

**JOHNSON COUNTY
ANNUAL BUDGET
FY 2021-2022**

Segments/Accounts	Budget Request	2021 Actuals	2021 Amended	2020 Actuals
REVENUE				
0100 : General Fund				
0000 : Used For Assets, Liab, Rev				
0100-0000-41100-GG : Current Taxes	56,924,033.00	50,090,363.51	50,371,734.00	47,940,865.17
0100-0000-41200-GG : Delinquent Taxes	875,000.00	896,828.78	810,000.00	821,201.03
0100-0000-42200-GG : Highway Tax Fees	1,970,000.00	2,164,022.26	1,850,000.00	1,851,735.42
0100-0000-43100-GG : T P EFF Adm Justice 10 Pct	300.00	414.41	2,700.00	2,157.25
0100-0000-43110-GG : T P General Approp 40 Pct	1,000.00	1,537.62	10,900.00	8,628.98
0100-0000-43111-GG : Time Payment Fee (\$15)	7,000.00	7,263.09	4,800.00	4,230.51
0100-0000-43120-AJ : Somervell County	46,800.00	47,243.00	47,000.00	46,982.63
0100-0000-43170-LE : Warrant Fee Contracts (SO)	25,000.00	12.50	25,000.00	22,375.00
0100-0000-43180-GG : State Reimbursement IG	65,000.00	48,358.70	65,000.00	107,896.06
0100-0000-43200-LE : State Reimbursement Pros Longevity	43,000.00	40,750.11	42,000.00	43,873.45
0100-0000-43210-AJ : Indigent Defense Grant	100,000.00	77,550.00	100,000.00	121,148.00
0100-0000-43240-LE : County Attorney State Supplement	42,000.00	38,500.00	35,000.00	42,000.00
0100-0000-43243-GG : County Judge State Supplement TXGC26.006	25,200.00	0.00	0.00	0.00
0100-0000-43350-AJ : CCL Judges State Reimb	168,000.00	112,000.00	168,000.00	168,000.00
0100-0000-43400-IG : Federal Grant Funds	0.00	265,930.15	0.00	738,654.00
0100-0000-43400-LE : Federal Grant Funds	0.00	0.00	0.00	36,008.93
0100-0000-43404-IG : FEMA Grant Funds	0.00	125,201.00	0.00	0.00
0100-0000-43410-GG : State Shared Rev Mixed Drink	200,000.00	186,662.07	170,000.00	173,200.09
0100-0000-43460-LE : 911 Emergency Management	30,700.00	23,077.50	30,700.00	28,205.67
0100-0000-43520-GG : PILT Program Payments	1,400.00	1,486.00	1,400.00	1,462.00
0100-0000-43580-LE : State Reimbursement LE	30,120.00	20,081.68	27,000.00	30,166.26
0100-0000-43640-LE : SRO Cleburne ISD	166,492.00	140,420.00	166,492.00	161,627.04
0100-0000-43650-LE : SRO Godley ISD	96,000.00	76,610.00	89,506.00	90,638.04
0100-0000-43670-LE : SRO Alvarado ISD	0.00	0.00	0.00	0.00
0100-0000-43700-LE : Alvarado Dispatch Agreement	0.00	58,820.40	0.00	0.00
0100-0000-44040-GG : Constable Fees	387,000.00	286,366.26	280,000.00	394,153.20
0100-0000-44045-GG : Bailiff Fees	81,500.00	75,548.90	54,000.00	72,059.81
0100-0000-44050-GG : County Attorney Fees	3,600.00	5,247.91	6,600.00	7,169.18
0100-0000-44060-GG : County Clerk Fees	1,400,000.00	1,319,471.13	1,100,000.00	1,349,895.53
0100-0000-44070-GG : County Judge Fees	25.00	0.00	50.00	0.00
0100-0000-44080-GG : County Sheriff Fees	87,700.00	89,181.64	80,000.00	113,476.52
0100-0000-44090-GG : State Service Fees	43,000.00	48,191.60	50,000.00	64,856.25
0100-0000-44110-GG : Credit Card Handling Fees	11,700.00	11,700.89	9,000.00	10,312.48
0100-0000-44130-AJ : District Clerk Fees	254,000.00	202,776.59	255,000.00	259,826.39
0100-0000-44140-MR : County Clerk Passport Fees	66,600.00	103,885.00	70,000.00	60,785.00
0100-0000-44151-AJ : JP 1 Fees	48,000.00	40,443.19	49,000.00	60,725.03
0100-0000-44152-AJ : JP 2 Fees	49,000.00	41,820.38	45,000.00	50,503.97
0100-0000-44153-AJ : JP 3 Fees	46,500.00	36,215.99	55,000.00	47,857.53
0100-0000-44154-AJ : JP 4 Fees	26,800.00	21,816.84	27,000.00	30,432.26
0100-0000-44161-AJ : JP 1 Fines	86,000.00	75,966.42	100,000.00	103,778.42
0100-0000-44162-AJ : JP 2 Fines	47,800.00	50,485.78	42,000.00	52,821.69
0100-0000-44163-AJ : JP 3 Fines	134,400.00	128,179.24	155,000.00	143,839.42
0100-0000-44164-AJ : JP 4 Fines	51,400.00	49,832.07	55,000.00	61,555.01
0100-0000-44210-GG : Public Works Dept Fees	550,000.00	572,320.75	450,000.00	505,200.00
0100-0000-44230-AJ : Attorney Fees Reimbursement	149,000.00	128,791.73	115,000.00	153,654.33
0100-0000-44250-GG : Tax Assessor Collector Fees	1,141,000.00	1,152,129.63	1,190,000.00	1,205,220.62

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0100-0000-44255-GG : Child Safety Fees	225,000.00	227,394.00	210,000.00	235,056.60
0100-0000-44280-GG : Reimbursements	3,000.00	0.00	3,000.00	12,020.91
0100-0000-44290-LE : Transport of State Inmates Reimbursement	27,000.00	15,237.44	27,000.00	22,727.10
0100-0000-44300-LE : Inmate Medical Reimbursements	7,000.00	7,971.57	2,000.00	5,057.31
0100-0000-44310-LE : Detention Fees	25,000.00	511,394.54	590,000.00	707,494.85
0100-0000-44315-LE : Federal Detention Fees	9,212,000.00	0.00	0.00	0.00
0100-0000-44330-GG : Pay Phone Commission	450,000.00	392,956.16	135,000.00	133,882.10
0100-0000-44340-LE : Estray Expense Reimbursement	7,000.00	6,905.00	7,000.00	6,635.50
0100-0000-44345-GG : Child Safety Fee Commission (10%)	22,500.00	25,266.00	22,000.00	26,117.40
0100-0000-44350-GG : Vending Machine Commission	2,100.00	1,362.51	2,500.00	2,852.64
0100-0000-44360-LE : SCAAP	55,000.00	0.00	47,000.00	0.00
0100-0000-44370-LE : Bail Bond Application Fees	2,300.00	2,450.00	2,000.00	3,050.00
0100-0000-44500-CR : Park Fees	102,000.00	107,030.00	83,000.00	92,439.00
0100-0000-44900-AJ : Specialty Court (LGC 134.153)	0.00	7,312.01	0.00	4,075.78
0100-0000-44910-AJ : Jury Fee (LGC 134.154)	0.00	611.79	0.00	365.17
0100-0000-45010-AJ : Bond Forfeitures	40,000.00	164,289.35	40,000.00	127,839.18
0100-0000-45020-AJ : County and District Court Fines	417,000.00	359,092.59	575,000.00	479,498.76
0100-0000-45100-MR : Restitution	0.00	1,030.04	0.00	1,765.25
0100-0000-46000-IN : Interest Revenue	26,500.00	17,525.55	92,000.00	318,874.92
0100-0000-46050-MR : Investment Income	500,000.00	368,501.20	272,000.00	448,191.17
0100-0000-47000-MR : Miscellaneous Revenue	90,000.00	94,044.93	90,000.00	143,281.36
0100-0000-47050-MR : Unclaimed Property Capital Credits	180,000.00	286,243.75	180,000.00	296,118.27
0100-0000-47100-MR : Insurance Claims	0.00	179,939.10	0.00	19,842.35
0100-0000-47200-GG : Lease Rent	7,680.00	7,687.00	7,680.00	7,687.00
0100-0000-47210-GG : Bank Of America Lease Payments	0.00	0.00	0.00	0.00
0100-0000-47230-MR : Royalty	5,000.00	8,899.09	5,000.00	-15,928.55
0100-0000-47250-GG : Interlocal Agreements	686,973.00	518,333.42	686,973.00	482,466.96
0100-0000-47258-LE : Interlocal Mental Health Transport	4,000.00	3,502.50	4,000.00	2,960.50
0100-0000-47300-MR : Disposal Of Non Cap Assets	8,000.00	9,025.99	8,000.00	13,110.26
0100-0000-47310-MR : Disposal Of Capital Assets	10,000.00	15,950.50	10,000.00	83,484.73
0100-0000-47340-MR : Sale Of Estray Animals	6,000.00	5,769.41	6,000.00	5,250.07
0100-0000-47520-MR : Donations	0.00	62,328.00	0.00	62,328.00
0100-0000-47745-GG : ARP 2021 Cobra Insurance Credit	0.00	4,469.20	0.00	0.00
0100-0000-47900-MR : Stale Dated Checks	2,500.00	438.00	2,500.00	4,453.52
0100-0000-48000-00 : Transfers From Other Funds	481,632.00	0.00	0.00	154,844.03
0100-0000-48010-00 : Inmate Commissary Transfers	549,598.00	250,243.71	285,857.00	289,826.51
0100-0000-48040-00 : 18th Judicial Attorney Supp Salary Transfers	21,963.00	20,133.52	21,963.00	23,794.16
0100-0000-48300-LE : Prisoner Housing Pass Through	0.00	7,998,239.98	9,600,000.00	10,346,452.76
0100-0000-49600-MR : Unrealized Investment Gain/Loss	0.00	-294,238.53	0.00	164,199.44
SubTotal : 0000 : Used For Assets, Liab, Rev	-78,658,816.00	-70,250,844.04	-71,222,355.00	-71,901,293.18
SubTotal : 0100 : General Fund	-78,658,816.00	-70,250,844.04	-71,222,355.00	-71,901,293.18
0140 : Law Library				
0000 : Used For Assets, Liab, Rev				
0140-0000-44190-GG : Law Library Fees	96,000.00	88,557.96	96,000.00	108,107.28
0140-0000-44191-GG : Law Library Copy Fees	100.00	10.00	100.00	15.00
0140-0000-46000-IN : Interest Revenue	300.00	65.92	300.00	1,229.07
SubTotal : 0000 : Used For Assets, Liab, Rev	-96,400.00	-88,633.88	-96,400.00	-109,351.35
SubTotal : 0140 : Law Library	-96,400.00	-88,633.88	-96,400.00	-109,351.35
0150 : Road and Bridge Pct 1				
0000 : Used For Assets, Liab, Rev				

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0150-0000-41100-GG : Current Taxes	1,427,024.00	1,419,254.60	1,427,024.00	1,359,022.04
0150-0000-41200-GG : Delinquent Taxes	19,000.00	22,984.92	19,000.00	16,844.45
0150-0000-42100-HS : Road and Bridge License Fees	419,000.00	421,152.50	420,000.00	435,397.50
0150-0000-42200-HS : Highway Tax Fees	106,000.00	89,999.99	92,000.00	91,740.22
0150-0000-42315-HS : Lateral Road Income - State Funding	17,500.00	15,167.62	16,000.00	17,919.91
0150-0000-43010-HS : Culvert Reimbursement	7,000.00	8,280.00	2,000.00	6,696.00
0150-0000-43404-IG : FEMA Grant Funds	0.00	0.00	0.00	5,504.45
0150-0000-44280-MR : Reimbursements	0.00	0.00	0.00	471.40
0150-0000-46000-IN : Interest Revenue	880.00	621.00	6,000.00	8,391.26
0150-0000-46050-MR : Investment Income	7,800.00	6,692.32	8,500.00	11,321.47
0150-0000-47000-MR : Miscellaneous Revenue	25,000.00	17,497.95	25,000.00	43,340.27
0150-0000-47100-MR : Insurance Claims	0.00	0.00	0.00	63,991.00
0150-0000-47230-MR : Royalty	0.00	2,431.48	0.00	6,857.23
0150-0000-47250-HS : Interlocal Agreements	0.00	11,910.00	0.00	9,094.00
0150-0000-47300-MR : Disposal Of Non Cap Assets	0.00	0.00	0.00	5,123.35
0150-0000-47310-MR : Disposal Of Capital Assets	0.00	0.00	0.00	22,059.94
0150-0000-48000-00 : Transfers From Other Funds	0.00	19,997.39	0.00	400,000.00
0150-0000-49600-MR : Unrealized Investment Gain/Loss	0.00	399.33	0.00	6,084.99
SubTotal : 0000 : Used For Assets, Liab, Rev	-2,029,204.00	-2,036,389.10	-2,015,524.00	-2,509,859.48
SubTotal : 0150 : Road and Bridge Pct 1	-2,029,204.00	-2,036,389.10	-2,015,524.00	-2,509,859.48
0160 : Road and Bridge Pct 2				
0000 : Used For Assets, Liab, Rev				
0160-0000-41100-GG : Current Taxes	1,312,862.00	1,305,714.24	1,312,862.00	1,250,300.33
0160-0000-41200-GG : Delinquent Taxes	18,000.00	21,146.20	18,000.00	15,497.04
0160-0000-42100-HS : Road and Bridge License Fees	385,000.00	387,460.30	385,000.00	400,565.70
0160-0000-42200-HS : Highway Tax Fees	83,000.00	82,800.00	85,000.00	84,400.99
0160-0000-42315-HS : Lateral Road Income - State Funding	17,500.00	15,167.62	16,000.00	17,919.91
0160-0000-43010-HS : Culvert Reimbursement	2,500.00	3,780.00	2,500.00	5,292.00
0160-0000-46000-IN : Interest Revenue	1,300.00	873.43	6,000.00	13,601.62
0160-0000-46050-MR : Investment Income	9,000.00	6,668.59	9,000.00	9,566.23
0160-0000-47000-MR : Miscellaneous Revenue	2,000.00	17,627.91	25,000.00	43,743.79
0160-0000-47230-MR : Royalty	0.00	1,258.39	0.00	3,760.41
0160-0000-47250-HS : Interlocal Agreements	0.00	14,984.00	0.00	232.00
0160-0000-47300-MR : Disposal Of Non Cap Assets	0.00	0.00	0.00	28.50
0160-0000-47310-MR : Disposal Of Capital Assets	0.00	0.00	0.00	33,224.35
0160-0000-47520-MR : Donations	0.00	0.00	0.00	20,000.00
0160-0000-49600-MR : Unrealized Investment Gain/Loss	0.00	268.02	0.00	6,316.47
SubTotal : 0000 : Used For Assets, Liab, Rev	-1,831,162.00	-1,857,748.70	-1,859,362.00	-1,904,449.34
SubTotal : 0160 : Road and Bridge Pct 2	-1,831,162.00	-1,857,748.70	-1,859,362.00	-1,904,449.34
0170 : Road and Bridge Pct 3				
0000 : Used For Assets, Liab, Rev				
0170-0000-41100-GG : Current Taxes	1,427,024.00	1,419,254.69	1,427,024.00	1,359,022.16
0170-0000-41200-GG : Delinquent Taxes	21,200.00	22,985.01	20,000.00	16,844.64
0170-0000-42100-HS : Road and Bridge License Fees	419,000.00	421,152.50	417,000.00	435,397.50
0170-0000-42200-HS : Highway Tax Fees	89,000.00	90,000.00	92,000.00	91,740.22
0170-0000-42315-HS : Lateral Road Income - State Funding	17,500.00	15,167.62	16,000.00	17,919.91
0170-0000-43010-HS : Culvert Reimbursement	9,500.00	8,154.00	5,000.00	9,036.00
0170-0000-43182-HS : State Reimbursement HS	0.00	8,994.50	0.00	0.00
0170-0000-44280-MR : Reimbursements	0.00	0.00	0.00	1,126.72
0170-0000-46000-IN : Interest Revenue	600.00	405.66	9,000.00	7,754.60

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0170-0000-46050-MR : Investment Income	7,900.00	6,763.34	8,500.00	9,796.91
0170-0000-47000-MR : Miscellaneous Revenue	35,000.00	17,081.66	35,000.00	44,916.42
0170-0000-47100-MR : Insurance Claims	0.00	0.00	0.00	7,500.00
0170-0000-47230-MR : Royalty	0.00	2,341.64	0.00	6,608.37
0170-0000-47300-MR : Disposal Of Non Cap Assets	0.00	0.00	0.00	4.75
0170-0000-47310-MR : Disposal Of Capital Assets	0.00	36,433.46	0.00	0.00
0170-0000-47520-MR : Donations	0.00	58,000.00	0.00	0.00
0170-0000-48000-00 : Transfers From Other Funds	0.00	40,000.00	0.00	0.00
0170-0000-49600-MR : Unrealized Investment Gain/Loss	0.00	397.99	0.00	10,045.60
SubTotal : 0000 : Used For Assets, Liab, Rev	-2,026,724.00	-2,147,132.07	-2,029,524.00	-2,017,713.80
SubTotal : 0170 : Road and Bridge Pct 3	-2,026,724.00	-2,147,132.07	-2,029,524.00	-2,017,713.80
0180 : Road and Bridge Pct 4				
0000 : Used For Assets, Liab, Rev				
0180-0000-41100-GG : Current Taxes	1,541,186.00	1,532,794.99	1,541,186.00	1,467,743.82
0180-0000-41200-GG : Delinquent Taxes	23,000.00	24,823.75	22,000.00	18,192.13
0180-0000-42100-HS : Road and Bridge License Fees	452,000.00	454,844.70	450,000.00	470,229.30
0180-0000-42200-HS : Highway Tax Fees	100,000.00	97,200.01	100,000.00	99,079.44
0180-0000-42315-HS : Lateral Road Income - State Funding	17,500.00	15,167.61	16,000.00	17,919.92
0180-0000-43010-HS : Culvert Reimbursement	14,600.00	11,376.00	8,000.00	16,128.00
0180-0000-43182-HS : State Reimbursement HS	0.00	11,310.42	0.00	0.00
0180-0000-46000-IN : Interest Revenue	1,300.00	883.02	6,000.00	11,707.36
0180-0000-46050-MR : Investment Income	8,000.00	6,328.48	8,500.00	8,669.29
0180-0000-47000-MR : Miscellaneous Revenue	25,000.00	19,602.80	25,000.00	43,949.44
0180-0000-47100-MR : Insurance Claims	0.00	0.00	0.00	763.22
0180-0000-47230-MR : Royalty	0.00	2,881.94	0.00	8,156.77
0180-0000-47250-HS : Interlocal Agreements	0.00	4,082.59	0.00	1,520.00
0180-0000-47300-MR : Disposal Of Non Cap Assets	0.00	1,007.95	0.00	4.76
0180-0000-47310-MR : Disposal Of Capital Assets	0.00	8,692.50	0.00	0.00
0180-0000-48000-00 : Transfers From Other Funds	0.00	0.00	0.00	100,000.00
0180-0000-49600-MR : Unrealized Investment Gain/Loss	0.00	342.28	0.00	698.86
SubTotal : 0000 : Used For Assets, Liab, Rev	-2,182,586.00	-2,191,339.04	-2,176,686.00	-2,264,762.31
SubTotal : 0180 : Road and Bridge Pct 4	-2,182,586.00	-2,191,339.04	-2,176,686.00	-2,264,762.31
0210 : Records Management -- County Clerk				
0000 : Used For Assets, Liab, Rev				
0210-0000-44220-GG : Record Management Fees County	350,000.00	408,881.16	350,000.00	412,399.09
0210-0000-46000-IN : Interest Revenue	6,000.00	1,290.29	6,000.00	15,135.92
0210-0000-46050-MR : Investment Income	0.00	0.00	0.00	0.00
SubTotal : 0000 : Used For Assets, Liab, Rev	-356,000.00	-410,171.45	-356,000.00	-427,535.01
SubTotal : 0210 : Records Management -- County Clerk	-356,000.00	-410,171.45	-356,000.00	-427,535.01
0220 : Records Management -- County				
0000 : Used For Assets, Liab, Rev				
0220-0000-44220-GG : Record Management Fees County	36,000.00	26,440.80	36,000.00	35,882.52
0220-0000-46000-IN : Interest Revenue	1,500.00	286.64	1,500.00	3,269.84
0220-0000-46050-MR : Investment Income	0.00	0.00	0.00	0.00
SubTotal : 0000 : Used For Assets, Liab, Rev	-37,500.00	-26,727.44	-37,500.00	-39,152.36
SubTotal : 0220 : Records Management -- County	-37,500.00	-26,727.44	-37,500.00	-39,152.36
0225 : Vital Statistics Preservation				
0000 : Used For Assets, Liab, Rev				

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0225-0000-44270-GG : Vital Statistics Preservation	6,900.00	8,407.00	6,900.00	8,079.00
0225-0000-46000-IN : Interest Revenue	400.00	8.06	400.00	918.32
SubTotal : 0000 : Used For Assets, Liab, Rev	-7,300.00	-8,415.06	-7,300.00	-8,997.32
SubTotal : 0225 : Vital Statistics Preservation	-7,300.00	-8,415.06	-7,300.00	-8,997.32
0240 : Election Services Contract				
0000 : Used For Assets, Liab, Rev				
0240-0000-43580-EL : State Reimbursement EL	0.00	10,457.66	0.00	0.00
0240-0000-46000-IN : Interest Revenue	1,500.00	250.46	1,500.00	2,705.83
0240-0000-47000-MR : Miscellaneous Revenue	0.00	324,186.65	0.00	36,674.72
SubTotal : 0000 : Used For Assets, Liab, Rev	-1,500.00	-334,894.77	-1,500.00	-39,380.55
SubTotal : 0240 : Election Services Contract	-1,500.00	-334,894.77	-1,500.00	-39,380.55
0250 : STOP SCU -- Federal Forfeitures				
0000 : Used For Assets, Liab, Rev				
0250-0000-46000-IN : Interest Revenue	0.00	2.08	0.00	37.16
SubTotal : 0000 : Used For Assets, Liab, Rev	0.00	-2.08	0.00	-37.16
SubTotal : 0250 : STOP SCU -- Federal Forfeitures	0.00	-2.08	0.00	-37.16
0260 : District Attorney -- Forfeitures				
0000 : Used For Assets, Liab, Rev				
0260-0000-45040-LE : Forfeited Funds	0.00	1,461.86	0.00	3,966.88
0260-0000-46000-IN : Interest Revenue	300.00	52.71	300.00	909.01
SubTotal : 0000 : Used For Assets, Liab, Rev	-300.00	-1,514.57	-300.00	-4,875.89
SubTotal : 0260 : District Attorney -- Forfeitures	-300.00	-1,514.57	-300.00	-4,875.89
0280 : Sheriff -- Forfeitures				
0000 : Used For Assets, Liab, Rev				
0280-0000-45040-LE : Forfeited Funds	0.00	0.00	0.00	3,111.25
0280-0000-46000-IN : Interest Revenue	25.00	1.49	25.00	9.13
SubTotal : 0000 : Used For Assets, Liab, Rev	-25.00	-1.49	-25.00	-3,120.38
SubTotal : 0280 : Sheriff -- Forfeitures	-25.00	-1.49	-25.00	-3,120.38
0300 : STOP SCU -- Forfeitures				
0000 : Used For Assets, Liab, Rev				
0300-0000-45040-LE : Forfeited Funds	0.00	48,672.90	0.00	27,184.39
0300-0000-46000-IN : Interest Revenue	1,200.00	210.55	1,200.00	2,572.76
0300-0000-47000-MR : Miscellaneous Revenue	0.00	3,847.50	0.00	2,850.00
0300-0000-47300-MR : Disposal Of Non Cap Assets	0.00	109.25	0.00	2,198.40
0300-0000-47310-MR : Disposal Of Capital Assets	0.00	0.00	0.00	4,927.61
SubTotal : 0000 : Used For Assets, Liab, Rev	-1,200.00	-52,840.20	-1,200.00	-39,733.16
SubTotal : 0300 : STOP SCU -- Forfeitures	-1,200.00	-52,840.20	-1,200.00	-39,733.16
0330 : Juvenile Justice Alternative Education				
0000 : Used For Assets, Liab, Rev				
0330-0000-43030-AJ : JJAEP School Reimbursement	0.00	0.00	0.00	0.00
0330-0000-43220-AJ : TJJD State Funding	45,000.00	71,419.00	45,000.00	78,387.00
0330-0000-46000-IN : Interest Revenue	500.00	77.81	500.00	781.01
0330-0000-48000-00 : Transfers From Other Funds	136,780.00	136,780.00	136,780.00	225,320.00
SubTotal : 0000 : Used For Assets, Liab, Rev	-182,280.00	-208,276.81	-182,280.00	-304,488.01
SubTotal : 0330 : Juvenile Justice Alternative Education	-182,280.00	-208,276.81	-182,280.00	-304,488.01

