

**JOHNSON COUNTY  
ANNUAL BUDGET  
FY 2020-2021**

|   | 2021 Budget   | 2020 Actuals  | 2020 Amended  | 2019 Actuals  |
|---|---------------|---------------|---------------|---------------|
| <b>REVENUE</b>  |               |               |               |               |
| <b>0100 : General Fund</b>                                    |               |               |               |               |
| <b>0000 : Used For Assets, Liab, Rev</b>                      |               |               |               |               |
| 0100-0000-41100-GG : Current Taxes                            | 50,371,734.00 | 47,847,452.19 | 47,784,757.00 | 45,575,036.50 |
| 0100-0000-41200-GG : Delinquent Taxes                         | 810,000.00    | 807,689.04    | 820,000.00    | 772,900.65    |
| 0100-0000-42200-GG : Highway Tax Fees                         | 1,850,000.00  | 1,851,735.42  | 1,912,000.00  | 1,875,646.94  |
| 0100-0000-43100-GG : T P EFF Adm Justice 10 Pct               | 2,700.00      | 2,107.98      | 3,100.00      | 3,636.99      |
| 0100-0000-43110-GG : T P General Approp 40 Pct                | 10,900.00     | 8,431.89      | 13,000.00     | 14,497.93     |
| 0100-0000-43111-GG : Time Payment Fee (\$15)                  | 4,800.00      | 3,630.57      | 0.00          | 0.00          |
| 0100-0000-43120-AJ : Somervell County                         | 47,000.00     | 46,982.63     | 47,000.00     | 46,497.92     |
| 0100-0000-43170-LE : Warrant Fee Contracts (SO)               | 25,000.00     | 22,375.00     | 25,000.00     | 20,550.00     |
| 0100-0000-43180-GG : State Reimbursement IG                   | 65,000.00     | 85,167.84     | 55,000.00     | 124,546.11    |
| 0100-0000-43200-LE : State Reimbursement Pros Longevity       | 42,000.00     | 40,443.44     | 42,000.00     | 42,804.65     |
| 0100-0000-43210-AJ : Indigent Defense Grant                   | 100,000.00    | 90,861.00     | 105,000.00    | 109,059.00    |
| 0100-0000-43240-LE : County Attorney State Supplement         | 35,000.00     | 38,500.00     | 42,000.00     | 35,583.33     |
| 0100-0000-43350-AJ : CCL Judges State Reimb                   | 168,000.00    | 154,000.00    | 168,000.00    | 182,000.00    |
| 0100-0000-43410-GG : State Shared Rev Mixed Drink             | 170,000.00    | 127,661.24    | 170,000.00    | 195,599.21    |
| 0100-0000-43460-LE : 911 Emergency Management                 | 30,700.00     | 28,205.67     | 23,700.00     | 27,605.95     |
| 0100-0000-43520-GG : PILT Program Payments                    | 1,400.00      | 1,462.00      | 1,400.00      | 1,434.00      |
| 0100-0000-43580-LE : State Reimbursement LE                   | 27,000.00     | 27,656.05     | 26,200.00     | 28,682.08     |
| 0100-0000-43630-LE : SRO Rio Vista ISD                        | 83,668.00     | 40,758.00     | 40,758.00     | 0.00          |
| 0100-0000-43640-LE : SRO Cleburne ISD (Prev KISD)             | 166,492.00    | 148,158.12    | 161,627.00    | 26,937.84     |
| 0100-0000-43650-LE : SRO Godley ISD                           | 89,506.00     | 83,084.87     | 90,638.00     | 86,203.68     |
| 0100-0000-44040-GG : Constable Fees                           | 280,000.00    | 368,064.30    | 380,000.00    | 452,150.87    |
| 0100-0000-44045-GG : Bailiff Fees                             | 54,000.00     | 66,399.93     | 79,000.00     | 86,223.86     |
| 0100-0000-44050-GG : County Attorney Fees                     | 6,600.00      | 6,509.60      | 10,000.00     | 11,060.66     |
| 0100-0000-44060-GG : County Clerk Fees                        | 1,100,000.00  | 1,220,171.10  | 1,080,000.00  | 1,154,125.80  |
| 0100-0000-44070-GG : County Judge Fees                        | 50.00         | 0.00          | 50.00         | 0.00          |
| 0100-0000-44080-GG : County Sheriff Fees                      | 80,000.00     | 105,613.56    | 175,000.00    | 177,145.38    |
| 0100-0000-44090-GG : State Service Fees                       | 50,000.00     | 53,867.68     | 101,000.00    | 90,605.60     |
| 0100-0000-44110-GG : Credit Card Handling Fees                | 9,000.00      | 9,307.05      | 12,700.00     | 13,209.86     |
| 0100-0000-44130-AJ : District Clerk Fees                      | 255,000.00    | 238,273.26    | 300,000.00    | 288,246.97    |
| 0100-0000-44140-MR : County Clerk Passport Fees               | 70,000.00     | 56,565.00     | 145,000.00    | 136,355.00    |
| 0100-0000-44151-AJ : JP 1 Fees                                | 49,000.00     | 54,745.37     | 69,000.00     | 68,085.88     |
| 0100-0000-44152-AJ : JP 2 Fees                                | 45,000.00     | 47,304.94     | 72,000.00     | 74,458.36     |
| 0100-0000-44153-AJ : JP 3 Fees                                | 55,000.00     | 45,599.30     | 55,000.00     | 56,459.26     |
| 0100-0000-44154-AJ : JP 4 Fees                                | 27,000.00     | 28,991.72     | 32,000.00     | 33,391.85     |
| 0100-0000-44161-AJ : JP 1 Fines                               | 100,000.00    | 95,789.77     | 222,000.00    | 219,040.65    |
| 0100-0000-44162-AJ : JP 2 Fines                               | 42,000.00     | 49,593.56     | 94,000.00     | 91,794.18     |
| 0100-0000-44163-AJ : JP 3 Fines                               | 155,000.00    | 136,771.41    | 271,000.00    | 264,219.33    |
| 0100-0000-44164-AJ : JP 4 Fines                               | 55,000.00     | 58,588.55     | 106,000.00    | 104,268.07    |
| 0100-0000-44210-GG : Public Works Dept Fees                   | 450,000.00    | 456,655.00    | 476,000.00    | 508,391.00    |
| 0100-0000-44230-AJ : Attorney Fees Reimbursement              | 115,000.00    | 142,412.96    | 145,000.00    | 196,676.22    |
| 0100-0000-44250-GG : Tax Assessor Collector Fees              | 1,190,000.00  | 1,135,239.88  | 1,180,000.00  | 1,218,449.67  |
| 0100-0000-44255-GG : Child Safety Fees                        | 210,000.00    | 211,608.45    | 235,000.00    | 233,633.70    |
| 0100-0000-44280-GG : Reimbursements                           | 3,000.00      | 12,020.91     | 3,000.00      | 1,254.68      |
| 0100-0000-44290-LE : Transport of State Inmates Reimbursement | 27,000.00     | 19,253.10     | 33,000.00     | 39,007.50     |
| 0100-0000-44300-LE : Inmate Medical Reimbursements            | 2,000.00      | 5,057.31      | 5,000.00      | 7,610.85      |
| 0100-0000-44310-LE : Detention Fees                           | 590,000.00    | 633,956.26    | 858,000.00    | 912,868.01    |
| 0100-0000-44330-GG : Pay Phone Commission                     | 135,000.00    | 110,663.00    | 154,000.00    | 158,813.30    |
| 0100-0000-44340-LE : Estray Expense Reimbursement             | 7,000.00      | 6,635.50      | 10,000.00     | 15,372.29     |
| 0100-0000-44345-GG : Child Safety Fee Commission (10%)        | 22,000.00     | 23,512.05     | 23,000.00     | 25,959.30     |
| 0100-0000-44350-GG : Vending Machine Commission               | 2,500.00      | 2,693.06      | 2,700.00      | 3,168.58      |
| 0100-0000-44360-LE : SCAAP                                    | 47,000.00     | 0.00          | 21,000.00     | 113,065.00    |
| 0100-0000-44370-LE : Bail Bond Application Fees               | 2,000.00      | 3,000.00      | 2,800.00      | 2,800.00      |
| 0100-0000-44500-CR : Park Fees                                | 83,000.00     | 89,555.00     | 83,000.00     | 60,558.00     |
| 0100-0000-45010-AJ : Bond Forfeitures                         | 40,000.00     | 125,186.31    | 29,000.00     | 52,107.26     |
| 0100-0000-45020-AJ : County and District Court Fines          | 575,000.00    | 442,689.09    | 575,000.00    | 577,218.67    |
| 0100-0000-46000-IN : Interest Revenue                         | 92,000.00     | 316,104.40    | 420,000.00    | 675,925.59    |
| 0100-0000-46050-MR : Investment Income                        | 272,000.00    | 381,964.66    | 424,000.00    | 414,722.59    |
| 0100-0000-47000-MR : Miscellaneous Revenue                    | 90,000.00     | 132,055.87    | 90,000.00     | 113,303.97    |
| 0100-0000-47050-MR : Unclaimed Property Capital Credits       | 180,000.00    | 18,070.43     | 180,000.00    | 225,603.92    |
| 0100-0000-47200-GG : Lease Rent                               | 7,680.00      | 8,327.00      | 7,680.00      | 7,687.00      |
| 0100-0000-47230-MR : Royalty                                  | 5,000.00      | 6,441.08      | 15,000.00     | 39,074.93     |
| 0100-0000-47250-GG : Interlocal Agreements                    | 686,973.00    | 410,473.81    | 442,430.00    | 358,990.61    |

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|---|-----------------------|-----------------------|-----------------------|-----------------------|
| 0100-0000-47258-LE : Interlocal Mental Health Transport           | 4,000.00              | 2,960.50              | 5,000.00              | 412.50                |
| 0100-0000-47300-MR : Disposal Of Non Cap Assets                   | 8,000.00              | 8,741.25              | 8,000.00              | 8,472.83              |
| 0100-0000-47310-MR : Disposal Of Capital Assets                   | 10,000.00             | 62,758.43             | 10,000.00             | 2,461.44              |
| 0100-0000-47340-MR : Sale Of Estray Animals                       | 6,000.00              | 5,018.12              | 7,000.00              | 17,986.19             |
| 0100-0000-47900-MR : Stale Dated Checks                           | 2,500.00              | 4,453.52              | 2,000.00              | 5,050.58              |
| 0100-0000-48000-00 : Transfers From Other Funds                   | 0.00                  | 154,844.03            | 50,000.00             | 174,824.53            |
| 0100-0000-48010-00 : Inmate Commissary Transfers                  | 285,857.00            | 264,661.66            | 257,300.00            | 248,836.91            |
| 0100-0000-48040-00 : 18th Judicial Attorney Supp Salary Transfers | 21,963.00             | 20,133.52             | 21,963.00             | 21,963.84             |
| 0100-0000-48300-LE : Prisoner Housing Pass Through                | 9,600,000.00          | 9,450,285.22          | 12,500,000.00         | 12,737,339.06         |
| <b>SubTotal : 0000 : Used For Assets, Liab, Rev</b>               | <b>-71,306,023.00</b> | <b>-68,765,950.43</b> | <b>-73,010,803.00</b> | <b>-71,669,674.88</b> |
| <b>SubTotal : 0100 : General Fund</b>                             | <b>-71,306,023.00</b> | <b>-68,765,950.43</b> | <b>-73,010,803.00</b> | <b>-71,669,674.88</b> |
| <br>  |                       |                       |                       |                       |
| <b>0140 : Law Library</b>   |                       |                       |                       |                       |
| <b>0000 : Used For Assets, Liab, Rev</b>                          |                       |                       |                       |                       |
| 0140-0000-44190-GG : Law Library Fees                             | 96,000.00             | 99,497.49             | 106,000.00            | 115,882.71            |
| 0140-0000-44191-GG : Law Library Copy Fees                        | 100.00                | 15.00                 | 100.00                | 41.00                 |
| 0140-0000-46000-IN : Interest Revenue                             | 300.00                | 1,218.28              | 3,500.00              | 3,484.09              |
| <b>SubTotal : 0000 : Used For Assets, Liab, Rev</b>               | <b>-96,400.00</b>     | <b>-100,730.77</b>    | <b>-109,600.00</b>    | <b>-119,407.80</b>    |
| <b>SubTotal : 0140 : Law Library</b>                              | <b>-96,400.00</b>     | <b>-100,730.77</b>    | <b>-109,600.00</b>    | <b>-119,407.80</b>    |
| <br>  |                       |                       |                       |                       |
| <b>0150 : Road and Bridge Pct 1</b>                               |                       |                       |                       |                       |
| <b>0000 : Used For Assets, Liab, Rev</b>                          |                       |                       |                       |                       |
| 0150-0000-41100-GG : Current Taxes                                | 1,427,024.00          | 1,340,247.28          | 1,309,561.00          | 894,507.30            |
| 0150-0000-41200-GG : Delinquent Taxes                             | 19,000.00             | 16,564.88             | 21,000.00             | 19,347.10             |
| 0150-0000-42100-HS : Road and Bridge License Fees                 | 420,000.00            | 391,967.50            | 415,000.00            | 432,707.50            |
| 0150-0000-42200-HS : Highway Tax Fees                             | 92,000.00             | 91,740.22             | 92,000.00             | 90,219.04             |
| 0150-0000-42315-HS : Lateral Road Income - State Funding          | 16,000.00             | 16,541.04             | 15,200.00             | 15,212.78             |
| 0150-0000-43010-HS : Culvert Reimbursement                        | 2,000.00              | 6,696.00              | 1,800.00              | 4,862.00              |
| 0150-0000-46000-IN : Interest Revenue                             | 6,000.00              | 8,294.15              | 26,000.00             | 36,612.61             |
| 0150-0000-46050-MR : Investment Income                            | 8,500.00              | 10,049.16             | 6,000.00              | 4,740.80              |
| 0150-0000-47000-MR : Miscellaneous Revenue                        | 25,000.00             | 24,808.78             | 25,000.00             | 43,040.25             |
| <b>SubTotal : 0000 : Used For Assets, Liab, Rev</b>               | <b>-2,015,524.00</b>  | <b>-1,906,909.01</b>  | <b>-1,911,561.00</b>  | <b>-1,541,249.38</b>  |
| <b>SubTotal : 0150 : Road and Bridge Pct 1</b>                    | <b>-2,015,524.00</b>  | <b>-1,906,909.01</b>  | <b>-1,911,561.00</b>  | <b>-1,541,249.38</b>  |
| <br>  |                       |                       |                       |                       |
| <b>0160 : Road and Bridge Pct 2</b>                               |                       |                       |                       |                       |
| <b>0000 : Used For Assets, Liab, Rev</b>                          |                       |                       |                       |                       |
| 0160-0000-41100-GG : Current Taxes                                | 1,312,862.00          | 1,233,027.56          | 1,204,796.00          | 822,946.47            |
| 0160-0000-41200-GG : Delinquent Taxes                             | 18,000.00             | 15,239.82             | 18,000.00             | 17,799.37             |
| 0160-0000-42100-HS : Road and Bridge License Fees                 | 385,000.00            | 360,610.10            | 382,000.00            | 398,090.90            |
| 0160-0000-42200-HS : Highway Tax Fees                             | 85,000.00             | 84,400.99             | 84,000.00             | 83,001.50             |
| 0160-0000-42315-HS : Lateral Road Income - State Funding          | 16,000.00             | 16,541.04             | 15,200.00             | 15,212.78             |
| 0160-0000-43010-HS : Culvert Reimbursement                        | 2,500.00              | 4,932.00              | 2,200.00              | 3,298.00              |
| 0160-0000-46000-IN : Interest Revenue                             | 6,000.00              | 13,456.50             | 32,000.00             | 43,540.99             |
| 0160-0000-46050-MR : Investment Income                            | 9,000.00              | 8,340.20              | 6,500.00              | 3,000.64              |
| 0160-0000-47000-MR : Miscellaneous Revenue                        | 25,000.00             | 25,212.30             | 25,000.00             | 44,038.77             |
| <b>SubTotal : 0000 : Used For Assets, Liab, Rev</b>               | <b>-1,859,362.00</b>  | <b>-1,761,760.51</b>  | <b>-1,769,696.00</b>  | <b>-1,430,929.42</b>  |
| <b>SubTotal : 0160 : Road and Bridge Pct 2</b>                    | <b>-1,859,362.00</b>  | <b>-1,761,760.51</b>  | <b>-1,769,696.00</b>  | <b>-1,430,929.42</b>  |
| <br>  |                       |                       |                       |                       |
| <b>0170 : Road and Bridge Pct 3</b>                               |                       |                       |                       |                       |
| <b>0000 : Used For Assets, Liab, Rev</b>                          |                       |                       |                       |                       |
| 0170-0000-41100-GG : Current Taxes                                | 1,427,024.00          | 1,340,247.41          | 1,309,561.00          | 894,507.42            |
| 0170-0000-41200-GG : Delinquent Taxes                             | 20,000.00             | 16,565.05             | 21,000.00             | 19,347.22             |
| 0170-0000-42100-HS : Road and Bridge License Fees                 | 417,000.00            | 391,967.50            | 415,000.00            | 432,707.50            |
| 0170-0000-42200-HS : Highway Tax Fees                             | 92,000.00             | 91,740.22             | 92,000.00             | 90,219.04             |
| 0170-0000-42315-HS : Lateral Road Income - State Funding          | 16,000.00             | 16,541.04             | 15,200.00             | 15,212.78             |
| 0170-0000-43010-HS : Culvert Reimbursement                        | 5,000.00              | 7,956.00              | 5,000.00              | 6,664.00              |
| 0170-0000-46000-IN : Interest Revenue                             | 9,000.00              | 7,666.90              | 23,000.00             | 26,302.85             |
| 0170-0000-46050-MR : Investment Income                            | 8,500.00              | 8,551.13              | 7,000.00              | 4,178.87              |
| 0170-0000-47000-MR : Miscellaneous Revenue                        | 35,000.00             | 26,384.93             | 35,000.00             | 43,119.10             |
| <b>SubTotal : 0000 : Used For Assets, Liab, Rev</b>               | <b>-2,029,524.00</b>  | <b>-1,907,620.18</b>  | <b>-1,922,761.00</b>  | <b>-1,532,258.78</b>  |
| <b>SubTotal : 0170 : Road and Bridge Pct 3</b>                    | <b>-2,029,524.00</b>  | <b>-1,907,620.18</b>  | <b>-1,922,761.00</b>  | <b>-1,532,258.78</b>  |
| <br>  |                       |                       |                       |                       |
| <b>0180 : Road and Bridge Pct 4</b>                               |                       |                       |                       |                       |
| <b>0000 : Used For Assets, Liab, Rev</b>                          |                       |                       |                       |                       |
| 0180-0000-41100-GG : Current Taxes                                | 1,541,186.00          | 1,447,467.10          | 1,414,326.00          | 966,068.23            |
| 0180-0000-41200-GG : Delinquent Taxes                             | 22,000.00             | 17,890.19             | 22,000.00             | 20,894.92             |
| 0180-0000-42100-HS : Road and Bridge License Fees                 | 450,000.00            | 423,324.90            | 448,000.00            | 467,324.10            |
| 0180-0000-42200-HS : Highway Tax Fees                             | 100,000.00            | 99,079.44             | 99,000.00             | 97,436.54             |

