	591.00	0.00
021-403-5111-00-00-00-GG	CONTRACT SERVICE	0.00	0.00	0.00
021-403-5130-00-00-00-GG	SALARY ADJUSTMENT POOL	0.00	0.00	3,205.00
021-403-5202-00-00-00-GG	INSURANCE	28,903.00	38,355.00	45,357.00
021-403-5203-00-00-00-GG	WORKERS COMP	494.00	625.00	687.00
021-403-5204-00-00-00-GG	UNEMPLOYMENT	403.00	529.00	440.00
021-403-5205-00-00-00-GG	FRINGE BENEFITS	22,224.00	0.00	0.00
021-403-5215-00-00-00-GG	FICA	0.00	10,046.00	10,915.00
021-403-5216-00-00-00-GG	MEDICARE	0.00	2,350.00	2,553.00
021-403-5217-00-00-00-GG	RETIREMENT	0.00	11,780.00	15,703.00
021-403-5310-00-00-00-GG	POSTAGE	0.00	0.00	0.00
021-403-5311-00-00-00-GG	OFFICE SUPPLIES	9,685.00	20,000.00	20,000.00
021-403-5320-00-00-00-GG	EQUIPMENT (NON-CAP)	38,633.00	0.00	0.00
021-403-5400-00-00-00-GG	FEES & SERVICES	3,500.00	356,230.00	342,000.00
021-403-5461-00-00-00-GG	COMPUTER SOFTWARE	1,800.00	2,000.00	2,000.00
021-403-5570-00-00-00-GG	EQUIPMENT (CAPITAL)	0.00	0.00	0.00
021-403-5800-00-00-00-GG	MAINTENANCE OF OFFICE EQUIP	3,056.00	8,000.00	0.00
Total Expenditures		258,823.00	611,952.00	\$ 615,697.00
Totals		-258,823.00	-611,952.00	\$ -615,697.00
Total for DEPT 403: COUNTY CLERK		-258,823.00	-611,952.00	\$ -615,697.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

FUND 022: RECORDS MGMT FUND-COUNTY

<u>Account Number</u>	<u>Account Name</u>	<u>Actual Totals FY 2008</u>	<u>Revised Budget FY 2009</u>	<u>Original Budget FY 2010</u>
Revenues				
022-000-4422-CH-00-00-GG	RECORD MANAGEMENT FEES-CO CLK	87,148.00	87,000.00	\$ 60,000.00
022-000-4600-IN-00-00-IN	INTEREST REVENUE	3,760.00	2,500.00	1,000.00
022-000-4700-MR-00-00-MR	MISCELLANEOUS REVENUE	0.00	0.00	0.00
022-000-4800-00-00-00-00	TRANSFERS FROM OTHER FUNDS	0.00	0.00	0.00
Total Revenues		<u>90,908.00</u>	<u>89,500.00</u>	<u>\$ 61,000.00</u>

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

DEPT 510: NON-DEPARTMENTAL

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
022-510-5107-00-00-00-GG	PARTTIME/TEMP EMPLOYEE	0.00	0.00	\$ 14,976.00
022-510-5203-00-00-00-GG	WORKERS COMP	0.00	0.00	58.00
022-510-5204-00-00-00-GG	UNEMPLOYMENT	0.00	0.00	37.00
022-510-5205-00-00-00-GG	FRINGE BENEFITS	0.00	0.00	0.00
022-510-5215-00-00-00-GG	FICA	0.00	0.00	929.00
022-510-5216-00-00-00-GG	MCARE	0.00	0.00	217.00
022-510-5217-00-00-00-GG	RETIREMENT	0.00	0.00	1,336.00
022-510-5311-00-00-00-GG	OFFICE SUPPLIES	9,677.00	10,000.00	10,000.00
022-510-5320-00-00-00-GG	EQUIPMENT (NON-CAP)	0.00	0.00	0.00
022-510-5400-00-00-00-GG	FEES & SERVICES	1,866.00	140,200.00	65,000.00
022-510-5570-00-00-00-GG	EQUIPMENT (CAPITAL)	0.00	0.00	0.00
022-510-5700-00-00-00-GG	TRANSFER TO	0.00	0.00	0.00
022-510-5800-00-00-00-GG	MAINTENANCE OF OFFICE EQUIP	0.00	0.00	0.00
Total Expenditures		11,543.00	150,200.00	\$ 92,553.00
Totals		-11,543.00	-150,200.00	\$ -92,553.00
Total for DEPT 510: NON-DEPARTMENTAL		-11,543.00	-150,200.00	\$ -92,553.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

FUND 024: ELECTION SERVICES CONTRACT

<u>Account Number</u>	<u>Account Name</u>	<u>Actual Totals FY 2008</u>	<u>Revised Budget FY 2009</u>	<u>Original Budget FY 2010</u>
Revenues				
024-000-4600-IN-00-00-IN	INTEREST REVENUE	653.00	500.00	\$ 50.00
024-000-4700-MR-00-00-MR	MISCELLANEOUS REVENUE	51,531.00	4,000.00	3,000.00
024-000-4800-00-00-00-00	TRANSFERS FROM OTHER FUNDS	0.00	0.00	0.00
Total Revenues		<u>52,184.00</u>	<u>4,500.00</u>	<u>\$ 3,050.00</u>

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

DEPT 540: ELECTION

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
024-540-5109-00-00-00-GG	ELECTION PERSONNEL	0.00	0.00	\$ 0.00
024-540-5215-00-00-00-GG	FICA	0.00	0.00	0.00
024-540-5216-00-00-00-GG	MCARE	0.00	0.00	0.00
024-540-5311-00-00-00-GG	OFFICE SUPPLIES	38,370.00	30,000.00	20,000.00
024-540-5314-00-00-00-GG	PRINTING	0.00	10,000.00	9,000.00
024-540-5320-00-00-00-GG	EQUIPMENT (NON-CAP)	0.00	0.00	0.00
024-540-5400-00-00-00-GG	FEES & SERVICES	447.00	0.00	0.00
024-540-5700-00-00-00-GG	TRANSFER TO	27,885.00	0.00	0.00
Total Expenditures		66,702.00	40,000.00	\$ 29,000.00
Totals		-66,702.00	-40,000.00	\$ -29,000.00
Total for DEPT 540: ELECTION		-66,702.00	-40,000.00	\$ -29,000.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

FUND 026: D.A. FORFEITURE

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Revenues				
026-000-4504-CH-00-00-LE	FORFEITED FUNDS	5,540.00	0.00	\$ 0.00
026-000-4600-IN-00-00-IN	INTEREST REVENUE	1,284.00	900.00	600.00
026-000-4700-MR-00-00-MR	MISCELLANEOUS REVENUE	0.00	0.00	0.00
026-000-4800-00-00-00-00	TRANSFERS FROM OTHER FUNDS	0.00	0.00	0.00
Total Revenues		6,824.00	900.00	\$ 600.00

DEPT 476: DISTRICT ATTORNEY

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
026-476-5311-00-00-00-LE	OFFICE SUPPLIES	0.00	0.00	\$ 0.00
026-476-5318-00-00-00-LE	ADVERTISING	0.00	0.00	0.00
026-476-5400-00-00-00-LE	FEES & SERVICES	0.00	0.00	0.00
026-476-5420-00-00-00-LE	TELEPHONE	0.00	0.00	0.00
026-476-5488-00-00-00-LE	LEGAL EXPENSES	0.00	0.00	0.00
026-476-5570-00-00-00-LE	EQUIPMENT (CAPITAL)	0.00	0.00	0.00
026-476-5599-00-00-00-LE	SHARED FORFEITED FUNDS	0.00	0.00	0.00
026-476-5700-00-00-00-LE	TRANSFER TO	0.00	0.00	0.00
Total Expenditures		0.00	0.00	\$ 0.00
Totals		0.00	0.00	\$ 0.00
Total for DEPT 476: DISTRICT ATTORNEY		0.00	0.00	\$ 0.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