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Segments/Accounts	Budget Request	2021 Actuals	2021 Amended	2020 Actuals
0340 : Juvenile Case Manager Fund				
0000 : Used For Assets, Liab, Rev				
0340-0000-44000-AJ : Juvenile Case Manager Fees	16,000.00	14,682.03	16,000.00	19,028.80
0340-0000-46000-IN : Interest Revenue	700.00	18.66	700.00	640.08
SubTotal : 0000 : Used For Assets, Liab, Rev	-16,700.00	-14,700.69	-16,700.00	-19,668.88
SubTotal : 0340 : Juvenile Case Manager Fund	-16,700.00	-14,700.69	-16,700.00	-19,668.88
0350 : Juvenile Probation Fees				
0000 : Used For Assets, Liab, Rev				
0350-0000-44010-AJ : Juvenile Probation Fees	6,500.00	5,646.83	6,500.00	6,355.21
0350-0000-46000-IN : Interest Revenue	1,000.00	117.58	1,000.00	1,694.41
0350-0000-47300-MR : Disposal Of Non Cap Assets	0.00	0.00	0.00	52.25
SubTotal : 0000 : Used For Assets, Liab, Rev	-7,500.00	-5,764.41	-7,500.00	-8,101.87
SubTotal : 0350 : Juvenile Probation Fees	-7,500.00	-5,764.41	-7,500.00	-8,101.87
0355 : Unclaimed Juvenile Restitution Fund				
0000 : Used For Assets, Liab, Rev				
0355-0000-46000-IN : Interest Revenue	0.00	0.43	0.00	7.42
0355-0000-47000-MR : Miscellaneous Revenue	0.00	130.00	0.00	0.00
SubTotal : 0000 : Used For Assets, Liab, Rev	0.00	-130.43	0.00	-7.42
SubTotal : 0355 : Unclaimed Juvenile Restitution Fund	0.00	-130.43	0.00	-7.42
0360 : Justice Court Pct 1 Assistance & Technology				
0000 : Used For Assets, Liab, Rev				
0360-0000-44260-AJ : Technology Fees	5,900.00	3,685.92	5,900.00	5,678.79
0360-0000-46000-IN : Interest Revenue	400.00	72.37	400.00	1,348.85
SubTotal : 0000 : Used For Assets, Liab, Rev	-6,300.00	-3,758.29	-6,300.00	-7,027.64
SubTotal : 0360 : Justice Court Pct 1 Assistance & Technology	-6,300.00	-3,758.29	-6,300.00	-7,027.64
0370 : Justice Court Pct 2 Assistance & Technology				
0000 : Used For Assets, Liab, Rev				
0370-0000-44260-AJ : Technology Fees	3,900.00	2,237.00	3,900.00	2,413.52
0370-0000-46000-IN : Interest Revenue	150.00	25.11	150.00	463.21
SubTotal : 0000 : Used For Assets, Liab, Rev	-4,050.00	-2,262.11	-4,050.00	-2,876.73
SubTotal : 0370 : Justice Court Pct 2 Assistance & Technology	-4,050.00	-2,262.11	-4,050.00	-2,876.73
0380 : Justice Court Pct 3 Assistance & Technology				
0000 : Used For Assets, Liab, Rev				
0380-0000-44260-AJ : Technology Fees	5,100.00	4,012.94	5,100.00	4,600.19
0380-0000-46000-IN : Interest Revenue	100.00	43.66	100.00	770.70
SubTotal : 0000 : Used For Assets, Liab, Rev	-5,200.00	-4,056.60	-5,200.00	-5,370.89
SubTotal : 0380 : Justice Court Pct 3 Assistance & Technology	-5,200.00	-4,056.60	-5,200.00	-5,370.89
0390 : Justice Court Pct 4 Assistance & Technology				
0000 : Used For Assets, Liab, Rev				
0390-0000-44260-AJ : Technology Fees	3,700.00	1,686.44	3,700.00	2,233.47
0390-0000-46000-IN : Interest Revenue	100.00	48.35	100.00	863.68
SubTotal : 0000 : Used For Assets, Liab, Rev	-3,800.00	-1,734.79	-3,800.00	-3,097.15
SubTotal : 0390 : Justice Court Pct 4 Assistance & Technology	-3,800.00	-1,734.79	-3,800.00	-3,097.15
0400 : Courthouse Security				
0000 : Used For Assets, Liab, Rev				

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0400-0000-44100-GG : Courthouse Security Fees	73,000.00	72,985.58	73,000.00	76,988.92
0400-0000-46000-IN : Interest Revenue	100.00	53.81	100.00	828.66
0400-0000-48000-00 : Transfers From Other Funds	0.00	217,000.00	0.00	0.00
SubTotal : 0000 : Used For Assets, Liab, Rev	-73,100.00	-290,039.39	-73,100.00	-77,817.58
SubTotal : 0400 : Courthouse Security	-73,100.00	-290,039.39	-73,100.00	-77,817.58
0410 : Justice Court Building Security				
0000 : Used For Assets, Liab, Rev				
0410-0000-44100-GG : Courthouse Security Fees	2,500.00	486.96	2,500.00	2,142.35
0410-0000-46000-IN : Interest Revenue	100.00	43.95	100.00	773.44
SubTotal : 0000 : Used For Assets, Liab, Rev	-2,600.00	-530.91	-2,600.00	-2,915.79
SubTotal : 0410 : Justice Court Building Security	-2,600.00	-530.91	-2,600.00	-2,915.79
0420 : Guardianship Fee Fund				
0000 : Used For Assets, Liab, Rev				
0420-0000-44060-GG : County Clerk Fees	8,900.00	10,240.69	8,900.00	9,269.46
0420-0000-46000-IN : Interest Revenue	100.00	11.39	100.00	269.52
SubTotal : 0000 : Used For Assets, Liab, Rev	-9,000.00	-10,252.08	-9,000.00	-9,538.98
SubTotal : 0420 : Guardianship Fee Fund	-9,000.00	-10,252.08	-9,000.00	-9,538.98
0430 : Court Reporter Service				
0000 : Used For Assets, Liab, Rev				
0430-0000-44920-AJ : Court Reporter Service (GC 51.601)	0.00	1,096.78	0.00	611.35
0430-0000-46000-IN : Interest Revenue	0.00	0.39	0.00	0.58
SubTotal : 0000 : Used For Assets, Liab, Rev	0.00	-1,097.17	0.00	-611.93
SubTotal : 0430 : Court Reporter Service	0.00	-1,097.17	0.00	-611.93
0450 : Record Archives -- County Clerk				
0000 : Used For Assets, Liab, Rev				
0450-0000-44020-GG : Archive Fees	380,000.00	406,870.00	380,000.00	413,010.00
0450-0000-46000-IN : Interest Revenue	2,600.00	460.77	2,600.00	6,053.45
SubTotal : 0000 : Used For Assets, Liab, Rev	-382,600.00	-407,330.77	-382,600.00	-419,063.45
SubTotal : 0450 : Record Archives -- County Clerk	-382,600.00	-407,330.77	-382,600.00	-419,063.45
0460 : Record Archives -- District Clerk				
0000 : Used For Assets, Liab, Rev				
0460-0000-44020-GG : Archive Fees	12,000.00	9,126.37	12,000.00	12,361.81
0460-0000-46000-IN : Interest Revenue	100.00	52.41	100.00	838.02
SubTotal : 0000 : Used For Assets, Liab, Rev	-12,100.00	-9,178.78	-12,100.00	-13,199.83
SubTotal : 0460 : Record Archives -- District Clerk	-12,100.00	-9,178.78	-12,100.00	-13,199.83
0470 : County & District Courts -- Technology				
0000 : Used For Assets, Liab, Rev				
0470-0000-44800-GG : County Court Tech Fee HB3637	1,900.00	1,262.34	1,900.00	1,832.98
0470-0000-44810-GG : District Court Tech Fee HB3637	1,300.00	1,103.07	1,300.00	1,350.08
0470-0000-46000-IN : Interest Revenue	100.00	3.26	100.00	104.47
SubTotal : 0000 : Used For Assets, Liab, Rev	-3,300.00	-2,368.67	-3,300.00	-3,287.53
SubTotal : 0470 : County & District Courts -- Technology	-3,300.00	-2,368.67	-3,300.00	-3,287.53
0480 : Court Records Preservation -- Digital				
0000 : Used For Assets, Liab, Rev				
0480-0000-44820-GG : County Court Rcrds Preservation HB3637	12,000.00	12,704.45	12,000.00	12,715.20

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0480-0000-44830-GG : District Court Rcrds Preservation HB3637	18,000.00	15,453.61	18,000.00	20,799.16
0480-0000-46000-IN : Interest Revenue	800.00	192.91	800.00	2,369.96
SubTotal : 0000 : Used For Assets, Liab, Rev	-30,800.00	-28,350.97	-30,800.00	-35,884.32
SubTotal : 0480 : Court Records Preservation -- Digital	-30,800.00	-28,350.97	-30,800.00	-35,884.32
0490 : District Court Records Technology Fund				
0000 : Used For Assets, Liab, Rev				
0490-0000-44840-GG : District Court Rcrds Tech SB1685	25,000.00	20,084.73	25,000.00	26,255.84
0490-0000-46000-IN : Interest Revenue	400.00	99.21	400.00	1,563.07
SubTotal : 0000 : Used For Assets, Liab, Rev	-25,400.00	-20,183.94	-25,400.00	-27,818.91
SubTotal : 0490 : District Court Records Technology Fund	-25,400.00	-20,183.94	-25,400.00	-27,818.91
0500 : Pecan Valley MHMR				
0000 : Used For Assets, Liab, Rev				
0500-0000-46000-IN : Interest Revenue	0.00	2.93	0.00	97.63
0500-0000-47200-MR : Lease Rent	0.00	4,953.74	0.00	5,271.13
SubTotal : 0000 : Used For Assets, Liab, Rev	0.00	-4,956.67	0.00	-5,368.76
SubTotal : 0500 : Pecan Valley MHMR	0.00	-4,956.67	0.00	-5,368.76
0530 : Capital Murder Reserve				
0000 : Used For Assets, Liab, Rev				
0530-0000-44280-AJ : Reimbursements	0.00	0.00	0.00	0.00
0530-0000-46000-IN : Interest Revenue	0.00	448.11	0.00	6,269.12
0530-0000-46050-MR : Investment Income	10,000.00	8,778.43	0.00	12,249.18
0530-0000-48000-00 : Transfers From Other Funds	150,000.00	0.00	0.00	0.00
0530-0000-49600-MR : Unrealized Investment Gain/Loss	0.00	267.69	0.00	4,187.11
SubTotal : 0000 : Used For Assets, Liab, Rev	-160,000.00	-9,494.23	0.00	-22,705.41
SubTotal : 0530 : Capital Murder Reserve	-160,000.00	-9,494.23	0.00	-22,705.41
0550 : Indigent Health Care				
0000 : Used For Assets, Liab, Rev				
0550-0000-41100-GG : Current Taxes	1,646,526.00	1,631,969.02	1,641,004.00	1,272,392.21
0550-0000-41200-GG : Delinquent Taxes	20,000.00	29,219.17	20,000.00	21,821.73
0550-0000-43270-PH : Tobacco Settlement	46,000.00	54,810.30	46,000.00	53,348.05
0550-0000-46000-IN : Interest Revenue	5,000.00	1,552.25	5,000.00	18,771.49
0550-0000-46050-MR : Investment Income	26,000.00	17,253.89	26,000.00	25,106.97
0550-0000-47000-MR : Miscellaneous Revenue	0.00	0.00	0.00	8,558.12
0550-0000-49600-MR : Unrealized Investment Gain/Loss	0.00	3,354.19	0.00	21,720.51
SubTotal : 0000 : Used For Assets, Liab, Rev	-1,743,526.00	-1,738,158.82	-1,738,004.00	-1,421,719.08
SubTotal : 0550 : Indigent Health Care	-1,743,526.00	-1,738,158.82	-1,738,004.00	-1,421,719.08
0600 : Right Of Way				
0000 : Used For Assets, Liab, Rev				
0600-0000-46000-IN : Interest Revenue	2,000.00	347.05	2,000.00	4,070.52
0600-0000-46050-MR : Investment Income	19,000.00	15,110.88	19,000.00	22,619.18
0600-0000-49600-MR : Unrealized Investment Gain/Loss	0.00	3,847.48	0.00	12,169.83
SubTotal : 0000 : Used For Assets, Liab, Rev	-21,000.00	-19,305.41	-21,000.00	-38,859.53
SubTotal : 0600 : Right Of Way	-21,000.00	-19,305.41	-21,000.00	-38,859.53
0800 : General Debt Service				
0000 : Used For Assets, Liab, Rev				
0800-0000-41100-GG : Current Taxes	1,726,885.00	1,315,334.12	1,311,757.00	1,215,503.09

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0800-0000-41200-GG : Delinquent Taxes	20,000.00	23,550.02	18,000.00	20,403.78
0800-0000-46000-IN : Interest Revenue	275.00	232.08	5,000.00	8,334.77
0800-0000-48000-00 : Transfers From Other Funds	0.00	55,918.30	0.00	1,700,000.00
SubTotal : 0000 : Used For Assets, Liab, Rev	-1,747,160.00	-1,395,034.52	-1,334,757.00	-2,944,241.64
SubTotal : 0800 : General Debt Service	-1,747,160.00	-1,395,034.52	-1,334,757.00	-2,944,241.64
0850 : Equipment Debt Service Fund				
0000 : Used For Assets, Liab, Rev				
0850-0000-41100-GG : Current Taxes	0.00	0.00	0.00	66,026.59
0850-0000-41200-GG : Delinquent Taxes	1,000.00	0.00	1,000.00	1,141.22
0850-0000-46000-IN : Interest Revenue	300.00	67.99	300.00	3,000.84
0850-0000-48000-00 : Transfers From Other Funds	2,136,977.00	2,116,031.50	2,136,977.00	0.00
SubTotal : 0000 : Used For Assets, Liab, Rev	-2,138,277.00	-2,116,099.49	-2,138,277.00	-70,168.65
SubTotal : 0850 : Equipment Debt Service Fund	-2,138,277.00	-2,116,099.49	-2,138,277.00	-70,168.65
0890 : Historical Commission				
0000 : Used For Assets, Liab, Rev				
0890-0000-46000-IN : Interest Revenue	100.00	19.88	100.00	313.99
0890-0000-47000-MR : Miscellaneous Revenue	0.00	0.00	0.00	100.00
0890-0000-48000-00 : Transfers From Other Funds	0.00	10,000.00	0.00	10,000.00
SubTotal : 0000 : Used For Assets, Liab, Rev	-100.00	-10,019.88	-100.00	-10,413.99
SubTotal : 0890 : Historical Commission	-100.00	-10,019.88	-100.00	-10,413.99
1020 : Pre-Trial Bond Supervision				
0000 : Used For Assets, Liab, Rev				
1020-0000-43040-AJ : Payment By Program Participant	223,500.00	209,445.82	172,000.00	179,335.18
1020-0000-46000-IN : Interest Revenue	400.00	121.61	400.00	1,793.23
SubTotal : 0000 : Used For Assets, Liab, Rev	-223,900.00	-209,567.43	-172,400.00	-181,128.41
SubTotal : 1020 : Pre-Trial Bond Supervision	-223,900.00	-209,567.43	-172,400.00	-181,128.41
1110 : STOP SCU -- Operations				
0000 : Used For Assets, Liab, Rev				
1110-0000-45100-LE : Restitution	0.00	365.86	0.00	1,508.65
1110-0000-46000-IN : Interest Revenue	400.00	93.24	400.00	1,125.94
1110-0000-47000-MR : Miscellaneous Revenue	0.00	0.00	0.00	0.00
1110-0000-47100-MR : Insurance Claims	0.00	0.00	0.00	2,344.55
1110-0000-47250-GG : Interlocal Agreements	44,203.08	44,203.08	43,933.00	43,933.08
1110-0000-47300-MR : Disposal Of Non Cap Assets	0.00	0.00	0.00	3,924.45
1110-0000-47310-MR : Disposal Of Capital Assets	0.00	9,690.00	0.00	0.00
1110-0000-48000-00 : Transfers From Other Funds	90,504.00	90,504.00	90,504.00	90,504.00
SubTotal : 0000 : Used For Assets, Liab, Rev	-135,107.08	-144,856.18	-134,837.00	-143,340.67
SubTotal : 1110 : STOP SCU -- Operations	-135,107.08	-144,856.18	-134,837.00	-143,340.67
8400 : Cities Readiness Initiative -- CFDA: 93.283				
0000 : Used For Assets, Liab, Rev				
8400-0000-43400-IG : Federal Grant Funds	54,080.00	38,620.58	52,142.00	54,555.88
8400-0000-48000-00 : Transfers From Other Funds	23,590.00	21,402.00	21,402.00	18,052.65
SubTotal : 0000 : Used For Assets, Liab, Rev	-77,670.00	-60,022.58	-73,544.00	-72,608.53
SubTotal : 8400 : Cities Readiness Initiative -- CFDA: 93.283	-77,670.00	-60,022.58	-73,544.00	-72,608.53
8600 : Community Development Block Grant (Water Lines Project)				
0000 : Used For Assets, Liab, Rev				

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8600-0000-43551-IG : Program Match	13,750.00	25,961.25	13,750.00	0.00
8600-0000-43570-IG : Community Developmnt Block Grant	275,000.00	34,050.00	275,000.00	6,050.00
SubTotal : 0000 : Used For Assets, Liab, Rev	-288,750.00	-60,011.25	-288,750.00	-6,050.00
SubTotal : 8600 : Community Development Block Grant (Water Lines Project)	-288,750.00	-60,011.25	-288,750.00	-6,050.00

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EXPENSE				
0100 : General Fund				
4030 : County Clerk				
0100-4030-51030-GG : Personnel Salaries	1,682,926.00	1,258,327.52	1,602,790.00	1,530,978.39
0100-4030-51040-GG : Bilingual Supplemental Compensation	4,800.00	3,500.00	4,800.00	4,165.00
0100-4030-51070-GG : Part-time/Temporary Employee	43,496.00	28,455.73	41,424.00	32,301.65
0100-4030-51160-GG : Travel Allowance	2,246.00	1,871.60	2,246.00	2,236.56
0100-4030-51163-GG : Cell Phone Allowance	480.00	400.00	480.00	476.00
0100-4030-52020-GG : Health & Life Insurance	410,438.00	315,983.59	410,172.00	382,618.47
0100-4030-52040-GG : Unemployment Insurance	1,385.00	848.11	1,319.00	1,097.13
0100-4030-52150-GG : FICA	107,505.00	78,061.62	102,408.00	94,936.28
0100-4030-52160-GG : Medicare	25,142.00	18,256.41	23,950.00	22,202.85
0100-4030-52170-GG : Retirement	211,716.00	148,241.42	189,472.00	178,310.90
0100-4030-53100-GG : Postage	20,000.00	15,841.35	18,263.00	14,546.11
0100-4030-53110-GG : Office Supplies	26,000.00	23,742.05	24,500.00	20,996.33
0100-4030-53120-GG : Law Books and Publications	1,300.00	605.00	1,300.00	1,262.00
0100-4030-53140-GG : Printing	9,000.00	10,382.10	10,500.00	8,524.15
0100-4030-54000-GG : Fees and Services	10,800.00	12,278.18	13,400.00	8,614.48
0100-4030-54100-GG : Dues, Conferences and Training	13,000.00	2,191.92	6,163.00	3,213.75
0100-4030-54101-GG : Mileage Reimbursement	1,500.00	927.42	1,500.00	965.45
0100-4030-56510-GG : Equipment--Non-Cap(\$1,000 TO < \$5,000 ea)	0.00	3,236.92	4,974.00	954.74
0100-4030-58000-GG : Maintenance of Office Equipment	3,000.00	1,420.87	3,000.00	2,455.50
SubTotal : 4030 : County Clerk	2,574,734.00	1,924,571.81	2,462,661.00	2,310,855.74

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4040 : County Judge				
0100-4040-51030-GG : Personnel Salaries	329,996.00	260,085.59	314,282.00	308,985.68
0100-4040-51031-GG : County Judge State Supplement TXGC26.006	25,200.00	0.00	0.00	0.00
0100-4040-51032-GG : Juvenile Board Supplemental Compensation	18,000.00	15,023.13	18,000.00	18,138.52
0100-4040-51160-GG : Travel Allowance	8,986.00	7,488.40	8,986.00	8,948.64
0100-4040-51163-GG : Cell Phone Allowance	960.00	800.00	960.00	952.00
0100-4040-52020-GG : Health & Life Insurance	54,005.00	44,617.43	53,970.00	54,201.36
0100-4040-52040-GG : Unemployment Insurance	299.00	122.43	267.00	153.58
0100-4040-52150-GG : FICA	23,754.00	17,489.49	21,348.00	20,827.08
0100-4040-52160-GG : Medicare	5,555.00	4,090.33	4,992.00	4,870.88
0100-4040-52170-GG : Retirement	46,782.00	31,609.79	38,420.00	37,220.82
0100-4040-53100-GG : Postage	400.00	124.53	400.00	233.70
0100-4040-53110-GG : Office Supplies	4,200.00	4,579.03	4,000.00	3,825.97
0100-4040-53120-GG : Law Books and Publications	350.00	42.50	350.00	215.00
0100-4040-54100-GG : Dues, Conferences and Training	5,500.00	3,723.31	5,500.00	3,035.29
0100-4040-56510-GG : Equipment--Non-Cap(\$1,000 TO < \$5,000 ea)	0.00	0.00	0.00	3,441.61
0100-4040-58000-GG : Maintenance of Office Equipment	1,000.00	172.94	200.00	162.98
SubTotal : 4040 : County Judge	524,987.00	389,968.90	471,675.00	465,213.11

**JOHNSON COUNTY
ANNUAL BUDGET
FY 2021-2022**

Segments/Accounts	Budget Request	2021 Actuals	2021 Amended	2020 Actuals
4045 : County Commissioners				
0100-4045-51030-GG : Personnel Salaries	404,658.00	322,667.95	385,388.00	378,408.69
0100-4045-51160-GG : Travel Allowance	53,912.00	44,926.40	53,912.00	53,687.05
0100-4045-51163-GG : Cell Phone Allowance	2,880.00	2,400.00	2,880.00	2,856.00
0100-4045-52020-GG : Health & Life Insurance	43,204.00	27,041.68	43,176.00	32,645.28
0100-4045-52030-GG : Workers Compensation Insurance	1,376.00	1,513.68	1,303.00	1,700.80
0100-4045-52150-GG : FICA	28,610.00	22,584.47	27,415.00	26,892.78
0100-4045-52160-GG : Medicare	6,691.00	5,281.58	6,412.00	6,289.45
0100-4045-52170-GG : Retirement	56,343.00	37,097.75	44,281.00	43,054.67
SubTotal : 4045 : County Commissioners	597,674.00	463,513.51	564,767.00	545,534.72

**JOHNSON COUNTY
ANNUAL BUDGET
FY 2021-2022**

Segments/Accounts	Budget Request	2021 Actuals	2021 Amended	2020 Actuals
4050 : Veterans Service				
0100-4050-51030-GG : Personnel Salaries	179,565.00	141,276.28	171,014.00	165,947.30
0100-4050-51160-GG : Travel Allowance	5,460.00	4,550.00	5,460.00	5,437.25
0100-4050-52020-GG : Health & Life Insurance	43,204.00	35,976.00	43,176.00	43,357.92
0100-4050-52040-GG : Unemployment Insurance	144.00	102.31	137.00	128.08
0100-4050-52150-GG : FICA	11,472.00	8,953.35	10,941.00	10,544.76
0100-4050-52160-GG : Medicare	2,683.00	2,094.07	2,559.00	2,466.12
0100-4050-52170-GG : Retirement	22,592.00	16,232.50	19,649.00	18,881.34
0100-4050-53100-GG : Postage	2,000.00	282.83	1,100.00	380.64
0100-4050-53110-GG : Office Supplies	3,000.00	2,797.01	5,500.00	3,495.63
0100-4050-53120-GG : Law Books and Publications	850.00	742.86	850.00	710.86
0100-4050-54100-GG : Dues, Conferences and Training	4,000.00	0.00	3,600.00	1,129.96
0100-4050-54101-GG : Mileage Reimbursement	1,000.00	0.00	1,000.00	554.49
0100-4050-58000-GG : Maintenance of Office Equipment	1,700.00	0.00	1,700.00	346.95
SubTotal : 4050 : Veterans Service	277,670.00	213,007.21	266,686.00	253,381.30

**JOHNSON COUNTY
ANNUAL BUDGET
FY 2021-2022**

Segments/Accounts	Budget Request	2021 Actuals	2021 Amended	2020 Actuals
4060 : Emergency Management				
0100-4060-51030-PH : Personnel Salaries	125,898.00	87,303.65	109,903.00	49,644.37
0100-4060-51163-PH : Cell Phone Allowance	960.00	780.00	960.00	416.00
0100-4060-52020-PH : Health & Life Insurance	21,602.00	16,191.36	21,587.00	9,091.78
0100-4060-52040-PH : Unemployment Insurance	101.00	64.74	88.00	53.98
0100-4060-52150-PH : FICA	7,861.00	5,438.79	6,874.00	2,918.27
0100-4060-52160-PH : Medicare	1,839.00	1,272.06	1,608.00	682.50
0100-4060-52170-PH : Retirement	15,482.00	10,031.24	12,628.00	5,245.76
0100-4060-53100-PH : Postage	125.00	0.00	125.00	0.00
0100-4060-53110-PH : Office Supplies	2,000.00	822.71	2,000.00	1,050.78
0100-4060-53300-PH : Small Tools and Supplies	2,500.00	918.76	1,385.00	249.54
0100-4060-53400-PH : Petroleum Products	3,634.00	1,107.60	3,634.00	1,808.63
0100-4060-53440-PH : Equipment Repair and Maintenance	5,000.00	3,931.25	5,000.00	6,353.80
0100-4060-54100-PH : Dues, Conferences and Training	3,000.00	0.00	3,000.00	344.06
0100-4060-54500-PH : Vehicle Repair and Maintenance	3,500.00	1,242.13	3,500.00	898.80
0100-4060-56510-PH : Equipment–Non-Cap(\$1,000 TO < \$5,000 ea)	6,364.00	4,047.15	4,048.00	0.00
0100-4060-56530-PH : Equipment–Capital(= OR >\$5,000 ea)	54,008.00	23,874.93	23,875.00	0.00
0100-4060-58000-PH : Maintenance of Office Equipment	500.00	0.00	500.00	0.00
SubTotal : 4060 : Emergency Management	254,374.00	157,026.37	200,715.00	78,758.27

**JOHNSON COUNTY
ANNUAL BUDGET
FY 2021-2022**

Segments/Accounts	Budget Request	2021 Actuals	2021 Amended	2020 Actuals
4065 : Radio Management				
0100-4065-51030-PH : Personnel Salaries	66,519.00	52,863.75	63,351.00	62,590.60
0100-4065-51163-PH : Cell Phone Allowance	960.00	800.00	960.00	952.00
0100-4065-52020-PH : Health & Life Insurance	10,801.00	8,995.20	10,794.00	10,842.84
0100-4065-52040-PH : Unemployment Insurance	53.00	37.57	51.00	47.50
0100-4065-52150-PH : FICA	4,184.00	3,314.16	3,987.00	3,926.82
0100-4065-52160-PH : Medicare	978.00	775.07	933.00	918.37
0100-4065-52170-PH : Retirement	8,239.00	6,073.98	7,279.00	7,121.37
0100-4065-53300-PH : Small Tools and Supplies	500.00	373.12	1,000.00	53.93
0100-4065-53400-PH : Petroleum Products	2,000.00	430.00	1,500.00	0.00
0100-4065-53440-PH : Equipment Repair and Maintenance	321,969.00	275,616.86	321,469.00	353,410.67
0100-4065-54000-PH : Fees and Services	38,531.00	36,048.00	38,531.00	34,680.00
0100-4065-54100-PH : Dues, Conferences and Training	500.00	0.00	1,000.00	0.00
0100-4065-54101-PH : Mileage Reimbursement	1,000.00	0.00	1,000.00	0.00
0100-4065-56510-PH : Equipment--Non-Cap(\$1,000 TO < \$5,000 ea)	0.00	0.00	0.00	2,152.00
SubTotal : 4065 : Radio Management	456,234.00	385,327.71	451,855.00	476,696.10