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|   | 2021 Budget          | 2020 Actuals         | 2020 Amended         | 2019 Actuals         |
|---|----------------------|----------------------|----------------------|----------------------|
| 0180-0000-42315-HS : Lateral Road Income - State Funding        | 16,000.00            | 16,541.05            | 15,200.00            | 15,212.78            |
| 0180-0000-43010-HS : Culvert Reimbursement                      | 8,000.00             | 15,588.00            | 7,000.00             | 13,906.00            |
| 0180-0000-46000-IN : Interest Revenue                           | 6,000.00             | 11,543.55            | 29,000.00            | 43,923.59            |
| 0180-0000-46050-MR : Investment Income                          | 8,500.00             | 7,491.44             | 6,500.00             | 5,138.33             |
| 0180-0000-47000-MR : Miscellaneous Revenue                      | 25,000.00            | 25,417.95            | 25,000.00            | 43,254.85            |
| <b>SubTotal : 0000 : Used For Assets, Liab, Rev</b>             | <b>-2,176,686.00</b> | <b>-2,064,343.62</b> | <b>-2,066,026.00</b> | <b>-1,673,159.34</b> |
| <b>SubTotal : 0180 : Road and Bridge Pct 4</b>                  | <b>-2,176,686.00</b> | <b>-2,064,343.62</b> | <b>-2,066,026.00</b> | <b>-1,673,159.34</b> |
| <br>  |                      |                      |                      |                      |
| <b>0210 : Records Management -- County Clerk</b>                |                      |                      |                      |                      |
| <b>0000 : Used For Assets, Liab, Rev</b>                        |                      |                      |                      |                      |
| 0210-0000-44220-GG : Record Management Fees County              | 350,000.00           | 369,954.64           | 330,000.00           | 350,622.38           |
| 0210-0000-46000-IN : Interest Revenue                           | 6,000.00             | 14,896.84            | 17,000.00            | 34,940.10            |
| <b>SubTotal : 0000 : Used For Assets, Liab, Rev</b>             | <b>-356,000.00</b>   | <b>-384,851.48</b>   | <b>-347,000.00</b>   | <b>-385,562.48</b>   |
| <b>SubTotal : 0210 : Records Management -- County Clerk</b>     | <b>-356,000.00</b>   | <b>-384,851.48</b>   | <b>-347,000.00</b>   | <b>-385,562.48</b>   |
| <br>  |                      |                      |                      |                      |
| <b>0220 : Records Management -- County</b>                      |                      |                      |                      |                      |
| <b>0000 : Used For Assets, Liab, Rev</b>                        |                      |                      |                      |                      |
| 0220-0000-44220-GG : Record Management Fees County              | 36,000.00            | 33,051.47            | 45,000.00            | 46,675.68            |
| 0220-0000-46000-IN : Interest Revenue                           | 1,500.00             | 3,209.91             | 9,000.00             | 11,465.45            |
| <b>SubTotal : 0000 : Used For Assets, Liab, Rev</b>             | <b>-37,500.00</b>    | <b>-36,261.38</b>    | <b>-54,000.00</b>    | <b>-58,141.13</b>    |
| <b>SubTotal : 0220 : Records Management -- County</b>           | <b>-37,500.00</b>    | <b>-36,261.38</b>    | <b>-54,000.00</b>    | <b>-58,141.13</b>    |
| <br>  |                      |                      |                      |                      |
| <b>0225 : Vital Statistics Preservation</b>                     |                      |                      |                      |                      |
| <b>0000 : Used For Assets, Liab, Rev</b>                        |                      |                      |                      |                      |
| 0225-0000-44270-GG : Vital Statistics Preservation              | 6,900.00             | 7,334.00             | 7,200.00             | 7,959.00             |
| 0225-0000-46000-IN : Interest Revenue                           | 400.00               | 917.22               | 2,000.00             | 2,980.62             |
| <b>SubTotal : 0000 : Used For Assets, Liab, Rev</b>             | <b>-7,300.00</b>     | <b>-8,251.22</b>     | <b>-9,200.00</b>     | <b>-10,939.62</b>    |
| <b>SubTotal : 0225 : Vital Statistics Preservation</b>          | <b>-7,300.00</b>     | <b>-8,251.22</b>     | <b>-9,200.00</b>     | <b>-10,939.62</b>    |
| <br>  |                      |                      |                      |                      |
| <b>0240 : Election Services Contract</b>                        |                      |                      |                      |                      |
| <b>0000 : Used For Assets, Liab, Rev</b>                        |                      |                      |                      |                      |
| 0240-0000-43580-EL : State Reimbursement LE                     | 0.00                 | 0.00                 | 3,500.00             | 0.00                 |
| 0240-0000-46000-IN : Interest Revenue                           | 1,500.00             | 2,662.01             | 7,000.00             | 8,502.70             |
| <b>SubTotal : 0000 : Used For Assets, Liab, Rev</b>             | <b>-1,500.00</b>     | <b>-2,662.01</b>     | <b>-10,500.00</b>    | <b>-8,502.70</b>     |
| <b>SubTotal : 0240 : Election Services Contract</b>             | <b>-1,500.00</b>     | <b>-2,662.01</b>     | <b>-10,500.00</b>    | <b>-8,502.70</b>     |
| <br>  |                      |                      |                      |                      |
| <b>0260 : District Attorney -- Forfeitures</b>                  |                      |                      |                      |                      |
| <b>0000 : Used For Assets, Liab, Rev</b>                        |                      |                      |                      |                      |
| 0260-0000-46000-IN : Interest Revenue                           | 300.00               | 900.65               | 2,200.00             | 2,574.24             |
| <b>SubTotal : 0000 : Used For Assets, Liab, Rev</b>             | <b>-300.00</b>       | <b>-900.65</b>       | <b>-2,200.00</b>     | <b>-2,574.24</b>     |
| <b>SubTotal : 0260 : District Attorney -- Forfeitures</b>       | <b>-300.00</b>       | <b>-900.65</b>       | <b>-2,200.00</b>     | <b>-2,574.24</b>     |
| <br>  |                      |                      |                      |                      |
| <b>0280 : Sheriff -- Forfeitures</b>                            |                      |                      |                      |                      |
| <b>0000 : Used For Assets, Liab, Rev</b>                        |                      |                      |                      |                      |
| 0280-0000-46000-IN : Interest Revenue                           | 25.00                | 8.89                 | 25.00                | 4.94                 |
| <b>SubTotal : 0000 : Used For Assets, Liab, Rev</b>             | <b>-25.00</b>        | <b>-8.89</b>         | <b>-25.00</b>        | <b>-4.94</b>         |
| <b>SubTotal : 0280 : Sheriff -- Forfeitures</b>                 | <b>-25.00</b>        | <b>-8.89</b>         | <b>-25.00</b>        | <b>-4.94</b>         |
| <br>  |                      |                      |                      |                      |
| <b>0300 : STOP SCU -- Forfeitures</b>                           |                      |                      |                      |                      |
| <b>0000 : Used For Assets, Liab, Rev</b>                        |                      |                      |                      |                      |
| 0300-0000-46000-IN : Interest Revenue                           | 1,200.00             | 2,532.07             | 4,000.00             | 6,978.12             |
| 0300-0000-47000-MR : Miscellaneous Revenue                      | 0.00                 | 2,850.00             | 2,000.00             | 8,242.24             |
| <b>SubTotal : 0000 : Used For Assets, Liab, Rev</b>             | <b>-1,200.00</b>     | <b>-5,382.07</b>     | <b>-6,000.00</b>     | <b>-15,220.36</b>    |
| <b>SubTotal : 0300 : STOP SCU -- Forfeitures</b>                | <b>-1,200.00</b>     | <b>-5,382.07</b>     | <b>-6,000.00</b>     | <b>-15,220.36</b>    |
| <br>  |                      |                      |                      |                      |
| <b>0330 : Juvenile Justice Alternative Education</b>            |                      |                      |                      |                      |
| <b>0000 : Used For Assets, Liab, Rev</b>                        |                      |                      |                      |                      |
| 0330-0000-43030-AJ : JJAEP School Reimbursement                 | 0.00                 | 0.00                 | 500.00               | 2,322.00             |
| 0330-0000-43220-AJ : TJJD State Funding                         | 45,000.00            | 68,841.00            | 46,130.00            | 73,467.00            |
| 0330-0000-46000-IN : Interest Revenue                           | 500.00               | 769.54               | 1,800.00             | 3,098.57             |
| 0330-0000-48000-00 : Transfers From Other Funds                 | 136,780.00           | 225,320.00           | 225,320.00           | 186,928.00           |
| <b>SubTotal : 0000 : Used For Assets, Liab, Rev</b>             | <b>-182,280.00</b>   | <b>-294,930.54</b>   | <b>-273,750.00</b>   | <b>-265,815.57</b>   |
| <b>SubTotal : 0330 : Juvenile Justice Alternative Education</b> | <b>-182,280.00</b>   | <b>-294,930.54</b>   | <b>-273,750.00</b>   | <b>-265,815.57</b>   |
| <br>  |                      |                      |                      |                      |
| <b>0340 : Juvenile Case Manager Fund</b>                        |                      |                      |                      |                      |
| <b>0000 : Used For Assets, Liab, Rev</b>                        |                      |                      |                      |                      |
| 0340-0000-44000-AJ : Juvenile Case Manager Fees                 | 16,000.00            | 17,848.89            | 32,000.00            | 31,591.19            |
| 0340-0000-46000-IN : Interest Revenue                           | 700.00               | 636.11               | 1,700.00             | 2,271.61             |

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|--|--------------------|--------------------|--------------------|--------------------|
| <b>SubTotal : 0000 : Used For Assets, Liab, Rev</b>                      | <b>-16,700.00</b>  | <b>-18,485.00</b>  | <b>-33,700.00</b>  | <b>-33,862.80</b>  |
| <b>SubTotal : 0340 : Juvenile Case Manager Fund</b>                      | <b>-16,700.00</b>  | <b>-18,485.00</b>  | <b>-33,700.00</b>  | <b>-33,862.80</b>  |
| <br>   |                    |                    |                    |                    |
| <b>0350 : Juvenile Probation Fees</b>                                    |                    |                    |                    |                    |
| <b>0000 : Used For Assets, Liab, Rev</b>                                 |                    |                    |                    |                    |
| 0350-0000-44010-AJ : Juvenile Probation Fees                             | 6,500.00           | 6,030.21           | 7,300.00           | 7,939.29           |
| 0350-0000-46000-IN : Interest Revenue                                    | 1,000.00           | 1,681.50           | 1,100.00           | 7,718.53           |
| <b>SubTotal : 0000 : Used For Assets, Liab, Rev</b>                      | <b>-7,500.00</b>   | <b>-7,711.71</b>   | <b>-8,400.00</b>   | <b>-15,657.82</b>  |
| <b>SubTotal : 0350 : Juvenile Probation Fees</b>                         | <b>-7,500.00</b>   | <b>-7,711.71</b>   | <b>-8,400.00</b>   | <b>-15,657.82</b>  |
| <br>   |                    |                    |                    |                    |
| <b>0360 : Justice Court Pct 1 Assistance &amp; Technology</b>            |                    |                    |                    |                    |
| <b>0000 : Used For Assets, Liab, Rev</b>                                 |                    |                    |                    |                    |
| 0360-0000-44260-AJ : Technology Fees                                     | 5,900.00           | 5,248.54           | 9,000.00           | 8,681.93           |
| 0360-0000-46000-IN : Interest Revenue                                    | 400.00             | 1,336.49           | 2,400.00           | 3,862.60           |
| <b>SubTotal : 0000 : Used For Assets, Liab, Rev</b>                      | <b>-6,300.00</b>   | <b>-6,585.03</b>   | <b>-11,400.00</b>  | <b>-12,544.53</b>  |
| <b>SubTotal : 0360 : Justice Court Pct 1 Assistance &amp; Technology</b> | <b>-6,300.00</b>   | <b>-6,585.03</b>   | <b>-11,400.00</b>  | <b>-12,544.53</b>  |
| <br>   |                    |                    |                    |                    |
| <b>0370 : Justice Court Pct 2 Assistance &amp; Technology</b>            |                    |                    |                    |                    |
| <b>0000 : Used For Assets, Liab, Rev</b>                                 |                    |                    |                    |                    |
| 0370-0000-44260-AJ : Technology Fees                                     | 3,900.00           | 2,240.35           | 4,400.00           | 4,439.82           |
| 0370-0000-46000-IN : Interest Revenue                                    | 150.00             | 459.11             | 600.00             | 1,312.52           |
| <b>SubTotal : 0000 : Used For Assets, Liab, Rev</b>                      | <b>-4,050.00</b>   | <b>-2,699.46</b>   | <b>-5,000.00</b>   | <b>-5,752.34</b>   |
| <b>SubTotal : 0370 : Justice Court Pct 2 Assistance &amp; Technology</b> | <b>-4,050.00</b>   | <b>-2,699.46</b>   | <b>-5,000.00</b>   | <b>-5,752.34</b>   |
| <br>   |                    |                    |                    |                    |
| <b>0380 : Justice Court Pct 3 Assistance &amp; Technology</b>            |                    |                    |                    |                    |
| <b>0000 : Used For Assets, Liab, Rev</b>                                 |                    |                    |                    |                    |
| 0380-0000-44260-AJ : Technology Fees                                     | 5,100.00           | 4,370.33           | 8,300.00           | 7,889.34           |
| 0380-0000-46000-IN : Interest Revenue                                    | 100.00             | 763.60             | 1,300.00           | 2,096.16           |
| <b>SubTotal : 0000 : Used For Assets, Liab, Rev</b>                      | <b>-5,200.00</b>   | <b>-5,133.93</b>   | <b>-9,600.00</b>   | <b>-9,985.50</b>   |
| <b>SubTotal : 0380 : Justice Court Pct 3 Assistance &amp; Technology</b> | <b>-5,200.00</b>   | <b>-5,133.93</b>   | <b>-9,600.00</b>   | <b>-9,985.50</b>   |
| <br>   |                    |                    |                    |                    |
| <b>0390 : Justice Court Pct 4 Assistance &amp; Technology</b>            |                    |                    |                    |                    |
| <b>0000 : Used For Assets, Liab, Rev</b>                                 |                    |                    |                    |                    |
| 0390-0000-44260-AJ : Technology Fees                                     | 3,700.00           | 2,125.44           | 3,700.00           | 3,645.23           |
| 0390-0000-46000-IN : Interest Revenue                                    | 100.00             | 855.81             | 1,600.00           | 2,421.22           |
| <b>SubTotal : 0000 : Used For Assets, Liab, Rev</b>                      | <b>-3,800.00</b>   | <b>-2,981.25</b>   | <b>-5,300.00</b>   | <b>-6,066.45</b>   |
| <b>SubTotal : 0390 : Justice Court Pct 4 Assistance &amp; Technology</b> | <b>-3,800.00</b>   | <b>-2,981.25</b>   | <b>-5,300.00</b>   | <b>-6,066.45</b>   |
| <br>   |                    |                    |                    |                    |
| <b>0400 : Courthouse Security</b>  |                    |                    |                    |                    |
| <b>0000 : Used For Assets, Liab, Rev</b>                                 |                    |                    |                    |                    |
| 0400-0000-44100-GG : Courthouse Security Fees                            | 73,000.00          | 69,877.38          | 75,000.00          | 76,449.91          |
| 0400-0000-46000-IN : Interest Revenue                                    | 100.00             | 821.36             | 700.00             | 1,715.77           |
| <b>SubTotal : 0000 : Used For Assets, Liab, Rev</b>                      | <b>-73,100.00</b>  | <b>-70,698.74</b>  | <b>-75,700.00</b>  | <b>-78,165.68</b>  |
| <b>SubTotal : 0400 : Courthouse Security</b>                             | <b>-73,100.00</b>  | <b>-70,698.74</b>  | <b>-75,700.00</b>  | <b>-78,165.68</b>  |
| <br>   |                    |                    |                    |                    |
| <b>0410 : Justice Court Building Security</b>                            |                    |                    |                    |                    |
| <b>0000 : Used For Assets, Liab, Rev</b>                                 |                    |                    |                    |                    |
| 0410-0000-44100-GG : Courthouse Security Fees                            | 2,500.00           | 2,102.27           | 6,400.00           | 6,158.08           |
| 0410-0000-46000-IN : Interest Revenue                                    | 100.00             | 766.42             | 1,300.00           | 2,152.67           |
| <b>SubTotal : 0000 : Used For Assets, Liab, Rev</b>                      | <b>-2,600.00</b>   | <b>-2,868.69</b>   | <b>-7,700.00</b>   | <b>-8,310.75</b>   |
| <b>SubTotal : 0410 : Justice Court Building Security</b>                 | <b>-2,600.00</b>   | <b>-2,868.69</b>   | <b>-7,700.00</b>   | <b>-8,310.75</b>   |
| <br>   |                    |                    |                    |                    |
| <b>0420 : Guardianship Fee Fund</b>                                      |                    |                    |                    |                    |
| <b>0000 : Used For Assets, Liab, Rev</b>                                 |                    |                    |                    |                    |
| 0420-0000-44060-GG : County Clerk Fees                                   | 8,900.00           | 8,459.58           | 11,000.00          | 10,993.79          |
| 0420-0000-46000-IN : Interest Revenue                                    | 100.00             | 267.61             | 700.00             | 883.39             |
| <b>SubTotal : 0000 : Used For Assets, Liab, Rev</b>                      | <b>-9,000.00</b>   | <b>-8,727.19</b>   | <b>-11,700.00</b>  | <b>-11,877.18</b>  |
| <b>SubTotal : 0420 : Guardianship Fee Fund</b>                           | <b>-9,000.00</b>   | <b>-8,727.19</b>   | <b>-11,700.00</b>  | <b>-11,877.18</b>  |
| <br>   |                    |                    |                    |                    |
| <b>0450 : Record Archives -- County Clerk</b>                            |                    |                    |                    |                    |
| <b>0000 : Used For Assets, Liab, Rev</b>                                 |                    |                    |                    |                    |
| 0450-0000-44020-GG : Archive Fees  | 380,000.00         | 370,630.00         | 345,000.00         | 350,950.00         |
| 0450-0000-46000-IN : Interest Revenue                                    | 2,600.00           | 5,934.62           | 12,000.00          | 19,660.14          |
| <b>SubTotal : 0000 : Used For Assets, Liab, Rev</b>                      | <b>-382,600.00</b> | <b>-376,564.62</b> | <b>-357,000.00</b> | <b>-370,610.14</b> |
| <b>SubTotal : 0450 : Record Archives -- County Clerk</b>                 | <b>-382,600.00</b> | <b>-376,564.62</b> | <b>-357,000.00</b> | <b>-370,610.14</b> |
| <br>   |                    |                    |                    |                    |
| <b>0460 : Record Archives -- District Clerk</b>                          |                    |                    |                    |                    |
| <b>0000 : Used For Assets, Liab, Rev</b>                                 |                    |                    |                    |                    |