FUND 027: SEIZURE FUND

<u>Account Number</u>	<u>Account Name</u>	<u>Actual Totals FY 2008</u>	<u>Revised Budget FY 2009</u>	<u>Original Budget FY 2010</u>
Revenues				
027-000-4600-IN-00-00-IN	INTEREST REVENUE	0.00	0.00	\$ 0.00
027-000-4700-MR-00-00-MR	MISCELLANEOUS REVENUE	0.00	0.00	0.00
027-000-4800-00-00-00-00	TRANSFERS FROM OTHER FUNDS	0.00	0.00	0.00
Total Revenues		<u>0.00</u>	<u>0.00</u>	<u>\$ 0.00</u>
Total for FUND 027: SEIZURE FUND		0.00	0.00	\$ 0.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

FUND 028: SHERIFF FORFEITURE

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Revenues				
028-000-4504-CH-00-00-LE	FORFEITED FUNDS	0.00	0.00	\$ 0.00
028-000-4600-IN-00-00-IN	INTEREST REVENUE	372.00	200.00	100.00
028-000-4700-MR-00-00-MR	MISCELLANEOUS REVENUE	0.00	0.00	0.00
028-000-4730-MR-00-00-LE	AUCTION PROCEEDS	0.00	0.00	0.00
028-000-4800-00-00-00-00	TRANSFERS FROM OTHER FUNDS	0.00	0.00	0.00
Total Revenues		372.00	200.00	\$ 100.00

DEPT 560: SHERIFF ADM/PATROL

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
028-560-5311-00-00-00-LE	OFFICE SUPPLIES	0.00	500.00	\$ 500.00
028-560-5320-00-00-00-LE	EQUIPMENT (NON-CAP)	952.00	0.00	0.00
028-560-5570-00-00-00-LE	EQUIPMENT (CAPITAL)	0.00	17,000.00	9,000.00
028-560-5599-00-00-00-LE	SHARED FORFEITED FUNDS	0.00	5,000.00	2,000.00
028-560-5700-00-00-00-LE	TRANSFER TO	0.00	0.00	0.00
Total Expenditures		952.00	22,500.00	\$ 11,500.00
Totals		-952.00	-22,500.00	\$ -11,500.00
Total for DEPT 560: SHERIFF ADM/PATROL		-952.00	-22,500.00	\$ -11,500.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

FUND 030: SPECIAL CRIMES OPERATIONS

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Revenues				
030-000-4504-CH-00-00-AJ	FORFEITED FUNDS-USE LE NOT AJ	0.00	0.00	\$ 0.00
030-000-4504-CH-00-00-LE	FORFEITED FUNDS	38,559.00	0.00	0.00
030-000-4600-IN-00-00-IN	INTEREST REVENUE	6,409.00	4,500.00	300.00
030-000-4700-IN-00-00-IN	MISCELLANEOUS REVENUE	0.00	0.00	0.00
030-000-4700-MR-00-00-MR	MISCELLANEOUS REVENUE	377.00	0.00	0.00
030-000-4800-00-00-00-00	TRANSFERS FROM OTHER FUNDS	0.00	0.00	0.00
Total Revenues		45,345.00	4,500.00	\$ 300.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

DEPT 680: STOP SPECIAL CRIMES UNIT

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
030-680-5103-00-S5-00-LE	PERSONNEL SALARIES	0.00	0.00	\$ 0.00
030-680-5200-00-S5-00-LE	AUTO & PROPERTY INSURANCE	7,887.00	0.00	0.00
030-680-5202-00-S5-00-LE	INSURANCE	0.00	0.00	0.00
030-680-5203-00-S5-00-LE	WORKERS COMP	0.00	0.00	0.00
030-680-5204-00-S5-00-LE	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00
030-680-5205-00-S5-00-LE	FRINGE BENEFITS	0.00	0.00	0.00
030-680-5207-00-S5-00-LE	MILEAGE REIMBURSEMENT	0.00	0.00	0.00
030-680-5209-00-S5-00-LE	PAGER RENTAL	0.00	0.00	0.00
030-680-5310-00-S5-00-LE	POSTAGE	245.00	0.00	0.00
030-680-5311-00-S5-00-LE	OFFICE SUPPLIES	4,800.00	0.00	0.00
030-680-5320-00-S5-00-LE	EQUIPMENT (NON-CAP)	660.00	0.00	0.00
030-680-5335-00-S5-00-LE	JANITORIAL SUPPLIES	576.00	0.00	0.00
030-680-5337-00-S5-00-LE	JANITORIAL SERVICES	0.00	0.00	0.00
030-680-5340-00-S5-00-LE	PETROLEUM PRODUCTS	23,401.00	0.00	0.00
030-680-5352-00-S5-00-LE	BUILDING MAINTENANCE/REPAIR	785.00	0.00	0.00
030-680-5400-00-S5-00-LE	FEES & SERVICES	48,203.00	44,500.00	47,000.00
030-680-5410-00-00-00-LE	DUES & CONFERENCES	739.00	0.00	0.00
030-680-5420-00-S5-00-LE	TELEPHONE (INCL CELL PHONE)	10,354.00	0.00	0.00
030-680-5440-00-S5-00-LE	UTILITIES	10,380.00	0.00	0.00
030-680-5450-00-S5-00-LE	VEHICLE & EQUIPMENT MAINT	7,805.00	0.00	0.00
030-680-5451-00-S5-00-LE	LEASE OF PROPERTY	2,400.00	0.00	0.00
030-680-5464-00-S5-00-LE	EQUIPMENT LEASE	0.00	0.00	0.00
030-680-5492-00-S5-00-LE	DRUG TESTING	3,275.00	0.00	0.00
030-680-5570-00-S5-00-LE	EQUIPMENT (CAPITAL)	42,770.00	0.00	0.00
030-680-5910-00-S5-00-LE	BUILDING ALARM EXPENSE	0.00	0.00	0.00
030-680-5912-00-S5-00-LE	CONFIDENTIAL EXPENSE	33,910.00	0.00	0.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

030-680-5914-00-S5-00-LE	CANINE EXPENSE	1,989.00	0.00	0.00
030-680-5915-00-S5-00-LE	WRECKER FEES	115.00	0.00	0.00
030-680-5916-00-S5-00-LE	TECHNICAL EQUIPMENT	2,772.00	0.00	0.00
030-680-5919-00-S5-00-LE	FIELD/TACTICAL ITEMS	1,963.00	0.00	0.00
030-680-5921-00-S5-00-LE	VEHICLE EXP/INS/MAINTENANCE	0.00	0.00	0.00
030-680-5926-00-S5-00-LE	CONTRACTUAL	0.00	0.00	0.00
030-680-5960-00-S5-00-LE	STOP CLOSE-OUT	0.00	0.00	0.00
Total Expenditures		205,029.00	44,500.00	\$ 47,000.00
Totals		-205,029.00	-44,500.00	\$ -47,000.00
Total for DEPT 680: STOP SPECIAL CRIMES UNIT		-205,029.00	-44,500.00	\$ -47,000.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