**JOHNSON COUNTY
ANNUAL BUDGET
FY 2021-2022**

Segments/Accounts	Budget Request	2021 Actuals	2021 Amended	2020 Actuals
4070 : Public Works				
0100-4070-51030-GG : Personnel Salaries	1,282,949.00	897,934.12	1,196,094.00	1,107,882.68
0100-4070-51040-GG : Bilingual Supplemental Compensation	600.00	500.00	600.00	595.00
0100-4070-51070-GG : Part-time/Temporary Employee	35,801.00	19,914.32	34,096.00	30,904.36
0100-4070-51160-GG : Travel Allowance	11,232.00	9,360.00	11,232.00	11,185.20
0100-4070-51163-GG : Cell Phone Allowance	7,200.00	5,600.00	7,200.00	7,140.00
0100-4070-52020-GG : Health & Life Insurance	324,015.00	224,826.39	313,026.00	277,455.85
0100-4070-52040-GG : Unemployment Insurance	1,071.00	653.03	984.00	862.05
0100-4070-52150-GG : FICA	82,942.00	56,729.46	77,414.00	70,201.76
0100-4070-52160-GG : Medicare	19,398.00	13,267.88	18,105.00	16,418.22
0100-4070-52170-GG : Retirement	163,343.00	105,516.72	141,348.00	129,640.37
0100-4070-53100-GG : Postage	2,000.00	1,172.22	1,800.00	1,213.65
0100-4070-53110-GG : Office Supplies	10,000.00	10,846.17	11,402.00	2,622.05
0100-4070-53120-GG : Law Books and Publications	2,100.00	2,079.00	2,100.00	1,809.00
0100-4070-53180-GG : Advertising	8,000.00	5,823.38	7,000.00	2,945.63
0100-4070-53300-GG : Small Tools and Supplies	3,000.00	1,848.08	3,000.00	2,207.25
0100-4070-53330-GG : Uniforms	3,000.00	2,416.42	3,000.00	2,439.46
0100-4070-53400-GG : Petroleum Products	22,000.00	9,365.72	15,018.00	9,970.37
0100-4070-53440-GG : Equipment Repair and Maintenance	1,000.00	246.98	1,000.00	0.00
0100-4070-54000-GG : Fees and Services	6,000.00	2,491.95	4,000.00	5,045.00
0100-4070-54100-GG : Dues, Conferences and Training	4,700.00	1,181.00	2,600.00	1,709.44
0100-4070-54200-GG : Telephone	4,800.00	3,169.02	4,300.00	4,142.16
0100-4070-54450-GG : Tires and Tubes	1,500.00	1,240.00	1,840.00	150.00
0100-4070-54500-GG : Vehicle Repair and Maintenance	5,233.00	2,438.17	4,893.00	4,749.85
0100-4070-56530-GG : Equipment—Capital(= OR >\$5,000 ea)	11,995.00	26,730.00	26,730.00	57,920.00
0100-4070-58000-GG : Maintenance of Office Equipment	4,000.00	1,112.96	2,500.00	2,934.09
SubTotal : 4070 : Public Works	2,017,879.00	1,406,462.99	1,891,282.00	1,752,143.44

**JOHNSON COUNTY
ANNUAL BUDGET
FY 2021-2022**

Segments/Accounts	Budget Request	2021 Actuals	2021 Amended	2020 Actuals
4071 : Building Maintenance				
0100-4071-53350-GG : Janitorial Supplies	63,500.00	40,744.15	57,400.00	39,204.87
0100-4071-53440-GG : Equipment Repair and Maintenance	2,500.00	519.45	2,500.00	0.00
0100-4071-53500-GG : Exterminating Service	13,540.00	5,645.80	13,540.00	6,768.96
0100-4071-53520-GG : Building Repair and Maintenance	785,825.00	425,711.70	549,015.00	192,591.52
0100-4071-53540-GG : Landscaping	10,303.00	8,378.67	11,600.00	7,225.09
0100-4071-54400-GG : Utilities	1,532,875.00	534,357.84	707,200.00	537,091.31
SubTotal : 4071 : Building Maintenance	2,408,543.00	1,015,357.61	1,341,255.00	782,881.75

**JOHNSON COUNTY
ANNUAL BUDGET
FY 2021-2022**

Segments/Accounts	Budget Request	2021 Actuals	2021 Amended	2020 Actuals
4080 : Purchasing				
0100-4080-51030-GG : Personnel Salaries	355,965.00	217,021.45	260,077.00	256,954.93
0100-4080-51160-GG : Travel Allowance	3,744.00	3,120.00	3,744.00	3,728.40
0100-4080-51163-GG : Cell Phone Allowance	480.00	400.00	480.00	476.00
0100-4080-52020-GG : Health & Life Insurance	75,604.00	44,973.60	53,970.00	54,206.52
0100-4080-52040-GG : Unemployment Insurance	286.00	154.75	208.00	195.19
0100-4080-52150-GG : FICA	24,856.00	13,152.18	16,387.00	15,548.93
0100-4080-52160-GG : Medicare	5,813.00	3,075.87	3,832.00	3,636.45
0100-4080-52170-GG : Retirement	43,730.00	24,935.74	29,883.00	29,235.80
0100-4080-53100-GG : Postage	400.00	126.16	400.00	202.15
0100-4080-53110-GG : Office Supplies	4,000.00	2,724.22	4,000.00	1,819.43
0100-4080-53120-GG : Law Books and Publications	350.00	131.88	350.00	281.88
0100-4080-53140-GG : Printing	16,000.00	0.00	0.00	0.00
0100-4080-53180-GG : Advertising	5,000.00	2,212.50	5,000.00	4,468.15
0100-4080-53330-GG : Uniforms	200.00	0.00	0.00	0.00
0100-4080-53400-GG : Petroleum Products	478.00	137.81	478.00	141.83
0100-4080-54000-GG : Fees and Services	0.00	0.00	0.00	3,002.75
0100-4080-54100-GG : Dues, Conferences and Training	11,000.00	5,991.00	11,000.00	6,564.66
0100-4080-54500-GG : Vehicle Repair and Maintenance	6,500.00	2,710.57	5,500.00	2,749.27
0100-4080-54640-GG : Equipment Lease	9,292.00	1,726.20	2,590.00	2,301.60
0100-4080-56530-GG : Equipment--Capital(= OR >\$5,000 ea)	0.00	29,853.00	29,853.00	0.00
0100-4080-58000-GG : Maintenance of Office Equipment	9,589.00	343.80	890.00	458.40
SubTotal : 4080 : Purchasing	573,287.00	352,790.73	428,642.00	385,972.34

**JOHNSON COUNTY
ANNUAL BUDGET
FY 2021-2022**

Segments/Accounts	Budget Request	2021 Actuals	2021 Amended	2020 Actuals
4090 : Information Technology				
0100-4090-51030-GG : Personnel Salaries	998,836.00	642,543.17	785,039.00	724,140.00
0100-4090-51163-GG : Cell Phone Allowance	6,792.00	5,200.00	6,312.00	5,852.00
0100-4090-52020-GG : Health & Life Insurance	162,007.00	98,954.20	129,528.00	108,471.12
0100-4090-52040-GG : Unemployment Insurance	799.00	452.64	628.00	544.99
0100-4090-52150-GG : FICA	61,928.00	39,097.13	49,050.00	44,117.66
0100-4090-52160-GG : Medicare	14,483.00	9,143.50	11,471.00	10,317.86
0100-4090-52170-GG : Retirement	122,729.00	73,828.17	88,431.00	82,407.62
0100-4090-53100-GG : Postage	150.00	0.00	150.00	0.00
0100-4090-53110-GG : Office Supplies	3,000.00	1,428.27	3,000.00	1,977.41
0100-4090-53330-GG : Uniforms	1,500.00	1,167.00	1,500.00	767.00
0100-4090-53400-GG : Petroleum Products	500.00	163.49	500.00	102.46
0100-4090-54000-GG : Fees and Services	100,000.00	0.00	0.00	0.00
0100-4090-54001-GG : Computer Software Maintenance	1,961,852.00	1,307,685.94	1,753,083.00	1,609,692.84
0100-4090-54100-GG : Dues, Conferences and Training	20,000.00	175.00	20,000.00	870.60
0100-4090-54200-GG : Telephone	5,200.00	6,200.28	9,300.00	0.00
0100-4090-54500-GG : Vehicle Repair and Maintenance	500.00	549.66	500.00	136.20
0100-4090-54600-GG : Computer Supplies	100,000.00	82,223.69	100,000.00	97,918.05
0100-4090-56510-GG : Equipment--Non-Cap(\$1,000 TO < \$5,000 ea)	250,000.00	198,455.88	250,000.00	185,362.97
0100-4090-56530-GG : Equipment--Capital(= OR >\$5,000 ea)	200,000.00	142,292.49	245,000.00	228,744.85
0100-4090-58000-GG : Maintenance of Office Equipment	5,000.00	75.00	5,000.00	75.00
0100-4090-58001-GG : Computer Hardware Maintenance	125,000.00	27,106.10	125,000.00	55,651.11
SubTotal : 4090 : Information Technology	4,140,276.00	2,636,741.61	3,583,492.00	3,157,149.74

**JOHNSON COUNTY
ANNUAL BUDGET
FY 2021-2022**

Segments/Accounts	Budget Request	2021 Actuals	2021 Amended	2020 Actuals
4100 : County Court At Law 1				
0100-4100-51030-AJ : Personnel Salaries	503,923.00	394,688.74	488,279.00	478,263.12
0100-4100-51032-AJ : Juvenile Board Supplemental Compensation	18,000.00	15,023.13	18,000.00	18,138.52
0100-4100-51150-AJ : Visiting Judges Compensation	10,000.00	4,254.80	10,000.00	4,641.60
0100-4100-52020-AJ : Health & Life Insurance	64,806.00	44,983.00	64,764.00	51,995.42
0100-4100-52040-AJ : Unemployment Insurance	425.00	173.03	411.00	222.26
0100-4100-52150-AJ : FICA	32,979.00	22,795.27	31,851.00	27,322.92
0100-4100-52160-AJ : Medicare	7,713.00	5,946.01	7,449.00	7,217.81
0100-4100-52170-AJ : Retirement	64,947.00	47,075.80	59,028.00	56,477.86
0100-4100-53100-AJ : Postage	2,500.00	1,186.70	2,500.00	1,046.50
0100-4100-53110-AJ : Office Supplies	4,000.00	1,894.11	4,000.00	2,203.79
0100-4100-53120-AJ : Law Books and Publications	1,500.00	0.00	1,500.00	510.00
0100-4100-54000-AJ : Fees and Services	5,500.00	1,655.37	5,500.00	2,204.12
0100-4100-54060-AJ : Professional Liability Insurance	2,000.00	1,500.00	2,000.00	1,500.00
0100-4100-54100-AJ : Dues, Conferences and Training	8,000.00	2,353.13	8,000.00	1,092.40
0100-4100-54101-AJ : Mileage Reimbursement	1,325.00	258.48	1,325.00	363.52
0100-4100-55810-AJ : Misdemeanor Court Appointed Attorneys	130,000.00	79,650.00	130,000.00	78,850.00
0100-4100-55820-AJ : Juvenile Court Appointed Attorneys	35,000.00	19,125.00	35,000.00	21,700.00
0100-4100-55830-AJ : Other Court Appointed Attorneys	120,000.00	71,583.12	120,000.00	71,400.00
0100-4100-55840-AJ : Investigation Expense	3,000.00	0.00	3,000.00	0.00
0100-4100-55850-AJ : Indigent Court Reporter Records	7,000.00	0.00	7,000.00	1,838.10
0100-4100-58000-AJ : Maintenance of Office Equipment	500.00	0.00	500.00	0.00
SubTotal : 4100 : County Court At Law 1	1,023,118.00	714,145.69	1,000,107.00	826,987.94

**JOHNSON COUNTY
ANNUAL BUDGET
FY 2021-2022**

Segments/Accounts	Budget Request	2021 Actuals	2021 Amended	2020 Actuals
4110 : County Court At Law 2				
0100-4110-51030-AJ : Personnel Salaries	381,749.00	300,841.21	363,570.00	359,157.73
0100-4110-51032-AJ : Juvenile Board Supplemental Compensation	18,000.00	15,023.13	18,000.00	18,138.52
0100-4110-51150-AJ : Visiting Judges Compensation	10,000.00	9,234.00	10,000.00	3,304.80
0100-4110-51163-AJ : Cell Phone Allowance	960.00	800.00	960.00	952.00
0100-4110-52020-AJ : Health & Life Insurance	43,204.00	35,978.40	43,176.00	43,363.68
0100-4110-52040-AJ : Unemployment Insurance	328.00	121.88	316.00	153.22
0100-4110-52150-AJ : FICA	25,464.00	17,567.72	24,527.00	21,096.47
0100-4110-52160-AJ : Medicare	5,955.00	4,653.15	5,736.00	5,433.67
0100-4110-52170-AJ : Retirement	50,148.00	36,292.76	45,343.00	42,928.32
0100-4110-53100-AJ : Postage	1,200.00	961.16	1,200.00	806.20
0100-4110-53110-AJ : Office Supplies	2,500.00	2,148.49	2,500.00	3,378.86
0100-4110-53120-AJ : Law Books and Publications	1,500.00	0.00	1,500.00	694.00
0100-4110-54000-AJ : Fees and Services	5,000.00	1,427.48	5,000.00	5,842.37
0100-4110-54060-AJ : Professional Liability Insurance	2,000.00	1,500.00	2,000.00	1,500.00
0100-4110-54100-AJ : Dues, Conferences and Training	6,000.00	1,451.49	6,000.00	1,014.94
0100-4110-54101-AJ : Mileage Reimbursement	1,325.00	89.44	1,325.00	181.21
0100-4110-55810-AJ : Misdemeanor Court Appointed Attorneys	130,000.00	33,700.00	130,000.00	33,700.00
0100-4110-55820-AJ : Juvenile Court Appointed Attorneys	50,000.00	20,075.00	50,000.00	12,400.00
0100-4110-55830-AJ : Other Court Appointed Attorneys	120,000.00	62,850.00	120,000.00	88,438.00
0100-4110-55840-AJ : Investigation Expense	3,000.00	0.00	3,000.00	0.00
0100-4110-55850-AJ : Indigent Court Reporter Records	10,000.00	0.00	9,500.00	824.00
0100-4110-56510-AJ : Equipment--Non-Cap(\$1,000 TO < \$5,000 ea)	0.00	422.22	500.00	0.00
0100-4110-58000-AJ : Maintenance of Office Equipment	200.00	96.99	200.00	157.92
SubTotal : 4110 : County Court At Law 2	868,533.00	545,234.52	844,353.00	643,465.91

**JOHNSON COUNTY
ANNUAL BUDGET
FY 2021-2022**

Segments/Accounts	Budget Request	2021 Actuals	2021 Amended	2020 Actuals
4120 : Print Shop				
0100-4120-51030-GG : Personnel Salaries	0.00	26,906.04	40,842.00	40,351.40
0100-4120-52020-GG : Health & Life Insurance	0.00	8,995.20	10,794.00	10,842.84
0100-4120-52040-GG : Unemployment Insurance	0.00	23.13	33.00	30.15
0100-4120-52150-GG : FICA	0.00	1,650.96	2,532.00	2,492.88
0100-4120-52160-GG : Medicare	0.00	386.10	592.00	583.00
0100-4120-52170-GG : Retirement	0.00	3,091.50	4,693.00	4,591.12
0100-4120-53110-GG : Office Supplies	0.00	3,465.53	3,800.00	44.22
0100-4120-53140-GG : Printing	0.00	9,545.40	13,500.00	9,528.95
0100-4120-53330-GG : Uniforms	0.00	0.00	200.00	0.00
0100-4120-54640-GG : Equipment Lease	0.00	4,365.00	6,702.00	5,820.00
0100-4120-58000-GG : Maintenance of Office Equipment	0.00	5,138.16	8,399.00	6,104.97
SubTotal : 4120 : Print Shop	0.00	63,567.02	92,087.00	80,389.53

**JOHNSON COUNTY
ANNUAL BUDGET
FY 2021-2022**

Segments/Accounts	Budget Request	2021 Actuals	2021 Amended	2020 Actuals
4130 : Mail Room				
0100-4130-51030-GG : Personnel Salaries	79,157.00	61,854.97	75,388.00	74,483.17
0100-4130-52020-GG : Health & Life Insurance	21,602.00	17,090.88	21,588.00	21,685.68
0100-4130-52040-GG : Unemployment Insurance	63.00	44.26	60.00	55.67
0100-4130-52150-GG : FICA	4,967.00	3,813.49	4,674.00	4,604.49
0100-4130-52160-GG : Medicare	1,162.00	891.83	1,093.00	1,076.86
0100-4130-52170-GG : Retirement	9,665.00	7,107.19	8,663.00	8,474.46
0100-4130-53110-GG : Office Supplies	2,200.00	1,714.40	2,200.00	1,994.40
0100-4130-54000-GG : Fees and Services	500.00	0.00	500.00	0.00
0100-4130-54640-GG : Equipment Lease	0.00	900.00	900.00	900.00
0100-4130-58000-GG : Maintenance of Office Equipment	5,500.00	5,160.00	5,500.00	5,160.00
SubTotal : 4130 : Mail Room	124,816.00	98,577.02	120,566.00	118,434.73

**JOHNSON COUNTY
ANNUAL BUDGET
FY 2021-2022**

Segments/Accounts	Budget Request	2021 Actuals	2021 Amended	2020 Actuals
4200 : Telecommunications				
0100-4200-51030-GG : Personnel Salaries	37,207.00	26,582.16	35,435.00	34,990.20
0100-4200-52020-GG : Health & Life Insurance	10,801.00	7,196.16	10,794.00	10,842.84
0100-4200-52040-GG : Unemployment Insurance	29.00	19.05	28.00	26.03
0100-4200-52150-GG : FICA	2,307.00	1,479.29	2,197.00	1,896.70
0100-4200-52160-GG : Medicare	540.00	345.91	514.00	443.57
0100-4200-52170-GG : Retirement	4,543.00	3,054.33	4,072.00	3,981.15
SubTotal : 4200 : Telecommunications	55,427.00	38,676.90	53,040.00	52,180.49

**JOHNSON COUNTY
ANNUAL BUDGET
FY 2021-2022**

Segments/Accounts	Budget Request	2021 Actuals	2021 Amended	2020 Actuals
4340 : General District Court Expense				
0100-4340-51070-AJ : Part-time/Temporary Employee	36,771.00	23,797.11	36,771.00	12,587.68
0100-4340-51150-AJ : Visiting Judges Compensation	30,000.00	0.00	30,000.00	0.00
0100-4340-52040-AJ : Unemployment Insurance	53.00	14.77	53.00	11.35
0100-4340-52150-AJ : FICA	4,140.00	1,475.42	4,095.00	780.44
0100-4340-52160-AJ : Medicare	968.00	345.10	958.00	182.52
0100-4340-52170-AJ : Retirement	8,153.00	507.19	7,589.00	1,385.97
0100-4340-53110-AJ : Office Supplies	800.00	0.00	800.00	389.82
0100-4340-53440-AJ : Equipment Repair and Maintenance	5,000.00	3,020.00	5,000.00	3,060.00
0100-4340-54000-AJ : Fees and Services	86,577.00	71,006.96	83,000.00	66,800.00
0100-4340-54100-AJ : Dues, Conferences and Training	500.00	0.00	500.00	0.00
0100-4340-54101-AJ : Mileage Reimbursement	6,800.00	6,756.70	6,800.00	4,711.31
0100-4340-54170-AJ : Administrative Judicial District	10,676.00	7,098.15	7,099.00	13,529.31
0100-4340-54171-AJ : Court of Appeals	1,940.00	0.00	1,940.00	0.00
0100-4340-54200-AJ : Telephone	1,969.00	1,536.55	1,969.00	1,739.76
0100-4340-56510-AJ : Equipment--Non-Cap(\$1,000 TO < \$5,000 ea)	0.00	0.00	0.00	1,448.16
SubTotal : 4340 : General District Court Expense	194,347.00	115,557.95	186,574.00	106,626.32

**JOHNSON COUNTY
ANNUAL BUDGET
FY 2021-2022**

Segments/Accounts	Budget Request	2021 Actuals	2021 Amended	2020 Actuals
4350 : 249th District Court				
0100-4350-51030-AJ : Personnel Salaries	242,931.00	186,621.38	231,363.00	219,452.70
0100-4350-51032-AJ : Juvenile Board Supplemental Compensation	12,256.00	10,228.95	12,256.00	12,350.15
0100-4350-51163-AJ : Cell Phone Allowance	480.00	400.00	480.00	476.00
0100-4350-52020-AJ : Health & Life Insurance	43,204.00	26,988.10	43,176.00	32,553.24
0100-4350-52040-AJ : Unemployment Insurance	204.00	130.80	195.00	163.93
0100-4350-52150-AJ : FICA	15,851.00	12,044.97	15,134.00	14,393.11
0100-4350-52160-AJ : Medicare	3,707.00	2,817.15	3,539.00	3,366.17
0100-4350-52170-AJ : Retirement	31,217.00	22,617.97	27,992.00	26,372.74
0100-4350-53025-AJ : Jury Expense	2,000.00	184.07	2,000.00	230.83
0100-4350-53100-AJ : Postage	1,200.00	1,170.07	1,200.00	921.45
0100-4350-53110-AJ : Office Supplies	2,000.00	2,227.11	4,000.00	1,705.40
0100-4350-53120-AJ : Law Books and Publications	30,000.00	40,206.00	50,000.00	51,902.00
0100-4350-54000-AJ : Fees and Services	30,000.00	22,923.23	30,000.00	19,623.80
0100-4350-54060-AJ : Professional Liability Insurance	4,500.00	1,500.00	4,500.00	1,500.00
0100-4350-54100-AJ : Dues, Conferences and Training	4,000.00	0.00	4,000.00	112.07
0100-4350-55800-AJ : Felony Court Appointed Attorneys	200,000.00	130,545.00	198,000.00	121,655.41
0100-4350-55810-AJ : Misdemeanor Court Appointed Attorneys	10,000.00	10,837.58	13,000.00	8,950.00
0100-4350-55830-AJ : Other Court Appointed Attorneys	120,000.00	45,488.60	97,000.00	61,116.90
0100-4350-55840-AJ : Investigation Expense	5,000.00	2,500.00	5,000.00	0.00
0100-4350-55850-AJ : Indigent Court Reporter Records	25,000.00	0.00	25,000.00	551.10
0100-4350-58000-AJ : Maintenance of Office Equipment	500.00	0.00	500.00	718.00
SubTotal : 4350 : 249th District Court	784,050.00	519,430.98	768,335.00	578,115.00

**JOHNSON COUNTY
ANNUAL BUDGET
FY 2021-2022**

Segments/Accounts	Budget Request	2021 Actuals	2021 Amended	2020 Actuals
4360 : 18th District Court				
0100-4360-51030-AJ : Personnel Salaries	224,064.00	178,068.18	213,394.00	210,832.35
0100-4360-51032-AJ : Juvenile Board Supplemental Compensation	12,256.00	10,228.95	12,256.00	12,350.15
0100-4360-52020-AJ : Health & Life Insurance	43,204.00	26,990.20	43,176.00	32,566.08
0100-4360-52040-AJ : Unemployment Insurance	189.00	125.85	180.00	157.55
0100-4360-52150-AJ : FICA	14,652.00	11,613.92	13,990.00	13,747.59
0100-4360-52160-AJ : Medicare	3,427.00	2,716.26	3,272.00	3,215.17
0100-4360-52170-AJ : Retirement	28,913.00	21,635.37	25,927.00	25,393.35
0100-4360-53025-AJ : Jury Expense	2,000.00	203.73	2,000.00	674.88
0100-4360-53100-AJ : Postage	1,800.00	666.46	1,800.00	622.45
0100-4360-53110-AJ : Office Supplies	3,000.00	2,449.91	3,000.00	3,339.29
0100-4360-53120-AJ : Law Books and Publications	6,400.00	392.10	6,400.00	845.60
0100-4360-54000-AJ : Fees and Services	17,000.00	24,033.27	27,000.00	10,154.74
0100-4360-54060-AJ : Professional Liability Insurance	4,500.00	1,500.00	4,500.00	1,500.00
0100-4360-54100-AJ : Dues, Conferences and Training	4,000.00	215.00	4,000.00	225.00
0100-4360-55800-AJ : Felony Court Appointed Attorneys	235,000.00	137,520.00	235,000.00	150,175.86
0100-4360-55810-AJ : Misdemeanor Court Appointed Attorneys	10,000.00	8,050.00	10,000.00	11,150.00
0100-4360-55830-AJ : Other Court Appointed Attorneys	120,000.00	56,387.50	110,000.00	52,710.00
0100-4360-55840-AJ : Investigation Expense	3,000.00	3,026.75	3,000.00	0.00
0100-4360-55850-AJ : Indigent Court Reporter Records	25,000.00	165.00	25,000.00	10,494.10
0100-4360-58000-AJ : Maintenance of Office Equipment	1,200.00	251.87	1,200.00	893.84
SubTotal : 4360 : 18th District Court	759,605.00	486,240.32	745,095.00	541,048.00