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|---|----------------------|----------------------|----------------------|----------------------|
| 0460-0000-44020-GG : Archive Fees                                   | 12,000.00            | 11,349.30            | 12,000.00            | 13,092.00            |
| 0460-0000-46000-IN : Interest Revenue                               | 100.00               | 829.90               | 1,300.00             | 2,170.05             |
| <b>SubTotal : 0000 : Used For Assets, Liab, Rev</b>                 | <b>-12,100.00</b>    | <b>-12,179.20</b>    | <b>-13,300.00</b>    | <b>-15,262.05</b>    |
| <b>SubTotal : 0460 : Record Archives -- District Clerk</b>          | <b>-12,100.00</b>    | <b>-12,179.20</b>    | <b>-13,300.00</b>    | <b>-15,262.05</b>    |
| <br>  |                      |                      |                      |                      |
| <b>0470 : County &amp; District Courts -- Technology</b>            |                      |                      |                      |                      |
| <b>0000 : Used For Assets, Liab, Rev</b>                            |                      |                      |                      |                      |
| 0470-0000-44800-GG : County Court Tech Fee HB3637                   | 1,900.00             | 1,689.38             | 3,200.00             | 3,098.43             |
| 0470-0000-44810-GG : District Court Tech Fee HB3637                 | 1,300.00             | 1,255.79             | 1,400.00             | 1,707.10             |
| 0470-0000-46000-IN : Interest Revenue                               | 100.00               | 104.01               | 200.00               | 373.71               |
| <b>SubTotal : 0000 : Used For Assets, Liab, Rev</b>                 | <b>-3,300.00</b>     | <b>-3,049.18</b>     | <b>-4,800.00</b>     | <b>-5,179.24</b>     |
| <b>SubTotal : 0470 : County &amp; District Courts -- Technology</b> | <b>-3,300.00</b>     | <b>-3,049.18</b>     | <b>-4,800.00</b>     | <b>-5,179.24</b>     |
| <br>  |                      |                      |                      |                      |
| <b>0480 : Court Records Preservation -- Digital</b>                 |                      |                      |                      |                      |
| <b>0000 : Used For Assets, Liab, Rev</b>                            |                      |                      |                      |                      |
| 0480-0000-44820-GG : County Court Rcrds Preservation HB3637         | 12,000.00            | 11,795.15            | 14,000.00            | 14,780.67            |
| 0480-0000-44830-GG : District Court Rcrds Preservation HB3637       | 18,000.00            | 19,059.16            | 17,700.00            | 21,721.07            |
| 0480-0000-46000-IN : Interest Revenue                               | 800.00               | 2,334.89             | 4,000.00             | 6,910.55             |
| <b>SubTotal : 0000 : Used For Assets, Liab, Rev</b>                 | <b>-30,800.00</b>    | <b>-33,189.20</b>    | <b>-35,700.00</b>    | <b>-43,412.29</b>    |
| <b>SubTotal : 0480 : Court Records Preservation -- Digital</b>      | <b>-30,800.00</b>    | <b>-33,189.20</b>    | <b>-35,700.00</b>    | <b>-43,412.29</b>    |
| <br>  |                      |                      |                      |                      |
| <b>0490 : District Court Records Technology Fund</b>                |                      |                      |                      |                      |
| <b>0000 : Used For Assets, Liab, Rev</b>                            |                      |                      |                      |                      |
| 0490-0000-44840-GG : District Court Rcrds Tech SB1685               | 25,000.00            | 24,043.37            | 27,000.00            | 28,102.84            |
| 0490-0000-46000-IN : Interest Revenue                               | 400.00               | 1,547.77             | 2,200.00             | 3,983.11             |
| <b>SubTotal : 0000 : Used For Assets, Liab, Rev</b>                 | <b>-25,400.00</b>    | <b>-25,591.14</b>    | <b>-29,200.00</b>    | <b>-32,085.95</b>    |
| <b>SubTotal : 0490 : District Court Records Technology Fund</b>     | <b>-25,400.00</b>    | <b>-25,591.14</b>    | <b>-29,200.00</b>    | <b>-32,085.95</b>    |
| <br>  |                      |                      |                      |                      |
| <b>0550 : Indigent Health Care</b>                                  |                      |                      |                      |                      |
| <b>0000 : Used For Assets, Liab, Rev</b>                            |                      |                      |                      |                      |
| 0550-0000-41100-GG : Current Taxes                                  | 1,641,004.00         | 1,271,445.39         | 1,269,860.00         | 1,725,307.67         |
| 0550-0000-41200-GG : Delinquent Taxes                               | 20,000.00            | 21,462.68            | 29,000.00            | 29,219.84            |
| 0550-0000-43270-PH : Tobacco Settlement                             | 46,000.00            | 53,348.05            | 38,000.00            | 46,620.76            |
| 0550-0000-46000-IN : Interest Revenue                               | 5,000.00             | 18,455.19            | 36,000.00            | 61,241.05            |
| 0550-0000-46050-MR : Investment Income                              | 26,000.00            | 21,996.43            | 9,400.00             | 24,557.18            |
| <b>SubTotal : 0000 : Used For Assets, Liab, Rev</b>                 | <b>-1,738,004.00</b> | <b>-1,386,707.74</b> | <b>-1,382,260.00</b> | <b>-1,886,946.50</b> |
| <b>SubTotal : 0550 : Indigent Health Care</b>                       | <b>-1,738,004.00</b> | <b>-1,386,707.74</b> | <b>-1,382,260.00</b> | <b>-1,886,946.50</b> |
| <br>  |                      |                      |                      |                      |
| <b>0600 : Right Of Way</b>  |                      |                      |                      |                      |
| <b>0000 : Used For Assets, Liab, Rev</b>                            |                      |                      |                      |                      |
| 0600-0000-46000-IN : Interest Revenue                               | 2,000.00             | 3,971.62             | 6,000.00             | 6,692.89             |
| 0600-0000-46050-MR : Investment Income                              | 19,000.00            | 20,918.18            | 16,000.00            | 119,470.61           |
| <b>SubTotal : 0000 : Used For Assets, Liab, Rev</b>                 | <b>-21,000.00</b>    | <b>-24,889.80</b>    | <b>-22,000.00</b>    | <b>-126,163.50</b>   |
| <b>SubTotal : 0600 : Right Of Way</b>                               | <b>-21,000.00</b>    | <b>-24,889.80</b>    | <b>-22,000.00</b>    | <b>-126,163.50</b>   |
| <br>  |                      |                      |                      |                      |
| <b>0800 : General Debt Service</b>                                  |                      |                      |                      |                      |
| <b>0000 : Used For Assets, Liab, Rev</b>                            |                      |                      |                      |                      |
| 0800-0000-41100-GG : Current Taxes                                  | 1,311,757.00         | 1,188,831.64         | 1,302,080.00         | 3,749,238.70         |
| 0800-0000-41200-GG : Delinquent Taxes                               | 18,000.00            | 20,068.06            | 20,000.00            | 63,498.02            |
| 0800-0000-46000-IN : Interest Revenue                               | 5,000.00             | 8,317.36             | 14,000.00            | 28,824.39            |
| 0800-0000-48000-00 : Transfers From Other Funds                     | 0.00                 | 1,700,000.00         | 2,279,372.00         | 0.00                 |
| <b>SubTotal : 0000 : Used For Assets, Liab, Rev</b>                 | <b>-1,334,757.00</b> | <b>-2,917,217.06</b> | <b>-3,615,452.00</b> | <b>-3,841,561.11</b> |
| <b>SubTotal : 0800 : General Debt Service</b>                       | <b>-1,334,757.00</b> | <b>-2,917,217.06</b> | <b>-3,615,452.00</b> | <b>-3,841,561.11</b> |
| <br>  |                      |                      |                      |                      |
| <b>0850 : Equipment Debt Service Fund</b>                           |                      |                      |                      |                      |
| <b>0000 : Used For Assets, Liab, Rev</b>                            |                      |                      |                      |                      |
| 0850-0000-41100-GG : Current Taxes                                  | 0.00                 | 66,493.99            | 66,626.00            | 206,424.63           |
| 0850-0000-41200-GG : Delinquent Taxes                               | 1,000.00             | 1,122.44             | 3,000.00             | 3,502.56             |
| 0850-0000-46000-IN : Interest Revenue                               | 300.00               | 2,970.23             | 5,000.00             | 8,118.44             |
| 0850-0000-48000-00 : Transfers From Other Funds                     | 2,136,977.00         | 0.00                 | 0.00                 | 0.00                 |
| <b>SubTotal : 0000 : Used For Assets, Liab, Rev</b>                 | <b>-2,138,277.00</b> | <b>-70,586.66</b>    | <b>-74,626.00</b>    | <b>-218,045.63</b>   |
| <b>SubTotal : 0850 : Equipment Debt Service Fund</b>                | <b>-2,138,277.00</b> | <b>-70,586.66</b>    | <b>-74,626.00</b>    | <b>-218,045.63</b>   |
| <br>  |                      |                      |                      |                      |
| <b>0890 : Historical Commission</b>                                 |                      |                      |                      |                      |
| <b>0000 : Used For Assets, Liab, Rev</b>                            |                      |                      |                      |                      |
| 0890-0000-46000-IN : Interest Revenue                               | 100.00               | 310.74               | 600.00               | 873.26               |
| 0890-0000-48000-00 : Transfers From Other Funds                     | 0.00                 | 10,000.00            | 10,000.00            | 10,000.00            |
| <b>SubTotal : 0000 : Used For Assets, Liab, Rev</b>                 | <b>-100.00</b>       | <b>-10,310.74</b>    | <b>-10,600.00</b>    | <b>-10,873.26</b>    |

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|  | 2021 Budget           | 2020 Actuals          | 2020 Amended          | 2019 Actuals          |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
| <b>SubTotal : 0890 : Historical Commission</b>                                   | <b>-100.00</b>        | <b>-10,310.74</b>     | <b>-10,600.00</b>     | <b>-10,873.26</b>     |
| <b>1020 : Pre-Trial Bond Supervision</b>   |                       |                       |                       |                       |
| <b>0000 : Used For Assets, Liab, Rev</b>   |                       |                       |                       |                       |
| 1020-0000-43040-AJ : Payment By Program Participant                              | 172,000.00            | 161,676.38            | 175,000.00            | 185,533.30            |
| 1020-0000-46000-IN : Interest Revenue  | 400.00                | 1,774.39              | 3,000.00              | 4,836.88              |
| <b>SubTotal : 0000 : Used For Assets, Liab, Rev</b>                              | <b>-172,400.00</b>    | <b>-163,450.77</b>    | <b>-178,000.00</b>    | <b>-190,370.18</b>    |
| <b>SubTotal : 1020 : Pre-Trial Bond Supervision</b>                              | <b>-172,400.00</b>    | <b>-163,450.77</b>    | <b>-178,000.00</b>    | <b>-190,370.18</b>    |
| <b>1110 : STOP SCU -- Operations</b>   |                       |                       |                       |                       |
| <b>0000 : Used For Assets, Liab, Rev</b>   |                       |                       |                       |                       |
| 1110-0000-46000-IN : Interest Revenue  | 400.00                | 1,114.23              | 3,000.00              | 4,666.84              |
| 1110-0000-47250-GG : Interlocal Agreements                                       | 43,933.00             | 43,933.08             | 53,092.00             | 53,091.74             |
| 1110-0000-48000-00 : Transfers From Other Funds                                  | 90,504.00             | 90,504.00             | 90,504.00             | 90,504.00             |
| <b>SubTotal : 0000 : Used For Assets, Liab, Rev</b>                              | <b>-134,837.00</b>    | <b>-135,551.31</b>    | <b>-146,596.00</b>    | <b>-148,262.58</b>    |
| <b>SubTotal : 1110 : STOP SCU -- Operations</b>                                  | <b>-134,837.00</b>    | <b>-135,551.31</b>    | <b>-146,596.00</b>    | <b>-148,262.58</b>    |
| <b>8400 : Cities Readiness Initiative -- CFDA: 93.283</b>                        |                       |                       |                       |                       |
| <b>0000 : Used For Assets, Liab, Rev</b>   |                       |                       |                       |                       |
| 8400-0000-43400-IG : Federal Grant Funds   | 52,142.00             | 45,361.75             | 52,142.00             | 54,088.71             |
| 8400-0000-48000-00 : Transfers From Other Funds                                  | 21,402.00             | 21,402.00             | 21,402.00             | 14,731.47             |
| <b>SubTotal : 0000 : Used For Assets, Liab, Rev</b>                              | <b>-73,544.00</b>     | <b>-66,763.75</b>     | <b>-73,544.00</b>     | <b>-68,820.18</b>     |
| <b>SubTotal : 8400 : Cities Readiness Initiative -- CFDA: 93.283</b>             | <b>-73,544.00</b>     | <b>-66,763.75</b>     | <b>-73,544.00</b>     | <b>-68,820.18</b>     |
| <b>8600 : Community Development Block Grant (Water Lines Project)</b>            |                       |                       |                       |                       |
| <b>0000 : Used For Assets, Liab, Rev</b>   |                       |                       |                       |                       |
| 8600-0000-43551-IG : Program Match   | 13,750.00             | 0.00                  | 13,750.00             | 1,032.00              |
| 8600-0000-43570-IG : Community Developmnt Block Grant                            | 275,000.00            | 6,050.00              | 275,000.00            | 9,075.00              |
| <b>SubTotal : 0000 : Used For Assets, Liab, Rev</b>                              | <b>-288,750.00</b>    | <b>-6,050.00</b>      | <b>-288,750.00</b>    | <b>-10,107.00</b>     |
| <b>SubTotal : 8600 : Community Development Block Grant (Water Lines Project)</b> | <b>-288,750.00</b>    | <b>-6,050.00</b>      | <b>-288,750.00</b>    | <b>-10,107.00</b>     |
| <b>SubTotal : REVENUE</b>  | <b>-86,553,743.00</b> | <b>-82,598,554.93</b> | <b>-87,893,450.00</b> | <b>-85,863,363.30</b> |