FUND 033: JUV JUSTICE ALTERNATIVE EDU

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Revenues				
033-000-4322-OG-00-00-AJ	TJPC FUNDING	144,333.00	140,000.00	\$ 140,000.00
033-000-4424-CH-00-00-AJ	SCHOOL FUNDING	15,895.00	100,000.00	100,000.00
033-000-4600-IN-00-00-IN	INTEREST REVENUE	2,320.00	5,000.00	400.00
033-000-4700-MR-00-00-MR	MISCELLANEOUS REVENUE	484.00	0.00	0.00
033-000-4800-00-00-00-00	TRANSFERS FROM OTHER FUNDS	100,000.00	100,000.00	150,000.00
Total Revenues		263,032.00	345,000.00	\$ 390,400.00

DEPT 598: JJAEP

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
033-598-5103-00-00-00-AJ	PERSONNEL SALARIES	189,315.00	203,385.00	\$ 213,385.00
033-598-5107-00-00-00-AJ	PARTTIME/TEMP EMPLOYEE	0.00	0.00	0.00
033-598-5108-00-00-00-AJ	SUPPLEMENT/SALARY ADJ	2,872.00	5,700.00	5,700.00
033-598-5130-00-00-00-AJ	SALARY ADJUSTMENT POOL	0.00	0.00	4,068.00
033-598-5202-00-00-00-AJ	HEALTH INSURANCE	21,668.00	31,963.00	37,798.00
033-598-5203-00-00-00-AJ	WORKERS COMP	1,401.00	1,317.00	850.00
033-598-5204-00-00-00-AJ	UNEMPLOYMENT	524.00	690.00	545.00
033-598-5205-00-00-00-AJ	FRINGE BENEFITS	28,777.00	0.00	0.00
033-598-5207-00-00-00-AJ	MILEAGE REIMBURSEMENT	32.00	2,000.00	2,000.00
033-598-5209-00-00-00-AJ	CELL PHONE ALLOWANCE	0.00	0.00	480.00
033-598-5215-00-00-00-AJ	FICA	0.00	13,139.00	13,512.00
033-598-5216-00-00-00-AJ	MEDICARE	0.00	3,210.00	3,160.00
033-598-5217-00-00-00-AJ	RETIREMENT	0.00	14,846.00	19,440.00
033-598-5310-00-00-00-AJ	POSTAGE	0.00	0.00	0.00
033-598-5311-00-00-00-AJ	OFFICE SUPPLIES	2,044.00	4,800.00	5,000.00
033-598-5316-00-00-00-AJ	DEMO/TEACHING SUPPLIES	821.00	4,000.00	7,000.00
033-598-5320-00-00-00-AJ	EQUIPMENT (NON-CAP)	0.00	2,700.00	3,000.00
033-598-5321-00-00-00-AJ	CURRICULUM	20,499.00	21,000.00	19,000.00
033-598-5335-00-00-00-AJ	JANITORIAL SUPPLIES	418.00	1,000.00	1,000.00
033-598-5339-00-00-00-AJ	FOOD SERVICE	6,043.00	12,000.00	12,000.00
033-598-5352-00-00-00-AJ	BUILDING REPAIR & MAINTENANCE	660.00	1,500.00	1,500.00
033-598-5400-00-00-00-AJ	FEES & SERVICES	33,085.00	35,000.00	37,000.00
033-598-5410-00-00-00-AJ	DUES & CONFERENCES	2,232.00	3,500.00	5,500.00
033-598-5420-00-00-00-AJ	TELEPHONE	0.00	300.00	500.00
033-598-5440-00-00-00-AJ	UTILITIES	2,938.00	6,200.00	7,000.00
033-598-5570-00-00-00-AJ	EQUIPMENT (CAPITAL)	0.00	0.00	0.00
Total Expenditures		313,329.00	368,250.00	\$ 399,438.00
Totals		-313,329.00	-368,250.00	\$ -399,438.00
Total for DEPT 598: JJAEP		-313,329.00	-368,250.00	\$ -399,438.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

FUND 036: JP #1 TECHNOLOGY

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Revenues				
036-000-4426-00-00-00-GG	TECHNOLOGY FEES	0.00	0.00	\$ 0.00
036-000-4426-CH-00-00-AJ	TECHNOLOGY FEES	10,318.00	12,000.00	12,000.00
036-000-4600-IN-00-00-IN	INTEREST REVENUE	1,576.00	1,100.00	600.00
036-000-4700-MR-00-00-MR	MISCELLANEOUS REVENUE	0.00	0.00	0.00
036-000-4800-00-00-00-00	TRANSFERS FROM OTHER FUNDS	0.00	0.00	0.00
Total Revenues		11,894.00	13,100.00	\$ 12,600.00

DEPT 455: J P 1

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
036-455-5320-00-00-00-AJ	EQUIPMENT (NON-CAP)	731.00	2,394.00	\$ 0.00
036-455-5410-00-00-00-AJ	DUES & CONFERENCES	1,505.00	783.00	0.00
Total Expenditures		2,236.00	3,177.00	\$ 0.00
Totals		-2,236.00	-3,177.00	\$ 0.00
Total for DEPT 455: J P 1		-2,236.00	-3,177.00	\$ 0.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

FUND 037: JP #2 TECHNOLOGY

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Revenues				
037-000-4426-00-00-00-GG	TECHNOLOGY FEES	0.00	0.00	\$ 0.00
037-000-4426-CH-00-00-AJ	TECHNOLOGY FEES	7,700.00	7,700.00	7,500.00
037-000-4600-IN-00-00-IN	INTEREST REVENUE	767.00	500.00	300.00
037-000-4700-MR-00-00-MR	MISCELLANEOUS REVENUE	0.00	0.00	0.00
037-000-4800-00-00-00-00	TRANSFERS FROM OTHER FUNDS	0.00	0.00	0.00
Total Revenues		8,467.00	8,200.00	\$ 7,800.00

DEPT 456: J P 2

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
037-456-5311-00-00-00-AJ	OFFICE SUPPLIES	0.00	900.00	\$ 0.00
037-456-5320-00-00-00-AJ	EQUIPMENT (NON-CAP)	3,256.00	6,096.00	0.00
037-456-5400-00-00-00-AJ	FEES & SERVICES	0.00	1,000.00	2,000.00
037-456-5570-00-00-00-AJ	EQUIPMENT (CAPITAL)	0.00	0.00	0.00
Total Expenditures		3,256.00	7,996.00	\$ 2,000.00
Totals		-3,256.00	-7,996.00	\$ -2,000.00
Total for DEPT 456: J P 2		-3,256.00	-7,996.00	\$ -2,000.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

FUND 038: JP #3 TECHNOLOGY

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Revenues				
038-000-4426-00-00-00-GG	TECHNOLOGY FEES	0.00	0.00	\$ 0.00
038-000-4426-CH-00-00-AJ	TECHNOLOGY FEES	12,534.00	12,000.00	12,000.00
038-000-4600-IN-00-00-IN	INTEREST REVENUE	1,073.00	700.00	350.00
038-000-4700-MR-00-00-MR	MISCELLANEOUS REVENUE	0.00	0.00	0.00
038-000-4800-00-00-00-00	TRANSFERS FROM OTHER FUNDS	0.00	0.00	0.00
Total Revenues		13,607.00	12,700.00	\$ 12,350.00