**JOHNSON COUNTY
ANNUAL BUDGET
FY 2021-2022**

Segments/Accounts	Budget Request	2021 Actuals	2021 Amended	2020 Actuals
4370 : 413th District Court				
0100-4370-51030-AJ : Personnel Salaries	233,811.00	185,814.32	222,677.00	220,003.52
0100-4370-51032-AJ : Juvenile Board Supplemental Compensation	18,000.00	15,023.13	18,000.00	18,138.52
0100-4370-51163-AJ : Cell Phone Allowance	960.00	800.00	960.00	952.00
0100-4370-52020-AJ : Health & Life Insurance	43,204.00	26,992.60	43,176.00	32,566.08
0100-4370-52040-AJ : Unemployment Insurance	201.00	130.97	192.00	164.41
0100-4370-52150-AJ : FICA	15,672.00	11,692.57	14,981.00	13,842.47
0100-4370-52160-AJ : Medicare	3,665.00	2,734.56	3,504.00	3,237.37
0100-4370-52170-AJ : Retirement	29,673.00	23,076.28	27,653.00	27,095.58
0100-4370-53025-AJ : Jury Expense	7,000.00	4,486.09	7,000.00	4,643.71
0100-4370-53100-AJ : Postage	1,600.00	886.03	1,600.00	453.90
0100-4370-53110-AJ : Office Supplies	2,500.00	4,408.22	6,500.00	2,946.28
0100-4370-53120-AJ : Law Books and Publications	5,000.00	3,470.00	5,000.00	3,294.90
0100-4370-54000-AJ : Fees and Services	20,000.00	21,552.43	20,000.00	32,905.60
0100-4370-54060-AJ : Professional Liability Insurance	4,500.00	1,500.00	4,500.00	1,500.00
0100-4370-54100-AJ : Dues, Conferences and Training	2,500.00	0.00	2,500.00	169.30
0100-4370-55800-AJ : Felony Court Appointed Attorneys	218,858.00	162,432.21	218,858.00	194,794.15
0100-4370-55810-AJ : Misdemeanor Court Appointed Attorneys	10,000.00	7,850.00	10,000.00	8,586.23
0100-4370-55830-AJ : Other Court Appointed Attorneys	120,000.00	60,063.45	66,000.00	72,593.79
0100-4370-55840-AJ : Investigation Expense	55,000.00	114,080.53	105,000.00	205,900.57
0100-4370-55850-AJ : Indigent Court Reporter Records	25,000.00	5,104.30	25,000.00	5,211.50
0100-4370-58000-AJ : Maintenance of Office Equipment	4,500.00	159.60	4,500.00	874.20
SubTotal : 4370 : 413th District Court	821,644.00	652,257.29	807,601.00	849,874.08

**JOHNSON COUNTY
ANNUAL BUDGET
FY 2021-2022**

Segments/Accounts	Budget Request	2021 Actuals	2021 Amended	2020 Actuals
4500 : District Clerk				
0100-4500-51030-AJ : Personnel Salaries	1,131,244.00	834,201.00	1,043,566.00	1,026,536.80
0100-4500-51040-AJ : Bilingual Supplemental Compensation	1,200.00	1,000.00	1,200.00	1,190.00
0100-4500-51070-AJ : Part-time/Temporary Employee	0.00	0.00	0.00	0.00
0100-4500-52020-AJ : Health & Life Insurance	280,812.00	217,634.04	269,850.00	270,088.23
0100-4500-52040-AJ : Unemployment Insurance	905.00	533.29	836.00	702.99
0100-4500-52150-AJ : FICA	70,212.00	50,481.00	64,776.00	61,369.90
0100-4500-52160-AJ : Medicare	16,420.00	11,806.32	15,149.00	14,352.76
0100-4500-52170-AJ : Retirement	138,271.00	95,961.16	120,044.00	116,939.20
0100-4500-53100-AJ : Postage	20,000.00	14,653.12	20,000.00	13,959.10
0100-4500-53110-AJ : Office Supplies	32,754.00	21,226.98	31,800.00	28,547.95
0100-4500-53120-AJ : Law Books and Publications	92.00	0.00	92.00	110.00
0100-4500-53140-AJ : Printing	1,500.00	0.00	1,500.00	0.00
0100-4500-54100-AJ : Dues, Conferences and Training	13,000.00	5,223.82	13,000.00	5,951.91
0100-4500-54101-AJ : Mileage Reimbursement	200.00	0.00	200.00	0.00
0100-4500-54200-AJ : Telephone	1,000.00	523.24	0.00	0.00
0100-4500-56510-AJ : Equipment--Non-Cap(\$1,000 TO < \$5,000 ea)	0.00	0.00	0.00	2,003.99
0100-4500-58000-AJ : Maintenance of Office Equipment	13,000.00	9,199.02	13,000.00	11,940.10
SubTotal : 4500 : District Clerk	1,720,610.00	1,262,442.99	1,595,013.00	1,553,692.93

**JOHNSON COUNTY
ANNUAL BUDGET
FY 2021-2022**

Segments/Accounts	Budget Request	2021 Actuals	2021 Amended	2020 Actuals
4510 : Jury				
0100-4510-53020-AJ : Juror Compensation	85,000.00	28,966.00	85,000.00	40,184.00
0100-4510-53100-AJ : Postage	25,000.00	245.00	25,000.00	24,735.00
0100-4510-53110-AJ : Office Supplies	5,300.00	3,052.39	5,300.00	3,619.24
0100-4510-54000-AJ : Fees and Services	15,000.00	2,610.57	15,000.00	3,635.78
0100-4510-54001-AJ : Computer Software Maintenance	10,600.00	9,813.00	10,600.00	10,414.00
0100-4510-58000-AJ : Maintenance of Office Equipment	5,000.00	4,721.84	5,000.00	4,674.76
SubTotal : 4510 : Jury	145,900.00	49,408.80	145,900.00	87,262.78

**JOHNSON COUNTY
ANNUAL BUDGET
FY 2021-2022**

Segments/Accounts	Budget Request	2021 Actuals	2021 Amended	2020 Actuals
4550 : JP 1				
0100-4550-51030-AJ : Personnel Salaries	239,590.00	188,953.68	228,181.00	225,436.91
0100-4550-51040-AJ : Bilingual Supplemental Compensation	600.00	500.00	600.00	595.00
0100-4550-51160-AJ : Travel Allowance	2,800.00	2,333.40	2,800.00	2,788.41
0100-4550-51163-AJ : Cell Phone Allowance	960.00	800.00	960.00	952.00
0100-4550-52020-AJ : Health & Life Insurance	54,005.00	44,971.50	53,970.00	54,201.36
0100-4550-52040-AJ : Unemployment Insurance	192.00	87.41	183.00	111.82
0100-4550-52150-AJ : FICA	15,065.00	11,607.38	14,418.00	13,918.51
0100-4550-52160-AJ : Medicare	3,523.00	2,714.60	3,372.00	3,255.19
0100-4550-52170-AJ : Retirement	29,669.00	21,766.57	26,287.00	25,719.31
0100-4550-53100-AJ : Postage	4,000.00	2,196.47	4,000.00	2,350.05
0100-4550-53110-AJ : Office Supplies	5,000.00	4,870.21	5,000.00	5,075.90
0100-4550-53120-AJ : Law Books and Publications	800.00	555.00	800.00	557.00
0100-4550-54000-AJ : Fees and Services	100.00	71.00	100.00	0.00
0100-4550-54100-AJ : Dues, Conferences and Training	10,000.00	2,784.04	10,000.00	2,772.81
0100-4550-54920-AJ : Drug Testing	410.00	0.00	410.00	0.00
0100-4550-58000-AJ : Maintenance of Office Equipment	500.00	0.00	500.00	0.00
SubTotal : 4550 : JP 1	367,214.00	284,211.26	351,581.00	337,734.27

**JOHNSON COUNTY
ANNUAL BUDGET
FY 2021-2022**

Segments/Accounts	Budget Request	2021 Actuals	2021 Amended	2020 Actuals
4560 : JP 2				
0100-4560-51030-AJ : Personnel Salaries	234,505.00	142,280.89	223,338.00	187,652.18
0100-4560-51040-AJ : Bilingual Supplemental Compensation	600.00	0.00	600.00	0.00
0100-4560-51160-AJ : Travel Allowance	2,800.00	2,333.40	2,800.00	2,788.41
0100-4560-51163-AJ : Cell Phone Allowance	960.00	800.00	960.00	952.00
0100-4560-52020-AJ : Health & Life Insurance	54,005.00	27,885.12	53,970.00	42,469.08
0100-4560-52040-AJ : Unemployment Insurance	191.00	54.73	177.00	85.65
0100-4560-52150-AJ : FICA	14,810.00	8,795.02	14,012.00	11,607.10
0100-4560-52160-AJ : Medicare	3,464.00	2,056.78	3,277.00	2,714.57
0100-4560-52170-AJ : Retirement	29,165.00	16,348.22	25,536.00	21,349.92
0100-4560-53100-AJ : Postage	5,000.00	136.82	5,000.00	2,720.95
0100-4560-53110-AJ : Office Supplies	5,000.00	3,769.64	5,000.00	6,977.04
0100-4560-53120-AJ : Law Books and Publications	800.00	0.00	800.00	83.95
0100-4560-54000-AJ : Fees and Services	600.00	0.00	600.00	500.00
0100-4560-54100-AJ : Dues, Conferences and Training	10,000.00	1,445.50	10,000.00	1,024.51
0100-4560-54920-AJ : Drug Testing	500.00	0.00	500.00	0.00
0100-4560-58000-AJ : Maintenance of Office Equipment	450.00	111.95	450.00	319.99
SubTotal : 4560 : JP 2	362,850.00	206,018.07	347,020.00	281,245.35

**JOHNSON COUNTY
ANNUAL BUDGET
FY 2021-2022**

Segments/Accounts	Budget Request	2021 Actuals	2021 Amended	2020 Actuals
4570 : JP 3				
0100-4570-51030-AJ : Personnel Salaries	239,268.00	189,575.83	227,208.00	222,811.53
0100-4570-51160-AJ : Travel Allowance	2,800.00	1,666.60	2,000.00	1,991.59
0100-4570-51163-AJ : Cell Phone Allowance	960.00	800.00	960.00	952.00
0100-4570-52020-AJ : Health & Life Insurance	54,005.00	35,982.90	53,970.00	43,396.08
0100-4570-52040-AJ : Unemployment Insurance	192.00	87.99	180.00	110.66
0100-4570-52150-AJ : FICA	15,024.00	11,855.31	14,165.00	13,940.38
0100-4570-52160-AJ : Medicare	3,514.00	2,772.38	3,313.00	3,260.26
0100-4570-52170-AJ : Retirement	29,588.00	21,782.44	25,912.00	25,351.13
0100-4570-53100-AJ : Postage	5,000.00	5,000.00	5,000.00	5,000.00
0100-4570-53110-AJ : Office Supplies	6,000.00	4,928.56	5,500.00	4,607.46
0100-4570-53120-AJ : Law Books and Publications	800.00	0.00	800.00	0.00
0100-4570-54000-AJ : Fees and Services	500.00	170.00	170.00	0.00
0100-4570-54100-AJ : Dues, Conferences and Training	10,000.00	670.00	9,830.00	610.21
0100-4570-54640-AJ : Equipment Lease	600.00	504.00	504.00	504.00
0100-4570-54920-AJ : Drug Testing	500.00	0.00	0.00	0.00
0100-4570-56510-AJ : Equipment--Non-Cap(\$1,000 TO < \$5,000 ea)	0.00	0.00	2,606.00	2,546.13
0100-4570-58000-AJ : Maintenance of Office Equipment	500.00	372.00	372.00	372.00
SubTotal : 4570 : JP 3	369,251.00	276,168.01	352,490.00	325,453.43

**JOHNSON COUNTY
ANNUAL BUDGET
FY 2021-2022**

Segments/Accounts	Budget Request	2021 Actuals	2021 Amended	2020 Actuals
4580 : JP 4				
0100-4580-51030-AJ : Personnel Salaries	233,849.00	179,710.55	222,793.00	217,323.46
0100-4580-51040-AJ : Bilingual Supplemental Compensation	600.00	0.00	600.00	0.00
0100-4580-51160-AJ : Travel Allowance	2,800.00	1,666.60	2,000.00	1,991.59
0100-4580-51163-AJ : Cell Phone Allowance	960.00	0.00	960.00	0.00
0100-4580-52020-AJ : Health & Life Insurance	54,003.00	35,084.08	53,970.00	43,402.11
0100-4580-52040-AJ : Unemployment Insurance	189.00	80.35	177.00	106.03
0100-4580-52150-AJ : FICA	14,769.00	10,856.57	13,929.00	12,606.71
0100-4580-52160-AJ : Medicare	3,454.00	2,538.95	3,258.00	2,948.33
0100-4580-52170-AJ : Retirement	29,086.00	20,648.77	25,473.00	24,732.77
0100-4580-53100-AJ : Postage	3,000.00	2,275.95	2,977.00	1,358.74
0100-4580-53110-AJ : Office Supplies	6,500.00	2,675.64	6,500.00	5,000.00
0100-4580-53120-AJ : Law Books and Publications	800.00	0.00	800.00	0.00
0100-4580-54100-AJ : Dues, Conferences and Training	10,000.00	738.62	6,669.00	705.16
0100-4580-54920-AJ : Drug Testing	500.00	0.00	500.00	0.00
0100-4580-58000-AJ : Maintenance of Office Equipment	400.00	150.00	423.00	317.08
SubTotal : 4580 : JP 4	360,910.00	256,426.08	341,029.00	310,491.98

**JOHNSON COUNTY
ANNUAL BUDGET
FY 2021-2022**

Segments/Accounts	Budget Request	2021 Actuals	2021 Amended	2020 Actuals
4750 : County Attorney				
0100-4750-51030-LE : Personnel Salaries	1,841,360.00	1,384,932.15	1,674,765.00	1,603,006.57
0100-4750-51040-LE : Bilingual Supplemental Compensation	600.00	500.00	600.00	595.00
0100-4750-51045-LE : Certification Pay	2,400.00	2,000.00	2,400.00	2,380.00
0100-4750-51050-LE : Longevity Pay	25,741.00	19,993.40	23,474.00	21,700.08
0100-4750-51163-LE : Cell Phone Allowance	1,920.00	1,600.00	1,920.00	1,904.00
0100-4750-52020-LE : Health & Life Insurance	259,212.00	196,090.56	248,262.00	225,889.54
0100-4750-52040-LE : Unemployment Insurance	1,497.00	887.38	1,349.00	1,091.01
0100-4750-52150-LE : FICA	116,065.00	83,195.36	104,651.00	96,455.56
0100-4750-52160-LE : Medicare	27,144.00	19,981.29	24,475.00	22,988.71
0100-4750-52170-LE : Retirement	228,574.00	161,705.16	193,721.00	185,210.63
0100-4750-53100-LE : Postage	2,000.00	1,458.39	2,000.00	1,527.57
0100-4750-53110-LE : Office Supplies	10,000.00	5,710.30	10,000.00	7,667.73
0100-4750-53120-LE : Law Books and Publications	18,300.00	16,405.67	17,500.00	18,098.53
0100-4750-53400-LE : Petroleum Products	3,579.00	2,522.42	3,579.00	2,564.73
0100-4750-54000-LE : Fees and Services	30,580.00	24,625.10	30,580.00	28,480.97
0100-4750-54070-LE : Polygraph Tests	1,125.00	675.00	1,125.00	900.00
0100-4750-54100-LE : Dues, Conferences and Training	22,000.00	12,354.72	22,000.00	16,492.23
0100-4750-54101-LE : Mileage Reimbursement	500.00	14.38	500.00	126.20
0100-4750-54200-LE : Telephone	1,070.00	1,068.07	1,070.00	888.00
0100-4750-54500-LE : Vehicle Repair and Maintenance	2,500.00	1,320.97	2,500.00	684.70
0100-4750-54800-LE : Witness Expense	500.00	0.00	500.00	0.00
0100-4750-56510-LE : Equipment--Non-Cap(\$1,000 TO < \$5,000 ea)	0.00	0.00	0.00	0.00
0100-4750-58000-LE : Maintenance of Office Equipment	1,500.00	869.81	1,500.00	2,370.40
SubTotal : 4750 : County Attorney	2,598,167.00	1,937,910.13	2,368,471.00	2,241,022.16

**JOHNSON COUNTY
ANNUAL BUDGET
FY 2021-2022**

Segments/Accounts	Budget Request	2021 Actuals	2021 Amended	2020 Actuals
4760 : District Attorney				
0100-4760-51030-LE : Personnel Salaries	1,980,501.00	1,360,539.38	1,659,527.00	1,605,250.60
0100-4760-51040-LE : Bilingual Supplemental Compensation	600.00	500.00	600.00	595.00
0100-4760-51050-LE : Longevity Pay	23,701.00	18,623.37	29,014.00	22,690.05
0100-4760-51070-LE : Part-time/Temporary Employee	48,580.00	35,915.83	46,266.00	42,532.27
0100-4760-51080-LE : Supplemental Salary Adjustment	0.00	0.00	0.00	0.00
0100-4760-51163-LE : Cell Phone Allowance	4,800.00	2,400.00	4,800.00	2,856.00
0100-4760-52020-LE : Health & Life Insurance	280,812.00	193,359.96	248,262.00	233,976.60
0100-4760-52040-LE : Unemployment Insurance	1,647.00	961.39	1,388.00	1,207.93
0100-4760-52150-LE : FICA	127,607.00	88,323.36	107,893.00	104,668.70
0100-4760-52160-LE : Medicare	29,844.00	20,656.42	25,233.00	24,479.02
0100-4760-52170-LE : Retirement	251,304.00	164,599.40	199,399.00	192,563.61
0100-4760-53100-LE : Postage	3,289.00	2,159.89	3,289.00	1,610.99
0100-4760-53110-LE : Office Supplies	25,406.00	12,448.10	14,216.00	14,701.26
0100-4760-53120-LE : Law Books and Publications	46,988.00	40,652.51	45,619.00	45,968.90
0100-4760-53400-LE : Petroleum Products	2,504.00	1,771.93	2,431.00	1,554.54
0100-4760-54000-LE : Fees and Services	14,853.00	29,111.75	36,169.00	2,516.38
0100-4760-54060-LE : Professional Liability Insurance	3,193.00	2,762.00	3,100.00	0.00
0100-4760-54070-LE : Polygraph Tests	17,000.00	4,725.00	17,000.00	6,975.00
0100-4760-54100-LE : Dues, Conferences and Training	17,505.00	12,293.47	16,995.00	8,405.50
0100-4760-54101-LE : Mileage Reimbursement	1,000.00	0.00	1,000.00	0.00
0100-4760-54500-LE : Vehicle Repair and Maintenance	2,000.00	688.00	2,000.00	477.15
0100-4760-54800-LE : Witness Expense	7,725.00	1,483.65	7,725.00	3,645.34
0100-4760-56530-AJ : Equipment—Capital(= OR >\$5,000 ea)	31,110.00	0.00	0.00	37,425.00
0100-4760-58000-LE : Maintenance of Office Equipment	3,500.00	398.92	3,500.00	287.95
SubTotal : 4760 : District Attorney	2,925,469.00	1,994,374.33	2,475,426.00	2,354,387.79

**JOHNSON COUNTY
ANNUAL BUDGET
FY 2021-2022**

Segments/Accounts	Budget Request	2021 Actuals	2021 Amended	2020 Actuals
4770 : District Attorney Supplement				
0100-4770-51080-LE : Supplemental Salary Adjustment	21,964.00	18,303.20	21,964.00	21,963.84
0100-4770-52040-LE : Unemployment Insurance	100.00	13.17	100.00	16.46
SubTotal : 4770 : District Attorney Supplement	22,064.00	18,316.37	22,064.00	21,980.30

**JOHNSON COUNTY
ANNUAL BUDGET
FY 2021-2022**

Segments/Accounts	Budget Request	2021 Actuals	2021 Amended	2020 Actuals
4950 : Auditor				
0100-4950-51030-FN : Personnel Salaries	738,179.00	576,953.80	691,419.00	680,075.88
0100-4950-51040-FN : Bilingual Supplemental Compensation	600.00	500.00	600.00	595.00
0100-4950-51070-FN : Part-time/Temporary Employee	41,206.00	27,313.51	39,243.00	32,696.60
0100-4950-51160-FN : Travel Allowance	6,739.00	5,615.80	6,739.00	6,710.88
0100-4950-51163-FN : Cell Phone Allowance	960.00	160.00	0.00	0.00
0100-4950-52020-FN : Health & Life Insurance	118,805.00	97,139.34	118,734.00	117,871.25
0100-4950-52040-FN : Unemployment Insurance	704.00	428.13	585.00	537.74
0100-4950-52150-FN : FICA	54,510.00	36,178.26	45,756.00	43,371.34
0100-4950-52160-FN : Medicare	12,748.00	8,571.52	10,701.00	10,143.27
0100-4950-52170-FN : Retirement	107,350.00	69,518.70	84,021.00	81,165.36
0100-4950-53100-FN : Postage	900.00	604.45	900.00	535.80
0100-4950-53110-FN : Office Supplies	6,500.00	5,368.75	6,500.00	5,842.06
0100-4950-53120-FN : Law Books and Publications	500.00	0.00	500.00	200.75
0100-4950-53140-FN : Printing	500.00	467.00	500.00	407.00
0100-4950-54000-FN : Fees and Services	25,000.00	15,706.75	21,885.00	10,604.40
0100-4950-54100-FN : Dues, Conferences and Training	12,000.00	8,810.81	12,000.00	7,668.21
0100-4950-58000-FN : Maintenance of Office Equipment	1,400.00	0.00	1,400.00	0.00
SubTotal : 4950 : Auditor	1,128,601.00	853,336.82	1,041,483.00	998,425.54

**JOHNSON COUNTY
ANNUAL BUDGET
FY 2021-2022**

Segments/Accounts	Budget Request	2021 Actuals	2021 Amended	2020 Actuals
4960 : Personnel				
0100-4960-51030-GG : Personnel Salaries	398,575.00	221,520.35	296,331.00	260,716.86
0100-4960-51163-GG : Cell Phone Allowance	1,440.00	400.00	480.00	476.00
0100-4960-52020-GG : Health & Life Insurance	75,603.00	44,976.00	53,970.00	54,214.20
0100-4960-52040-GG : Unemployment Insurance	320.00	155.42	236.00	195.14
0100-4960-52150-GG : FICA	24,893.00	13,106.13	18,399.00	15,477.91
0100-4960-52160-GG : Medicare	5,822.00	3,064.99	4,303.00	3,619.89
0100-4960-52170-GG : Retirement	49,024.00	25,452.84	34,042.00	29,664.62
0100-4960-53100-GG : Postage	500.00	377.81	500.00	365.90
0100-4960-53110-GG : Office Supplies	4,200.00	1,051.24	2,800.00	1,913.71
0100-4960-53120-GG : Law Books and Publications	500.00	0.00	500.00	0.00
0100-4960-53140-GG : Printing	900.00	878.29	900.00	446.40
0100-4960-53180-GG : Advertising	1,500.00	752.42	1,500.00	0.00
0100-4960-53290-GG : Safety Loss Control Program	200.00	0.00	200.00	0.00
0100-4960-54100-GG : Dues, Conferences and Training	3,500.00	0.00	3,500.00	0.00
0100-4960-54101-GG : Mileage Reimbursement	2,000.00	0.00	1,500.00	48.13
0100-4960-54360-GG : Johnson County Wellness Program	16,100.00	2,610.42	16,100.00	2,291.00
0100-4960-54920-GG : Drug Testing	6,000.00	3,562.00	6,000.00	3,366.00
0100-4960-58000-GG : Maintenance of Office Equipment	400.00	0.00	400.00	0.00
SubTotal : 4960 : Personnel	591,477.00	317,907.91	441,661.00	372,795.76

**JOHNSON COUNTY
ANNUAL BUDGET
FY 2021-2022**

Segments/Accounts	Budget Request	2021 Actuals	2021 Amended	2020 Actuals
4970 : Treasurer				
0100-4970-51030-FN : Personnel Salaries	160,220.00	118,429.42	152,591.00	133,182.18
0100-4970-51070-FN : Part-time/Temporary Employee	0.00	0.00	0.00	0.00
0100-4970-51160-FN : Travel Allowance	2,246.00	1,871.60	2,246.00	2,236.56
0100-4970-52020-FN : Health & Life Insurance	32,403.00	26,985.60	32,382.00	29,820.39
0100-4970-52040-FN : Unemployment Insurance	129.00	40.13	123.00	45.58
0100-4970-52150-FN : FICA	10,073.00	7,033.57	9,600.00	7,962.01
0100-4970-52160-FN : Medicare	2,356.00	1,644.86	2,245.00	1,862.08
0100-4970-52170-FN : Retirement	19,837.00	13,607.66	17,533.00	15,172.36
0100-4970-53100-FN : Postage	4,500.00	2,692.76	4,500.00	3,400.25
0100-4970-53110-FN : Office Supplies	2,800.00	1,378.51	2,800.00	1,961.01
0100-4970-54100-FN : Dues, Conferences and Training	4,000.00	1,481.34	4,000.00	300.00
0100-4970-58000-FN : Maintenance of Office Equipment	1,200.00	535.00	1,200.00	524.00
SubTotal : 4970 : Treasurer	239,764.00	175,700.45	229,220.00	196,466.42

**JOHNSON COUNTY
ANNUAL BUDGET
FY 2021-2022**

Segments/Accounts	Budget Request	2021 Actuals	2021 Amended	2020 Actuals
4990 : Tax Collector				
0100-4990-51030-GG : Personnel Salaries	1,269,762.00	906,902.01	1,114,920.00	1,045,036.18
0100-4990-51040-GG : Bilingual Supplemental Compensation	1,200.00	1,000.00	1,200.00	1,190.00
0100-4990-51070-GG : Part-time/Temporary Employee	79,723.00	53,198.10	109,646.00	77,027.90
0100-4990-51160-GG : Travel Allowance	2,246.00	1,871.60	2,246.00	2,236.56
0100-4990-51163-GG : Cell Phone Allowance	960.00	800.00	960.00	952.00
0100-4990-52020-GG : Health & Life Insurance	313,214.00	187,112.10	280,644.00	231,477.92
0100-4990-52040-GG : Unemployment Insurance	1,108.00	619.05	980.00	775.39
0100-4990-52150-GG : FICA	86,104.00	58,845.75	76,196.00	68,312.09
0100-4990-52160-GG : Medicare	20,137.00	13,762.17	17,820.00	15,976.25
0100-4990-52170-GG : Retirement	169,570.00	110,426.67	140,840.00	127,777.23
0100-4990-53100-GG : Postage	144,696.00	74,154.96	142,132.00	81,984.49
0100-4990-53110-GG : Office Supplies	18,720.00	12,880.94	18,720.00	15,387.52
0100-4990-53140-GG : Printing	100,017.00	39,477.45	95,723.00	44,890.75
0100-4990-54000-GG : Fees and Services	30,703.00	22,390.00	27,005.00	23,465.00
0100-4990-54100-GG : Dues, Conferences and Training	6,000.00	4,058.80	6,000.00	465.00
0100-4990-54101-GG : Mileage Reimbursement	8,500.00	6,780.92	8,500.00	7,850.13
0100-4990-56510-GG : Equipment--Non-Cap(\$1,000 TO < \$5,000 ea)	3,521.00	0.00	0.00	0.00
0100-4990-56530-GG : Equipment--Capital(= OR >\$5,000 ea)	10,364.00	0.00	0.00	0.00
0100-4990-58000-GG : Maintenance of Office Equipment	6,091.00	4,250.94	6,545.00	6,218.32
SubTotal : 4990 : Tax Collector	2,272,636.00	1,498,531.46	2,050,077.00	1,751,022.73