**JOHNSON COUNTY  
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|  | 2021 Budget         | 2020 Actuals        | 2020 Amended        | 2019 Actuals        |
|--|---------------------|---------------------|---------------------|---------------------|
| <b>EXPENSE</b>   |                     |                     |                     |                     |
| <b>0100 : General Fund</b>                               |                     |                     |                     |                     |
| <b>4030 : County Clerk</b>                               |                     |                     |                     |                     |
| 0100-4030-51030-GG : Personnel Salaries                  | 1,602,790.00        | 1,399,068.04        | 1,571,359.00        | 1,497,312.48        |
| 0100-4030-51040-GG : Bilingual Supplemental Compensation | 4,800.00            | 3,815.00            | 5,400.00            | 4,235.00            |
| 0100-4030-51070-GG : Part-time/Temporary Employee        | 41,424.00           | 29,128.59           | 40,612.00           | 29,856.91           |
| 0100-4030-51160-GG : Travel Allowance                    | 2,246.00            | 2,049.40            | 2,246.00            | 2,255.28            |
| 0100-4030-51163-GG : Cell Phone Allowance                | 480.00              | 436.00              | 480.00              | 484.00              |
| 0100-4030-52020-GG : Health & Life Insurance             | 410,172.00          | 350,095.90          | 412,033.00          | 362,082.61          |
| 0100-4030-52040-GG : Unemployment Insurance              | 1,319.00            | 780.98              | 1,262.00            | 917.96              |
| 0100-4030-52150-GG : FICA                                | 102,408.00          | 86,750.74           | 97,802.00           | 93,020.89           |
| 0100-4030-52160-GG : Medicare                            | 23,950.00           | 20,288.48           | 22,833.00           | 21,754.84           |
| 0100-4030-52170-GG : Retirement                          | 189,472.00          | 162,737.53          | 185,836.00          | 166,568.73          |
| 0100-4030-53100-GG : Postage                             | 20,000.00           | 13,272.51           | 20,000.00           | 19,461.95           |
| 0100-4030-53110-GG : Office Supplies                     | 26,000.00           | 20,114.05           | 25,045.00           | 25,406.81           |
| 0100-4030-53120-GG : Law Books and Publications          | 1,300.00            | 1,262.00            | 1,300.00            | 571.00              |
| 0100-4030-53140-GG : Printing                            | 9,000.00            | 8,524.15            | 9,000.00            | 8,832.00            |
| 0100-4030-54000-GG : Fees and Services                   | 9,800.00            | 7,896.19            | 9,800.00            | 10,295.41           |
| 0100-4030-54100-GG : Dues, Conferences and Training      | 13,000.00           | 3,213.75            | 13,000.00           | 5,428.36            |
| 0100-4030-54101-GG : Mileage Reimbursement               | 1,500.00            | 857.58              | 1,500.00            | 1,022.38            |
| 0100-4030-58000-GG : Maintenance of Office Equipment     | 3,000.00            | 2,455.50            | 2,700.00            | 2,408.58            |
| <b>SubTotal : 4030 : County Clerk</b>                    | <b>2,462,661.00</b> | <b>2,112,746.39</b> | <b>2,422,208.00</b> | <b>2,251,915.19</b> |

**JOHNSON COUNTY  
ANNUAL BUDGET  
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|   | 2021 Budget       | 2020 Actuals      | 2020 Amended      | 2019 Actuals      |
|---|-------------------|-------------------|-------------------|-------------------|
| <b>4040 : County Judge</b>                                    |                   |                   |                   |                   |
| 0100-4040-51030-GG : Personnel Salaries                       | 314,282.00        | 281,679.20        | 308,118.00        | 288,873.50        |
| 0100-4040-51032-GG : Juvenile Board Supplemental Compensation | 18,000.00         | 16,546.21         | 18,000.00         | 18,069.29         |
| 0100-4040-51160-GG : Travel Allowance                         | 8,986.00          | 8,199.80          | 8,986.00          | 9,023.52          |
| 0100-4040-51163-GG : Cell Phone Allowance                     | 960.00            | 872.00            | 960.00            | 968.00            |
| 0100-4040-52020-GG : Health & Life Insurance                  | 53,970.00         | 49,684.58         | 54,215.00         | 50,747.16         |
| 0100-4040-52040-GG : Unemployment Insurance                   | 265.00            | 109.30            | 258.00            | 120.89            |
| 0100-4040-52150-GG : FICA                                     | 21,218.00         | 18,983.35         | 19,972.00         | 19,562.26         |
| 0100-4040-52160-GG : Medicare                                 | 4,962.00          | 4,439.67          | 4,671.00          | 4,575.03          |
| 0100-4040-52170-GG : Retirement                               | 38,179.00         | 33,900.35         | 37,471.00         | 33,384.77         |
| 0100-4040-53100-GG : Postage                                  | 400.00            | 198.40            | 400.00            | 352.19            |
| 0100-4040-53110-GG : Office Supplies                          | 3,200.00          | 3,674.92          | 3,950.00          | 2,657.14          |
| 0100-4040-53120-GG : Law Books and Publications               | 350.00            | 215.00            | 350.00            | 166.33            |
| 0100-4040-54100-GG : Dues, Conferences and Training           | 5,500.00          | 2,740.29          | 5,400.00          | 5,983.12          |
| 0100-4040-58000-GG : Maintenance of Office Equipment          | 1,000.00          | 162.98            | 350.00            | 75.00             |
| <b>SubTotal : 4040 : County Judge</b>                         | <b>471,272.00</b> | <b>421,406.05</b> | <b>463,101.00</b> | <b>434,558.20</b> |



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|   | 2021 Budget       | 2020 Actuals      | 2020 Amended      | 2019 Actuals      |
|---|-------------------|-------------------|-------------------|-------------------|
| <b>4045 : County Commissioners</b>                  |                   |                   |                   |                   |
| 0100-4045-51030-GG : Personnel Salaries             | 385,388.00        | 345,113.28        | 375,478.00        | 365,981.78        |
| 0100-4045-51160-GG : Travel Allowance               | 53,912.00         | 49,194.41         | 53,912.00         | 54,136.31         |
| 0100-4045-51163-GG : Cell Phone Allowance           | 2,880.00          | 2,616.00          | 2,880.00          | 2,904.00          |
| 0100-4045-52020-GG : Health & Life Insurance        | 43,176.00         | 29,924.84         | 43,372.00         | 30,564.24         |
| 0100-4045-52030-GG : Workers Compensation Insurance | 1,303.00          | 1,700.80          | 1,643.00          | 1,749.88          |
| 0100-4045-52150-GG : FICA                           | 27,415.00         | 24,501.93         | 26,801.00         | 26,105.20         |
| 0100-4045-52160-GG : Medicare                       | 6,412.00          | 5,730.30          | 6,268.00          | 6,105.24          |
| 0100-4045-52170-GG : Retirement                     | 44,281.00         | 39,229.04         | 43,143.00         | 39,806.33         |
| <b>SubTotal : 4045 : County Commissioners</b>       | <b>564,767.00</b> | <b>498,010.60</b> | <b>553,497.00</b> | <b>527,352.98</b> |

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|  | 2021 Budget       | 2020 Actuals      | 2020 Amended      | 2019 Actuals      |
|--|-------------------|-------------------|-------------------|-------------------|
| <b>4050 : Veterans Service</b>                       |                   |                   |                   |                   |
| 0100-4050-51030-GG : Personnel Salaries              | 171,014.00        | 151,343.31        | 167,660.00        | 142,862.39        |
| 0100-4050-51160-GG : Travel Allowance                | 5,460.00          | 4,982.25          | 5,460.00          | 5,482.75          |
| 0100-4050-52020-GG : Health & Life Insurance         | 43,176.00         | 39,744.92         | 43,372.00         | 25,451.68         |
| 0100-4050-52040-GG : Unemployment Insurance          | 137.00            | 91.52             | 139.00            | 95.83             |
| 0100-4050-52150-GG : FICA                            | 10,941.00         | 9,616.06          | 10,734.00         | 9,083.05          |
| 0100-4050-52160-GG : Medicare                        | 2,559.00          | 2,248.92          | 2,511.00          | 2,124.27          |
| 0100-4050-52170-GG : Retirement                      | 19,649.00         | 17,203.34         | 19,265.00         | 15,536.05         |
| 0100-4050-53100-GG : Postage                         | 1,100.00          | 356.34            | 1,100.00          | 440.31            |
| 0100-4050-53110-GG : Office Supplies                 | 3,000.00          | 2,235.97          | 3,500.00          | 7,650.74          |
| 0100-4050-53120-GG : Law Books and Publications      | 850.00            | 710.86            | 850.00            | 710.86            |
| 0100-4050-54100-GG : Dues, Conferences and Training  | 3,600.00          | 1,129.96          | 3,600.00          | 278.27            |
| 0100-4050-54101-GG : Mileage Reimbursement           | 1,000.00          | 554.49            | 1,000.00          | 513.14            |
| 0100-4050-58000-GG : Maintenance of Office Equipment | 1,700.00          | 271.95            | 1,200.00          | 0.00              |
| <b>SubTotal : 4050 : Veterans Service</b>            | <b>264,186.00</b> | <b>230,489.89</b> | <b>260,391.00</b> | <b>210,229.34</b> |

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|   | 2021 Budget       | 2020 Actuals     | 2020 Amended      | 2019 Actuals      |
|---|-------------------|------------------|-------------------|-------------------|
| <b>4060 : Emergency Management</b>                        |                   |                  |                   |                   |
| 0100-4060-51030-PH : Personnel Salaries                   | 109,903.00        | 45,937.37        | 107,748.00        | 104,694.78        |
| 0100-4060-51163-PH : Cell Phone Allowance                 | 960.00            | 404.00           | 960.00            | 968.00            |
| 0100-4060-52020-PH : Health & Life Insurance              | 21,587.00         | 8,963.74         | 21,686.00         | 18,614.36         |
| 0100-4060-52040-PH : Unemployment Insurance               | 88.00             | 30.58            | 87.00             | 67.64             |
| 0100-4060-52150-PH : FICA                                 | 6,874.00          | 2,869.67         | 6,740.00          | 6,543.14          |
| 0100-4060-52160-PH : Medicare                             | 1,608.00          | 671.12           | 1,577.00          | 1,530.26          |
| 0100-4060-52170-PH : Retirement                           | 12,628.00         | 5,156.48         | 12,381.00         | 11,387.30         |
| 0100-4060-53100-PH : Postage                              | 125.00            | 0.00             | 125.00            | 103.65            |
| 0100-4060-53110-PH : Office Supplies                      | 2,000.00          | 840.88           | 2,000.00          | 1,081.29          |
| 0100-4060-53300-PH : Small Tools and Supplies             | 2,500.00          | 249.54           | 2,500.00          | 2,894.14          |
| 0100-4060-53400-PH : Petroleum Products                   | 3,634.00          | 1,690.23         | 3,634.00          | 3,114.06          |
| 0100-4060-53440-PH : Equipment Repair and Maintenance     | 5,000.00          | 6,303.81         | 6,100.00          | 3,670.94          |
| 0100-4060-54100-PH : Dues, Conferences and Training       | 3,000.00          | 344.06           | 5,750.00          | 2,677.16          |
| 0100-4060-54500-PH : Vehicle Repair and Maintenance       | 3,500.00          | 898.80           | 2,400.00          | 1,727.54          |
| 0100-4060-56530-PH : Equipment--Capital(= OR >\$5,000 ea) | 21,620.00         | 0.00             | 0.00              | 0.00              |
| 0100-4060-58000-PH : Maintenance of Office Equipment      | 500.00            | 0.00             | 500.00            | 0.00              |
| <b>SubTotal : 4060 : Emergency Management</b>             | <b>195,527.00</b> | <b>74,360.28</b> | <b>174,188.00</b> | <b>159,074.26</b> |

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|  | 2021 Budget       | 2020 Actuals      | 2020 Amended      | 2019 Actuals      |
|--|-------------------|-------------------|-------------------|-------------------|
| <b>4065 : Radio Management</b>                                   |                   |                   |                   |                   |
| 0100-4065-51030-PH : Personnel Salaries                          | 63,351.00         | 57,086.30         | 62,109.00         | 60,538.16         |
| 0100-4065-51163-PH : Cell Phone Allowance                        | 960.00            | 872.00            | 960.00            | 968.00            |
| 0100-4065-52020-PH : Health & Life Insurance                     | 10,794.00         | 9,939.27          | 10,843.00         | 10,151.88         |
| 0100-4065-52040-PH : Unemployment Insurance                      | 51.00             | 33.93             | 51.00             | 39.42             |
| 0100-4065-52150-PH : FICA  | 3,987.00          | 3,580.26          | 3,911.00          | 3,797.86          |
| 0100-4065-52160-PH : Medicare                                    | 933.00            | 837.32            | 915.00            | 888.21            |
| 0100-4065-52170-PH : Retirement                                  | 7,279.00          | 6,488.93          | 7,137.00          | 6,584.40          |
| 0100-4065-53300-PH : Small Tools and Supplies                    | 1,000.00          | 53.93             | 1,000.00          | 740.85            |
| 0100-4065-53400-PH : Petroleum Products                          | 1,500.00          | 0.00              | 1,311.00          | 894.16            |
| 0100-4065-53440-PH : Equipment Repair and Maintenance            | 321,469.00        | 322,751.34        | 318,822.00        | 302,155.78        |
| 0100-4065-54000-PH : Fees and Services                           | 38,531.00         | 34,680.00         | 34,680.00         | 0.00              |
| 0100-4065-54100-PH : Dues, Conferences and Training              | 1,000.00          | 0.00              | 1,000.00          | 0.00              |
| 0100-4065-54101-PH : Mileage Reimbursement                       | 1,000.00          | 0.00              | 1,000.00          | 73.03             |
| 0100-4065-56510-PH : Equipment--Non-Cap(\$1,000 TO < \$5,000 ea) | 0.00              | 2,152.00          | 2,283.00          | 0.00              |
| <b>SubTotal : 4065 : Radio Management</b>                        | <b>451,855.00</b> | <b>438,475.28</b> | <b>446,022.00</b> | <b>386,831.75</b> |

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|---|---------------------|---------------------|---------------------|---------------------|
| <b>4070 : Public Works</b>                                |                     |                     |                     |                     |
| 0100-4070-51030-GG : Personnel Salaries                   | 1,196,094.00        | 1,008,070.20        | 1,146,381.00        | 1,034,513.07        |
| 0100-4070-51040-GG : Bilingual Supplemental Compensation  | 600.00              | 545.00              | 600.00              | 605.00              |
| 0100-4070-51070-GG : Part-time/Temporary Employee         | 34,096.00           | 28,360.94           | 33,423.00           | 28,164.16           |
| 0100-4070-51160-GG : Travel Allowance                     | 11,232.00           | 10,249.20           | 11,232.00           | 11,278.80           |
| 0100-4070-51163-GG : Cell Phone Allowance                 | 7,200.00            | 6,540.00            | 7,200.00            | 7,260.00            |
| 0100-4070-52020-GG : Health & Life Insurance              | 313,026.00          | 253,951.45          | 303,603.00          | 240,868.10          |
| 0100-4070-52040-GG : Unemployment Insurance               | 984.00              | 618.26              | 933.00              | 693.87              |
| 0100-4070-52150-GG : FICA                                 | 77,414.00           | 63,889.09           | 72,256.00           | 66,129.40           |
| 0100-4070-52160-GG : Medicare                             | 18,105.00           | 14,941.85           | 16,899.00           | 15,465.70           |
| 0100-4070-52170-GG : Retirement                           | 141,348.00          | 117,872.23          | 135,629.00          | 115,648.49          |
| 0100-4070-53100-GG : Postage                              | 1,800.00            | 1,010.75            | 1,800.00            | 587.15              |
| 0100-4070-53110-GG : Office Supplies                      | 8,000.00            | 2,622.05            | 8,000.00            | 6,448.47            |
| 0100-4070-53120-GG : Law Books and Publications           | 3,500.00            | 1,809.00            | 3,500.00            | 1,679.88            |
| 0100-4070-53180-GG : Advertising                          | 2,000.00            | 2,392.63            | 2,000.00            | 1,324.00            |
| 0100-4070-53300-GG : Small Tools and Supplies             | 3,000.00            | 2,157.08            | 3,000.00            | 1,773.08            |
| 0100-4070-53330-GG : Uniforms                             | 3,000.00            | 1,295.46            | 3,000.00            | 2,533.02            |
| 0100-4070-53400-GG : Petroleum Products                   | 15,018.00           | 9,182.52            | 15,018.00           | 12,880.22           |
| 0100-4070-53440-GG : Equipment Repair and Maintenance     | 1,000.00            | 0.00                | 1,000.00            | 0.00                |
| 0100-4070-54000-GG : Fees and Services                    | 6,000.00            | 4,945.00            | 5,800.00            | 2,173.94            |
| 0100-4070-54100-GG : Dues, Conferences and Training       | 4,700.00            | 1,709.44            | 2,700.00            | 1,101.98            |
| 0100-4070-54200-GG : Telephone                            | 4,300.00            | 3,800.25            | 4,300.00            | 3,155.41            |
| 0100-4070-54450-GG : Tires and Tubes                      | 1,500.00            | 150.00              | 1,500.00            | 748.00              |
| 0100-4070-54500-GG : Vehicle Repair and Maintenance       | 5,233.00            | 4,326.60            | 5,233.00            | 4,021.99            |
| 0100-4070-56530-GG : Equipment--Capital(= OR >\$5,000 ea) | 26,730.00           | 57,920.00           | 59,095.00           | 0.00                |
| 0100-4070-58000-GG : Maintenance of Office Equipment      | 7,000.00            | 3,392.35            | 7,000.00            | 3,523.20            |
| <b>SubTotal : 4070 : Public Works</b>                     | <b>1,892,880.00</b> | <b>1,601,751.35</b> | <b>1,851,102.00</b> | <b>1,562,576.93</b> |