DEPT 457: J P 3

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
038-457-5311-00-00-00-AJ	OFFICE SUPPLIES	1,119.00	1,773.00	\$ 1,200.00
038-457-5320-00-00-00-AJ	EQUIPMENT (NON-CAP)	7,426.00	0.00	0.00
038-457-5410-00-00-00-AJ	DUES & CONFERENCES	306.00	2,117.00	0.00
038-457-5800-00-00-00-AJ	MAINTENANCE OF OFFICE EQUIP	162.00	0.00	0.00
038-457-5807-00-00-00-AJ	POSTAGE METER RENTAL/POSTAGE	1,201.00	1,916.00	1,600.00
Total Expenditures		10,214.00	5,806.00	\$ 2,800.00
Totals		-10,214.00	-5,806.00	\$ -2,800.00
Total for DEPT 457: J P 3		-10,214.00	-5,806.00	\$ -2,800.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

FUND 039: JP #4 TECHNOLOGY

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Revenues				
039-000-4426-CH-00-00-AJ	TECHNOLOGY FEES	11,452.00	12,000.00	\$ 9,700.00
039-000-4426-CH-00-00-GG	TECHNOLOGY FEES	0.00	0.00	0.00
039-000-4600-IN-00-00-IN	INTEREST REVENUE	1,561.00	1,100.00	500.00
039-000-4700-MR-00-00-MR	MISCELLANEOUS REVENUE	0.00	0.00	0.00
039-000-4800-00-00-00-00	TRANSFERS FROM OTHER FUNDS	0.00	0.00	0.00
Total Revenues		13,013.00	13,100.00	\$ 10,200.00

DEPT 458: J P 4

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
039-458-5311-00-00-00-AJ	OFFICE SUPPLIES	334.00	0.00	\$ 0.00
039-458-5320-00-00-00-AJ	EQUIPMENT (NON-CAP)	2,874.00	3,709.00	0.00
039-458-5800-00-00-00-AJ	MAINTENANCE OF OFFICE EQUIP	0.00	0.00	0.00
Total Expenditures		3,208.00	3,709.00	\$ 0.00
Totals		-3,208.00	-3,709.00	\$ 0.00
Total for DEPT 458: J P 4		-3,208.00	-3,709.00	\$ 0.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

FUND 040: COURTHOUSE SECURITY

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Revenues				
040-000-4410-00-00-00-GG	COURTHOUSE SECURITY FEES	0.00	0.00	\$ 0.00
040-000-4410-CH-00-00-GG	COURTHOUSE SECURITY FEES	113,229.00	110,000.00	102,000.00
040-000-4600-IN-00-00-IN	INTEREST REVENUE	939.00	700.00	100.00
040-000-4700-MR-00-00-MR	MISCELLANEOUS REVENUE	77.00	0.00	0.00
040-000-4800-00-00-00-00	TRANSFERS FROM OTHER FUNDS	0.00	64,000.00	0.00
Total Revenues		114,245.00	174,700.00	\$ 102,100.00

DEPT 562: COURTHOUSE SECURITY

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
040-562-5103-00-00-00-LE	PERSONNEL SALARIES	90,785.00	131,520.00	\$ 0.00
040-562-5130-00-00-00-LE	SALARY ADJUSTMENT POOL	0.00	0.00	0.00
040-562-5202-00-00-00-LE	INSURANCE	14,872.00	25,570.00	0.00
040-562-5203-00-00-00-LE	WORKERS COMP	1,009.00	3,758.00	0.00
040-562-5204-00-00-00-LE	UNEMPLOYMENT	246.00	442.00	0.00
040-562-5205-00-00-00-LE	FRINGE BENEFITS	13,717.00	0.00	0.00
040-562-5208-00-00-00-LE	UNIFORM ALLOWANCE	1,790.00	2,400.00	0.00
040-562-5215-00-00-00-LE	FICA	0.00	8,303.00	0.00
040-562-5216-00-00-00-LE	MEDICARE	0.00	1,942.00	0.00
040-562-5217-00-00-00-LE	RETIREMENT	0.00	9,736.00	0.00
040-562-5311-00-00-00-LE	OFFICE SUPPLIES	233.00	400.00	0.00
040-562-5320-00-00-00-LE	EQUIPMENT (NON-CAP)	4,295.00	4,615.00	0.00
040-562-5344-00-00-00-LE	EQUIPMENT REPAIR & MAINTENANCE	0.00	0.00	10,000.00
040-562-5411-00-00-00-LE	TRAINING	0.00	0.00	0.00
040-562-5570-00-00-00-LE	EQUIPMENT (CAPITAL)	0.00	0.00	0.00
040-562-5572-00-00-00-LE	SECURITY EQUIPMENT/MAINTENANCE	2,228.00	9,325.00	6,500.00
Total Expenditures		129,175.00	198,011.00	\$ 16,500.00
Totals		-129,175.00	-198,011.00	\$ -16,500.00
Total for DEPT 562: COURTHOUSE SECURITY		-129,175.00	-198,011.00	\$ -16,500.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

FUND 041: JUSTICE COURT BUILDING SEC.

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Revenues				
041-000-4410-CH-00-00-GG	COURTHOUSE SECURITY FEES	9,685.00	9,500.00	\$ 10,000.00
041-000-4600-CH-00-00-GG	INTEREST REVENUE	424.00	300.00	50.00
Total Revenues		10,109.00	9,800.00	\$ 10,050.00

DEPT 457: J P 3

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
041-457-5320-00-00-00-AJ	EQUIPMENT (NON-CAP)	2,637.00	0.00	\$ 0.00
Total Expenditures		2,637.00	0.00	\$ 0.00
Totals		-2,637.00	0.00	\$ 0.00
Total for DEPT 457: J P 3		-2,637.00	0.00	\$ 0.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

FUND 045: RECORD ARCHIVES - COUNTY CLERK

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Revenues				
045-000-4402-00-00-00-GG	ARCHIVE FEES	0.00	0.00	\$ 0.00
045-000-4402-CH-00-00-GG	ARCHIVE FEES	262,980.00	250,000.00	206,000.00
045-000-4600-IN-00-00-IN	INTEREST REVENUE	15,219.00	10,000.00	7,000.00
045-000-4700-MR-00-00-MR	MISCELLANEOUS REVENUE	0.00	0.00	0.00
045-000-4800-00-00-00-00	TRANSFERS FROM OTHER FUNDS	0.00	0.00	0.00
Total Revenues		278,199.00	260,000.00	\$ 213,000.00

DEPT 403: COUNTY CLERK

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
045-403-5311-00-00-00-GG	EQUIPMENT (NON-CAP)	0.00	0.00	\$ 0.00
045-403-5400-00-00-00-GG	FEES & SERVICES	0.00	1,264,352.00	1,244,721.00
Total Expenditures		0.00	1,264,352.00	\$ 1,244,721.00
Totals		0.00	-1,264,352.00	\$ -1,244,721.00
Total for DEPT 403: COUNTY CLERK		0.00	-1,264,352.00	\$ -1,244,721.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

FUND 046: RECORD ARCHIVES - DISTRICT CLK

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Revenues				
046-000-4402-CH-00-00-GG	ARCHIVE FEES	11,356.00	12,000.00	\$ 10,000.00
046-000-4600-IN-00-00-IN	INTEREST REVENUE	1,091.00	800.00	500.00
046-000-4700-MR-00-00-MR	MISCELLANEOUS REVENUE	0.00	0.00	0.00
046-000-4800-00-00-00-00	TRANSFERS FROM OTHER FUNDS	0.00	0.00	0.00
Total Revenues		12,447.00	12,800.00	\$ 10,500.00