**JOHNSON COUNTY
ANNUAL BUDGET
FY 2021-2022**

Segments/Accounts	Budget Request	2021 Actuals	2021 Amended	2020 Actuals
5100 : Non Departmental				
0100-5100-51030-GG : Personnel Salaries	0.00	27,549.46	27,793.00	3,760.18
0100-5100-51050-GG : Longevity Pay	62,300.00	60,126.00	60,207.00	57,772.00
0100-5100-51070-GG : Part-time/Temporary Employee	51,236.00	38,734.22	48,796.00	29,882.21
0100-5100-52030-GG : Workers Compensation Insurance	345,764.00	171,787.73	229,656.00	184,269.49
0100-5100-52040-GG : Unemployment Insurance	6,300.00	49.03	6,300.00	9,930.81
0100-5100-52120-GG : Tenured Employee Health Ins Premium Subsidy	121,556.00	151,006.74	121,556.00	136,809.38
0100-5100-52150-GG : FICA	8,589.00	7,843.31	7,887.00	5,655.88
0100-5100-52160-GG : Medicare	2,009.00	1,834.41	1,845.00	1,322.72
0100-5100-52170-GG : Retirement	16,915.00	14,474.93	14,617.00	10,122.87
0100-5100-52245-GG : ARP 2021 Cobra Continuing Coverage	0.00	4,469.20	1,788.00	0.00
0100-5100-53130-GG : Public Officials Bonds	17,300.00	6,196.06	17,300.00	4,533.56
0100-5100-53180-GG : Advertising	6,500.00	6,174.63	7,700.00	1,557.38
0100-5100-53300-GG : Small Tools and Supplies	2,000.00	0.00	2,000.00	635.39
0100-5100-53440-GG : Equipment Repair and Maintenance	0.00	0.00	0.00	0.00
0100-5100-53550-GG : Johnson County Commission On Aging	10,335.00	10,335.00	10,335.00	9,078.00
0100-5100-53970-GG : Operating Reserve	400,000.00	0.00	133,045.00	0.00
0100-5100-53975-GG : Personnel Reserve	50,000.00	0.00	0.00	0.00
0100-5100-54000-GG : Fees and Services	267,266.00	146,501.43	209,092.00	85,387.81
0100-5100-54020-GG : Mental Health and Retardation	82,400.00	80,000.00	82,400.00	82,400.00
0100-5100-54040-GG : Johnson County Committee On Aging	68,000.00	68,000.00	68,000.00	68,000.00
0100-5100-54050-GG : Child Safety Programs CCP104.014(g)	235,000.00	185,798.78	235,000.00	234,839.11
0100-5100-54060-GG : Professional Liability Insurance	113,310.00	61,251.00	112,155.00	64,421.00
0100-5100-54061-GG : Auto and Property Insurance	437,110.00	272,905.00	302,440.00	268,339.00
0100-5100-54100-GG : Dues, Conferences and Training	30,591.00	26,162.60	30,591.00	23,961.00
0100-5100-54120-GG : Indigent Burials	17,500.00	11,250.00	17,500.00	14,950.00
0100-5100-54130-GG : County Functions	15,000.00	3,292.81	15,000.00	12,582.86
0100-5100-54140-GG : Outside Audit	61,000.00	36,000.00	61,000.00	52,000.00
0100-5100-54150-GG : Department of Family and Protective Services	54,000.00	54,000.00	54,000.00	54,778.00
0100-5100-54160-GG : Crime Stoppers	5,000.00	5,000.00	5,000.00	5,000.00
0100-5100-54200-GG : Telephone	535,000.00	415,453.38	535,000.00	473,133.25
0100-5100-54225-GG : COVID-19 Expense	0.00	0.00	0.00	36,008.93
0100-5100-54690-PH : HOPE Medical Clinic	10,000.00	0.00	10,000.00	10,000.00
0100-5100-54730-GG : CLETRAN Contract	59,889.00	0.00	59,889.00	59,889.00
0100-5100-54740-GG : JOCO Economic Development Commission	140,000.00	140,000.00	140,000.00	140,000.00
0100-5100-54760-GG : Ambulance Contract	673,530.00	535,994.31	651,750.00	640,605.02
0100-5100-54770-GG : TIF Refund	215,000.00	202,413.58	215,000.00	182,389.27
0100-5100-54840-GG : Central Appraisal Dues	783,951.00	574,831.59	762,814.00	725,372.32
0100-5100-54880-GG : Legal Expenses	90,000.00	1,368.25	90,000.00	78,212.85
0100-5100-54940-GG : Mental Commitment Expense	10,000.00	1,548.00	10,000.00	1,351.00
0100-5100-55900-GG : Soil Conservation	35,000.00	35,000.00	35,000.00	30,000.00
0100-5100-57000-GG : Transfers To	673,590.00	2,354,433.50	2,354,434.00	2,177,424.65
0100-5100-57001-GG : Transfers to JJAEP Fund	127,660.00	136,780.00	136,780.00	225,320.00
0100-5100-57003-GG : Transfers to Historical Commission	10,000.00	10,000.00	10,000.00	10,000.00
0100-5100-57004-GG : Transfers to STOP Task Force	90,504.00	90,504.00	90,504.00	90,504.00
0100-5100-57005-GG : Transfers to Construction	1,088,750.00	1,283,000.00	1,283,000.00	1,255,822.00
0100-5100-57200-GG : Transfers to County Projects	50,000.00	19,997.39	20,000.00	282,991.00
0100-5100-58200-GG : Settlements	10,000.00	0.00	10,000.00	0.00
0100-5100-59050-GG : Investment Expense	0.00	0.00	0.00	0.00
SubTotal : 5100 : Non Departmental	7,089,855.00	7,252,066.34	8,297,174.00	7,841,011.94

**JOHNSON COUNTY
ANNUAL BUDGET
FY 2021-2022**

Segments/Accounts	Budget Request	2021 Actuals	2021 Amended	2020 Actuals
5400 : Election				
0100-5400-51030-EL : Personnel Salaries	281,404.00	227,208.92	268,004.00	251,060.42
0100-5400-51040-EL : Bilingual Supplemental Compensation	600.00	500.00	600.00	595.00
0100-5400-51140-EL : Election Personnel Compensation	200,000.00	230,703.21	190,000.00	152,662.75
0100-5400-52020-EL : Health & Life Insurance	64,803.00	53,971.20	64,764.00	56,026.50
0100-5400-52040-EL : Unemployment Insurance	385.00	319.43	367.00	283.66
0100-5400-52150-EL : FICA	29,862.00	24,094.83	28,433.00	17,176.28
0100-5400-52160-EL : Medicare	6,984.00	5,635.09	6,650.00	4,017.07
0100-5400-52170-EL : Retirement	58,809.00	26,161.87	30,863.00	28,621.66
0100-5400-53100-EL : Postage	50,000.00	18,451.62	33,500.00	46,117.19
0100-5400-53110-EL : Office Supplies	15,500.00	6,688.18	15,500.00	14,718.87
0100-5400-53140-EL : Printing	45,000.00	57,233.17	58,500.00	18,666.22
0100-5400-53180-EL : Advertising	2,000.00	753.50	2,000.00	884.00
0100-5400-53190-EL : Polling Place Rental	2,000.00	550.00	2,000.00	100.00
0100-5400-54000-EL : Fees and Services	2,000.00	4,843.00	5,000.00	2,643.39
0100-5400-54100-EL : Dues, Conferences and Training	20,000.00	0.00	20,000.00	350.00
0100-5400-56510-EL : Equipment--Non-Cap(\$1,000 TO < \$5,000 ea)	0.00	0.00	0.00	57,949.98
0100-5400-58000-EL : Maintenance of Office Equipment	20,000.00	13,658.95	20,000.00	12,626.53
0100-5400-58040-EL : Programming	20,000.00	7,689.10	20,000.00	6,688.62
SubTotal : 5400 : Election	819,347.00	678,462.07	766,181.00	671,188.14

**JOHNSON COUNTY
ANNUAL BUDGET
FY 2021-2022**

Segments/Accounts	Budget Request	2021 Actuals	2021 Amended	2020 Actuals
5500 : Constable 1				
0100-5500-51030-LE : Personnel Salaries	306,409.00	242,277.65	291,818.00	256,358.57
0100-5500-51040-LE : Bilingual Supplemental Compensation	600.00	0.00	0.00	0.00
0100-5500-51045-LE : Certification Pay	3,300.00	2,750.00	3,300.00	3,862.50
0100-5500-51163-LE : Cell Phone Allowance	3,840.00	3,200.00	3,840.00	3,728.00
0100-5500-52020-LE : Health & Life Insurance	64,806.00	51,740.23	64,764.00	52,409.64
0100-5500-52040-LE : Unemployment Insurance	248.00	131.42	236.00	145.07
0100-5500-52150-LE : FICA	19,477.00	14,802.17	18,535.00	15,873.12
0100-5500-52160-LE : Medicare	4,555.00	3,461.86	4,335.00	3,712.31
0100-5500-52170-LE : Retirement	38,358.00	28,148.58	33,909.00	29,615.37
0100-5500-53100-LE : Postage	1,750.00	1,340.22	1,338.00	1,202.85
0100-5500-53110-LE : Office Supplies	4,505.00	4,467.68	4,874.00	6,285.63
0100-5500-53120-LE : Law Books and Publications	1,200.00	688.27	689.00	107.88
0100-5500-53300-LE : Small Tools and Supplies	2,000.00	2,954.79	3,679.00	1,241.36
0100-5500-53330-LE : Uniforms	5,466.00	1,857.87	2,266.00	2,118.62
0100-5500-53350-LE : Janitorial Supplies	2,500.00	1,831.87	1,835.00	0.00
0100-5500-53400-LE : Petroleum Products	9,247.00	8,504.40	9,247.00	9,108.13
0100-5500-53440-LE : Equipment Repair and Maintenance	2,500.00	3,060.82	3,061.00	4,077.00
0100-5500-53450-LE : Ammunition	2,135.00	1,372.00	1,372.00	1,631.38
0100-5500-54000-LE : Fees and Services	2,060.00	1,065.68	1,250.00	1,549.03
0100-5500-54100-LE : Dues, Conferences and Training	7,000.00	5,965.19	6,059.00	827.00
0100-5500-54200-LE : Telephone	1,920.00	1,535.12	1,690.00	1,940.27
0100-5500-54450-LE : Tires and Tubes	2,500.00	1,797.81	1,798.00	2,894.58
0100-5500-54500-LE : Vehicle Repair and Maintenance	4,250.00	9,184.82	9,276.00	5,380.12
0100-5500-54810-LE : Constable Sales	5,000.00	2,985.84	3,000.00	246.89
0100-5500-56510-LE : Equipment--Non-Cap(\$1,000 TO < \$5,000 ea)	60,335.00	5,537.38	5,538.00	14,227.76
0100-5500-56530-LE : Equipment--Capital(= OR >\$5,000 ea)	0.00	53,419.38	53,420.00	0.00
0100-5500-58000-LE : Maintenance of Office Equipment	700.00	122.95	123.00	75.00
SubTotal : 5500 : Constable 1	556,661.00	454,204.00	531,252.00	418,618.08

**JOHNSON COUNTY
ANNUAL BUDGET
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Segments/Accounts	Budget Request	2021 Actuals	2021 Amended	2020 Actuals
5510 : Constable 2				
0100-5510-51030-LE : Personnel Salaries	236,674.00	185,513.99	225,404.00	222,694.75
0100-5510-51045-LE : Certification Pay	3,300.00	2,750.00	3,300.00	3,272.50
0100-5510-51163-LE : Cell Phone Allowance	2,880.00	2,400.00	2,880.00	2,856.00
0100-5510-52020-LE : Health & Life Insurance	43,204.00	34,146.66	43,176.00	42,813.68
0100-5510-52040-LE : Unemployment Insurance	192.00	92.52	183.00	119.01
0100-5510-52150-LE : FICA	15,057.00	11,622.62	14,364.00	13,979.74
0100-5510-52160-LE : Medicare	3,521.00	2,718.27	3,359.00	3,269.45
0100-5510-52170-LE : Retirement	29,653.00	21,638.74	26,289.00	25,718.49
0100-5510-53100-LE : Postage	1,250.00	21.02	1,000.00	15.30
0100-5510-53110-LE : Office Supplies	5,000.00	697.17	6,973.00	4,409.09
0100-5510-53120-LE : Law Books and Publications	1,200.00	0.00	600.00	568.00
0100-5510-53300-LE : Small Tools and Supplies	2,800.00	590.20	3,462.00	2,868.04
0100-5510-53330-LE : Uniforms	3,600.00	1,501.82	2,069.00	1,768.87
0100-5510-53400-LE : Petroleum Products	5,540.00	3,757.96	5,540.00	3,532.47
0100-5510-53440-LE : Equipment Repair and Maintenance	650.00	109.50	650.00	578.83
0100-5510-53450-LE : Ammunition	1,500.00	0.00	0.00	785.13
0100-5510-54000-LE : Fees and Services	1,500.00	964.37	1,125.00	600.00
0100-5510-54100-LE : Dues, Conferences and Training	7,000.00	2,355.20	6,000.00	95.00
0100-5510-54200-LE : Telephone	1,970.00	949.13	1,970.00	1,653.48
0100-5510-54450-LE : Tires and Tubes	2,000.00	0.00	2,000.00	0.00
0100-5510-54500-LE : Vehicle Repair and Maintenance	4,000.00	1,699.74	3,931.00	1,623.90
0100-5510-54810-LE : Constable Sales	1,000.00	0.00	500.00	332.40
0100-5510-56510-LE : Equipment--Non-Cap(\$1,000 TO < \$5,000 ea)	13,808.00	0.00	0.00	4,184.00
0100-5510-56530-LE : Equipment--Capital(= OR >\$5,000 ea)	63,087.00	0.00	0.00	55,399.97
0100-5510-58000-LE : Maintenance of Office Equipment	1,640.00	808.70	1,640.00	124.99
SubTotal : 5510 : Constable 2	452,026.00	274,337.61	356,415.00	393,263.09

**JOHNSON COUNTY
ANNUAL BUDGET
FY 2021-2022**

Segments/Accounts	Budget Request	2021 Actuals	2021 Amended	2020 Actuals
5520 : Constable 3				
0100-5520-51030-LE : Personnel Salaries	227,179.00	178,221.72	216,361.00	213,753.30
0100-5520-51040-LE : Bilingual Supplemental Compensation	600.00	0.00	600.00	0.00
0100-5520-51045-LE : Certification Pay	2,400.00	1,750.00	2,400.00	2,380.00
0100-5520-51163-LE : Cell Phone Allowance	2,880.00	2,320.00	2,880.00	2,856.00
0100-5520-52020-LE : Health & Life Insurance	43,204.00	33,232.44	43,176.00	41,287.96
0100-5520-52040-LE : Unemployment Insurance	184.00	84.57	175.00	111.66
0100-5520-52150-LE : FICA	14,450.00	10,811.12	13,742.00	12,733.90
0100-5520-52160-LE : Medicare	3,379.00	2,528.59	3,214.00	2,978.10
0100-5520-52170-LE : Retirement	28,457.00	20,648.58	25,136.00	24,597.39
0100-5520-53100-LE : Postage	1,250.00	935.00	1,000.00	16.68
0100-5520-53110-LE : Office Supplies	3,000.00	2,665.22	4,000.00	671.85
0100-5520-53120-LE : Law Books and Publications	1,200.00	15.00	600.00	0.00
0100-5520-53300-LE : Small Tools and Supplies	2,800.00	360.00	529.00	0.00
0100-5520-53330-LE : Uniforms	3,600.00	1,009.88	1,800.00	99.99
0100-5520-53400-LE : Petroleum Products	7,811.00	4,716.60	7,811.00	4,613.07
0100-5520-53440-LE : Equipment Repair and Maintenance	650.00	25.50	250.00	0.00
0100-5520-53450-LE : Ammunition	1,500.00	788.32	800.00	0.00
0100-5520-54000-LE : Fees and Services	1,500.00	900.00	1,500.00	607.65
0100-5520-54100-LE : Dues, Conferences and Training	7,000.00	2,216.45	4,500.00	35.00
0100-5520-54200-LE : Telephone	1,920.00	1,140.42	1,920.00	1,368.24
0100-5520-54450-LE : Tires and Tubes	2,500.00	0.00	1,500.00	615.48
0100-5520-54500-LE : Vehicle Repair and Maintenance	4,000.00	737.36	4,000.00	1,307.40
0100-5520-54810-LE : Constable Sales	1,000.00	0.00	500.00	0.00
0100-5520-56510-LE : Equipment--Non-Cap(\$1,000 TO < \$5,000 ea)	10,375.00	874.61	2,271.00	11,255.06
0100-5520-56530-LE : Equipment--Capital(= OR >\$5,000 ea)	63,087.00	0.00	0.00	44,785.71
0100-5520-58000-LE : Maintenance of Office Equipment	200.00	0.00	200.00	0.00
SubTotal : 5520 : Constable 3	436,126.00	265,981.38	340,865.00	366,074.44

**JOHNSON COUNTY
ANNUAL BUDGET
FY 2021-2022**

Segments/Accounts	Budget Request	2021 Actuals	2021 Amended	2020 Actuals
5530 : Constable 4				
0100-5530-51030-LE : Personnel Salaries	288,824.00	189,163.90	225,642.00	222,929.90
0100-5530-51045-LE : Certification Pay	3,300.00	2,825.00	3,300.00	2,605.00
0100-5530-51163-LE : Cell Phone Allowance	3,840.00	2,320.00	2,880.00	2,856.00
0100-5530-52020-LE : Health & Life Insurance	54,004.00	33,279.84	43,176.00	32,556.64
0100-5530-52040-LE : Unemployment Insurance	263.00	95.57	184.00	118.08
0100-5530-52150-LE : FICA	18,290.00	11,890.27	14,392.00	14,053.05
0100-5530-52160-LE : Medicare	4,278.00	2,780.89	3,366.00	3,286.58
0100-5530-52170-LE : Retirement	36,020.00	22,049.97	26,340.00	25,669.90
0100-5530-53100-LE : Postage	2,500.00	289.78	1,800.00	238.52
0100-5530-53110-LE : Office Supplies	5,000.00	4,722.82	5,000.00	2,720.89
0100-5530-53120-LE : Law Books and Publications	1,200.00	419.65	600.00	0.00
0100-5530-53300-LE : Small Tools and Supplies	8,524.00	6,501.36	6,735.00	587.10
0100-5530-53330-LE : Uniforms	3,600.00	1,592.69	3,014.00	1,188.35
0100-5530-53400-LE : Petroleum Products	15,000.00	4,795.36	10,000.00	6,547.57
0100-5530-53450-LE : Ammunition	1,500.00	998.90	1,793.00	992.40
0100-5530-54000-LE : Fees and Services	1,500.00	709.40	1,000.00	999.55
0100-5530-54100-LE : Dues, Conferences and Training	6,000.00	2,801.67	3,052.00	4,549.15
0100-5530-54200-LE : Telephone	2,456.00	1,254.12	1,400.00	1,253.85
0100-5530-54450-LE : Tires and Tubes	2,700.00	1,592.29	2,000.00	965.54
0100-5530-54500-LE : Vehicle Repair and Maintenance	10,000.00	4,977.50	7,500.00	6,764.15
0100-5530-54640-LE : Equipment Lease	1,326.00	211.20	212.00	2,563.68
0100-5530-54810-LE : Constable Sales	1,000.00	244.34	500.00	0.00
0100-5530-56510-LE : Equipment--Non-Cap(\$1,000 TO < \$5,000 ea)	46,213.00	6,724.25	8,548.00	6,688.20
0100-5530-56530-LE : Equipment--Capital(= OR >\$5,000 ea)	0.00	47,944.05	47,945.00	0.00
0100-5530-58000-LE : Maintenance of Office Equipment	700.00	0.00	295.00	342.00
SubTotal : 5530 : Constable 4	518,038.00	350,184.82	420,674.00	340,476.10

**JOHNSON COUNTY
ANNUAL BUDGET
FY 2021-2022**

Segments/Accounts	Budget Request	2021 Actuals	2021 Amended	2020 Actuals
5600 : Sheriff Administration and Patrol				
0100-5600-51030-LE : Personnel Salaries	8,172,537.00	5,420,394.20	6,768,060.00	6,392,557.78
0100-5600-51040-LE : Bilingual Supplemental Compensation	2,760.00	1,500.00	2,760.00	1,660.00
0100-5600-51045-LE : Certification Pay	80,700.00	63,975.00	80,700.00	75,672.50
0100-5600-51050-LE : Longevity Pay	44,875.00	32,720.00	43,700.00	39,480.00
0100-5600-51055-LE : SO Stipend	20,400.00	14,733.16	31,333.00	0.00
0100-5600-51100-LE : Overtime Compensation	96,200.00	51,131.56	95,791.00	68,937.58
0100-5600-51115-LE : Holiday Compensation	62,400.00	50,743.56	62,400.00	59,597.27
0100-5600-51160-LE : Travel Allowance	13,478.00	11,231.60	13,478.00	13,421.76
0100-5600-51162-LE : Uniform Allowance	36,000.00	12,050.00	16,800.00	14,180.00
0100-5600-51163-LE : Cell Phone Allowance	41,400.00	29,680.00	39,800.00	36,920.00
0100-5600-52020-LE : Health & Life Insurance	1,544,469.00	985,854.59	1,306,074.00	1,151,948.94
0100-5600-52040-LE : Unemployment Insurance	6,856.00	3,922.77	5,654.00	4,925.70
0100-5600-52150-LE : FICA	531,388.00	347,043.38	436,252.00	409,672.50
0100-5600-52160-LE : Medicare	124,276.00	81,163.62	102,027.00	95,810.32
0100-5600-52170-LE : Retirement	1,046,491.00	647,256.87	804,904.00	755,501.54
0100-5600-53100-LE : Postage	8,000.00	5,055.42	8,000.00	7,035.52
0100-5600-53110-LE : Office Supplies	52,500.00	29,909.24	50,000.00	44,209.76
0100-5600-53120-LE : Law Books and Publications	1,000.00	0.00	1,000.00	986.18
0100-5600-53290-LE : Safety Loss Control Program	5,000.00	0.00	1,330.00	0.00
0100-5600-53300-LE : Small Tools and Supplies	121,743.00	92,657.16	99,819.50	42,618.25
0100-5600-53330-LE : Uniforms	120,000.00	33,223.48	62,200.00	53,066.95
0100-5600-53400-LE : Petroleum Products	216,117.00	149,956.34	216,117.00	155,527.28
0100-5600-53440-LE : Equipment Repair and Maintenance	10,000.00	5,708.01	10,000.00	4,877.05
0100-5600-53450-LE : Ammunition	5,500.00	4,439.00	5,945.00	2,690.50
0100-5600-53460-LE : Estray Expenses	25,000.00	10,955.14	25,000.00	14,655.96
0100-5600-53910-LE : Supplies Crime Scene	8,500.00	7,119.19	8,500.00	8,138.62
0100-5600-54000-LE : Fees and Services	69,406.00	45,053.73	59,500.00	41,270.91
0100-5600-54060-LE : Professional Liability Insurance	167,068.00	43,022.00	52,965.00	42,714.00
0100-5600-54100-LE : Dues, Conferences and Training	47,000.00	39,370.84	45,370.00	19,061.84
0100-5600-54200-LE : Telephone	37,596.00	32,043.88	38,425.00	36,267.36
0100-5600-54250-LE : Transportation of Prisoners	8,000.00	3,108.19	8,417.00	3,103.00
0100-5600-54500-LE : Vehicle Repair and Maintenance	132,000.00	75,955.00	141,498.00	131,995.91
0100-5600-56510-LE : Equipment--Non-Cap(\$1,000 TO < \$5,000 ea)	54,270.00	33,178.95	73,827.50	87,438.81
0100-5600-56530-LE : Equipment--Capital(= OR >\$5,000 ea)	640,833.00	338,427.05	752,307.00	645,920.00
0100-5600-58000-LE : Maintenance of Office Equipment	3,800.00	2,776.39	3,800.00	2,857.64
SubTotal : 5600 : Sheriff Administration and Patrol	13,557,563.00	8,705,359.32	11,473,754.00	10,464,721.43