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|---|---------------------|-------------------|---------------------|-------------------|
| <b>4071 : Building Maintenance</b>                    |                     |                   |                     |                   |
| 0100-4071-53350-GG : Janitorial Supplies              | 57,400.00           | 37,530.61         | 51,000.00           | 38,339.81         |
| 0100-4071-53440-GG : Equipment Repair and Maintenance | 2,500.00            | 0.00              | 2,500.00            | 0.00              |
| 0100-4071-53500-GG : Exterminating Service            | 13,540.00           | 6,204.38          | 13,000.00           | 6,469.92          |
| 0100-4071-53520-GG : Building Repair and Maintenance  | 494,000.00          | 185,231.46        | 489,000.00          | 227,865.36        |
| 0100-4071-53540-GG : Landscaping                      | 7,000.00            | 7,225.09          | 7,000.00            | 4,469.00          |
| 0100-4071-54400-GG : Utilities                        | 707,200.00          | 490,983.77        | 697,700.00          | 559,150.01        |
| <b>SubTotal : 4071 : Building Maintenance</b>         | <b>1,281,640.00</b> | <b>727,175.31</b> | <b>1,260,200.00</b> | <b>836,294.10</b> |

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|   | 2021 Budget       | 2020 Actuals      | 2020 Amended      | 2019 Actuals      |
|---|-------------------|-------------------|-------------------|-------------------|
| <b>4080 : Purchasing</b>                                  |                   |                   |                   |                   |
| 0100-4080-51030-GG : Personnel Salaries                   | 260,077.00        | 234,358.78        | 254,977.00        | 242,684.47        |
| 0100-4080-51160-GG : Travel Allowance                     | 3,744.00          | 3,416.40          | 3,744.00          | 3,759.60          |
| 0100-4080-51163-GG : Cell Phone Allowance                 | 480.00            | 436.00            | 480.00            | 484.00            |
| 0100-4080-52020-GG : Health & Life Insurance              | 53,970.00         | 49,689.31         | 54,215.00         | 43,756.87         |
| 0100-4080-52040-GG : Unemployment Insurance               | 208.00            | 139.43            | 208.00            | 158.45            |
| 0100-4080-52150-GG : FICA                                 | 16,387.00         | 14,183.17         | 16,072.00         | 14,704.57         |
| 0100-4080-52160-GG : Medicare                             | 3,832.00          | 3,317.04          | 3,759.00          | 3,438.98          |
| 0100-4080-52170-GG : Retirement                           | 29,883.00         | 26,639.51         | 29,297.00         | 26,394.98         |
| 0100-4080-53100-GG : Postage                              | 400.00            | 161.45            | 100.00            | 77.84             |
| 0100-4080-53110-GG : Office Supplies                      | 3,000.00          | 1,752.70          | 2,868.00          | 3,369.19          |
| 0100-4080-53120-GG : Law Books and Publications           | 350.00            | 281.88            | 282.00            | 107.88            |
| 0100-4080-53180-GG : Advertising                          | 5,000.00          | 4,282.15          | 4,000.00          | 3,264.00          |
| 0100-4080-53400-GG : Petroleum Products                   | 478.00            | 141.83            | 478.00            | 386.21            |
| 0100-4080-54000-GG : Fees and Services                    | 0.00              | 3,002.75          | 3,000.00          | 0.00              |
| 0100-4080-54100-GG : Dues, Conferences and Training       | 11,000.00         | 6,564.66          | 10,500.00         | 12,570.19         |
| 0100-4080-54500-GG : Vehicle Repair and Maintenance       | 6,500.00          | 2,623.67          | 5,500.00          | 2,833.66          |
| 0100-4080-54640-GG : Equipment Lease                      | 2,590.00          | 2,301.60          | 2,590.00          | 2,301.60          |
| 0100-4080-56530-GG : Equipment--Capital(= OR >\$5,000 ea) | 29,853.00         | 0.00              | 0.00              | 0.00              |
| 0100-4080-58000-GG : Maintenance of Office Equipment      | 890.00            | 458.40            | 890.00            | 930.46            |
| <b>SubTotal : 4080 : Purchasing</b>                       | <b>428,642.00</b> | <b>353,750.73</b> | <b>392,960.00</b> | <b>361,222.95</b> |

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|--|---------------------|---------------------|---------------------|---------------------|
| <b>4090 : Information Technology</b>                             |                     |                     |                     |                     |
| 0100-4090-51030-GG : Personnel Salaries                          | 774,380.00          | 658,706.42          | 759,196.00          | 680,542.18          |
| 0100-4090-51163-GG : Cell Phone Allowance                        | 6,312.00            | 5,332.00            | 6,312.00            | 5,728.00            |
| 0100-4090-52020-GG : Health & Life Insurance                     | 129,528.00          | 98,528.72           | 130,116.00          | 97,074.02           |
| 0100-4090-52040-GG : Unemployment Insurance                      | 620.00              | 386.39              | 615.00              | 440.55              |
| 0100-4090-52150-GG : FICA  | 48,403.00           | 40,137.76           | 47,596.00           | 41,996.28           |
| 0100-4090-52160-GG : Medicare                                    | 11,320.00           | 9,387.08            | 11,132.00           | 9,821.72            |
| 0100-4090-52170-GG : Retirement                                  | 87,232.00           | 74,889.32           | 87,232.00           | 74,017.75           |
| 0100-4090-53100-GG : Postage                                     | 150.00              | 0.00                | 150.00              | 0.00                |
| 0100-4090-53110-GG : Office Supplies                             | 3,000.00            | 1,920.47            | 3,000.00            | 3,314.27            |
| 0100-4090-53330-GG : Uniforms                                    | 1,500.00            | 767.00              | 1,500.00            | 1,352.00            |
| 0100-4090-53400-GG : Petroleum Products                          | 500.00              | 102.46              | 500.00              | 37.81               |
| 0100-4090-54001-GG : Computer Software Maintenance               | 1,740,647.00        | 1,600,128.35        | 1,943,555.00        | 1,154,826.68        |
| 0100-4090-54100-GG : Dues, Conferences and Training              | 20,000.00           | 870.60              | 20,000.00           | 11,050.67           |
| 0100-4090-54200-GG : Telephone                                   | 5,200.00            | 0.00                | 5,200.00            | 4,060.75            |
| 0100-4090-54500-GG : Vehicle Repair and Maintenance              | 500.00              | 136.20              | 500.00              | 29.48               |
| 0100-4090-54600-GG : Computer Supplies                           | 100,000.00          | 96,443.11           | 100,000.00          | 96,325.32           |
| 0100-4090-56510-GG : Equipment--Non-Cap(\$1,000 TO < \$5,000 ea) | 200,000.00          | 185,362.97          | 200,000.00          | 0.00                |
| 0100-4090-56530-GG : Equipment--Capital(= OR >\$5,000 ea)        | 295,000.00          | 228,744.85          | 300,000.00          | 0.00                |
| 0100-4090-58000-GG : Maintenance of Office Equipment             | 5,000.00            | 75.00               | 5,000.00            | 652.00              |
| 0100-4090-58001-GG : Computer Hardware Maintenance               | 125,000.00          | 55,651.11           | 95,000.00           | 71,061.87           |
| <b>SubTotal : 4090 : Information Technology</b>                  | <b>3,554,292.00</b> | <b>3,057,569.81</b> | <b>3,716,604.00</b> | <b>2,252,331.35</b> |



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|---|---------------------|-------------------|-------------------|-------------------|
| <b>4100 : County Court At Law 1</b>                           |                     |                   |                   |                   |
| 0100-4100-51030-AJ : Personnel Salaries                       | 488,279.00          | 436,257.72        | 482,144.00        | 433,914.97        |
| 0100-4100-51032-AJ : Juvenile Board Supplemental Compensation | 18,000.00           | 16,546.21         | 18,000.00         | 18,069.29         |
| 0100-4100-51150-AJ : Visiting Judges Compensation             | 10,000.00           | 4,641.60          | 10,000.00         | 4,740.00          |
| 0100-4100-52020-AJ : Health & Life Insurance                  | 64,764.00           | 47,474.44         | 65,058.00         | 48,258.03         |
| 0100-4100-52040-AJ : Unemployment Insurance                   | 411.00              | 157.88            | 426.00            | 186.77            |
| 0100-4100-52150-AJ : FICA                                     | 31,851.00           | 25,703.62         | 32,995.00         | 26,186.06         |
| 0100-4100-52160-AJ : Medicare                                 | 7,449.00            | 6,591.03          | 7,708.00          | 6,570.77          |
| 0100-4100-52170-AJ : Retirement                               | 59,028.00           | 51,468.46         | 61,072.00         | 49,158.93         |
| 0100-4100-53100-AJ : Postage                                  | 2,500.00            | 1,023.95          | 2,500.00          | 1,648.50          |
| 0100-4100-53110-AJ : Office Supplies                          | 4,000.00            | 2,203.79          | 4,000.00          | 2,662.14          |
| 0100-4100-53120-AJ : Law Books and Publications               | 1,500.00            | 510.00            | 1,500.00          | 764.96            |
| 0100-4100-54000-AJ : Fees and Services                        | 5,500.00            | 2,204.12          | 5,500.00          | 2,272.71          |
| 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            | 1,092.40          | 8,000.00          | 1,658.71          |
| 0100-4100-54101-AJ : Mileage Reimbursement                    | 1,325.00            | 363.52            | 1,325.00          | 106.02            |
| 0100-4100-55810-AJ : Misdemeanor Court Appointed Attorneys    | 130,000.00          | 77,750.00         | 130,000.00        | 126,200.00        |
| 0100-4100-55820-AJ : Juvenile Court Appointed Attorneys       | 35,000.00           | 21,100.00         | 35,000.00         | 29,750.00         |
| 0100-4100-55830-AJ : Other Court Appointed Attorneys          | 120,000.00          | 68,400.00         | 120,000.00        | 83,004.00         |
| 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            | 1,838.10          | 7,000.00          | 71.50             |
| 0100-4100-58000-AJ : Maintenance of Office Equipment          | 500.00              | 0.00              | 500.00            | 199.38            |
| <b>SubTotal : 4100 : County Court At Law 1</b>                | <b>1,000,107.00</b> | <b>766,826.84</b> | <b>997,728.00</b> | <b>836,922.74</b> |

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|---|-------------------|-------------------|-------------------|-------------------|
| <b>4110 : County Court At Law 2</b>                           |                   |                   |                   |                   |
| 0100-4110-51030-AJ : Personnel Salaries                       | 363,570.00        | 327,594.78        | 359,442.00        | 343,052.12        |
| 0100-4110-51032-AJ : Juvenile Board Supplemental Compensation | 18,000.00         | 16,546.21         | 18,000.00         | 18,069.29         |
| 0100-4110-51150-AJ : Visiting Judges Compensation             | 10,000.00         | 3,304.80          | 10,000.00         | 6,699.20          |
| 0100-4110-51163-AJ : Cell Phone Allowance                     | 960.00            | 872.00            | 960.00            | 8.00              |
| 0100-4110-52020-AJ : Health & Life Insurance                  | 43,176.00         | 39,750.04         | 43,372.00         | 40,600.08         |
| 0100-4110-52040-AJ : Unemployment Insurance                   | 316.00            | 109.40            | 409.00            | 125.19            |
| 0100-4110-52150-AJ : FICA                                     | 24,527.00         | 19,218.23         | 31,664.00         | 20,494.21         |
| 0100-4110-52160-AJ : Medicare                                 | 5,736.00          | 4,958.83          | 7,406.00          | 5,233.55          |
| 0100-4110-52170-AJ : Retirement                               | 45,343.00         | 39,118.77         | 45,437.00         | 39,278.75         |
| 0100-4110-53100-AJ : Postage                                  | 1,200.00          | 777.70            | 1,200.00          | 1,065.30          |
| 0100-4110-53110-AJ : Office Supplies                          | 2,500.00          | 3,638.85          | 4,000.00          | 2,485.73          |
| 0100-4110-53120-AJ : Law Books and Publications               | 1,500.00          | 694.00            | 1,500.00          | 28.49             |
| 0100-4110-54000-AJ : Fees and Services                        | 5,000.00          | 4,877.37          | 5,000.00          | 1,302.14          |
| 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          | 1,014.94          | 6,000.00          | 5,279.19          |
| 0100-4110-54101-AJ : Mileage Reimbursement                    | 1,325.00          | 181.21            | 1,325.00          | 89.60             |
| 0100-4110-55810-AJ : Misdemeanor Court Appointed Attorneys    | 130,000.00        | 32,500.00         | 130,000.00        | 68,950.00         |
| 0100-4110-55820-AJ : Juvenile Court Appointed Attorneys       | 50,000.00         | 12,400.00         | 50,000.00         | 44,450.00         |
| 0100-4110-55830-AJ : Other Court Appointed Attorneys          | 120,000.00        | 85,238.00         | 120,000.00        | 82,819.90         |
| 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         | 824.00            | 8,500.00          | 1,827.50          |
| 0100-4110-58000-AJ : Maintenance of Office Equipment          | 200.00            | 157.92            | 200.00            | 75.00             |
| <b>SubTotal : 4110 : County Court At Law 2</b>                | <b>844,353.00</b> | <b>595,277.05</b> | <b>849,415.00</b> | <b>683,433.24</b> |

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|--|------------------|------------------|------------------|------------------|
| <b>4120 : Print Shop</b>                             |                  |                  |                  |                  |
| 0100-4120-51030-GG : Personnel Salaries              | 40,842.00        | 36,802.85        | 40,042.00        | 36,118.52        |
| 0100-4120-52020-GG : Health & Life Insurance         | 10,794.00        | 9,939.27         | 10,843.00        | 10,151.88        |
| 0100-4120-52040-GG : Unemployment Insurance          | 33.00            | 21.53            | 33.00            | 22.95            |
| 0100-4120-52150-GG : FICA                            | 2,532.00         | 2,275.02         | 2,483.00         | 2,231.39         |
| 0100-4120-52160-GG : Medicare                        | 592.00           | 532.05           | 581.00           | 521.86           |
| 0100-4120-52170-GG : Retirement                      | 4,693.00         | 4,183.39         | 4,601.00         | 3,928.52         |
| 0100-4120-53110-GG : Office Supplies                 | 1,000.00         | 44.22            | 1,000.00         | 802.06           |
| 0100-4120-53140-GG : Printing                        | 16,000.00        | 9,167.79         | 16,000.00        | 11,474.73        |
| 0100-4120-53330-GG : Uniforms                        | 200.00           | 0.00             | 200.00           | 0.00             |
| 0100-4120-54640-GG : Equipment Lease                 | 6,702.00         | 5,820.00         | 6,702.00         | 5,820.00         |
| 0100-4120-58000-GG : Maintenance of Office Equipment | 8,699.00         | 6,037.69         | 8,699.00         | 5,392.57         |
| <b>SubTotal : 4120 : Print Shop</b>                  | <b>92,087.00</b> | <b>74,823.81</b> | <b>91,184.00</b> | <b>76,464.48</b> |