DEPT 450: DISTRICT CLERK

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
046-450-5400-00-00-00-AJ	FEES & SERVICES	0.00	60,000.00	\$ 60,000.00
Total Expenditures		0.00	60,000.00	\$ 60,000.00
Totals		0.00	-60,000.00	\$ -60,000.00
Total for DEPT 450: DISTRICT CLERK		0.00	-60,000.00	\$ -60,000.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

FUND 050: PECAN VALLEY MHMR

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Revenues				
050-000-4600-IN-00-00-IN	INTEREST REVENUE	595.00	500.00	\$ 50.00
050-000-4720-MR-00-00-GG	LEASE/RENT	9.00	0.00	0.00
050-000-4724-MR-00-00-MR	SALE OF REAL ESTATE	0.00	0.00	0.00
050-000-4731-MR-00-00-MR	DISPOSAL OF CAPITAL ASSETS	0.00	0.00	0.00
Total Revenues		604.00	500.00	\$ 50.00

DEPT 670: PECAN VALLEY MHMR

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
050-670-5352-00-00-00-GG	BUILDING REPAIR & MAINTENANCE	7,065.00	5,000.00	\$ 5,000.00
Total Expenditures		7,065.00	5,000.00	\$ 5,000.00
Totals		-7,065.00	-5,000.00	\$ -5,000.00
Total for DEPT 670: PECAN VALLEY MHMR		-7,065.00	-5,000.00	\$ -5,000.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

FUND 051: MINERAL REVENUE RESERVE

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Revenues				
051-000-4600-IN-00-00-IN	INTEREST REVENUE	92,135.00	90,000.00	\$ 50,000.00
051-000-4700-MR-00-00-MR	MISCELLANEOUS REVENUE	2,000.00	0.00	0.00
051-000-4720-MR-00-00-GG	LEASE/RENT	320,503.00	0.00	0.00
051-000-4723-MR-00-00-MR	ROYALTY	65,718.00	0.00	150,000.00
051-000-4800-00-00-00-00	TRANSFERS FROM OTHER FUNDS	6,000,000.00	3,000,000.00	0.00
Total Revenues		6,480,356.00	3,090,000.00	\$ 200,000.00

DEPT 510: NON-DEPARTMENTAL

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
051-510-5700-00-00-00-GG	TRANSFER TO	1,000,000.00	1,946,670.00	\$ 0.00
Total Expenditures		1,000,000.00	1,946,670.00	\$ 0.00
Totals		-1,000,000.00	-1,946,670.00	\$ 0.00
Total for DEPT 510: NON-DEPARTMENTAL		-1,000,000.00	-1,946,670.00	\$ 0.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

FUND 052: DISASTER RECOVERY

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Revenues				
052-000-4600-IN-00-00-IN	INTEREST REVENUE	338.00	100.00	\$ 70.00
052-000-4700-MR-00-00-MR	MISCELLANEOUS REVENUE	0.00	0.00	0.00
052-000-4752-MR-00-00-MR	DONATIONS	5,000.00	0.00	0.00
052-000-4800-00-00-00-00	TRANSFERS FROM OTHER FUNDS	50,864.00	0.00	0.00
Total Revenues		56,202.00	100.00	\$ 70.00

DEPT 510: NON-DEPARTMENTAL

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
052-510-5400-00-00-00-PH	FEES & SERVICES	8,064.00	0.00	\$ 0.00
Total Expenditures		8,064.00	0.00	\$ 0.00
Totals		-8,064.00	0.00	\$ 0.00
Total for DEPT 510: NON-DEPARTMENTAL		-8,064.00	0.00	\$ 0.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

FUND 055: INDIGENT HEALTH CARE

<u>Account Number</u>	<u>Account Name</u>	<u>Actual Totals FY 2008</u>	<u>Revised Budget FY 2009</u>	<u>Original Budget FY 2010</u>
Revenues				
055-000-4110-TX-00-00-GG	CURRENT TAXES	546,162.00	520,199.00	\$ 490,977.00
055-000-4120-TX-00-00-GG	DELINQUENT TAXES	27,631.00	28,000.00	150,000.00
055-000-4327-OG-00-00-PH	TOBACCO SETTLEMENT	102,354.00	70,000.00	60,000.00
055-000-4352-CH-00-00-PH	WALLS SETTLEMENT CREDIT	0.00	0.00	0.00
055-000-4428-CH-00-00-PH	REIMBURSEMENTS	7,552.00	0.00	7,000.00
055-000-4470-CH-00-00-PH	INDIGENT HEALTH CARE COPAYS	0.00	0.00	0.00
055-000-4600-IN-00-00-IN	INTEREST REVENUE	55,907.00	40,000.00	13,000.00
055-000-4700-MR-00-00-MR	MISCELLANEOUS REVENUE	86.00	0.00	0.00
055-000-4780-MR-00-00-PH	HEALTH CARE 20% SETTLEMENT	45,212.00	0.00	0.00
055-000-4800-00-00-00-00	TRANSFERS FROM OTHER FUNDS	0.00	0.00	0.00
055-000-4999-TX-00-00-GG	PENALTIES & INTEREST	16,546.00	0.00	0.00
Total Revenues		801,450.00	658,199.00	\$ 720,977.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

DEPT 644: INDIGENT HEALTH

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
055-644-5103-00-00-00-PH	PERSONNEL SALARIES	80,767.00	113,023.00	\$ 119,023.00
055-644-5130-00-00-00-PH	SALARY ADJUSTMENT POOL	0.00	0.00	2,260.00
055-644-5202-00-00-00-PH	INSURANCE	10,821.00	19,178.00	22,679.00
055-644-5203-00-00-00-PH	WORKERS COMP	431.00	712.00	764.00
055-644-5204-00-00-00-PH	UNEMPLOYMENT INSURANCE	218.00	373.00	303.00
055-644-5205-00-00-00-PH	FRINGE BENEFITS	11,674.00	0.00	0.00
055-644-5207-00-00-00-PH	MILEAGE REIMBURSEMENT	413.00	850.00	450.00
055-644-5215-00-00-00-PH	FICA	0.00	7,007.00	7,520.00
055-644-5216-00-00-00-PH	MEDICARE	0.00	1,639.00	1,759.00
055-644-5217-00-00-00-PH	RETIREMENT	0.00	8,217.00	10,819.00
055-644-5310-00-00-00-PH	POSTAGE	457.00	1,000.00	600.00
055-644-5311-00-00-00-PH	OFFICE SUPPLIES	740.00	1,000.00	750.00
055-644-5312-00-00-00-PH	LAW BOOKS/PUBLICATIONS	0.00	300.00	300.00
055-644-5320-00-00-00-PH	EQUIPMENT (NON-CAP)	731.00	300.00	0.00
055-644-5400-00-00-00-PH	FEES & SERVICES	0.00	0.00	0.00
055-644-5409-00-00-00-PH	INDIGENT CARE EXPENSE	682,439.00	500,000.00	550,000.00
055-644-5410-00-00-00-PH	DUES & CONFERENCES	207.00	500.00	500.00
055-644-5411-00-00-00-PH	TRAINING	267.00	500.00	500.00
055-644-5415-00-00-00-PH	IND. CARE WALLS HOSP	0.00	0.00	0.00
055-644-5420-00-00-00-PH	TELEPHONE	3,043.00	2,750.00	2,000.00
055-644-5493-00-00-00-PH	ADMINISTRATIVE FEES	0.00	600.00	500.00
055-644-5570-00-00-00-PH	EQUIPMENT (CAPITAL)	0.00	0.00	0.00
055-644-5700-00-00-00-PH	TRANSFER TO	0.00	0.00	0.00
055-644-5800-00-00-00-PH	MAINTENANCE ON OFC.EQUIP.	0.00	250.00	250.00
055-644-5807-00-00-00-PH	POSTAGE METER RENTAL/POSTAGE	0.00	0.00	0.00
Total Expenditures		792,208.00	658,199.00	\$ 720,977.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