**JOHNSON COUNTY
ANNUAL BUDGET
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Segments/Accounts	Budget Request	2021 Actuals	2021 Amended	2020 Actuals
5610 : Sheriff - Jail				
0100-5610-51030-LE : Personnel Salaries	10,188,587.00	639,254.76	1,571,241.00	765,852.16
0100-5610-51040-LE : Bilingual Supplemental Compensation	600.00	500.00	600.00	400.00
0100-5610-51045-LE : Certification Pay	1,200.00	1,000.00	1,200.00	1,190.00
0100-5610-51050-LE : Longevity Pay	715.00	600.00	715.00	660.00
0100-5610-51055-LE : SO Stipend	105,400.00	0.00	8,783.00	0.00
0100-5610-51080-LE : Supplemental Salary Adjustment	0.00	0.00	0.00	0.00
0100-5610-51100-LE : Overtime Compensation	250,000.00	0.00	203,899.00	0.00
0100-5610-51162-LE : Uniform Allowance	24,000.00	6,600.00	11,450.00	8,105.00
0100-5610-51163-LE : Cell Phone Allowance	10,080.00	1,960.00	4,480.00	1,904.00
0100-5610-52020-LE : Health & Life Insurance	2,484,230.00	129,641.60	215,880.00	159,438.98
0100-5610-52040-LE : Unemployment Insurance	8,436.00	456.99	1,265.00	591.26
0100-5610-52150-LE : FICA	655,850.00	40,270.48	98,398.00	47,881.59
0100-5610-52160-LE : Medicare	153,384.00	9,417.81	23,013.00	11,198.09
0100-5610-52170-LE : Retirement	1,291,600.00	74,243.80	181,834.00	87,485.34
0100-5610-53100-LE : Postage	500.00	0.00	0.00	0.00
0100-5610-53110-LE : Office Supplies	60,000.00	26,368.29	34,417.00	29,895.64
0100-5610-53300-LE : Small Tools and Supplies	15,000.00	64,979.08	75,562.00	7,361.70
0100-5610-53330-LE : Uniforms	135,000.00	1,750.00	15,250.00	0.00
0100-5610-53350-LE : Janitorial Supplies	139,000.00	5,031.65	11,583.00	0.00
0100-5610-53390-LE : Food Service	1,125,000.00	0.00	93,750.00	0.00
0100-5610-53400-LE : Petroleum Products	60,000.00	0.00	5,000.00	0.00
0100-5610-53430-LE : Prisoner Supplies	168,752.00	9,845.56	15,063.00	0.00
0100-5610-53440-LE : Equipment Repair and Maintenance	10,000.00	309.99	3,333.00	2,424.99
0100-5610-53450-LE : Ammunition	20,000.00	2,519.50	2,653.00	0.00
0100-5610-53500-LE : Exterminating Service	2,000.00	0.00	0.00	0.00
0100-5610-53520-LE : Building Repair and Maintenance	294,855.00	43,732.00	104,571.00	72,787.67
0100-5610-54000-LE : Fees and Services	36,500.00	27,168.26	54,625.00	36,913.56
0100-5610-54100-LE : Dues, Conferences and Training	67,700.00	940.84	11,700.00	2,661.34
0100-5610-54200-LE : Telephone	800.00	4.63	800.00	21.04
0100-5610-54400-LE : Utilities	0.00	0.00	55,584.00	0.00
0100-5610-54500-LE : Vehicle Repair and Maintenance	20,000.00	0.00	1,667.00	0.00
0100-5610-54650-LE : VERTEX -- SCAAP Expense	12,500.00	0.00	12,500.00	11,984.72
0100-5610-54790-LE : Detention Services	10,000.00	7,442,061.00	9,600,000.00	8,623,496.91
0100-5610-54920-LE : Drug Testing	57,100.00	220.00	500.00	138.00
0100-5610-56510-LE : Equipment--Non-Cap(\$1,000 TO < \$5,000 ea)	11,800.00	46,782.00	58,367.00	0.00
0100-5610-56530-LE : Equipment--Capital(= OR >\$5,000 ea)	12,600.00	26,268.75	369,081.00	0.00
0100-5610-58000-LE : Maintenance of Office Equipment	3,000.00	0.00	1,917.00	75.00
0100-5610-58300-LE : Prisoner Housing Pass Through	0.00	8,047,531.65	9,600,000.00	10,346,452.76
SubTotal : 5610 : Sheriff - Jail	17,436,189.00	16,649,458.64	22,450,681.00	20,218,919.75

**JOHNSON COUNTY
ANNUAL BUDGET
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Segments/Accounts	Budget Request	2021 Actuals	2021 Amended	2020 Actuals
5612 : Jail Medical				
0100-5612-51030-LE : Personnel Salaries	1,341,245.00	0.00	111,770.00	0.00
0100-5612-51070-LE : Part-time/Temporary Employee	113,100.00	0.00	6,500.00	0.00
0100-5612-51100-LE : Overtime Compensation	50,000.00	0.00	36,400.00	0.00
0100-5612-51163-LE : Cell Phone Allowance	1,920.00	0.00	160.00	0.00
0100-5612-52020-LE : Health & Life Insurance	270,025.00	0.00	0.00	0.00
0100-5612-52040-LE : Unemployment Insurance	1,205.00	0.00	95.00	0.00
0100-5612-52150-LE : FICA	91,766.00	0.00	7,346.00	0.00
0100-5612-52160-LE : Medicare	21,841.00	0.00	1,718.00	0.00
0100-5612-52170-LE : Retirement	183,914.00	0.00	13,589.00	0.00
0100-5612-53110-LE : Office Supplies	5,000.00	0.00	0.00	0.00
0100-5612-54000-LE : Fees and Services	759,950.00	0.00	50,000.00	0.00
0100-5612-54060-LE : Professional Liability Insurance	1,500.00	0.00	1,500.00	0.00
0100-5612-54100-LE : Dues, Conferences and Training	3,000.00	0.00	0.00	0.00
0100-5612-54210-LE : Medical and Dental Care Prisoner	0.00	0.00	7,200.00	0.00
0100-5612-54220-LE : Medical Supplies	125,000.00	0.00	10,417.00	0.00
SubTotal : 5612 : Jail Medical	2,969,466.00	0.00	246,695.00	0.00

**JOHNSON COUNTY
ANNUAL BUDGET
FY 2021-2022**

Segments/Accounts	Budget Request	2021 Actuals	2021 Amended	2020 Actuals
5615 : Sheriff - Commissary				
0100-5615-51030-LE : Personnel Salaries	287,416.00	159,998.75	194,600.00	189,027.80
0100-5615-51040-LE : Bilingual Supplemental Compensation	1,200.00	500.00	1,200.00	640.00
0100-5615-51070-LE : Part-time/Temporary Employee	104,052.00	0.00	0.00	0.00
0100-5615-51080-LE : Supplemental Salary Adjustment	6,000.00	7,500.00	9,000.00	7,922.41
0100-5615-51162-LE : Uniform Allowance	6,000.00	2,450.00	3,000.00	2,925.00
0100-5615-52020-LE : Health & Life Insurance	64,806.00	44,076.48	53,970.00	51,506.07
0100-5615-52030-LE : Workers Compensation Insurance	1,214.00	537.03	613.00	634.14
0100-5615-52040-LE : Unemployment Insurance	325.00	119.23	167.00	143.48
0100-5615-52150-LE : FICA	25,243.00	9,962.93	12,884.00	12,312.99
0100-5615-52160-LE : Medicare	5,904.00	2,329.99	3,014.00	2,879.69
0100-5615-52170-LE : Retirement	49,712.00	18,718.18	23,532.00	22,457.79
SubTotal : 5615 : Sheriff - Commissary	551,872.00	246,192.59	301,980.00	290,449.37

**JOHNSON COUNTY
ANNUAL BUDGET
FY 2021-2022**

Segments/Accounts	Budget Request	2021 Actuals	2021 Amended	2020 Actuals
5650 : Bail Bonds Office				
0100-5650-51030-AJ : Personnel Salaries	47,603.00	37,829.05	45,336.00	44,789.55
0100-5650-52020-AJ : Health & Life Insurance	10,801.00	8,995.20	10,794.00	10,842.84
0100-5650-52040-AJ : Unemployment Insurance	39.00	26.47	41.00	33.47
0100-5650-52150-AJ : FICA	2,951.00	2,323.88	3,369.00	2,753.28
0100-5650-52160-AJ : Medicare	690.00	543.44	788.00	643.91
0100-5650-52170-AJ : Retirement	5,812.00	4,346.54	5,899.00	5,096.05
0100-5650-53100-AJ : Postage	500.00	4.66	500.00	5.30
0100-5650-53110-AJ : Office Supplies	1,500.00	1,438.78	1,500.00	1,443.00
SubTotal : 5650 : Bail Bonds Office	69,896.00	55,508.02	68,227.00	65,607.40

**JOHNSON COUNTY
ANNUAL BUDGET
FY 2021-2022**

Segments/Accounts	Budget Request	2021 Actuals	2021 Amended	2020 Actuals
5700 : Adult Probation				
0100-5700-53110-AJ : Office Supplies	4,350.00	2,993.61	3,150.00	2,558.94
0100-5700-54200-AJ : Telephone	250.00	1.93	250.00	7.56
0100-5700-58000-AJ : Maintenance of Office Equipment	3,000.00	0.00	4,200.00	0.00
SubTotal : 5700 : Adult Probation	7,600.00	2,995.54	7,600.00	2,566.50

**JOHNSON COUNTY
ANNUAL BUDGET
FY 2021-2022**

Segments/Accounts	Budget Request	2021 Actuals	2021 Amended	2020 Actuals
5850 : TX DPS Office				
0100-5850-51030-LE : Personnel Salaries	50,418.00	40,068.15	48,017.00	47,440.33
0100-5850-51160-LE : Travel Allowance	1,000.00	833.20	1,000.00	995.67
0100-5850-52020-LE : Health & Life Insurance	10,801.00	8,995.20	10,794.00	10,842.84
0100-5850-52040-LE : Unemployment Insurance	40.00	28.86	39.00	36.20
0100-5850-52150-LE : FICA	3,188.00	2,491.61	3,039.00	2,953.13
0100-5850-52160-LE : Medicare	746.00	582.71	711.00	690.65
0100-5850-52170-LE : Retirement	6,278.00	4,603.87	5,517.00	5,397.75
0100-5850-53110-LE : Office Supplies	750.00	361.09	750.00	153.98
SubTotal : 5850 : TX DPS Office	73,221.00	57,964.69	69,867.00	68,510.55

**JOHNSON COUNTY
ANNUAL BUDGET
FY 2021-2022**

Segments/Accounts	Budget Request	2021 Actuals	2021 Amended	2020 Actuals
5930 : Juv Court Intake				
0100-5930-51030-AJ : Personnel Salaries	127,989.00	98,434.92	121,895.00	110,197.11
0100-5930-51040-AJ : Bilingual Supplemental Compensation	600.00	500.00	600.00	350.00
0100-5930-52020-AJ : Health & Life Insurance	32,403.00	26,985.60	32,385.00	28,374.65
0100-5930-52040-AJ : Unemployment Insurance	103.00	69.52	97.00	82.22
0100-5930-52150-AJ : FICA	7,973.00	6,075.24	7,595.00	6,762.65
0100-5930-52160-AJ : Medicare	1,865.00	1,420.73	1,776.00	1,581.59
0100-5930-52170-AJ : Retirement	14,775.00	11,365.84	14,075.00	12,571.63
0100-5930-53980-AJ : Juvenile Operating Expense	15,000.00	6,826.64	15,000.00	11,499.55
0100-5930-56530-AJ : Equipment--Capital(= OR >\$5,000 ea)	0.00	0.00	0.00	6,469.02
SubTotal : 5930 : Juv Court Intake	200,708.00	151,678.49	193,423.00	177,888.42

**JOHNSON COUNTY
ANNUAL BUDGET
FY 2021-2022**

Segments/Accounts	Budget Request	2021 Actuals	2021 Amended	2020 Actuals
5931 : Juv Direct Supervision				
0100-5931-51030-AJ : Personnel Salaries	111,305.00	84,289.37	106,004.00	99,797.85
0100-5931-51163-AJ : Cell Phone Allowance	960.00	800.00	960.00	952.00
0100-5931-52020-AJ : Health & Life Insurance	10,801.00	8,995.20	10,795.00	10,763.64
0100-5931-52040-AJ : Unemployment Insurance	89.00	59.95	85.00	75.29
0100-5931-52150-AJ : FICA	6,960.00	4,945.03	6,632.00	6,031.32
0100-5931-52160-AJ : Medicare	1,628.00	1,156.55	1,551.00	1,410.56
0100-5931-52170-AJ : Retirement	12,789.00	9,684.82	12,180.00	11,354.90
0100-5931-54980-AJ : Juvenile Travel and Training	10,000.00	10,399.08	15,000.00	10,491.48
SubTotal : 5931 : Juv Direct Supervision	154,532.00	120,330.00	153,207.00	140,877.04

**JOHNSON COUNTY
ANNUAL BUDGET
FY 2021-2022**

Segments/Accounts	Budget Request	2021 Actuals	2021 Amended	2020 Actuals
5932 : Juv Youth Services				
0100-5932-54325-AJ : Juvenile External Contracts	30,000.00	14,281.81	30,000.00	18,928.14
SubTotal : 5932 : Juv Youth Services	30,000.00	14,281.81	30,000.00	18,928.14

**JOHNSON COUNTY
ANNUAL BUDGET
FY 2021-2022**

Segments/Accounts	Budget Request	2021 Actuals	2021 Amended	2020 Actuals
5934 : Juv Community Based Programs (General)				
0100-5934-51070-AJ : Part-time/Temporary Employee	66,539.00	51,334.64	63,367.00	59,630.96
0100-5934-52020-AJ : Health & Life Insurance	0.00	0.00	0.00	1.29
0100-5934-52040-AJ : Unemployment Insurance	53.00	35.92	51.00	44.78
0100-5934-52150-AJ : FICA	4,185.00	3,182.75	3,929.00	3,697.12
0100-5934-52160-AJ : Medicare	979.00	744.30	919.00	864.65
0100-5934-52170-AJ : Retirement	7,645.00	5,898.36	7,281.00	6,790.40
0100-5934-54325-AJ : Juvenile External Contracts	62,500.00	31,412.50	53,500.00	34,940.00
SubTotal : 5934 : Juv Community Based Programs (General)	141,901.00	92,608.47	129,047.00	105,969.20

**JOHNSON COUNTY
ANNUAL BUDGET
FY 2021-2022**

Segments/Accounts	Budget Request	2021 Actuals	2021 Amended	2020 Actuals
5935 : Juv Community Based Programs (Mental Health)				
0100-5935-54325-AJ : Juvenile External Contracts	0.00	0.00	0.00	0.00
SubTotal : 5935 : Juv Community Based Programs (Mental Health)	0.00	0.00	0.00	0.00

**JOHNSON COUNTY
ANNUAL BUDGET
FY 2021-2022**

Segments/Accounts	Budget Request	2021 Actuals	2021 Amended	2020 Actuals
5937 : Juv Post Adjudication (Non-Secure)				
0100-5937-54325-AJ : Juvenile External Contracts	0.00	0.00	0.00	2,060.60
SubTotal : 5937 : Juv Post Adjudication (Non-Secure)	0.00	0.00	0.00	2,060.60

**JOHNSON COUNTY
ANNUAL BUDGET
FY 2021-2022**

Segments/Accounts	Budget Request	2021 Actuals	2021 Amended	2020 Actuals
5938 : Juv Post Adjudication (Secure)				
0100-5938-54323-AJ : Juvenile Inter-County Contracts	49,000.00	34,000.00	34,000.00	31,080.26
0100-5938-54325-AJ : Juvenile External Contracts	50,000.00	36,964.39	55,000.00	66,406.91
SubTotal : 5938 : Juv Post Adjudication (Secure)	99,000.00	70,964.39	89,000.00	97,487.17

**JOHNSON COUNTY
ANNUAL BUDGET
FY 2021-2022**

Segments/Accounts	Budget Request	2021 Actuals	2021 Amended	2020 Actuals
5939 : Juv Detention and Pre Adjudication				
0100-5939-54323-AJ : Juvenile Inter-County Contracts	72,000.00	56,874.00	80,000.00	118,509.98
0100-5939-54325-AJ : Juvenile External Contracts	228,000.00	155,351.67	230,000.00	156,211.97
SubTotal : 5939 : Juv Detention and Pre Adjudication	300,000.00	212,225.67	310,000.00	274,721.95

**JOHNSON COUNTY
ANNUAL BUDGET
FY 2021-2022**

Segments/Accounts	Budget Request	2021 Actuals	2021 Amended	2020 Actuals
6200 : SRO - Godley ISD				
0100-6200-51030-LE : Personnel Salaries	58,079.00	46,156.82	55,313.00	54,648.66
0100-6200-51045-LE : Certification Pay	1,200.00	1,000.00	1,200.00	1,190.00
0100-6200-51050-LE : Longevity Pay	1,260.00	1,065.00	1,260.00	1,225.00
0100-6200-51080-LE : Supplemental Salary Adjustment	2,250.00	1,903.88	2,250.00	2,250.04
0100-6200-51100-LE : Overtime Compensation	0.00	0.00	0.00	0.00
0100-6200-51162-LE : Uniform Allowance	0.00	0.00	0.00	0.00
0100-6200-51163-LE : Cell Phone Allowance	480.00	400.00	480.00	476.00
0100-6200-52020-LE : Health & Life Insurance	10,801.00	8,995.20	10,794.00	10,292.84
0100-6200-52030-LE : Workers Compensation Insurance	1,122.00	1,015.29	1,033.00	1,137.23
0100-6200-52040-LE : Unemployment Insurance	51.00	35.37	47.00	44.71
0100-6200-52150-LE : FICA	3,923.00	3,128.38	3,612.00	3,710.63
0100-6200-52160-LE : Medicare	917.00	731.59	845.00	867.82
0100-6200-52170-LE : Retirement	7,659.00	5,752.97	6,639.00	6,753.79
0100-6200-53330-LE : Uniforms	1,200.00	0.00	600.00	219.85
0100-6200-53400-LE : Petroleum Products	2,600.00	432.62	2,600.00	633.75
0100-6200-53450-LE : Ammunition	200.00	0.00	200.00	200.00
0100-6200-54061-LE : Auto and Property Insurance	376.00	365.00	359.00	138.00
0100-6200-54100-LE : Dues, Conferences and Training	2,800.00	0.00	2,800.00	0.00
0100-6200-54200-LE : Telephone	500.00	370.00	500.00	444.00
0100-6200-54450-LE : Tires and Tubes	400.00	0.00	400.00	0.00
0100-6200-54500-LE : Vehicle Repair and Maintenance	1,000.00	100.00	1,000.00	50.00
SubTotal : 6200 : SRO - Godley ISD	96,818.00	71,452.12	91,932.00	84,282.32

**JOHNSON COUNTY
ANNUAL BUDGET
FY 2021-2022**

Segments/Accounts	Budget Request	2021 Actuals	2021 Amended	2020 Actuals
6250 : SRO - Cleburne ISD				
0100-6250-51030-LE : Personnel Salaries	112,390.00	88,752.96	107,038.00	102,692.29
0100-6250-51045-LE : Certification Pay	2,400.00	1,825.00	2,400.00	2,380.00
0100-6250-51163-LE : Cell Phone Allowance	1,920.00	1,600.00	1,920.00	1,904.00
0100-6250-52020-LE : Health & Life Insurance	21,602.00	15,291.84	21,588.00	21,685.68
0100-6250-52030-LE : Workers Compensation Insurance	1,954.00	2,084.54	1,956.00	2,022.84
0100-6250-52040-LE : Unemployment Insurance	92.00	64.41	88.00	79.93
0100-6250-52150-LE : FICA	7,236.00	5,708.34	6,904.00	6,456.02
0100-6250-52160-LE : Medicare	1,692.00	1,335.08	1,615.00	1,509.88
0100-6250-52170-LE : Retirement	14,250.00	10,400.43	12,575.00	11,961.08
0100-6250-53110-LE : Office Supplies	200.00	177.20	200.00	0.00
0100-6250-53330-LE : Uniforms	1,200.00	1,162.79	1,200.00	469.23
0100-6250-53400-LE : Petroleum Products	4,000.00	5,133.45	4,000.00	5,204.49
0100-6250-53450-LE : Ammunition	400.00	365.90	400.00	0.00
0100-6250-54061-LE : Auto and Property Insurance	770.00	263.00	770.00	0.00
0100-6250-54100-LE : Dues, Conferences and Training	2,000.00	1,590.00	1,900.00	0.00
0100-6250-54200-LE : Telephone	950.00	691.56	950.00	964.83
0100-6250-54450-LE : Tires and Tubes	400.00	0.00	0.00	122.50
0100-6250-54500-LE : Vehicle Repair and Maintenance	2,500.00	2,984.36	3,000.00	4,283.70
SubTotal : 6250 : SRO - Cleburne ISD	175,956.00	139,430.86	168,504.00	161,736.47

**JOHNSON COUNTY
ANNUAL BUDGET
FY 2021-2022**

Segments/Accounts	Budget Request	2021 Actuals	2021 Amended	2020 Actuals
6430 : Medical Examiner				
0100-6430-51030-PH : Personnel Salaries	253,341.00	189,262.30	241,277.00	189,857.51
0100-6430-51163-PH : Cell Phone Allowance	1,920.00	1,520.00	1,920.00	1,428.00
0100-6430-52020-PH : Health & Life Insurance	54,005.00	40,478.40	53,970.00	40,731.29
0100-6430-52040-PH : Unemployment Insurance	203.00	131.85	193.00	142.22
0100-6430-52150-PH : FICA	15,826.00	11,765.74	15,078.00	11,835.76
0100-6430-52160-PH : Medicare	3,701.00	2,751.72	3,526.00	2,768.07
0100-6430-52170-PH : Retirement	31,167.00	21,746.48	27,723.00	21,610.97
0100-6430-53100-PH : Postage	50.00	0.00	50.00	55.00
0100-6430-53110-PH : Office Supplies	1,500.00	1,889.89	2,500.00	1,190.93
0100-6430-53300-PH : Small Tools and Supplies	100.00	408.50	600.00	1,526.89
0100-6430-53400-PH : Petroleum Products	6,204.00	5,041.41	6,204.00	5,032.74
0100-6430-54000-PH : Fees and Services	50,000.00	37,762.50	45,110.00	49,970.87
0100-6430-54100-PH : Dues, Conferences and Training	3,500.00	1,920.33	3,500.00	0.00
0100-6430-54200-PH : Telephone	2,000.00	1,732.18	3,450.00	1,367.64
0100-6430-54220-PH : Medical Supplies	500.00	1,102.86	1,400.00	641.14
0100-6430-54340-PH : Medical Examiner Contract	195,214.00	189,529.00	189,529.00	189,529.00
0100-6430-54450-PH : Tires and Tubes	500.00	16.64	500.00	0.00
0100-6430-54500-PH : Vehicle Repair and Maintenance	3,500.00	4,338.87	4,500.00	1,621.53
0100-6430-56530-PH : Equipment—Capital(= OR >\$5,000 ea)	29,860.00	32,810.86	32,811.00	0.00
SubTotal : 6430 : Medical Examiner	653,091.00	544,209.53	633,841.00	519,309.56

**JOHNSON COUNTY
ANNUAL BUDGET
FY 2021-2022**

Segments/Accounts	Budget Request	2021 Actuals	2021 Amended	2020 Actuals
6600 : Hamm Creek Park				
0100-6600-51030-CR : Personnel Salaries	211,903.00	137,288.61	170,003.00	168,004.92
0100-6600-51070-CR : Part-time/Temporary Employee	36,713.00	21,146.39	34,964.00	19,827.01
0100-6600-52020-CR : Health & Life Insurance	54,003.00	34,181.76	43,176.00	41,996.36
0100-6600-52040-CR : Unemployment Insurance	199.00	111.83	164.00	139.99
0100-6600-52150-CR : FICA	15,414.00	9,765.63	12,708.00	11,593.30
0100-6600-52160-CR : Medicare	3,605.00	2,283.97	2,972.00	2,711.33
0100-6600-52170-CR : Retirement	30,357.00	17,425.88	23,551.00	20,778.30
0100-6600-53110-CR : Office Supplies	1,200.00	2,630.62	3,000.00	1,249.69
0100-6600-53300-CR : Small Tools and Supplies	7,400.00	1,530.29	2,000.00	1,723.33
0100-6600-53330-CR : Uniforms	1,000.00	938.95	1,000.00	882.25
0100-6600-53350-CR : Janitorial Supplies	3,000.00	2,763.68	3,000.00	2,667.41
0100-6600-53360-CR : Sign Materials	800.00	565.50	600.00	65.94
0100-6600-53400-CR : Petroleum Products	3,900.00	3,353.51	4,192.00	3,778.41
0100-6600-53440-CR : Equipment Repair and Maintenance	12,250.00	4,930.48	10,400.00	6,373.63
0100-6600-54100-CR : Dues, Conferences and Training	150.00	0.00	150.00	0.00
0100-6600-54500-CR : Vehicle Repair and Maintenance	2,000.00	164.91	2,000.00	1,378.11
0100-6600-56530-CR : Equipment—Capital(= OR >\$5,000 ea)	38,272.00	0.00	0.00	0.00
0100-6600-58000-CR : Maintenance of Office Equipment	200.00	0.00	200.00	62.90
SubTotal : 6600 : Hamm Creek Park	422,366.00	239,082.01	314,080.00	283,232.88

**JOHNSON COUNTY
ANNUAL BUDGET
FY 2021-2022**

Segments/Accounts	Budget Request	2021 Actuals	2021 Amended	2020 Actuals
6650 : County Extension				
0100-6650-51030-CN : Personnel Salaries	168,602.00	108,700.90	130,265.00	128,699.91
0100-6650-51070-CN : Part-time/Temporary Employee	0.00	24,195.04	36,477.00	32,759.00
0100-6650-51160-CN : Travel Allowance	24,421.00	18,601.00	24,421.00	22,228.19
0100-6650-51163-CN : Cell Phone Allowance	1,440.00	1,200.00	1,440.00	1,428.00
0100-6650-52020-CN : Health & Life Insurance	21,602.00	9,016.20	10,794.00	10,955.52
0100-6650-52040-CN : Unemployment Insurance	135.00	108.22	133.00	138.87
0100-6650-52150-CN : FICA	12,057.00	9,412.95	11,941.00	11,453.28
0100-6650-52160-CN : Medicare	2,820.00	2,201.41	2,793.00	2,678.56
0100-6650-52170-CN : Retirement	23,744.00	7,105.79	19,159.00	8,840.27
0100-6650-53100-CN : Postage	700.00	499.74	700.00	703.93
0100-6650-53110-CN : Office Supplies	2,000.00	1,761.29	2,000.00	14,807.34
0100-6650-53120-CN : Law Books and Publications	200.00	155.88	200.00	195.88
0100-6650-53160-CN : Demonstration and Teaching Supplies	1,500.00	1,394.33	1,500.00	2,387.39
0100-6650-54000-CN : Fees and Services	1,500.00	1,063.00	1,500.00	366.00
0100-6650-54100-CN : Dues, Conferences and Training	12,000.00	9,630.46	12,000.00	7,463.04
0100-6650-58000-CN : Maintenance of Office Equipment	500.00	165.90	500.00	0.00
SubTotal : 6650 : County Extension	273,221.00	195,212.11	255,823.00	245,105.18
SubTotal : 0100 : General Fund	78,647,564.00	58,153,399.30	75,742,445.00	68,090,695.67