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|--|-------------------|-------------------|-------------------|-------------------|
| <b>4130 : Mail Room</b>                              |                   |                   |                   |                   |
| 0100-4130-51030-GG : Personnel Salaries              | 75,388.00         | 67,933.03         | 73,910.00         | 72,040.52         |
| 0100-4130-52020-GG : Health & Life Insurance         | 21,588.00         | 19,878.54         | 21,686.00         | 20,303.76         |
| 0100-4130-52040-GG : Unemployment Insurance          | 60.00             | 39.75             | 60.00             | 46.13             |
| 0100-4130-52150-GG : FICA                            | 4,674.00          | 4,200.91          | 4,583.00          | 4,454.33          |
| 0100-4130-52160-GG : Medicare                        | 1,093.00          | 982.47            | 1,072.00          | 1,041.74          |
| 0100-4130-52170-GG : Retirement                      | 8,663.00          | 7,721.86          | 8,493.00          | 7,835.55          |
| 0100-4130-53110-GG : Office Supplies                 | 2,200.00          | 1,994.40          | 2,200.00          | 2,124.08          |
| 0100-4130-54000-GG : Fees and Services               | 500.00            | 0.00              | 3,100.00          | 32.96             |
| 0100-4130-58000-GG : Maintenance of Office Equipment | 5,500.00          | 5,160.00          | 5,500.00          | 3,870.00          |
| <b>SubTotal : 4130 : Mail Room</b>                   | <b>119,666.00</b> | <b>107,910.96</b> | <b>120,604.00</b> | <b>111,749.07</b> |

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|--|------------------|------------------|------------------|------------------|
| <b>4200 : Telecommunications</b>             |                  |                  |                  |                  |
| 0100-4200-51030-GG : Personnel Salaries      | 35,435.00        | 31,911.71        | 34,740.00        | 30,014.91        |
| 0100-4200-52020-GG : Health & Life Insurance | 10,794.00        | 9,939.27         | 10,843.00        | 7,616.49         |
| 0100-4200-52040-GG : Unemployment Insurance  | 28.00            | 18.55            | 28.00            | 19.46            |
| 0100-4200-52150-GG : FICA                    | 2,197.00         | 1,731.48         | 2,154.00         | 1,708.47         |
| 0100-4200-52160-GG : Medicare                | 514.00           | 404.93           | 504.00           | 399.56           |
| 0100-4200-52170-GG : Retirement              | 4,072.00         | 3,627.44         | 3,992.00         | 3,264.09         |
| <b>SubTotal : 4200 : Telecommunications</b>  | <b>53,040.00</b> | <b>47,633.38</b> | <b>52,261.00</b> | <b>43,022.98</b> |

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|---|-------------------|-------------------|-------------------|-------------------|
| <b>4340 : General District Court Expense</b>            |                   |                   |                   |                   |
| 0100-4340-51070-AJ : Part-time/Temporary Employee       | 36,771.00         | 11,637.76         | 36,050.00         | 29,125.80         |
| 0100-4340-51150-AJ : Visiting Judges Compensation       | 30,000.00         | 0.00              | 28,000.00         | 6,320.00          |
| 0100-4340-52040-AJ : Unemployment Insurance             | 53.00             | 7.57              | 53.00             | 18.15             |
| 0100-4340-52150-AJ : FICA                               | 4,095.00          | 721.54            | 4,096.00          | 2,197.64          |
| 0100-4340-52160-AJ : Medicare                           | 958.00            | 168.74            | 958.00            | 513.96            |
| 0100-4340-52170-AJ : Retirement                         | 7,589.00          | 1,276.83          | 7,590.00          | 3,167.09          |
| 0100-4340-53110-AJ : Office Supplies                    | 800.00            | 389.82            | 800.00            | 0.00              |
| 0100-4340-53440-AJ : Equipment Repair and Maintenance   | 5,000.00          | 3,060.00          | 5,000.00          | 2,920.00          |
| 0100-4340-54000-AJ : Fees and Services                  | 83,000.00         | 64,560.00         | 78,551.00         | 76,877.12         |
| 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          | 4,516.76          | 6,800.00          | 0.00              |
| 0100-4340-54170-AJ : Administrative Judicial District   | 7,099.00          | 13,529.31         | 13,530.00         | 7,576.50          |
| 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          | 1,594.78          | 1,969.00          | 1,639.76          |
| <b>SubTotal : 4340 : General District Court Expense</b> | <b>186,574.00</b> | <b>101,463.11</b> | <b>185,837.00</b> | <b>130,356.02</b> |

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|---|-------------------|-------------------|-------------------|-------------------|
| <b>4350 : 249th District Court</b>                            |                   |                   |                   |                   |
| 0100-4350-51030-AJ : Personnel Salaries                       | 231,363.00        | 200,039.34        | 239,084.00        | 202,790.43        |
| 0100-4350-51032-AJ : Juvenile Board Supplemental Compensation | 12,256.00         | 11,265.98         | 12,256.00         | 12,303.02         |
| 0100-4350-51163-AJ : Cell Phone Allowance                     | 480.00            | 436.00            | 480.00            | 484.00            |
| 0100-4350-52020-AJ : Health & Life Insurance                  | 43,176.00         | 29,840.47         | 43,372.00         | 29,635.21         |
| 0100-4350-52040-AJ : Unemployment Insurance                   | 195.00            | 117.79            | 202.00            | 131.32            |
| 0100-4350-52150-AJ : FICA                                     | 15,134.00         | 13,121.20         | 15,636.00         | 13,357.83         |
| 0100-4350-52160-AJ : Medicare                                 | 3,539.00          | 3,068.69          | 3,657.00          | 3,124.00          |
| 0100-4350-52170-AJ : Retirement                               | 27,992.00         | 24,017.57         | 28,922.00         | 23,397.04         |
| 0100-4350-53025-AJ : Jury Expense                             | 2,000.00          | 230.83            | 2,000.00          | 2,485.54          |
| 0100-4350-53100-AJ : Postage                                  | 1,200.00          | 829.00            | 1,200.00          | 1,218.94          |
| 0100-4350-53110-AJ : Office Supplies                          | 2,000.00          | 1,595.33          | 2,000.00          | 1,937.00          |
| 0100-4350-53120-AJ : Law Books and Publications               | 30,000.00         | 46,798.00         | 50,000.00         | 37,075.00         |
| 0100-4350-54000-AJ : Fees and Services                        | 30,000.00         | 18,715.19         | 30,000.00         | 24,544.11         |
| 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          | 112.07            | 4,000.00          | 2,446.76          |
| 0100-4350-55800-AJ : Felony Court Appointed Attorneys         | 200,000.00        | 108,895.41        | 200,000.00        | 165,504.48        |
| 0100-4350-55810-AJ : Misdemeanor Court Appointed Attorneys    | 10,000.00         | 8,650.00          | 10,000.00         | 14,425.00         |
| 0100-4350-55830-AJ : Other Court Appointed Attorneys          | 120,000.00        | 59,766.90         | 100,000.00        | 55,183.16         |
| 0100-4350-55840-AJ : Investigation Expense                    | 5,000.00          | 0.00              | 5,000.00          | 1,500.00          |
| 0100-4350-55850-AJ : Indigent Court Reporter Records          | 25,000.00         | 551.10            | 25,000.00         | 14,318.80         |
| 0100-4350-58000-AJ : Maintenance of Office Equipment          | 500.00            | 0.00              | 500.00            | 0.00              |
| <b>SubTotal : 4350 : 249th District Court</b>                 | <b>768,335.00</b> | <b>529,550.87</b> | <b>777,809.00</b> | <b>607,361.64</b> |

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|---|-------------------|-------------------|-------------------|-------------------|
| <b>4360 : 18th District Court</b>                             |                   |                   |                   |                   |
| 0100-4360-51030-AJ : Personnel Salaries                       | 213,394.00        | 192,291.45        | 221,467.00        | 203,917.41        |
| 0100-4360-51032-AJ : Juvenile Board Supplemental Compensation | 12,256.00         | 11,265.98         | 12,256.00         | 9,380.47          |
| 0100-4360-52020-AJ : Health & Life Insurance                  | 43,176.00         | 29,852.24         | 43,372.00         | 29,617.85         |
| 0100-4360-52040-AJ : Unemployment Insurance                   | 180.00            | 112.49            | 173.00            | 134.85            |
| 0100-4360-52150-AJ : FICA                                     | 13,990.00         | 12,537.81         | 14,514.00         | 13,167.56         |
| 0100-4360-52160-AJ : Medicare                                 | 3,272.00          | 2,932.23          | 3,395.00          | 3,079.52          |
| 0100-4360-52170-AJ : Retirement                               | 25,927.00         | 23,138.43         | 26,987.00         | 23,198.96         |
| 0100-4360-53025-AJ : Jury Expense                             | 2,000.00          | 674.88            | 2,000.00          | 591.40            |
| 0100-4360-53100-AJ : Postage                                  | 1,800.00          | 588.45            | 1,800.00          | 1,018.45          |
| 0100-4360-53110-AJ : Office Supplies                          | 3,000.00          | 3,002.34          | 3,000.00          | 6,253.14          |
| 0100-4360-53120-AJ : Law Books and Publications               | 6,400.00          | 845.60            | 6,400.00          | 304.50            |
| 0100-4360-54000-AJ : Fees and Services                        | 17,000.00         | 9,157.24          | 17,000.00         | 16,174.06         |
| 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          | 225.00            | 4,000.00          | 1,386.72          |
| 0100-4360-55800-AJ : Felony Court Appointed Attorneys         | 235,000.00        | 148,375.86        | 235,000.00        | 236,670.62        |
| 0100-4360-55810-AJ : Misdemeanor Court Appointed Attorneys    | 10,000.00         | 10,500.00         | 10,000.00         | 19,975.00         |
| 0100-4360-55830-AJ : Other Court Appointed Attorneys          | 120,000.00        | 50,860.00         | 120,000.00        | 69,130.24         |
| 0100-4360-55840-AJ : Investigation Expense                    | 3,000.00          | 0.00              | 3,000.00          | 57,904.67         |
| 0100-4360-55850-AJ : Indigent Court Reporter Records          | 25,000.00         | 10,494.10         | 25,000.00         | 12,532.23         |
| 0100-4360-58000-AJ : Maintenance of Office Equipment          | 1,200.00          | 893.84            | 1,200.00          | 86.24             |
| <b>SubTotal : 4360 : 18th District Court</b>                  | <b>745,095.00</b> | <b>509,247.94</b> | <b>755,064.00</b> | <b>706,023.89</b> |



**JOHNSON COUNTY  
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|   | 2021 Budget       | 2020 Actuals      | 2020 Amended      | 2019 Actuals      |
|---|-------------------|-------------------|-------------------|-------------------|
| <b>4370 : 413th District Court</b>                            |                   |                   |                   |                   |
| 0100-4370-51030-AJ : Personnel Salaries                       | 222,677.00        | 200,656.17        | 236,310.00        | 212,789.26        |
| 0100-4370-51032-AJ : Juvenile Board Supplemental Compensation | 18,000.00         | 16,546.21         | 18,000.00         | 18,069.29         |
| 0100-4370-51163-AJ : Cell Phone Allowance                     | 960.00            | 872.00            | 960.00            | 968.00            |
| 0100-4370-52020-AJ : Health & Life Insurance                  | 43,176.00         | 29,852.24         | 43,372.00         | 30,492.24         |
| 0100-4370-52040-AJ : Unemployment Insurance                   | 192.00            | 117.39            | 205.00            | 136.58            |
| 0100-4370-52150-AJ : FICA                                     | 14,981.00         | 12,630.86         | 15,861.00         | 13,443.96         |
| 0100-4370-52160-AJ : Medicare                                 | 3,504.00          | 2,953.99          | 3,710.00          | 3,144.17          |
| 0100-4370-52170-AJ : Retirement                               | 27,653.00         | 24,689.60         | 29,282.00         | 25,109.43         |
| 0100-4370-53025-AJ : Jury Expense                             | 7,000.00          | 4,468.71          | 7,000.00          | 5,480.79          |
| 0100-4370-53100-AJ : Postage                                  | 1,600.00          | 432.00            | 1,600.00          | 387.82            |
| 0100-4370-53110-AJ : Office Supplies                          | 2,500.00          | 1,763.63          | 2,500.00          | 3,452.00          |
| 0100-4370-53120-AJ : Law Books and Publications               | 5,000.00          | 3,294.90          | 5,000.00          | 98.40             |
| 0100-4370-54000-AJ : Fees and Services                        | 20,000.00         | 31,401.98         | 20,000.00         | 22,791.59         |
| 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          | 169.30            | 2,500.00          | 1,256.42          |
| 0100-4370-55800-AJ : Felony Court Appointed Attorneys         | 218,858.00        | 182,098.15        | 218,858.00        | 301,567.69        |
| 0100-4370-55810-AJ : Misdemeanor Court Appointed Attorneys    | 10,000.00         | 7,986.23          | 10,000.00         | 15,850.00         |
| 0100-4370-55830-AJ : Other Court Appointed Attorneys          | 120,000.00        | 71,193.79         | 95,000.00         | 65,065.40         |
| 0100-4370-55840-AJ : Investigation Expense                    | 55,000.00         | 203,950.57        | 195,000.00        | 104,484.81        |
| 0100-4370-55850-AJ : Indigent Court Reporter Records          | 25,000.00         | 5,211.50          | 25,000.00         | 19,913.85         |
| 0100-4370-58000-AJ : Maintenance of Office Equipment          | 4,500.00          | 483.27            | 4,500.00          | 1,014.00          |
| <b>SubTotal : 4370 : 413th District Court</b>                 | <b>807,601.00</b> | <b>802,272.49</b> | <b>939,158.00</b> | <b>847,015.70</b> |

**JOHNSON COUNTY  
ANNUAL BUDGET  
FY 2020-2021**

|  | 2021 Budget         | 2020 Actuals        | 2020 Amended        | 2019 Actuals        |
|--|---------------------|---------------------|---------------------|---------------------|
| <b>4500 : District Clerk</b>                             |                     |                     |                     |                     |
| 0100-4500-51030-AJ : Personnel Salaries                  | 1,043,566.00        | 939,089.72          | 1,023,105.00        | 960,945.95          |
| 0100-4500-51040-AJ : Bilingual Supplemental Compensation | 1,200.00            | 1,090.00            | 1,400.00            | 1,210.00            |
| 0100-4500-51070-AJ : Part-time/Temporary Employee        | 0.00                | 0.00                | 0.00                | 11,511.00           |
| 0100-4500-52020-AJ : Health & Life Insurance             | 269,850.00          | 248,409.15          | 271,074.00          | 236,869.84          |
| 0100-4500-52040-AJ : Unemployment Insurance              | 836.00              | 501.96              | 821.00              | 565.87              |
| 0100-4500-52150-AJ : FICA                                | 64,776.00           | 56,128.65           | 63,520.00           | 59,326.28           |
| 0100-4500-52160-AJ : Medicare                            | 15,149.00           | 13,126.97           | 14,857.00           | 13,874.63           |
| 0100-4500-52170-AJ : Retirement                          | 120,044.00          | 106,876.60          | 119,194.00          | 105,902.87          |
| 0100-4500-53100-AJ : Postage                             | 20,000.00           | 13,110.60           | 19,500.00           | 21,406.36           |
| 0100-4500-53110-AJ : Office Supplies                     | 31,800.00           | 27,899.59           | 28,582.00           | 29,697.76           |
| 0100-4500-53120-AJ : Law Books and Publications          | 92.00               | 110.00              | 110.00              | 39.00               |
| 0100-4500-53140-AJ : Printing                            | 1,500.00            | 0.00                | 0.00                | 0.00                |
| 0100-4500-54100-AJ : Dues, Conferences and Training      | 13,000.00           | 5,951.91            | 15,000.00           | 12,746.32           |
| 0100-4500-54101-AJ : Mileage Reimbursement               | 200.00              | 0.00                | 0.00                | 0.00                |
| 0100-4500-58000-AJ : Maintenance of Office Equipment     | 13,000.00           | 11,940.10           | 11,950.00           | 5,492.94            |
| <b>SubTotal : 4500 : District Clerk</b>                  | <b>1,595,013.00</b> | <b>1,424,235.25</b> | <b>1,569,113.00</b> | <b>1,459,588.82</b> |

**JOHNSON COUNTY  
ANNUAL BUDGET  
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|  | 2021 Budget       | 2020 Actuals     | 2020 Amended      | 2019 Actuals      |
|--|-------------------|------------------|-------------------|-------------------|
| <b>4510 : Jury</b>                                   |                   |                  |                   |                   |
| 0100-4510-53020-AJ : Juror Compensation              | 85,000.00         | 40,184.00        | 85,000.00         | 80,812.00         |
| 0100-4510-53100-AJ : Postage                         | 25,000.00         | 24,735.00        | 25,000.00         | 25,000.00         |
| 0100-4510-53110-AJ : Office Supplies                 | 5,300.00          | 3,374.05         | 5,300.00          | 6,342.32          |
| 0100-4510-54000-AJ : Fees and Services               | 15,000.00         | 3,635.78         | 5,046.00          | 2,224.85          |
| 0100-4510-54001-AJ : Computer Software Maintenance   | 10,600.00         | 10,414.00        | 11,668.00         | 11,829.80         |
| 0100-4510-58000-AJ : Maintenance of Office Equipment | 5,000.00          | 4,674.76         | 5,000.00          | 0.00              |
| <b>SubTotal : 4510 : Jury</b>                        | <b>145,900.00</b> | <b>87,017.59</b> | <b>137,014.00</b> | <b>126,208.97</b> |