Totals	-792,208.00	-658,199.00	\$	-720,977.00
Total for DEPT 644: INDIGENT HEALTH	-792,208.00	-658,199.00	\$	-720,977.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

FUND 060: RIGHT OF WAY

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Revenues				
060-000-4110-TX-00-00-GG	CURRENT TAXES	234,055.00	622,000.00	\$ 625,000.00
060-000-4120-TX-00-00-GG	DELINQUENT TAXES	0.00	3,000.00	3,000.00
060-000-4600-IN-00-00-IN	INTEREST REVENUE	6,595.00	5,000.00	2,000.00
060-000-4700-MR-00-00-MR	MISCELLANEOUS REVENUE	17,029.00	0.00	0.00
060-000-4800-00-00-00-00	TRANSFERS FROM OTHER FUNDS	200,000.00	0.00	0.00
Total Revenues		457,679.00	630,000.00	\$ 630,000.00

DEPT 611: RIGHT OF WAY ACQUISITION

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
060-611-5400-00-00-00-HS	FEES & SERVICES	28,794.00	30,000.00	\$ 30,000.00
060-611-5595-00-00-00-HS	ROW PURCHASES	691,824.00	600,000.00	600,000.00
Total Expenditures		720,618.00	630,000.00	\$ 630,000.00
Totals		-720,618.00	-630,000.00	\$ -630,000.00
Total for DEPT 611: RIGHT OF WAY ACQUISITION		-720,618.00	-630,000.00	\$ -630,000.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

FUND 075: EQUIPMENT PURCHASE

<u>Account Number</u>	<u>Account Name</u>	<u>Actual Totals FY 2008</u>	<u>Revised Budget FY 2009</u>	<u>Original Budget FY 2010</u>
Revenues				
075-000-4600-IN-00-00-IN	INTEREST REVENUE	13,027.00	8,000.00	\$ 8,000.00
075-000-4700-MR-00-00-MR	MISCELLANEOUS REVENUE	0.00	0.00	0.00
075-000-4800-00-00-00-00	TRANSFERS FROM OTHER FUNDS	0.00	0.00	0.00
075-000-4900-00-00-00-00	BOND/TAX NOTE PROCEEDS	2,765,000.00	1,847,280.00	989,965.00
Total Revenues		<u>2,778,027.00</u>	<u>1,855,280.00</u>	<u>\$ 997,965.00</u>

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

DEPT 403: COUNTY CLERK

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
075-403-5320-00-00-00-GG	EQUIPMENT (NON-CAP)	8,427.00	18,912.00	\$ 2,731.00
075-403-5570-00-00-00-GG	EQUIPMENT (CAPITAL)	29,611.00	0.00	0.00
Total Expenditures		38,038.00	18,912.00	\$ 2,731.00
Totals		-38,038.00	-18,912.00	\$ -2,731.00
Total for DEPT 403: COUNTY CLERK		-38,038.00	-18,912.00	\$ -2,731.00

DEPT 405: VETERANS SERVICE

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
075-405-5320-00-00-00-GG	EQUIPMENT (NON-CAP)	0.00	0.00	\$ 3,080.00
075-405-5570-00-00-00-GG	EQUIPMENT (CAPITAL)	0.00	0.00	0.00
Total Expenditures		0.00	0.00	\$ 3,080.00
Totals		0.00	0.00	\$ -3,080.00
Total for DEPT 405: VETERANS SERVICE		0.00	0.00	\$ -3,080.00

DEPT 406: EMERGENCY MANAGEMENT

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
075-406-5320-00-00-00-GG	EQUIPMENT (NON-CAP)	0.00	1,637.00	\$ 406.00
075-406-5570-00-00-00-PH	EQUIPMENT (CAPITAL)	0.00	0.00	0.00
Total Expenditures		0.00	1,637.00	\$ 406.00
Totals		0.00	-1,637.00	\$ -406.00
Total for DEPT 406: EMERGENCY MANAGEMENT		0.00	-1,637.00	\$ -406.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

DEPT 407: PUBLIC WORKS

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
075-407-5320-00-00-00-GG	EQUIPMENT (NON-CAP)	0.00	1,401.00	\$ 0.00
075-407-5570-00-00-00-GG	EQUIPMENT (CAPITAL)	18,536.00	21,799.00	16,000.00
Total Expenditures		18,536.00	23,200.00	\$ 16,000.00
Totals		-18,536.00	-23,200.00	\$ -16,000.00
Total for DEPT 407: PUBLIC WORKS		-18,536.00	-23,200.00	\$ -16,000.00

DEPT 408: PURCHASING

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
075-408-5320-00-00-00-GG	EQUIPMENT (NON-CAP)	883.00	1,079.00	\$ 400.00
075-408-5570-00-00-00-GG	EQUIPMENT (CAPITAL)	0.00	16,757.00	0.00
Total Expenditures		883.00	17,836.00	\$ 400.00
Totals		-883.00	-17,836.00	\$ -400.00
Total for DEPT 408: PURCHASING		-883.00	-17,836.00	\$ -400.00

DEPT 409: INFORMATION SERVICES

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
075-409-5320-00-00-00-GG	EQUIPMENT (NON-CAP)	283,740.00	434,712.00	\$ 6,740.00
075-409-5461-00-00-00-GG	COMPUTER SOFTWARE	0.00	82,738.00	578,000.00
075-409-5570-00-00-00-GG	EQUIPMENT (CAPITAL)	80,763.00	588,087.00	153,000.00
Total Expenditures		364,503.00	1,105,537.00	\$ 737,740.00
Totals		-364,503.00	-1,105,537.00	\$ -737,740.00
Total for DEPT 409: INFORMATION SERVICES		-364,503.00	-1,105,537.00	\$ -737,740.00

DEPT 412: PRINT SHOP

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
075-412-5320-00-00-00-GG	EQUIPMENT (NON-CAP)	0.00	2,714.00	\$ 900.00
075-412-5570-00-00-00-GG	EQUIPMENT (CAPITAL)	41,884.00	0.00	0.00
Total Expenditures		41,884.00	2,714.00	\$ 900.00
Totals		-41,884.00	-2,714.00	\$ -900.00
Total for DEPT 412: PRINT SHOP		-41,884.00	-2,714.00	\$ -900.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

DEPT 450: DISTRICT CLERK

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
075-450-5320-00-00-00-AJ	EQUIPMENT (NON-CAP)	2,111.00	600.00	\$ 1,500.00
075-450-5570-00-00-00-AJ	EQUIPMENT (CAPITAL)	11,450.00	0.00	0.00
075-450-5570-00-00-00-GG	EQUIPMENT (CAPITAL)	0.00	0.00	0.00
Total Expenditures		13,561.00	600.00	\$ 1,500.00
Totals		-13,561.00	-600.00	\$ -1,500.00
Total for DEPT 450: DISTRICT CLERK		-13,561.00	-600.00	\$ -1,500.00