**JOHNSON COUNTY
ANNUAL BUDGET
FY 2021-2022**

Segments/Accounts	Budget Request	2021 Actuals	2021 Amended	2020 Actuals
0140 : Law Library				
4400 : Law Library				
0140-4400-51030-GG : Personnel Salaries	44,534.00	32,134.25	42,413.00	41,903.74
0140-4400-52020-GG : Health & Life Insurance	10,801.00	8,095.68	10,794.00	10,842.84
0140-4400-52030-GG : Workers Compensation Insurance	131.00	137.44	135.00	138.03
0140-4400-52040-GG : Unemployment Insurance	36.00	22.83	33.00	31.33
0140-4400-52150-GG : FICA	2,761.00	1,889.59	2,630.00	2,499.00
0140-4400-52160-GG : Medicare	646.00	441.97	615.00	584.42
0140-4400-52170-GG : Retirement	5,437.00	3,692.18	4,873.00	4,767.81
0140-4400-53110-GG : Office Supplies	2,000.00	584.00	2,000.00	899.07
0140-4400-53120-GG : Law Books and Publications	60,000.00	45,082.81	60,000.00	51,843.36
0140-4400-58000-GG : Maintenance of Office Equipment	275.00	0.00	275.00	234.99
SubTotal : 4400 : Law Library	126,621.00	92,080.75	123,768.00	113,744.59
SubTotal : 0140 : Law Library	126,621.00	92,080.75	123,768.00	113,744.59

**JOHNSON COUNTY
ANNUAL BUDGET
FY 2021-2022**

Segments/Accounts	Budget Request	2021 Actuals	2021 Amended	2020 Actuals
0150 : Road and Bridge Pct 1				
6120 : Road and Bridge Pct 1				
0150-6120-51030-HS : Personnel Salaries	926,353.00	655,289.78	882,240.00	781,114.98
0150-6120-51070-HS : Part-time/Temporary Employee	49,641.00	10,158.87	47,277.00	12,661.09
0150-6120-51163-HS : Cell Phone Allowance	1,920.00	800.00	1,920.00	832.00
0150-6120-52020-HS : Health & Life Insurance	183,617.00	142,971.48	183,498.00	152,101.48
0150-6120-52030-HS : Workers Compensation Insurance	28,138.00	21,514.88	26,623.00	24,474.10
0150-6120-52040-HS : Unemployment Insurance	783.00	463.79	744.00	595.22
0150-6120-52150-HS : FICA	60,631.00	40,312.15	57,790.00	47,849.89
0150-6120-52160-HS : Medicare	14,180.00	9,428.02	13,515.00	11,190.64
0150-6120-52170-HS : Retirement	119,404.00	75,292.44	106,876.00	88,859.34
0150-6120-53100-HS : Postage	100.00	0.51	100.00	3.65
0150-6120-53110-HS : Office Supplies	2,000.00	999.35	2,200.00	1,189.41
0150-6120-53140-HS : Printing	250.00	29.99	250.00	59.98
0150-6120-53290-HS : Safety Loss Control Program	2,200.00	1,679.78	2,500.00	1,504.98
0150-6120-53300-HS : Small Tools and Supplies	18,000.00	13,207.47	16,000.00	13,898.04
0150-6120-53320-HS : Minor Bridge and Culvert Repairs	60,000.00	23,524.99	60,000.00	20,478.44
0150-6120-53330-HS : Uniforms	6,500.00	5,667.87	6,500.00	5,408.31
0150-6120-53340-HS : Road Repair Materials	600,000.00	302,486.72	600,000.00	508,431.04
0150-6120-53350-HS : Janitorial Supplies	2,950.00	2,018.83	2,950.00	2,752.86
0150-6120-53360-HS : Sign Materials	18,000.00	14,286.46	14,500.00	8,464.72
0150-6120-53400-HS : Petroleum Products	155,250.00	74,700.41	155,250.00	80,806.98
0150-6120-53520-HS : Building Repair and Maintenance	8,000.00	2,907.12	8,000.00	29,901.24
0150-6120-53970-HS : Operating Reserve	297,408.00	0.00	138,408.00	0.00
0150-6120-54000-HS : Fees and Services	10,000.00	2,529.00	10,000.00	8,479.54
0150-6120-54061-HS : Auto and Property Insurance	17,000.00	16,296.00	15,321.00	12,797.00
0150-6120-54100-HS : Dues, Conferences and Training	5,000.00	1,830.97	5,000.00	2,203.90
0150-6120-54200-HS : Telephone	100.00	0.36	100.00	0.94
0150-6120-54400-HS : Utilities	22,150.00	11,356.36	22,150.00	12,608.74
0150-6120-54450-HS : Tires and Tubes	20,000.00	17,934.91	22,000.00	43,589.62
0150-6120-54500-HS : Vehicle Repair and Maintenance	90,000.00	73,154.74	90,000.00	104,729.48
0150-6120-54640-HS : Equipment Lease	5,000.00	1,336.47	5,000.00	2,429.76
0150-6120-56510-HS : Equipment--Non-Cap(\$1,000 TO < \$5,000 ea)	25,000.00	0.00	20,000.00	3,116.97
0150-6120-56520-HS : Real Property Acquisition	0.00	0.00	0.00	5,782.80
0150-6120-56530-HS : Equipment--Capital(= OR >\$5,000 ea)	176,040.00	212,140.04	324,719.00	228,491.11
0150-6120-56550-HS : Construction In Progress	5,000.00	0.00	50,000.00	242,933.36
0150-6120-56552-HS : Capitalized Fees and Services -- CIP	0.00	0.00	0.00	1,383.40
0150-6120-56570-HS : Major Bridge Culvert Projects	224,952.00	0.00	224,952.00	0.00
0150-6120-58000-HS : Maintenance of Office Equipment	1,000.00	0.00	1,000.00	0.00
0150-6120-58900-HS : Inventory Change	0.00	0.00	0.00	-11,014.24
0150-6120-58910-HS : County Projects - Contra Wages and Fringe	0.00	-13,695.79	0.00	-3,955.46
0150-6120-58912-HS : County Projects - Contra Operating Expense	0.00	-60,246.02	0.00	-6,452.41
SubTotal : 6120 : Road and Bridge Pct 1	3,156,567.00	1,660,377.95	3,117,383.00	2,439,702.90
SubTotal : 0150 : Road and Bridge Pct 1	3,156,567.00	1,660,377.95	3,117,383.00	2,439,702.90

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Segments/Accounts	Budget Request	2021 Actuals	2021 Amended	2020 Actuals
0160 : Road and Bridge Pct 2				
6130 : Road and Bridge Pct 2				
0160-6130-51030-HS : Personnel Salaries	891,752.00	513,292.07	849,289.00	603,790.66
0160-6130-51070-HS : Part-time/Temporary Employee	22,062.00	0.00	21,012.00	0.00
0160-6130-51163-HS : Cell Phone Allowance	4,320.00	3,200.00	4,320.00	3,808.00
0160-6130-52020-HS : Health & Life Insurance	183,617.00	98,997.10	183,498.00	128,305.88
0160-6130-52030-HS : Workers Compensation Insurance	26,155.00	16,222.31	24,910.00	18,827.08
0160-6130-52040-HS : Unemployment Insurance	735.00	360.86	696.00	454.11
0160-6130-52150-HS : FICA	56,924.00	31,953.43	54,227.00	37,608.11
0160-6130-52160-HS : Medicare	13,313.00	7,472.75	12,682.00	8,795.55
0160-6130-52170-HS : Retirement	112,104.00	58,977.23	99,997.00	68,698.61
0160-6130-53100-HS : Postage	275.00	0.00	275.00	0.00
0160-6130-53110-HS : Office Supplies	2,000.00	1,426.31	2,000.00	300.95
0160-6130-53140-HS : Printing	1,000.00	391.41	1,000.00	782.82
0160-6130-53290-HS : Safety Loss Control Program	2,000.00	537.00	2,000.00	523.61
0160-6130-53300-HS : Small Tools and Supplies	25,000.00	6,148.88	25,000.00	6,495.23
0160-6130-53320-HS : Minor Bridge and Culvert Repairs	300,000.00	28,750.25	300,000.00	97,953.86
0160-6130-53330-HS : Uniforms	8,000.00	4,437.67	8,000.00	4,755.20
0160-6130-53340-HS : Road Repair Materials	635,000.00	472,321.11	660,000.00	340,656.32
0160-6130-53350-HS : Janitorial Supplies	1,200.00	1,157.29	1,200.00	1,192.81
0160-6130-53360-HS : Sign Materials	20,000.00	10,600.85	20,000.00	10,441.71
0160-6130-53400-HS : Petroleum Products	110,000.00	49,831.35	115,000.00	41,272.44
0160-6130-53520-HS : Building Repair and Maintenance	5,000.00	11,706.68	13,000.00	1,448.58
0160-6130-53970-HS : Operating Reserve	338,018.00	0.00	322,018.00	0.00
0160-6130-54000-HS : Fees and Services	5,000.00	4,164.63	8,450.00	1,100.00
0160-6130-54061-HS : Auto and Property Insurance	8,293.00	10,593.00	9,918.00	7,888.00
0160-6130-54100-HS : Dues, Conferences and Training	6,000.00	3,020.42	6,000.00	2,317.98
0160-6130-54200-HS : Telephone	1,000.00	3.14	1,000.00	11.73
0160-6130-54400-HS : Utilities	45,000.00	24,253.64	45,000.00	24,460.51
0160-6130-54450-HS : Tires and Tubes	25,000.00	4,394.09	25,000.00	6,460.06
0160-6130-54500-HS : Vehicle Repair and Maintenance	140,000.00	42,002.74	140,000.00	26,985.91
0160-6130-56510-HS : Equipment--Non-Cap(\$1,000 TO < \$5,000 ea)	15,000.00	2,505.00	13,375.00	0.00
0160-6130-56530-HS : Equipment--Capital(= OR >\$5,000 ea)	400,000.00	41,764.41	375,000.00	117,782.40
0160-6130-56550-HS : Construction In Progress	5,000.00	0.00	4,550.00	14,806.69
0160-6130-56560-HS : Property Improvement	5,000.00	0.00	5,000.00	0.00
0160-6130-57000-HS : Transfers To	0.00	0.00	0.00	500,000.00
0160-6130-58000-HS : Maintenance of Office Equipment	800.00	0.00	800.00	359.93
0160-6130-58900-HS : Inventory Change	0.00	0.00	0.00	-17,032.08
SubTotal : 6130 : Road and Bridge Pct 2	3,414,568.00	1,450,485.62	3,354,217.00	2,061,252.66
SubTotal : 0160 : Road and Bridge Pct 2	3,414,568.00	1,450,485.62	3,354,217.00	2,061,252.66

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Segments/Accounts	Budget Request	2021 Actuals	2021 Amended	2020 Actuals
0170 : Road and Bridge Pct 3				
6140 : Road and Bridge Pct 3				
0170-6140-51030-HS : Personnel Salaries	1,045,366.00	655,348.19	995,588.00	775,032.28
0170-6140-51070-HS : Part-time/Temporary Employee	22,062.00	14,351.73	21,012.00	12,036.00
0170-6140-51163-HS : Cell Phone Allowance	2,400.00	2,000.00	2,400.00	2,380.00
0170-6140-52020-HS : Health & Life Insurance	226,821.00	134,935.00	226,674.00	162,680.16
0170-6140-52030-HS : Workers Compensation Insurance	29,279.00	21,692.16	29,097.00	23,499.82
0170-6140-52040-HS : Unemployment Insurance	853.00	470.97	813.00	588.84
0170-6140-52150-HS : FICA	66,329.00	41,189.48	63,178.00	48,472.43
0170-6140-52160-HS : Medicare	15,513.00	9,632.98	14,776.00	11,336.29
0170-6140-52170-HS : Retirement	130,626.00	76,698.55	116,808.00	89,338.84
0170-6140-53100-HS : Postage	50.00	0.00	50.00	22.00
0170-6140-53110-HS : Office Supplies	1,500.00	1,382.99	1,500.00	976.44
0170-6140-53140-HS : Printing	200.00	69.50	200.00	0.00
0170-6140-53290-HS : Safety Loss Control Program	2,000.00	648.59	2,000.00	1,488.39
0170-6140-53300-HS : Small Tools and Supplies	10,000.00	6,216.26	7,500.00	6,030.68
0170-6140-53320-HS : Minor Bridge and Culvert Repairs	50,000.00	50,340.47	60,000.00	13,304.39
0170-6140-53330-HS : Uniforms	4,500.00	1,812.18	4,500.00	2,971.64
0170-6140-53340-HS : Road Repair Materials	500,000.00	262,206.46	450,000.00	410,045.41
0170-6140-53350-HS : Janitorial Supplies	1,000.00	725.81	1,000.00	744.16
0170-6140-53360-HS : Sign Materials	6,500.00	6,249.58	6,500.00	8,112.96
0170-6140-53400-HS : Petroleum Products	60,000.00	69,496.38	74,000.00	65,496.48
0170-6140-53500-HS : Exterminating Service	600.00	275.00	600.00	300.00
0170-6140-53520-HS : Building Repair and Maintenance	6,000.00	5,105.81	14,000.00	15,820.66
0170-6140-53970-HS : Operating Reserve	352,916.00	0.00	243,252.00	0.00
0170-6140-54000-HS : Fees and Services	18,000.00	10,066.05	18,000.00	10,661.25
0170-6140-54061-HS : Auto and Property Insurance	19,000.00	18,936.00	18,936.00	13,473.00
0170-6140-54100-HS : Dues, Conferences and Training	2,500.00	3,062.24	4,500.00	2,000.14
0170-6140-54200-HS : Telephone	600.00	313.91	600.00	470.88
0170-6140-54400-HS : Utilities	18,000.00	12,393.82	18,000.00	15,591.38
0170-6140-54450-HS : Tires and Tubes	16,000.00	27,722.86	36,000.00	15,476.95
0170-6140-54500-HS : Vehicle Repair and Maintenance	125,000.00	82,758.10	100,000.00	109,946.46
0170-6140-54640-HS : Equipment Lease	500.00	230.16	500.00	7,105.00
0170-6140-56510-HS : Equipment--Non-Cap(\$1,000 TO < \$5,000 ea)	5,000.00	0.00	5,000.00	0.00
0170-6140-56530-HS : Equipment--Capital(= OR >\$5,000 ea)	300,000.00	261,247.11	300,000.00	214,136.84
0170-6140-56560-HS : Property Improvement	2,000.00	0.00	2,000.00	40,180.00
0170-6140-56570-HS : Major Bridge Culvert Projects	25,000.00	0.00	5,000.00	0.00
0170-6140-58000-HS : Maintenance of Office Equipment	600.00	0.00	600.00	0.00
0170-6140-58900-HS : Inventory Change	0.00	0.00	0.00	-1,712.91
SubTotal : 6140 : Road and Bridge Pct 3	3,066,715.00	1,777,578.34	2,844,584.00	2,078,006.86
SubTotal : 0170 : Road and Bridge Pct 3	3,066,715.00	1,777,578.34	2,844,584.00	2,078,006.86

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Segments/Accounts	Budget Request	2021 Actuals	2021 Amended	2020 Actuals
0180 : Road and Bridge Pct 4				
6150 : Road and Bridge Pct 4				
0180-6150-51030-HS : Personnel Salaries	1,142,335.00	810,726.79	1,087,934.00	933,896.87
0180-6150-51070-HS : Part-time/Temporary Employee	44,126.00	6,297.69	42,024.00	16,367.00
0180-6150-51163-HS : Cell Phone Allowance	2,400.00	2,000.00	2,400.00	2,380.00
0180-6150-52020-HS : Health & Life Insurance	237,622.00	179,899.87	237,468.00	216,758.31
0180-6150-52030-HS : Workers Compensation Insurance	32,653.00	27,055.17	32,342.00	28,527.66
0180-6150-52040-HS : Unemployment Insurance	949.00	579.73	904.00	711.79
0180-6150-52150-HS : FICA	73,709.00	50,152.23	70,144.00	58,161.23
0180-6150-52160-HS : Medicare	17,238.00	11,729.13	16,405.00	13,602.31
0180-6150-52170-HS : Retirement	145,160.00	93,152.38	129,832.00	106,482.48
0180-6150-53100-HS : Postage	100.00	0.00	100.00	0.50
0180-6150-53110-HS : Office Supplies	1,800.00	1,435.46	1,800.00	1,507.51
0180-6150-53140-HS : Printing	100.00	0.00	100.00	0.00
0180-6150-53290-HS : Safety Loss Control Program	5,000.00	3,105.11	5,000.00	2,920.46
0180-6150-53300-HS : Small Tools and Supplies	13,000.00	6,079.51	13,000.00	6,045.60
0180-6150-53320-HS : Minor Bridge and Culvert Repairs	125,000.00	18,860.97	125,000.00	2,226.64
0180-6150-53330-HS : Uniforms	9,000.00	3,663.91	9,000.00	5,259.64
0180-6150-53340-HS : Road Repair Materials	747,003.00	255,891.45	747,003.00	459,459.51
0180-6150-53350-HS : Janitorial Supplies	1,400.00	1,044.15	1,400.00	811.94
0180-6150-53360-HS : Sign Materials	40,000.00	30,105.79	35,000.00	22,581.80
0180-6150-53400-HS : Petroleum Products	175,000.00	81,152.28	175,000.00	86,068.92
0180-6150-53500-HS : Exterminating Service	500.00	275.00	500.00	300.00
0180-6150-53520-HS : Building Repair and Maintenance	12,000.00	3,279.43	12,000.00	13,135.90
0180-6150-53970-HS : Operating Reserve	352,961.00	0.00	347,963.00	0.00
0180-6150-54000-HS : Fees and Services	26,000.00	25,704.09	31,000.00	15,777.06
0180-6150-54061-HS : Auto and Property Insurance	11,248.00	17,852.00	20,946.00	10,821.00
0180-6150-54100-HS : Dues, Conferences and Training	8,500.00	3,060.29	8,500.00	3,758.70
0180-6150-54200-HS : Telephone	1,200.00	59.20	100.00	0.00
0180-6150-54400-HS : Utilities	13,000.00	5,028.21	13,000.00	6,171.18
0180-6150-54450-HS : Tires and Tubes	25,000.00	28,833.69	32,000.00	19,498.10
0180-6150-54500-HS : Vehicle Repair and Maintenance	80,000.00	70,594.26	110,000.00	60,934.48
0180-6150-54640-HS : Equipment Lease	30,000.00	6,000.00	13,300.00	6,000.00
0180-6150-56510-HS : Equipment--Non-Cap(\$1,000 TO < \$5,000 ea)	7,500.00	7,723.62	7,500.00	7,338.00
0180-6150-56530-HS : Equipment--Capital(= OR >\$5,000 ea)	250,000.00	163,478.90	220,000.00	43,670.80
0180-6150-56550-HS : Construction In Progress	8,000.00	0.00	8,000.00	0.00
0180-6150-56560-HS : Property Improvement	0.00	0.00	0.00	19,300.00
0180-6150-56570-HS : Major Bridge Culvert Projects	150,000.00	36,830.76	150,000.00	0.00
0180-6150-58000-HS : Maintenance of Office Equipment	1,000.00	784.93	1,000.00	270.20
0180-6150-58900-HS : Inventory Change	0.00	0.00	0.00	-8,837.23
0180-6150-58910-HS : County Projects - Contra Wages and Fringe	0.00	-791.09	0.00	0.00
0180-6150-58912-HS : County Projects - Contra Operating Expense	0.00	-1,818.36	0.00	0.00
SubTotal : 6150 : Road and Bridge Pct 4	3,790,504.00	1,949,826.55	3,707,665.00	2,161,908.36
SubTotal : 0180 : Road and Bridge Pct 4	3,790,504.00	1,949,826.55	3,707,665.00	2,161,908.36

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Segments/Accounts	Budget Request	2021 Actuals	2021 Amended	2020 Actuals
0210 : Records Management -- County Clerk				
4030 : County Clerk				
0210-4030-51030-GG : Personnel Salaries	128,186.00	101,871.34	122,081.00	120,615.03
0210-4030-52020-GG : Health & Life Insurance	32,403.00	26,981.10	32,382.00	32,515.68
0210-4030-52030-GG : Workers Compensation Insurance	378.00	364.28	360.00	394.87
0210-4030-52040-GG : Unemployment Insurance	103.00	71.82	97.00	90.14
0210-4030-52150-GG : FICA	7,948.00	6,235.23	7,569.00	7,399.17
0210-4030-52160-GG : Medicare	1,859.00	1,458.32	1,770.00	1,730.49
0210-4030-52170-GG : Retirement	15,651.00	11,705.14	14,027.00	13,723.32
0210-4030-54000-GG : Fees and Services	300,000.00	0.00	300,000.00	0.00
0210-4030-56510-GG : Equipment--Non-Cap(\$1,000 TO < \$5,000 ea)	20,000.00	6,543.28	20,000.00	16,307.17
SubTotal : 4030 : County Clerk	506,528.00	155,230.51	498,286.00	192,775.87
SubTotal : 0210 : Records Management -- County Clerk	506,528.00	155,230.51	498,286.00	192,775.87

**JOHNSON COUNTY
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Segments/Accounts	Budget Request	2021 Actuals	2021 Amended	2020 Actuals
0220 : Records Management -- County				
5100 : Non Departmental				
0220-5100-53110-GG : Office Supplies	14,840.00	1,564.33	14,840.00	7,961.37
0220-5100-54000-GG : Fees and Services	50,000.00	0.00	50,000.00	36,351.90
0220-5100-56510-GG : Equipment--Non-Cap(\$1,000 TO < \$5,000 ea)	0.00	1,829.61	2,500.00	0.00
0220-5100-56530-GG : Equipment--Capital(= OR >\$5,000 ea)	98,552.00	0.00	96,052.00	0.00
0220-5100-58000-GG : Maintenance of Office Equipment	5,000.00	0.00	5,000.00	0.00
SubTotal : 5100 : Non Departmental	168,392.00	3,393.94	168,392.00	44,313.27
SubTotal : 0220 : Records Management -- County	168,392.00	3,393.94	168,392.00	44,313.27

**JOHNSON COUNTY
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Segments/Accounts	Budget Request	2021 Actuals	2021 Amended	2020 Actuals
0225 : Vital Statistics Preservation				
4030 : County Clerk				
0225-4030-54000-GG : Fees and Services	0.00	6,335.36	10,000.00	106,291.82
SubTotal : 4030 : County Clerk	0.00	6,335.36	10,000.00	106,291.82
SubTotal : 0225 : Vital Statistics Preservation	0.00	6,335.36	10,000.00	106,291.82

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Segments/Accounts	Budget Request	2021 Actuals	2021 Amended	2020 Actuals
0240 : Election Services Contract				
5400 : Election				
0240-5400-53110-EL : Office Supplies	7,500.00	0.00	7,500.00	289.65
0240-5400-53140-EL : Printing	50,000.00	59,800.12	57,000.00	10,079.02
0240-5400-58040-EL : Programming	40,000.00	6,461.29	33,000.00	976.86
SubTotal : 5400 : Election	97,500.00	66,261.41	97,500.00	11,345.53
SubTotal : 0240 : Election Services Contract	97,500.00	66,261.41	97,500.00	11,345.53

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Segments/Accounts	Budget Request	2021 Actuals	2021 Amended	2020 Actuals
0260 : District Attorney -- Forfeitures				
4760 : District Attorney				
0260-4760-54000-LE : Fees and Services	6,600.00	0.00	6,600.00	350.00
SubTotal : 4760 : District Attorney	6,600.00	0.00	6,600.00	350.00
SubTotal : 0260 : District Attorney -- Forfeitures	6,600.00	0.00	6,600.00	350.00

**JOHNSON COUNTY
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Segments/Accounts	Budget Request	2021 Actuals	2021 Amended	2020 Actuals
0300 : STOP SCU -- Forfeitures				
6800 : STOP Special Crimes Unit				
0300-6800-53400-LE : Petroleum Products	0.00	0.00	0.00	100.95
0300-6800-53520-LE : Building Repair and Maintenance	0.00	0.00	0.00	1,736.60
0300-6800-54000-LE : Fees and Services	0.00	0.00	0.00	7,744.00
0300-6800-54100-LE : Dues, Conferences and Training	0.00	0.00	0.00	3,315.01
0300-6800-56510-LE : Equipment--Non-Cap(\$1,000 TO < \$5,000 ea)	12,400.00	2,553.00	10,000.00	0.00
0300-6800-56530-LE : Equipment--Capital(= OR >\$5,000 ea)	70,000.00	0.00	0.00	27,452.20
0300-6800-59160-LE : Technical Equipment	7,000.00	0.00	0.00	2,201.46
SubTotal : 6800 : STOP Special Crimes Unit	89,400.00	2,553.00	10,000.00	42,550.22
SubTotal : 0300 : STOP SCU -- Forfeitures	89,400.00	2,553.00	10,000.00	42,550.22

**JOHNSON COUNTY
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Segments/Accounts	Budget Request	2021 Actuals	2021 Amended	2020 Actuals
0330 : Juvenile Justice Alternative Education				
5980 : JJAEP				
0330-5980-51030-AJ : Personnel Salaries	134,056.00	105,636.18	127,671.00	133,880.75
0330-5980-51070-AJ : Part-time/Temporary Employee	39,947.00	9,694.08	38,032.00	9,984.00
0330-5980-51163-AJ : Cell Phone Allowance	480.00	400.00	480.00	476.00
0330-5980-52020-AJ : Health & Life Insurance	21,602.00	17,990.40	21,590.00	24,938.56
0330-5980-52030-AJ : Workers Compensation Insurance	1,449.00	1,157.30	1,380.00	1,449.07
0330-5980-52040-AJ : Unemployment Insurance	139.00	82.57	132.00	108.09
0330-5980-52150-AJ : FICA	10,817.00	7,153.01	10,303.00	8,926.23
0330-5980-52160-AJ : Medicare	2,530.00	1,672.92	2,410.00	2,087.58
0330-5980-52170-AJ : Retirement	19,992.00	13,251.39	19,039.00	16,336.20
0330-5980-53110-AJ : Office Supplies	4,000.00	1,581.88	5,000.00	4,030.32
0330-5980-53160-AJ : Demonstration and Teaching Supplies	0.00	0.00	0.00	0.00
0330-5980-53210-AJ : Curriculum	15,000.00	12,500.00	15,000.00	12,490.00
0330-5980-53390-AJ : Food Service	12,000.00	2,388.00	12,000.00	2,776.00
0330-5980-53440-AJ : Equipment Repair and Maintenance	0.00	0.00	0.00	640.00
0330-5980-54000-AJ : Fees and Services	32,000.00	17,370.00	32,000.00	14,220.00
0330-5980-54100-AJ : Dues, Conferences and Training	700.00	35.00	1,400.00	159.00
0330-5980-54101-AJ : Mileage Reimbursement	100.00	13.34	100.00	20.30
0330-5980-56510-AJ : Equipment--Non-Cap(\$1,000 TO < \$5,000 ea)	0.00	0.00	0.00	0.00
SubTotal : 5980 : JJAEP	294,812.00	190,926.07	286,537.00	232,522.10
SubTotal : 0330 : Juvenile Justice Alternative Education	294,812.00	190,926.07	286,537.00	232,522.10