**JOHNSON COUNTY  
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|  | 2021 Budget       | 2020 Actuals      | 2020 Amended      | 2019 Actuals      |
|--|-------------------|-------------------|-------------------|-------------------|
| <b>4550 : JP 1</b>                                       |                   |                   |                   |                   |
| 0100-4550-51030-AJ : Personnel Salaries                  | 228,181.00        | 205,613.75        | 223,707.00        | 218,048.54        |
| 0100-4550-51040-AJ : Bilingual Supplemental Compensation | 600.00            | 545.00            | 600.00            | 605.00            |
| 0100-4550-51160-AJ : Travel Allowance                    | 2,800.00          | 2,555.07          | 2,800.00          | 2,044.93          |
| 0100-4550-51163-AJ : Cell Phone Allowance                | 960.00            | 872.00            | 960.00            | 968.00            |
| 0100-4550-52020-AJ : Health & Life Insurance             | 53,970.00         | 49,684.58         | 54,215.00         | 50,747.16         |
| 0100-4550-52040-AJ : Unemployment Insurance              | 183.00            | 79.85             | 183.00            | 92.67             |
| 0100-4550-52150-AJ : FICA                                | 14,418.00         | 12,698.99         | 14,141.00         | 13,477.63         |
| 0100-4550-52160-AJ : Medicare                            | 3,372.00          | 2,969.97          | 3,307.00          | 3,152.03          |
| 0100-4550-52170-AJ : Retirement                          | 26,287.00         | 23,434.14         | 25,773.00         | 23,781.87         |
| 0100-4550-53100-AJ : Postage                             | 4,000.00          | 2,151.65          | 4,000.00          | 2,743.73          |
| 0100-4550-53110-AJ : Office Supplies                     | 5,000.00          | 4,238.90          | 5,000.00          | 3,999.76          |
| 0100-4550-53120-AJ : Law Books and Publications          | 800.00            | 557.00            | 800.00            | 479.00            |
| 0100-4550-54000-AJ : Fees and Services                   | 100.00            | 0.00              | 100.00            | 0.00              |
| 0100-4550-54100-AJ : Dues, Conferences and Training      | 10,000.00         | 2,772.81          | 10,000.00         | 7,591.04          |
| 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            | 234.80            |
| <b>SubTotal : 4550 : JP 1</b>                            | <b>351,581.00</b> | <b>308,173.71</b> | <b>346,496.00</b> | <b>327,966.16</b> |

**JOHNSON COUNTY  
ANNUAL BUDGET  
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|  | 2021 Budget       | 2020 Actuals      | 2020 Amended      | 2019 Actuals      |
|--|-------------------|-------------------|-------------------|-------------------|
| <b>4560 : JP 2</b>                                       |                   |                   |                   |                   |
| 0100-4560-51030-AJ : Personnel Salaries                  | 223,338.00        | 173,982.72        | 217,296.00        | 182,519.29        |
| 0100-4560-51040-AJ : Bilingual Supplemental Compensation | 600.00            | 0.00              | 600.00            | 0.00              |
| 0100-4560-51160-AJ : Travel Allowance                    | 2,800.00          | 2,555.07          | 2,800.00          | 2,044.93          |
| 0100-4560-51163-AJ : Cell Phone Allowance                | 960.00            | 872.00            | 960.00            | 968.00            |
| 0100-4560-52020-AJ : Health & Life Insurance             | 53,970.00         | 39,758.37         | 54,210.00         | 40,610.57         |
| 0100-4560-52040-AJ : Unemployment Insurance              | 177.00            | 60.68             | 178.00            | 71.27             |
| 0100-4560-52150-AJ : FICA                                | 14,012.00         | 10,760.55         | 13,743.00         | 10,575.06         |
| 0100-4560-52160-AJ : Medicare                            | 3,277.00          | 2,516.59          | 3,215.00          | 2,473.19          |
| 0100-4560-52170-AJ : Retirement                          | 25,536.00         | 19,779.30         | 25,037.00         | 19,851.94         |
| 0100-4560-53100-AJ : Postage                             | 5,000.00          | 1,950.95          | 5,000.00          | 3,520.16          |
| 0100-4560-53110-AJ : Office Supplies                     | 5,000.00          | 6,877.14          | 5,000.00          | 7,386.17          |
| 0100-4560-53120-AJ : Law Books and Publications          | 800.00            | 83.95             | 800.00            | 20.00             |
| 0100-4560-54000-AJ : Fees and Services                   | 600.00            | 340.00            | 600.00            | 170.00            |
| 0100-4560-54100-AJ : Dues, Conferences and Training      | 10,000.00         | 1,024.51          | 10,000.00         | 7,334.06          |
| 0100-4560-54920-AJ : Drug Testing                        | 500.00            | 0.00              | 500.00            | 0.00              |
| 0100-4560-58000-AJ : Maintenance of Office Equipment     | 450.00            | 319.99            | 450.00            | 75.00             |
| <b>SubTotal : 4560 : JP 2</b>                            | <b>347,020.00</b> | <b>260,881.82</b> | <b>340,389.00</b> | <b>277,619.64</b> |

**JOHNSON COUNTY  
ANNUAL BUDGET  
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|  | 2021 Budget       | 2020 Actuals      | 2020 Amended      | 2019 Actuals      |
|--|-------------------|-------------------|-------------------|-------------------|
| <b>4570 : JP 3</b>   |                   |                   |                   |                   |
| 0100-4570-51030-AJ : Personnel Salaries                          | 227,208.00        | 203,206.54        | 221,093.00        | 215,500.48        |
| 0100-4570-51160-AJ : Travel Allowance                            | 2,000.00          | 1,824.93          | 2,000.00          | 2,008.25          |
| 0100-4570-51163-AJ : Cell Phone Allowance                        | 960.00            | 872.00            | 960.00            | 968.00            |
| 0100-4570-52020-AJ : Health & Life Insurance                     | 53,970.00         | 39,779.74         | 54,215.00         | 40,631.88         |
| 0100-4570-52040-AJ : Unemployment Insurance                      | 180.00            | 79.01             | 181.00            | 91.65             |
| 0100-4570-52150-AJ : FICA  | 14,165.00         | 12,712.19         | 13,979.00         | 13,488.60         |
| 0100-4570-52160-AJ : Medicare                                    | 3,313.00          | 2,973.02          | 3,270.00          | 3,154.59          |
| 0100-4570-52170-AJ : Retirement                                  | 25,912.00         | 23,098.53         | 25,404.00         | 23,439.22         |
| 0100-4570-53100-AJ : Postage                                     | 5,000.00          | 5,000.00          | 5,000.00          | 4,000.00          |
| 0100-4570-53110-AJ : Office Supplies                             | 5,000.00          | 4,708.89          | 5,000.00          | 5,000.59          |
| 0100-4570-53120-AJ : Law Books and Publications                  | 800.00            | 0.00              | 800.00            | 13.00             |
| 0100-4570-54100-AJ : Dues, Conferences and Training              | 10,000.00         | 610.21            | 10,000.00         | 4,651.84          |
| 0100-4570-54920-AJ : Drug Testing                                | 500.00            | 0.00              | 500.00            | 0.00              |
| 0100-4570-56510-AJ : Equipment--Non-Cap(\$1,000 TO < \$5,000 ea) | 2,606.00          | 2,546.13          | 2,606.00          | 0.00              |
| <b>SubTotal : 4570 : JP 3</b>                                    | <b>351,614.00</b> | <b>297,411.19</b> | <b>345,008.00</b> | <b>312,948.10</b> |

**JOHNSON COUNTY  
ANNUAL BUDGET  
FY 2020-2021**

|  | 2021 Budget       | 2020 Actuals      | 2020 Amended      | 2019 Actuals      |
|--|-------------------|-------------------|-------------------|-------------------|
| <b>4580 : JP 4</b>                                       |                   |                   |                   |                   |
| 0100-4580-51030-AJ : Personnel Salaries                  | 222,793.00        | 198,100.26        | 216,763.00        | 183,596.85        |
| 0100-4580-51040-AJ : Bilingual Supplemental Compensation | 600.00            | 0.00              | 600.00            | 0.00              |
| 0100-4580-51160-AJ : Travel Allowance                    | 2,000.00          | 1,824.93          | 2,000.00          | 2,008.25          |
| 0100-4580-51163-AJ : Cell Phone Allowance                | 960.00            | 0.00              | 960.00            | 320.00            |
| 0100-4580-52020-AJ : Health & Life Insurance             | 53,970.00         | 39,784.70         | 54,215.00         | 35,461.76         |
| 0100-4580-52040-AJ : Unemployment Insurance              | 177.00            | 75.32             | 181.00            | 71.10             |
| 0100-4580-52150-AJ : FICA                                | 13,929.00         | 11,498.16         | 13,979.00         | 10,623.23         |
| 0100-4580-52160-AJ : Medicare                            | 3,258.00          | 2,689.08          | 3,270.00          | 2,484.46          |
| 0100-4580-52170-AJ : Retirement                          | 25,473.00         | 22,524.04         | 24,975.00         | 19,969.27         |
| 0100-4580-53100-AJ : Postage                             | 3,000.00          | 1,244.54          | 3,000.00          | 1,712.70          |
| 0100-4580-53110-AJ : Office Supplies                     | 5,000.00          | 3,064.11          | 5,000.00          | 5,068.00          |
| 0100-4580-53120-AJ : Law Books and Publications          | 800.00            | 0.00              | 800.00            | 274.00            |
| 0100-4580-54100-AJ : Dues, Conferences and Training      | 10,000.00         | 705.16            | 10,000.00         | 3,537.82          |
| 0100-4580-54920-AJ : Drug Testing                        | 500.00            | 0.00              | 470.00            | 0.00              |
| 0100-4580-58000-AJ : Maintenance of Office Equipment     | 400.00            | 301.11            | 430.00            | 94.42             |
| <b>SubTotal : 4580 : JP 4</b>                            | <b>342,860.00</b> | <b>281,811.41</b> | <b>336,643.00</b> | <b>265,221.86</b> |

**JOHNSON COUNTY  
ANNUAL BUDGET  
FY 2020-2021**

|  | 2021 Budget         | 2020 Actuals        | 2020 Amended        | 2019 Actuals        |
|--|---------------------|---------------------|---------------------|---------------------|
| <b>4750 : County Attorney</b>                            |                     |                     |                     |                     |
| 0100-4750-51030-LE : Personnel Salaries                  | 1,674,765.00        | 1,459,324.46        | 1,622,319.00        | 1,539,902.61        |
| 0100-4750-51040-LE : Bilingual Supplemental Compensation | 600.00              | 545.00              | 600.00              | 605.00              |
| 0100-4750-51045-LE : Certification Pay                   | 2,400.00            | 2,180.00            | 2,400.00            | 2,420.00            |
| 0100-4750-51050-LE : Longevity Pay                       | 23,474.00           | 19,846.74           | 23,761.00           | 22,660.08           |
| 0100-4750-51163-LE : Cell Phone Allowance                | 1,920.00            | 1,744.00            | 1,920.00            | 1,936.00            |
| 0100-4750-52020-LE : Health & Life Insurance             | 248,262.00          | 206,914.56          | 249,388.00          | 218,771.75          |
| 0100-4750-52040-LE : Unemployment Insurance              | 1,349.00            | 774.99              | 1,320.00            | 900.85              |
| 0100-4750-52150-LE : FICA                                | 104,651.00          | 87,706.18           | 102,300.00          | 92,250.03           |
| 0100-4750-52160-LE : Medicare                            | 24,475.00           | 20,922.72           | 23,925.00           | 21,930.94           |
| 0100-4750-52170-LE : Retirement                          | 193,721.00          | 168,451.28          | 189,364.00          | 170,283.25          |
| 0100-4750-53100-LE : Postage                             | 2,000.00            | 1,368.67            | 2,000.00            | 1,723.94            |
| 0100-4750-53110-LE : Office Supplies                     | 10,000.00           | 6,352.85            | 9,129.00            | 9,769.04            |
| 0100-4750-53120-LE : Law Books and Publications          | 17,500.00           | 16,563.19           | 19,500.00           | 16,522.95           |
| 0100-4750-53400-LE : Petroleum Products                  | 3,579.00            | 2,298.60            | 3,579.00            | 3,158.05            |
| 0100-4750-54000-LE : Fees and Services                   | 30,580.00           | 26,124.80           | 28,980.00           | 26,935.53           |
| 0100-4750-54070-LE : Polygraph Tests                     | 1,125.00            | 900.00              | 1,125.00            | 900.00              |
| 0100-4750-54100-LE : Dues, Conferences and Training      | 22,000.00           | 16,492.23           | 22,000.00           | 20,318.05           |
| 0100-4750-54101-LE : Mileage Reimbursement               | 500.00              | 126.20              | 500.00              | 407.35              |
| 0100-4750-54200-LE : Telephone                           | 1,070.00            | 814.00              | 1,070.00            | 617.34              |
| 0100-4750-54500-LE : Vehicle Repair and Maintenance      | 2,500.00            | 684.70              | 2,500.00            | 2,606.91            |
| 0100-4750-54800-LE : Witness Expense                     | 500.00              | 0.00                | 100.00              | 0.00                |
| 0100-4750-58000-LE : Maintenance of Office Equipment     | 1,500.00            | 2,370.40            | 2,371.00            | 479.95              |
| <b>SubTotal : 4750 : County Attorney</b>                 | <b>2,368,471.00</b> | <b>2,042,505.57</b> | <b>2,310,151.00</b> | <b>2,155,099.62</b> |



**JOHNSON COUNTY  
ANNUAL BUDGET  
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|   | 2021 Budget         | 2020 Actuals        | 2020 Amended        | 2019 Actuals        |
|---|---------------------|---------------------|---------------------|---------------------|
| <b>4760 : District Attorney</b>                           |                     |                     |                     |                     |
| 0100-4760-51030-LE : Personnel Salaries                   | 1,659,527.00        | 1,463,339.53        | 1,605,421.00        | 1,515,172.07        |
| 0100-4760-51040-LE : Bilingual Supplemental Compensation  | 600.00              | 545.00              | 600.00              | 505.00              |
| 0100-4760-51050-LE : Longevity Pay                        | 29,014.00           | 20,516.71           | 23,101.00           | 20,080.04           |
| 0100-4760-51070-LE : Part-time/Temporary Employee         | 46,266.00           | 38,669.68           | 45,340.00           | 41,016.12           |
| 0100-4760-51163-LE : Cell Phone Allowance                 | 4,800.00            | 2,616.00            | 4,800.00            | 2,824.00            |
| 0100-4760-52020-LE : Health & Life Insurance              | 248,262.00          | 215,003.59          | 249,388.00          | 219,061.34          |
| 0100-4760-52040-LE : Unemployment Insurance               | 1,388.00            | 861.50              | 1,304.00            | 933.23              |
| 0100-4760-52150-LE : FICA                                 | 107,893.00          | 95,395.17           | 101,006.00          | 99,280.01           |
| 0100-4760-52160-LE : Medicare                             | 25,233.00           | 22,310.19           | 23,623.00           | 23,218.73           |
| 0100-4760-52170-LE : Retirement                           | 199,399.00          | 175,295.57          | 192,327.00          | 174,140.68          |
| 0100-4760-53100-LE : Postage                              | 3,289.00            | 1,499.84            | 3,193.00            | 1,513.36            |
| 0100-4760-53110-LE : Office Supplies                      | 14,216.00           | 13,222.92           | 15,802.00           | 12,109.96           |
| 0100-4760-53120-LE : Law Books and Publications           | 45,619.00           | 42,225.90           | 44,290.00           | 42,197.03           |
| 0100-4760-53400-LE : Petroleum Products                   | 2,431.00            | 1,404.27            | 2,431.00            | 1,982.52            |
| 0100-4760-54000-LE : Fees and Services                    | 14,420.00           | 2,516.38            | 12,420.00           | 3,454.68            |
| 0100-4760-54060-LE : Professional Liability Insurance     | 3,100.00            | 0.00                | 3,100.00            | 2,762.00            |
| 0100-4760-54070-LE : Polygraph Tests                      | 17,000.00           | 6,300.00            | 17,000.00           | 15,300.00           |
| 0100-4760-54100-LE : Dues, Conferences and Training       | 16,995.00           | 8,405.50            | 16,995.00           | 16,498.61           |
| 0100-4760-54101-LE : Mileage Reimbursement                | 1,000.00            | 0.00                | 1,000.00            | 40.00               |
| 0100-4760-54500-LE : Vehicle Repair and Maintenance       | 2,000.00            | 477.15              | 2,000.00            | 1,054.85            |
| 0100-4760-54800-LE : Witness Expense                      | 7,725.00            | 3,645.34            | 7,725.00            | 938.56              |
| 0100-4760-56530-AJ : Equipment--Capital(= OR >\$5,000 ea) | 0.00                | 37,425.00           | 37,425.00           | 0.00                |
| 0100-4760-58000-LE : Maintenance of Office Equipment      | 3,500.00            | 287.95              | 3,500.00            | 553.93              |
| <b>SubTotal : 4760 : District Attorney</b>                | <b>2,453,677.00</b> | <b>2,151,963.19</b> | <b>2,413,791.00</b> | <b>2,194,636.72</b> |