DEPT 455: J P 1

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
075-455-5570-00-00-00-GG	EQUIPMENT (CAPITAL)	0.00	0.00	\$ 0.00
Total Expenditures		0.00	0.00	\$ 0.00
Totals		0.00	0.00	\$ 0.00
Total for DEPT 455: J P 1		0.00	0.00	\$ 0.00

DEPT 456: J P 2

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
075-456-5320-00-00-00-GG	EQUIPMENT (NON-CAP)	3,610.00	0.00	\$ 1,140.00
075-456-5570-00-00-00-GG	EQUIPMENT (CAPITAL)	0.00	0.00	0.00
Total Expenditures		3,610.00	0.00	\$ 1,140.00
Totals		-3,610.00	0.00	\$ -1,140.00
Total for DEPT 456: J P 2		-3,610.00	0.00	\$ -1,140.00

DEPT 457: J P 3

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
075-457-5320-00-00-00-AJ	EQUIPMENT (NON-CAP)	1,104.00	1,855.00	\$ 1,032.00
075-457-5320-00-00-00-GG	EQUIPMENT (NON-CAP)	0.00	0.00	0.00
075-457-5570-00-00-00-GG	EQUIPMENT (CAPITAL)	0.00	0.00	0.00
Total Expenditures		1,104.00	1,855.00	\$ 1,032.00
Totals		-1,104.00	-1,855.00	\$ -1,032.00
Total for DEPT 457: J P 3		-1,104.00	-1,855.00	\$ -1,032.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

DEPT 475: COUNTY ATTORNEY

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
075-475-5320-00-00-00-LE	EQUIPMENT (NON-CAP)	0.00	0.00	\$ 2,673.00
075-475-5570-00-00-00-LE	EQUIPMENT (CAPITAL)	0.00	0.00	0.00
Total Expenditures		0.00	0.00	\$ 2,673.00
Totals		0.00	0.00	\$ -2,673.00
Total for DEPT 475: COUNTY ATTORNEY		0.00	0.00	\$ -2,673.00

DEPT 499: TAX COLLECTOR

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
075-499-5320-00-00-00-GG	EQUIPMENT (NON-CAP)	13,221.00	0.00	\$ 1,355.00
075-499-5570-00-00-00-GG	EQUIPMENT (CAPITAL)	12,648.00	0.00	0.00
Total Expenditures		25,869.00	0.00	\$ 1,355.00
Totals		-25,869.00	0.00	\$ -1,355.00
Total for DEPT 499: TAX COLLECTOR		-25,869.00	0.00	\$ -1,355.00

DEPT 550: CONSTABLE 1

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
075-550-5320-00-00-00-LE	EQUIPMENT (NON-CAP)	0.00	13,785.00	\$ 2,800.00
075-550-5570-00-00-00-LE	EQUIPMENT (CAPITAL)	0.00	11,815.00	0.00
Total Expenditures		0.00	25,600.00	\$ 2,800.00
Totals		0.00	-25,600.00	\$ -2,800.00
Total for DEPT 550: CONSTABLE 1		0.00	-25,600.00	\$ -2,800.00

DEPT 551: CONSTABLE 2

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
075-551-5320-00-00-00-LE	EQUIPMENT (NON-CAP)	0.00	6,186.00	\$ 2,609.00
075-551-5570-00-00-00-LE	EQUIPMENT (CAPITAL)	0.00	22,074.00	0.00
Total Expenditures		0.00	28,260.00	\$ 2,609.00
Totals		0.00	-28,260.00	\$ -2,609.00
Total for DEPT 551: CONSTABLE 2		0.00	-28,260.00	\$ -2,609.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

DEPT 552: CONSTABLE 3

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
075-552-5320-00-00-00-LE	EQUIPMENT (NON-CAP)	0.00	10,909.00	\$ 3,600.00
075-552-5570-00-00-00-LE	EQUIPMENT (CAPITAL)	0.00	20,191.00	0.00
Total Expenditures		0.00	31,100.00	\$ 3,600.00
Totals		0.00	-31,100.00	\$ -3,600.00
Total for DEPT 552: CONSTABLE 3		0.00	-31,100.00	\$ -3,600.00

DEPT 553: CONSTABLE 4

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
075-553-5320-00-00-00-LE	EQUIPMENT (NON-CAP)	0.00	11,449.00	\$ 3,514.00
075-553-5570-00-00-00-LE	EQUIPMENT (CAPITAL)	0.00	19,651.00	0.00
Total Expenditures		0.00	31,100.00	\$ 3,514.00
Totals		0.00	-31,100.00	\$ -3,514.00
Total for DEPT 553: CONSTABLE 4		0.00	-31,100.00	\$ -3,514.00

DEPT 560: SHERIFF ADM/PATROL

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
075-560-5320-00-00-00-LE	EQUIPMENT (NON-CAP)	90,565.00	163,818.00	\$ 90,485.00
075-560-5570-00-00-00-LE	EQUIPMENT (CAPITAL)	177,260.00	248,906.00	100,000.00
075-560-5571-00-00-00-LE	COMPUTER EQUIPMENT REPLACEMENT	0.00	0.00	0.00
Total Expenditures		267,825.00	412,724.00	\$ 190,485.00
Totals		-267,825.00	-412,724.00	\$ -190,485.00
Total for DEPT 560: SHERIFF ADM/PATROL		-267,825.00	-412,724.00	\$ -190,485.00

DEPT 561: SHERIFF - JAIL

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
075-561-5320-00-00-00-LE	EQUIPMENT (NON-CAP)	88,859.00	10,414.00	\$ 0.00
075-561-5570-00-00-00-LE	EQUIPMENT (CAPITAL)	0.00	13,608.00	0.00
Total Expenditures		88,859.00	24,022.00	\$ 0.00
Totals		-88,859.00	-24,022.00	\$ 0.00
Total for DEPT 561: SHERIFF - JAIL		-88,859.00	-24,022.00	\$ 0.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

DEPT 585: TX DPS OFFICE

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
075-585-5320-00-00-00-LE	EQUIPMENT (NON-CAP)	0.00	0.00	\$ 3,000.00
Total Expenditures		0.00	0.00	\$ 3,000.00
Totals		0.00	0.00	\$ -3,000.00
Total for DEPT 585: TX DPS OFFICE		0.00	0.00	\$ -3,000.00

DEPT 660: HAM CREEK PARK

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
075-660-5320-00-00-00-CR	EQUIPMENT (NON-CAP)	0.00	0.00	\$ 0.00
075-660-5570-00-00-00-CR	EQUIPMENT (CAPITAL)	0.00	0.00	15,000.00
Total Expenditures		0.00	0.00	\$ 15,000.00
Totals		0.00	0.00	\$ -15,000.00
Total for DEPT 660: HAM CREEK PARK		0.00	0.00	\$ -15,000.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