**JOHNSON COUNTY
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Segments/Accounts	Budget Request	2021 Actuals	2021 Amended	2020 Actuals
0340 : Juvenile Case Manager Fund				
5900 : Juv Truancy Case Manager				
0340-5900-51030-AJ : Personnel Salaries	39,545.00	31,412.99	37,661.00	37,078.68
0340-5900-52020-AJ : Health & Life Insurance	10,801.00	8,995.20	10,795.00	10,842.84
0340-5900-52030-AJ : Workers Compensation Insurance	314.00	315.52	314.00	323.27
0340-5900-52040-AJ : Unemployment Insurance	32.00	21.96	31.00	27.68
0340-5900-52150-AJ : FICA	2,452.00	1,648.08	2,335.00	1,925.41
0340-5900-52160-AJ : Medicare	573.00	385.41	546.00	450.29
0340-5900-52170-AJ : Retirement	4,544.00	3,609.29	4,327.00	4,219.16
0340-5900-53110-AJ : Office Supplies	1,000.00	308.00	2,000.00	47.63
0340-5900-54100-AJ : Dues, Conferences and Training	1,000.00	0.00	2,000.00	403.34
SubTotal : 5900 : Juv Truancy Case Manager	60,261.00	46,696.45	60,009.00	55,318.30
SubTotal : 0340 : Juvenile Case Manager Fund	60,261.00	46,696.45	60,009.00	55,318.30

**JOHNSON COUNTY
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Segments/Accounts	Budget Request	2021 Actuals	2021 Amended	2020 Actuals
0350 : Juvenile Probation Fees				
5920 : Juv Probation				
0350-5920-53110-AJ : Office Supplies	1,000.00	0.00	1,000.00	0.00
0350-5920-53330-AJ : Uniforms	500.00	0.00	500.00	212.00
0350-5920-54000-AJ : Fees and Services	500.00	0.00	500.00	390.00
0350-5920-54980-AJ : Juvenile Travel and Training	2,000.00	0.00	2,000.00	500.00
0350-5920-56510-AJ : Equipment--Non-Cap(\$1,000 TO < \$5,000 ea)	2,000.00	0.00	2,000.00	0.00
SubTotal : 5920 : Juv Probation	6,000.00	0.00	6,000.00	1,102.00
SubTotal : 0350 : Juvenile Probation Fees	6,000.00	0.00	6,000.00	1,102.00

**JOHNSON COUNTY
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Segments/Accounts	Budget Request	2021 Actuals	2021 Amended	2020 Actuals
0360 : Justice Court Pct 1 Assistance & Technology				
4550 : JP 1				
0360-4550-51030-AJ : Personnel Salaries	31,059.00	21,966.52	29,580.00	0.00
0360-4550-51080-AJ : Supplemental Salary Adjustment	8,000.00	8,333.50	8,000.00	0.00
0360-4550-52020-AJ : Health & Life Insurance	10,801.00	7,196.16	10,794.00	0.00
0360-4550-52030-AJ : Workers Compensation Insurance	116.00	36.30	111.00	0.00
0360-4550-52040-AJ : Unemployment Insurance	31.00	19.94	31.00	0.00
0360-4550-52150-AJ : FICA	2,422.00	1,878.51	2,330.00	0.00
0360-4550-52160-AJ : Medicare	566.00	439.44	545.00	0.00
0360-4550-52170-AJ : Retirement	4,769.00	3,481.45	4,317.00	0.00
0360-4550-53300-AJ : Small Tools and Supplies	0.00	0.00	0.00	0.00
0360-4550-54000-AJ : Fees and Services	5,000.00	0.00	5,000.00	0.00
0360-4550-54200-AJ : Telephone	480.00	0.00	480.00	0.00
0360-4550-56510-AJ : Equipment—Non-Cap(\$1,000 TO < \$5,000 ea)	0.00	0.00	0.00	0.00
0360-4550-58000-AJ : Maintenance of Office Equipment	500.00	0.00	500.00	0.00
SubTotal : 4550 : JP 1	63,744.00	43,351.82	61,688.00	0.00
SubTotal : 0360 : Justice Court Pct 1 Assistance & Technology	63,744.00	43,351.82	61,688.00	0.00

**JOHNSON COUNTY
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FY 2021-2022**

Segments/Accounts	Budget Request	2021 Actuals	2021 Amended	2020 Actuals
0370 : Justice Court Pct 2 Assistance & Technology				
4560 : JP 2				
0370-4560-51080-AJ : Supplemental Salary Adjustment	8,000.00	3,858.37	8,000.00	0.00
0370-4560-52030-AJ : Workers Compensation Insurance	24.00	10.57	24.00	0.00
0370-4560-52040-AJ : Unemployment Insurance	7.00	2.82	7.00	0.00
0370-4560-52150-AJ : FICA	496.00	239.18	496.00	0.00
0370-4560-52160-AJ : Medicare	116.00	55.97	116.00	0.00
0370-4560-52170-AJ : Retirement	977.00	443.32	919.00	0.00
0370-4560-53110-AJ : Office Supplies	0.00	0.00	0.00	1,929.96
0370-4560-54000-AJ : Fees and Services	4,000.00	510.00	4,000.00	0.00
0370-4560-54200-AJ : Telephone	936.00	896.17	936.00	975.94
0370-4560-56510-AJ : Equipment--Non-Cap(\$1,000 TO < \$5,000 ea)	0.00	0.00	0.00	0.00
SubTotal : 4560 : JP 2	14,556.00	6,016.40	14,498.00	2,905.90
SubTotal : 0370 : Justice Court Pct 2 Assistance & Technology	14,556.00	6,016.40	14,498.00	2,905.90

**JOHNSON COUNTY
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Segments/Accounts	Budget Request	2021 Actuals	2021 Amended	2020 Actuals
0380 : Justice Court Pct 3 Assistance & Technology				
4570 : JP 3				
0380-4570-51080-AJ : Supplemental Salary Adjustment	8,000.00	6,666.80	8,000.00	0.00
0380-4570-52030-AJ : Workers Compensation Insurance	24.00	17.85	24.00	0.00
0380-4570-52040-AJ : Unemployment Insurance	7.00	4.80	7.00	0.00
0380-4570-52150-AJ : FICA	496.00	413.20	496.00	0.00
0380-4570-52160-AJ : Medicare	116.00	96.80	116.00	0.00
0380-4570-52170-AJ : Retirement	977.00	766.00	919.00	0.00
0380-4570-54000-AJ : Fees and Services	10,000.00	0.00	10,000.00	0.00
0380-4570-54200-AJ : Telephone	480.00	379.89	480.00	417.89
0380-4570-58000-AJ : Maintenance of Office Equipment	1,000.00	0.00	1,000.00	150.00
SubTotal : 4570 : JP 3	21,100.00	8,345.34	21,042.00	567.89
SubTotal : 0380 : Justice Court Pct 3 Assistance & Technology	21,100.00	8,345.34	21,042.00	567.89

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Segments/Accounts	Budget Request	2021 Actuals	2021 Amended	2020 Actuals
0390 : Justice Court Pct 4 Assistance & Technology				
4580 : JP 4				
0390-4580-51080-AJ : Supplemental Salary Adjustment	8,000.00	4,833.43	8,000.00	0.00
0390-4580-52030-AJ : Workers Compensation Insurance	24.00	13.14	24.00	0.00
0390-4580-52040-AJ : Unemployment Insurance	7.00	3.60	7.00	0.00
0390-4580-52150-AJ : FICA	496.00	299.58	496.00	0.00
0390-4580-52160-AJ : Medicare	116.00	70.17	116.00	0.00
0390-4580-52170-AJ : Retirement	977.00	555.35	919.00	0.00
0390-4580-54000-AJ : Fees and Services	5,000.00	0.00	1,339.00	0.00
0390-4580-54200-AJ : Telephone	480.00	0.00	480.00	0.00
0390-4580-56510-AJ : Equipment--Non-Cap(\$1,000 TO < \$5,000 ea)	0.00	0.00	3,661.00	0.00
SubTotal : 4580 : JP 4	15,100.00	5,775.27	15,042.00	0.00
SubTotal : 0390 : Justice Court Pct 4 Assistance & Technology	15,100.00	5,775.27	15,042.00	0.00

**JOHNSON COUNTY
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Segments/Accounts	Budget Request	2021 Actuals	2021 Amended	2020 Actuals
0400 : Courthouse Security				
5620 : Courthouse Security				
0400-5620-53300-LE : Small Tools and Supplies	8,000.00	487.49	8,000.00	6,691.10
0400-5620-53440-LE : Equipment Repair and Maintenance	41,000.00	15,348.75	41,000.00	42,236.05
0400-5620-54000-LE : Fees and Services	18,000.00	0.00	18,000.00	0.00
0400-5620-54100-LE : Dues, Conferences and Training	2,000.00	0.00	2,000.00	0.00
0400-5620-56510-LE : Equipment--Non-Cap(\$1,000 TO < \$5,000 ea)	12,000.00	0.00	12,000.00	12,820.00
0400-5620-56530-LE : Equipment--Capital(= OR >\$5,000 ea)	15,000.00	6,880.00	15,000.00	29,225.00
0400-5620-56550-LE : Construction In Progress	0.00	76,602.03	0.00	0.00
SubTotal : 5620 : Courthouse Security	96,000.00	99,318.27	96,000.00	90,972.15
SubTotal : 0400 : Courthouse Security	96,000.00	99,318.27	96,000.00	90,972.15

**JOHNSON COUNTY
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Segments/Accounts	Budget Request	2021 Actuals	2021 Amended	2020 Actuals
0410 : Justice Court Building Security				
4550 : JP 1				
0410-4550-54000-AJ : Fees and Services	5,000.00	0.00	3,599.00	0.00
0410-4550-56510-AJ : Equipment--Non-Cap(\$1,000 TO < \$5,000 ea)	0.00	0.00	1,401.00	0.00
SubTotal : 4550 : JP 1	5,000.00	0.00	5,000.00	0.00
4560 : JP 2				
0410-4560-53440-AJ : Equipment Repair and Maintenance	0.00	0.00	0.00	0.00
0410-4560-54000-AJ : Fees and Services	5,000.00	0.00	5,000.00	0.00
SubTotal : 4560 : JP 2	5,000.00	0.00	5,000.00	0.00
4570 : JP 3				
0410-4570-53440-AJ : Equipment Repair and Maintenance	0.00	0.00	0.00	0.00
0410-4570-54000-AJ : Fees and Services	5,000.00	0.00	5,000.00	0.00
SubTotal : 4570 : JP 3	5,000.00	0.00	5,000.00	0.00
4580 : JP 4				
0410-4580-54000-AJ : Fees and Services	5,000.00	0.00	5,000.00	0.00
SubTotal : 4580 : JP 4	5,000.00	0.00	5,000.00	0.00
SubTotal : 0410 : Justice Court Building Security	20,000.00	0.00	20,000.00	0.00

**JOHNSON COUNTY
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Segments/Accounts	Budget Request	2021 Actuals	2021 Amended	2020 Actuals
0420 : Guardianship Fee Fund				
4100 : County Court At Law 1				
0420-4100-55830-AJ : Other Court Appointed Attorneys	20,000.00	2,546.95	20,000.00	13,142.39
SubTotal : 4100 : County Court At Law 1	20,000.00	2,546.95	20,000.00	13,142.39
4110 : County Court At Law 2				
0420-4110-55830-AJ : Other Court Appointed Attorneys	20,000.00	4,083.52	20,000.00	6,825.91
SubTotal : 4110 : County Court At Law 2	20,000.00	4,083.52	20,000.00	6,825.91
SubTotal : 0420 : Guardianship Fee Fund	40,000.00	6,630.47	40,000.00	19,968.30

**JOHNSON COUNTY
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Segments/Accounts	Budget Request	2021 Actuals	2021 Amended	2020 Actuals
0450 : Record Archives -- County Clerk				
4030 : County Clerk				
0450-4030-54000-GG : Fees and Services	620,000.00	448,152.21	450,000.00	506,053.49
SubTotal : 4030 : County Clerk	620,000.00	448,152.21	450,000.00	506,053.49
SubTotal : 0450 : Record Archives -- County Clerk	620,000.00	448,152.21	450,000.00	506,053.49

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Segments/Accounts	Budget Request	2021 Actuals	2021 Amended	2020 Actuals
0460 : Record Archives -- District Clerk				
4500 : District Clerk				
0460-4500-54000-AJ : Fees and Services	48,500.00	0.00	48,500.00	0.00
0460-4500-56530-AJ : Equipment--Capital(= OR >\$5,000 ea)	48,500.00	0.00	48,500.00	0.00
SubTotal : 4500 : District Clerk	97,000.00	0.00	97,000.00	0.00
SubTotal : 0460 : Record Archives -- District Clerk	97,000.00	0.00	97,000.00	0.00

**JOHNSON COUNTY
ANNUAL BUDGET
FY 2021-2022**

Segments/Accounts	Budget Request	2021 Actuals	2021 Amended	2020 Actuals
0470 : County & District Courts – Technology				
4370 : 413th District Court				
0470-4370-53110-AJ : Office Supplies	500.00	0.00	500.00	0.00
0470-4370-53300-AJ : Small Tools and Supplies	1,000.00	0.00	1,000.00	0.00
0470-4370-53440-AJ : Equipment Repair and Maintenance	500.00	0.00	500.00	0.00
0470-4370-54000-AJ : Fees and Services	2,000.00	0.00	2,000.00	1,035.00
0470-4370-56510-AJ : Equipment–Non-Cap(\$1,000 TO < \$5,000 ea)	1,150.00	0.00	1,150.00	0.00
SubTotal : 4370 : 413th District Court	5,150.00	0.00	5,150.00	1,035.00
4500 : District Clerk				
0470-4500-56510-AJ : Equipment--Non-Cap(\$1,000 TO < \$5,000 ea)	0.00	0.00	0.00	7,586.28
0470-4500-56530-AJ : Equipment--Capital(= OR >\$5,000 ea)	0.00	0.00	0.00	6,816.00
SubTotal : 4500 : District Clerk	0.00	0.00	0.00	14,402.28
5100 : Non Departmental				
0470-5100-53110-GG : Office Supplies	1,150.00	0.00	1,150.00	0.00
SubTotal : 5100 : Non Departmental	1,150.00	0.00	1,150.00	0.00
SubTotal : 0470 : County & District Courts – Technology	6,300.00	0.00	6,300.00	15,437.28

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Segments/Accounts	Budget Request	2021 Actuals	2021 Amended	2020 Actuals
0490 : District Court Records Technology Fund				
4500 : District Clerk				
0490-4500-53110-AJ : Office Supplies	90,000.00	1,866.08	90,000.00	0.00
0490-4500-56510-AJ : Equipment--Non-Cap(\$1,000 TO < \$5,000 ea)	90,000.00	0.00	90,000.00	0.00
SubTotal : 4500 : District Clerk	180,000.00	1,866.08	180,000.00	0.00
SubTotal : 0490 : District Court Records Technology Fund	180,000.00	1,866.08	180,000.00	0.00

**JOHNSON COUNTY
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Segments/Accounts	Budget Request	2021 Actuals	2021 Amended	2020 Actuals
0500 : Pecan Valley MHMR				
6700 : Pecan Valley MHMR				
0500-6700-53520-GG : Building Repair and Maintenance	15,280.00	14,400.00	15,280.00	0.00
SubTotal : 6700 : Pecan Valley MHMR	15,280.00	14,400.00	15,280.00	0.00
SubTotal : 0500 : Pecan Valley MHMR	15,280.00	14,400.00	15,280.00	0.00

**JOHNSON COUNTY
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Segments/Accounts	Budget Request	2021 Actuals	2021 Amended	2020 Actuals
0530 : Capital Murder Reserve				
4370 : 413th District Court				
0530-4370-54000-AJ : Fees and Services	160,000.00	0.00	0.00	0.00
0530-4370-57000-AJ : Transfers To	0.00	0.00	0.00	120,000.00
SubTotal : 4370 : 413th District Court	160,000.00	0.00	0.00	120,000.00
SubTotal : 0530 : Capital Murder Reserve	160,000.00	0.00	0.00	120,000.00

**JOHNSON COUNTY
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Segments/Accounts	Budget Request	2021 Actuals	2021 Amended	2020 Actuals
0550 : Indigent Health Care				
6440 : Indigent Health				
0550-6440-51030-PH : Personnel Salaries	96,673.00	69,840.72	92,070.00	82,682.14
0550-6440-52020-PH : Health & Life Insurance	21,602.00	17,990.40	21,588.00	21,685.68
0550-6440-52030-PH : Workers Compensation Insurance	319.00	277.74	303.00	301.74
0550-6440-52040-PH : Unemployment Insurance	77.00	48.86	73.00	61.79
0550-6440-52150-PH : FICA	5,994.00	4,191.78	5,708.00	5,047.87
0550-6440-52160-PH : Medicare	1,402.00	980.25	1,335.00	1,180.52
0550-6440-52170-PH : Retirement	11,804.00	8,024.65	10,579.00	9,407.47
0550-6440-53100-PH : Postage	800.00	451.84	800.00	445.15
0550-6440-53110-PH : Office Supplies	800.00	704.59	800.00	632.99
0550-6440-53120-PH : Law Books and Publications	100.00	0.00	100.00	0.00
0550-6440-54000-PH : Fees and Services	1,000.00	0.00	1,000.00	0.00
0550-6440-54090-PH : Indigent Health Care	500,000.00	375,758.28	500,000.00	336,969.18
0550-6440-54100-PH : Dues, Conferences and Training	2,000.00	0.00	2,000.00	1,801.54
0550-6440-54101-PH : Mileage Reimbursement	750.00	0.00	750.00	0.00
0550-6440-54210-LE : Medical and Dental Care Prisoner	1,100,000.00	1,069,088.18	1,100,000.00	1,188,057.45
0550-6440-58000-PH : Maintenance of Office Equipment	900.00	0.00	900.00	0.00
SubTotal : 6440 : Indigent Health	1,744,221.00	1,547,357.29	1,738,006.00	1,648,273.52
SubTotal : 0550 : Indigent Health Care	1,744,221.00	1,547,357.29	1,738,006.00	1,648,273.52

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Segments/Accounts	Budget Request	2021 Actuals	2021 Amended	2020 Actuals
0800 : General Debt Service				
6100 : General Debt Service				
0800-6100-60030-00 : P and I Cert Of Oblig 2015	1,746,860.00	1,334,456.79	1,334,457.00	1,334,079.92
0800-6100-60031-00 : P and I General Obligation Ref 2017	0.00	0.00	0.00	2,279,372.00
0800-6100-61000-00 : Other Related Cost	300.00	300.00	300.00	1,271.28
SubTotal : 6100 : General Debt Service	1,747,160.00	1,334,756.79	1,334,757.00	3,614,723.20
SubTotal : 0800 : General Debt Service	1,747,160.00	1,334,756.79	1,334,757.00	3,614,723.20

**JOHNSON COUNTY
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Segments/Accounts	Budget Request	2021 Actuals	2021 Amended	2020 Actuals
0890 : Historical Commission				
6500 : Historical Commission				
0890-6500-53100-GG : Postage	500.00	73.61	500.00	48.55
0890-6500-53110-GG : Office Supplies	6,500.00	483.87	1,500.00	1,055.86
0890-6500-54100-GG : Dues, Conferences and Training	2,000.00	0.00	2,000.00	0.00
0890-6500-55660-GG : Johnson County Historical Projects	10,000.00	974.40	6,500.00	1,078.03
0890-6500-55690-GG : Johnson County Historical Plaques	1,000.00	0.00	1,000.00	0.00
0890-6500-55750-GG : Texas Historical Markers	5,000.00	0.00	5,000.00	100.00
0890-6500-58000-GG : Maintenance of Office Equipment	1,000.00	0.00	1,000.00	0.00
SubTotal : 6500 : Historical Commission	26,000.00	1,531.88	17,500.00	2,282.44
SubTotal : 0890 : Historical Commission	26,000.00	1,531.88	17,500.00	2,282.44

**JOHNSON COUNTY
ANNUAL BUDGET
FY 2021-2022**

Segments/Accounts	Budget Request	2021 Actuals	2021 Amended	2020 Actuals
1020 : Pre-Trial Bond Supervision				
5700 : Adult Probation				
1020-5700-51030-AJ : Personnel Salaries	125,655.00	72,597.82	90,057.12	91,055.41
1020-5700-52020-AJ : Health & Life Insurance	34,402.00	17,227.68	21,453.36	22,493.52
1020-5700-52040-AJ : Unemployment Insurance	100.00	52.95	68.00	68.07
1020-5700-52100-AJ : CSCD Travel Furnished Transportation	500.00	60.00	500.00	139.38
1020-5700-52150-AJ : FICA	7,791.00	4,441.27	5,584.00	5,587.27
1020-5700-52160-AJ : Medicare	1,822.00	1,038.77	1,306.00	1,306.75
1020-5700-52170-AJ : Retirement	15,342.00	8,341.60	10,348.00	10,362.76
1020-5700-53150-AJ : CSCD Supplies Operating Expense	2,000.00	1,491.68	1,500.00	468.46
1020-5700-54000-AJ : Fees and Services	2,800.00	8,493.75	11,360.00	7,560.00
1020-5700-54290-AJ : CSCD Professional Fees	400.00	0.00	575.00	0.00
1020-5700-54920-AJ : Drug Testing	34,000.00	23,891.20	33,207.00	25,140.95
SubTotal : 5700 : Adult Probation	224,812.00	137,636.72	175,958.48	164,182.57
SubTotal : 1020 : Pre-Trial Bond Supervision	224,812.00	137,636.72	175,958.48	164,182.57

**JOHNSON COUNTY
ANNUAL BUDGET
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Segments/Accounts	Budget Request	2021 Actuals	2021 Amended	2020 Actuals
1110 : STOP SCU -- Operations				
6800 : STOP Special Crimes Unit				
1110-6800-53100-LE : Postage	600.00	316.68	600.00	306.97
1110-6800-53110-LE : Office Supplies	6,000.00	3,098.14	6,000.00	5,185.96
1110-6800-53350-LE : Janitorial Supplies	700.00	267.54	700.00	546.38
1110-6800-53400-LE : Petroleum Products	20,000.00	15,710.06	20,000.00	17,000.00
1110-6800-53520-LE : Building Repair and Maintenance	5,000.00	554.13	5,000.00	0.00
1110-6800-54000-LE : Fees and Services	25,000.00	15,282.60	18,000.00	6,441.40
1110-6800-54061-LE : Auto and Property Insurance	5,500.00	5,396.00	5,500.00	5,110.00
1110-6800-54100-LE : Dues, Conferences and Training	22,000.00	10,032.85	12,000.00	1,360.76
1110-6800-54200-LE : Telephone	15,000.00	10,007.66	15,000.00	13,089.37
1110-6800-54400-LE : Utilities	9,000.00	5,040.72	9,000.00	7,582.76
1110-6800-54500-LE : Vehicle Repair and Maintenance	19,000.00	10,871.59	19,000.00	15,719.78
1110-6800-54510-LE : Lease of Property	2,400.00	2,200.00	2,400.00	2,400.00
1110-6800-54920-LE : Drug Testing	1,500.00	242.30	1,500.00	634.50
1110-6800-56510-LE : Equipment--Non-Cap(\$1,000 TO < \$5,000 ea)	0.00	0.00	0.00	0.00
1110-6800-56530-LE : Equipment--Capital(= OR >\$5,000 ea)	0.00	0.00	0.00	0.00
1110-6800-59120-LE : Confidential Expense	50,000.00	39,213.59	60,000.00	22,722.49
1110-6800-59160-LE : Technical Equipment	5,000.00	624.45	5,000.00	806.06
1110-6800-59190-LE : Field Tactical Items	3,000.00	1,582.80	3,000.00	1,277.29
SubTotal : 6800 : STOP Special Crimes Unit	189,700.00	120,441.11	182,700.00	100,183.72
SubTotal : 1110 : STOP SCU -- Operations	189,700.00	120,441.11	182,700.00	100,183.72

**JOHNSON COUNTY
ANNUAL BUDGET
FY 2021-2022**

Segments/Accounts	Budget Request	2021 Actuals	2021 Amended	2020 Actuals
8400 : Cities Readiness Initiative -- CFDA: 93.283				
4060 : Emergency Management				
8400-4060-51030-PH : Personnel Salaries	55,177.00	35,505.33	41,715.00	42,038.37
8400-4060-52020-PH : Health & Life Insurance	10,800.00	8,995.20	10,845.00	10,842.84
8400-4060-52030-PH : Workers Compensation Insurance	462.00	356.72	384.00	387.67
8400-4060-52040-PH : Unemployment Insurance	44.00	52.02	33.00	31.41
8400-4060-52150-PH : FICA	3,451.00	2,195.92	2,587.00	2,599.08
8400-4060-52160-PH : Medicare	807.00	513.54	606.00	607.84
8400-4060-52170-PH : Retirement	6,796.00	4,079.48	4,732.00	4,783.10
8400-4060-53170-PH : CRI Supplies	14,606.00	10,518.00	12,642.00	11,318.22
SubTotal : 4060 : Emergency Management	92,143.00	62,216.21	73,544.00	72,608.53
SubTotal : 8400 : Cities Readiness Initiative -- CFDA: 93.283	92,143.00	62,216.21	73,544.00	72,608.53

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Segments/Accounts	Budget Request	2021 Actuals	2021 Amended	2020 Actuals
8600 : Community Development Block Grant (Water Lines Project)				
5100 : Non Departmental				
8600-5100-53551-GG : Program Match	13,750.00	0.00	13,750.00	0.00
8600-5100-54670-GG : Community Developmnt Block Grant	275,000.00	34,050.00	275,000.00	6,050.00
SubTotal : 5100 : Non Departmental	288,750.00	34,050.00	288,750.00	6,050.00
SubTotal : 8600 : Community Development Block Grant (Water Lines Project)	288,750.00	34,050.00	288,750.00	6,050.00