FUND 080: GENERAL DEBT SERVICE

DEPT 000

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Revenues				
080-000-4110-TX-00-00-GG	CURRENT TAXES	2,038,369.00	1,772,964.00	\$ 1,636,911.00
080-000-4120-TX-00-00-GG	DELINQUENT TAXES	48,554.00	51,000.00	50,000.00
080-000-4600-IN-00-00-IN	INTEREST REVENUE	33,037.00	23,000.00	8,000.00
080-000-4700-MR-00-00-MR	MISCELLANEOUS REVENUE	0.00	0.00	0.00
080-000-4800-00-00-00-00	TRANSFERS FROM OTHER FUNDS	0.00	0.00	0.00
080-000-4900-00-00-00-00	BOND/TAX NOTE PROCEEDS	0.00	0.00	0.00
080-000-4950-00-00-00-00	BOND PREMIUM	0.00	0.00	0.00
080-000-4999-TX-00-00-GG	PENALTIES & INTEREST	29,409.00	0.00	0.00
Total Revenues		2,149,369.00	1,846,964.00	\$ 1,694,911.00

DEPT 610: GENERAL DEBT SERVICE

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
080-610-5020-00-00-00-00	P&I-CERT OF OBLIG 2001	413,958.00	508,770.00	\$ 619,144.00
080-610-5030-00-00-00-00	GENERAL OBLIG REF 2001	423,400.00	400,223.00	376,771.00
080-610-5040-00-00-00-00	P&I CERT OF OBLIG 2004 JAIL	391,117.00	389,630.00	392,368.00
080-610-5050-00-00-00-00	P&I CERT OF OBLIG 2004-A C/H	273,265.00	273,278.00	273,115.00
080-610-5051-00-00-00-00	GENERAL OBLIG REF 2007	341,757.00	340,713.00	340,713.00
080-610-5100-00-00-00-00	OTHER RELATED COST	1,693.00	2,500.00	2,500.00
080-610-5998-00-00-00-00	PAYMENT TO ESCROW AGENT	0.00	0.00	0.00
Total Expenditures		1,845,190.00	1,915,114.00	\$ 2,004,611.00
Totals		-1,845,190.00	-1,915,114.00	\$ -2,004,611.00
Total for DEPT 610: GENERAL DEBT SERVICE		-1,845,190.00	-1,915,114.00	\$ -2,004,611.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

FUND 085: EQUIPMENT INTEREST & SINKING

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Revenues				
085-000-4110-TX-00-00-GG	CURRENT TAXES	1,181,556.00	2,007,158.00	\$ 1,467,610.00
085-000-4120-TX-00-00-GG	DELINQUENT TAXES	24,921.00	25,500.00	26,000.00
085-000-4600-IN-00-00-IN	INTEREST REVENUE	17,486.00	13,000.00	5,000.00
085-000-4700-MR-00-00-MR	MISCELLANEOUS REVENUE	0.00	0.00	0.00
085-000-4800-00-00-00-00	TRANSFERS FROM OTHER FUNDS	0.00	0.00	0.00
085-000-4900-00-00-00-00	BOND/TAX NOTE PROCEEDS	50,000.00	0.00	0.00
085-000-4950-00-00-00-00	BOND PREMIUM	0.00	0.00	0.00
085-000-4999-TX-00-00-GG	PENALTIES & INTEREST	13,955.00	0.00	0.00
Total Revenues		1,287,918.00	2,045,658.00	\$ 1,498,610.00

DEPT 610: GENERAL DEBT SERVICE

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
085-610-5000-00-00-00-00	INTEREST EXPENSE	0.00	0.00	\$ 0.00
085-610-5050-00-00-00-00	P&I CERT OF OBLIG 2004-A C/H	0.00	0.00	0.00
085-610-5060-00-00-00-00	P&I TAX NOTE 2003	0.00	0.00	0.00
085-610-5062-00-00-00-00	P&I TAX NOTE 2005	0.00	0.00	0.00
085-610-5063-00-00-00-00	P&I TAX NOTE 2006	516,223.00	515,538.00	0.00
085-610-5064-00-00-00-00	P&I TAX NOTE 2007	486,489.00	489,120.00	0.00
085-610-5065-00-00-00-00	P&I TAX NOTE 2008	0.00	1,000,000.00	933,110.00
085-610-5066-00-00-00-00	P&I TAX NOTE 2009	0.00	0.00	532,000.00
085-610-5100-00-00-00-00	OTHER RELATED COST	39,812.00	0.00	2,500.00
085-610-5700-00-00-00-00	TRANSFER TO	0.00	0.00	0.00
085-610-5998-00-00-00-00	PAYMENT TO ESCROW AGENT	0.00	2,500.00	0.00
Total Expenditures		1,042,524.00	2,007,158.00	\$ 1,467,610.00
Totals		-1,042,524.00	-2,007,158.00	\$ -1,467,610.00
Total for DEPT 610: GENERAL DEBT SERVICE		-1,042,524.00	-2,007,158.00	\$ -1,467,610.00

JOHNSON COUNTY, TEXAS

Annual Budget

FY 2009- 2010

FUND 089: HISTORICAL SOCIETY ACCOUNT

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Revenues				
089-000-4600-IN-00-00-IN	INTEREST REVENUE	1,398.00	900.00	\$ 300.00
089-000-4700-MR-00-00-MR	MISCELLANEOUS REVENUE	0.00	0.00	0.00
089-000-4750-00-00-00-MR	DONATIONS FOR CHISHOLM TRAIL	0.00	0.00	0.00
089-000-4751-00-00-00-MR	DONATIONS DATA BASE PHOTO PROJ	0.00	0.00	0.00
089-000-4752-MR-00-00-MR	DONATIONS	10,000.00	10,000.00	10,000.00
089-000-4800-00-00-00-00	TRANSFERS FROM OTHER FUNDS	0.00	0.00	0.00
Total Revenues		11,398.00	10,900.00	\$ 10,300.00

DEPT 650: HISTORICAL COMMISSION

Account Number	Account Name	Actual Totals FY 2008	Revised Budget FY 2009	Original Budget FY 2010
Expenditures				
089-650-5310-00-00-00-GG	POSTAGE	271.00	500.00	\$ 500.00
089-650-5311-00-00-00-GG	OFFICE SUPPLIES	261.00	1,000.00	1,000.00
089-650-5320-00-00-00-GG	EQUIPMENT (NON-CAP)	0.00	4,500.00	5,000.00
089-650-5410-00-00-00-GG	DUES & CONFERENCES	3,400.00	5,000.00	5,000.00
089-650-5566-00-00-00-GG	JOHNSON CO HISTORICAL PROJECTS	0.00	0.00	5,000.00
089-650-5567-00-00-00-GG	SESQUICENTENNIAL PROJECT	0.00	0.00	0.00
089-650-5568-00-00-00-GG	CHISHOLM TRAIL PROJECT	0.00	0.00	0.00
089-650-5569-00-00-00-GG	JOHNSON CO HISTORICAL MARKERS	0.00	5,000.00	5,000.00
089-650-5573-00-00-00-GG	ARCHIVES & PRESERVATION PROJ	1,152.00	11,500.00	12,000.00
089-650-5574-00-00-00-GG	PHOTO DATABASE PROJECT	50.00	5,000.00	4,000.00
089-650-5575-00-00-00-GG	TEXAS HISTORICAL MARKERS	100.00	6,000.00	5,000.00
089-650-5800-00-00-00-GG	OFFICE EQUIPMENT MAINTENANCE	0.00	500.00	1,000.00
089-650-5821-00-00-00-GG	DONATIONS TO APRVD HIST PRJCTS	0.00	500.00	0.00
Total Expenditures		5,234.00	39,500.00	\$ 43,500.00
Totals		-5,234.00	-39,500.00	\$ -43,500.00
Total for DEPT 650: HISTORICAL COMMISSION		-5,234.00	-39,500.00	\$ -43,500.00