**JOHNSON COUNTY  
ANNUAL BUDGET  
FY 2020-2021**

|   | 2021 Budget      | 2020 Actuals     | 2020 Amended     | 2019 Actuals     |
|---|------------------|------------------|------------------|------------------|
| <b>4770 : District Attorney Supplement</b>            |                  |                  |                  |                  |
| 0100-4770-51080-LE : Supplemental Salary Adjustment   | 21,964.00        | 20,133.52        | 21,964.00        | 21,963.84        |
| 0100-4770-52040-LE : Unemployment Insurance           | 100.00           | 12.07            | 100.00           | 70.12            |
| <b>SubTotal : 4770 : District Attorney Supplement</b> | <b>22,064.00</b> | <b>20,145.59</b> | <b>22,064.00</b> | <b>22,033.96</b> |

**JOHNSON COUNTY  
ANNUAL BUDGET  
FY 2020-2021**

|  | 2021 Budget         | 2020 Actuals      | 2020 Amended        | 2019 Actuals      |
|--|---------------------|-------------------|---------------------|-------------------|
| <b>4950 : Auditor</b>                                    |                     |                   |                     |                   |
| 0100-4950-51030-FN : Personnel Salaries                  | 691,419.00          | 620,004.10        | 677,861.00          | 638,907.53        |
| 0100-4950-51040-FN : Bilingual Supplemental Compensation | 600.00              | 545.00            | 600.00              | 605.00            |
| 0100-4950-51070-FN : Part-time/Temporary Employee        | 39,243.00           | 29,853.73         | 38,474.00           | 29,813.40         |
| 0100-4950-51160-FN : Travel Allowance                    | 6,739.00            | 6,149.30          | 6,739.00            | 6,767.04          |
| 0100-4950-52020-FN : Health & Life Insurance             | 118,734.00          | 108,058.04        | 119,272.00          | 110,552.86        |
| 0100-4950-52040-FN : Unemployment Insurance              | 585.00              | 385.50            | 549.00              | 431.41            |
| 0100-4950-52150-FN : FICA                                | 45,756.00           | 39,563.99         | 42,438.00           | 40,662.32         |
| 0100-4950-52160-FN : Medicare                            | 10,701.00           | 9,252.84          | 9,936.00            | 9,509.73          |
| 0100-4950-52170-FN : Retirement                          | 84,021.00           | 73,929.01         | 82,376.00           | 72,801.97         |
| 0100-4950-53100-FN : Postage                             | 900.00              | 516.80            | 900.00              | 360.03            |
| 0100-4950-53110-FN : Office Supplies                     | 6,500.00            | 5,842.06          | 6,500.00            | 5,406.21          |
| 0100-4950-53120-FN : Law Books and Publications          | 500.00              | 200.75            | 500.00              | 311.50            |
| 0100-4950-53140-FN : Printing                            | 500.00              | 407.00            | 500.00              | 407.00            |
| 0100-4950-54000-FN : Fees and Services                   | 25,000.00           | 5,495.00          | 24,986.00           | 11,843.50         |
| 0100-4950-54100-FN : Dues, Conferences and Training      | 12,000.00           | 7,668.21          | 12,200.00           | 11,003.75         |
| 0100-4950-58000-FN : Maintenance of Office Equipment     | 1,400.00            | 0.00              | 600.00              | 570.99            |
| <b>SubTotal : 4950 : Auditor</b>                         | <b>1,044,598.00</b> | <b>907,871.33</b> | <b>1,024,431.00</b> | <b>939,954.24</b> |

**JOHNSON COUNTY  
ANNUAL BUDGET  
FY 2020-2021**

|  | 2021 Budget       | 2020 Actuals      | 2020 Amended      | 2019 Actuals      |
|--|-------------------|-------------------|-------------------|-------------------|
| <b>4960 : Personnel</b>                              |                   |                   |                   |                   |
| 0100-4960-51030-GG : Personnel Salaries              | 279,015.00        | 237,778.48        | 275,668.00        | 245,528.32        |
| 0100-4960-51163-GG : Cell Phone Allowance            | 480.00            | 436.00            | 480.00            | 484.00            |
| 0100-4960-52020-GG : Health & Life Insurance         | 53,970.00         | 49,696.35         | 54,215.00         | 45,099.95         |
| 0100-4960-52040-GG : Unemployment Insurance          | 223.00            | 139.30            | 221.00            | 157.35            |
| 0100-4960-52150-GG : FICA                            | 17,329.00         | 14,123.36         | 17,122.00         | 14,536.09         |
| 0100-4960-52160-GG : Medicare                        | 4,053.00          | 3,303.08          | 4,005.00          | 3,399.57          |
| 0100-4960-52170-GG : Retirement                      | 32,059.00         | 27,028.98         | 31,675.00         | 26,705.02         |
| 0100-4960-53100-GG : Postage                         | 500.00            | 353.65            | 500.00            | 245.67            |
| 0100-4960-53110-GG : Office Supplies                 | 2,800.00          | 1,062.65          | 2,800.00          | 1,383.52          |
| 0100-4960-53120-GG : Law Books and Publications      | 500.00            | 0.00              | 500.00            | 0.00              |
| 0100-4960-53140-GG : Printing                        | 900.00            | 446.40            | 900.00            | 253.00            |
| 0100-4960-53180-GG : Advertising                     | 1,500.00          | 0.00              | 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          | 1,340.16          |
| 0100-4960-54101-GG : Mileage Reimbursement           | 1,500.00          | 0.00              | 1,500.00          | 0.00              |
| 0100-4960-54360-GG : Johnson County Wellness Program | 16,100.00         | 2,083.00          | 16,100.00         | 3,260.00          |
| 0100-4960-54920-GG : Drug Testing                    | 6,000.00          | 3,112.00          | 6,000.00          | 3,862.00          |
| 0100-4960-58000-GG : Maintenance of Office Equipment | 400.00            | 0.00              | 400.00            | 0.00              |
| <b>SubTotal : 4960 : Personnel</b>                   | <b>421,029.00</b> | <b>339,563.25</b> | <b>417,286.00</b> | <b>346,254.65</b> |

**JOHNSON COUNTY  
ANNUAL BUDGET  
FY 2020-2021**

|  | 2021 Budget       | 2020 Actuals      | 2020 Amended      | 2019 Actuals      |
|--|-------------------|-------------------|-------------------|-------------------|
| <b>4970 : Treasurer</b>                              |                   |                   |                   |                   |
| 0100-4970-51030-FN : Personnel Salaries              | 152,591.00        | 120,851.09        | 149,599.00        | 101,918.08        |
| 0100-4970-51070-FN : Part-time/Temporary Employee    | 0.00              | 0.00              | 0.00              | 15,076.00         |
| 0100-4970-51160-FN : Travel Allowance                | 2,246.00          | 2,049.40          | 2,246.00          | 2,255.28          |
| 0100-4970-52020-FN : Health & Life Insurance         | 32,382.00         | 27,109.68         | 32,528.00         | 20,303.76         |
| 0100-4970-52040-FN : Unemployment Insurance          | 123.00            | 31.06             | 122.00            | 29.91             |
| 0100-4970-52150-FN : FICA                            | 9,600.00          | 7,230.89          | 9,415.00          | 6,986.83          |
| 0100-4970-52160-FN : Medicare                        | 2,245.00          | 1,691.09          | 2,202.00          | 1,634.02          |
| 0100-4970-52170-FN : Retirement                      | 17,533.00         | 13,755.51         | 17,189.00         | 12,725.17         |
| 0100-4970-53100-FN : Postage                         | 4,500.00          | 3,143.45          | 4,500.00          | 4,399.39          |
| 0100-4970-53110-FN : Office Supplies                 | 2,800.00          | 1,961.01          | 2,800.00          | 2,487.07          |
| 0100-4970-54100-FN : Dues, Conferences and Training  | 4,000.00          | 300.00            | 4,000.00          | 2,869.32          |
| 0100-4970-58000-FN : Maintenance of Office Equipment | 1,200.00          | 524.00            | 1,200.00          | 515.00            |
| <b>SubTotal : 4970 : Treasurer</b>                   | <b>229,220.00</b> | <b>178,647.18</b> | <b>225,801.00</b> | <b>171,199.83</b> |

**JOHNSON COUNTY  
ANNUAL BUDGET  
FY 2020-2021**

|  | 2021 Budget         | 2020 Actuals        | 2020 Amended        | 2019 Actuals        |
|--|---------------------|---------------------|---------------------|---------------------|
| <b>4990 : Tax Collector</b>                              |                     |                     |                     |                     |
| 0100-4990-51030-GG : Personnel Salaries                  | 1,114,920.00        | 957,834.37          | 1,066,799.00        | 1,029,563.03        |
| 0100-4990-51040-GG : Bilingual Supplemental Compensation | 1,200.00            | 1,090.00            | 1,200.00            | 760.00              |
| 0100-4990-51070-GG : Part-time/Temporary Employee        | 109,646.00          | 71,395.33           | 107,492.00          | 83,344.44           |
| 0100-4990-51160-GG : Travel Allowance                    | 2,246.00            | 2,049.40            | 2,246.00            | 2,255.28            |
| 0100-4990-51163-GG : Cell Phone Allowance                | 960.00              | 872.00              | 960.00              | 968.00              |
| 0100-4990-52020-GG : Health & Life Insurance             | 280,644.00          | 214,295.81          | 271,075.00          | 229,211.37          |
| 0100-4990-52040-GG : Unemployment Insurance              | 980.00              | 558.05              | 857.00              | 659.06              |
| 0100-4990-52150-GG : FICA                                | 76,196.00           | 62,644.15           | 66,415.00           | 67,347.86           |
| 0100-4990-52160-GG : Medicare                            | 17,820.00           | 14,650.66           | 15,533.00           | 15,750.64           |
| 0100-4990-52170-GG : Retirement                          | 140,840.00          | 117,095.63          | 135,064.00          | 121,128.95          |
| 0100-4990-53100-GG : Postage                             | 142,132.00          | 80,774.44           | 144,069.00          | 80,062.57           |
| 0100-4990-53110-GG : Office Supplies                     | 18,720.00           | 15,415.61           | 21,860.00           | 16,351.30           |
| 0100-4990-53140-GG : Printing                            | 95,723.00           | 44,741.75           | 99,927.00           | 34,822.49           |
| 0100-4990-54000-GG : Fees and Services                   | 27,005.00           | 23,353.00           | 25,047.00           | 27,107.50           |
| 0100-4990-54100-GG : Dues, Conferences and Training      | 6,000.00            | 465.00              | 6,000.00            | 4,247.84            |
| 0100-4990-54101-GG : Mileage Reimbursement               | 8,500.00            | 7,118.15            | 9,100.00            | 8,323.98            |
| 0100-4990-58000-GG : Maintenance of Office Equipment     | 6,545.00            | 6,218.32            | 7,908.00            | 4,488.00            |
| <b>SubTotal : 4990 : Tax Collector</b>                   | <b>2,050,077.00</b> | <b>1,620,571.67</b> | <b>1,981,552.00</b> | <b>1,726,392.31</b> |

**JOHNSON COUNTY  
ANNUAL BUDGET  
FY 2020-2021**

|   | 2021 Budget         | 2020 Actuals        | 2020 Amended        | 2019 Actuals        |
|---|---------------------|---------------------|---------------------|---------------------|
| <b>5100 : Non Departmental</b>                                    |                     |                     |                     |                     |
| 0100-5100-51030-GG : Personnel Salaries                           | 13,329.00           | 3,760.18            | 13,329.00           | 11,278.55           |
| 0100-5100-51050-GG : Longevity Pay                                | 62,466.00           | 57,772.00           | 58,320.00           | 54,612.00           |
| 0100-5100-51070-GG : Part-time/Temporary Employee                 | 48,796.00           | 27,052.21           | 33,784.00           | 29,209.78           |
| 0100-5100-52030-GG : Workers Compensation Insurance               | 206,006.00          | 184,269.49          | 198,236.00          | 175,259.48          |
| 0100-5100-52040-GG : Unemployment Insurance                       | 6,300.00            | 63.06               | 6,300.00            | 1,960.40            |
| 0100-5100-52120-GG : Tenured Employee Health Ins Premium Subsidy  | 121,556.00          | 136,809.38          | 121,556.00          | 105,367.50          |
| 0100-5100-52150-GG : FICA   | 7,725.00            | 5,480.42            | 6,286.00            | 5,883.57            |
| 0100-5100-52160-GG : Medicare                                     | 1,807.00            | 1,281.68            | 1,471.00            | 1,376.00            |
| 0100-5100-52170-GG : Retirement                                   | 14,316.00           | 9,797.70            | 12,114.00           | 10,313.16           |
| 0100-5100-53130-GG : Public Officials Bonds                       | 17,300.00           | 4,533.56            | 17,300.00           | 19,462.60           |
| 0100-5100-53180-GG : Advertising                                  | 4,000.00            | 792.13              | 4,000.00            | 1,791.25            |
| 0100-5100-53300-GG : Small Tools and Supplies                     | 2,000.00            | 635.39              | 2,000.00            | 136.49              |
| 0100-5100-53550-GG : Johnson County Commission On Aging           | 10,335.00           | 9,078.00            | 9,078.00            | 9,482.00            |
| 0100-5100-53970-GG : Operating Reserve                            | 444,132.00          | 0.00                | 220,663.00          | 0.00                |
| 0100-5100-54000-GG : Fees and Services                            | 210,292.00          | 83,263.81           | 210,181.00          | 183,519.85          |
| 0100-5100-54020-GG : Mental Health and Retardation                | 82,400.00           | 80,000.00           | 82,400.00           | 80,000.00           |
| 0100-5100-54040-GG : Johnson County Committee On Aging            | 68,000.00           | 68,000.00           | 68,000.00           | 60,000.00           |
| 0100-5100-54050-GG : Child Safety Programs CCP104.014(g)          | 235,000.00          | 191,481.24          | 235,000.00          | 229,173.12          |
| 0100-5100-54060-GG : Professional Liability Insurance             | 110,000.00          | 64,421.00           | 110,000.00          | 69,893.00           |
| 0100-5100-54061-GG : Auto and Property Insurance                  | 290,000.00          | 268,339.00          | 290,000.00          | 249,946.00          |
| 0100-5100-54100-GG : Dues, Conferences and Training               | 30,591.00           | 23,961.00           | 30,591.00           | 23,811.90           |
| 0100-5100-54120-GG : Indigent Burials                             | 17,500.00           | 12,350.00           | 17,500.00           | 13,000.00           |
| 0100-5100-54130-GG : County Functions                             | 15,000.00           | 12,561.79           | 15,000.00           | 9,524.98            |
| 0100-5100-54140-GG : Outside Audit                                | 61,000.00           | 32,000.00           | 61,000.00           | 55,500.00           |
| 0100-5100-54150-GG : Department of Family and Protective Services | 54,000.00           | 54,778.00           | 54,778.00           | 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          | 441,064.57          | 485,000.00          | 495,375.99          |
| 0100-5100-54690-PH : HOPE Medical Clinic                          | 10,000.00           | 10,000.00           | 10,000.00           | 10,000.00           |
| 0100-5100-54730-GG : CLETRAN Contract                             | 59,889.00           | 59,889.00           | 59,889.00           | 56,467.00           |
| 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                           | 651,750.00          | 640,605.02          | 651,750.00          | 640,624.66          |
| 0100-5100-54770-GG : TIF Refund                                   | 215,000.00          | 182,389.27          | 215,000.00          | 190,534.97          |
| 0100-5100-54840-GG : Central Appraisal Dues                       | 762,814.00          | 725,372.32          | 757,893.00          | 726,133.51          |
| 0100-5100-54880-GG : Legal Expenses                               | 90,000.00           | 63,212.85           | 90,000.00           | 321,262.27          |
| 0100-5100-54940-GG : Mental Commitment Expense                    | 10,000.00           | 1,060.00            | 10,000.00           | 2,380.00            |
| 0100-5100-55900-GG : Soil Conservation                            | 35,000.00           | 30,000.00           | 30,000.00           | 30,000.00           |
| 0100-5100-57000-GG : Transfers To                                 | 2,158,402.00        | 2,180,774.00        | 2,180,774.00        | 946,571.47          |
| 0100-5100-57001-GG : Transfers to JJAEP Fund                      | 136,780.00          | 225,320.00          | 225,320.00          | 186,928.00          |
| 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                    | 1,500,000.00        | 1,255,822.00        | 1,255,822.00        | 569,517.00          |
| 0100-5100-57200-GG : Transfers to County Projects                 | 50,000.00           | 282,991.00          | 282,991.00          | 69,281.17           |
| 0100-5100-58200-GG : Settlements                                  | 10,000.00           | 0.00                | 10,000.00           | 5,535.04            |
| <b>SubTotal : 5100 : Non Departmental</b>                         | <b>8,603,990.00</b> | <b>7,676,485.07</b> | <b>8,388,830.00</b> | <b>5,951,394.71</b> |

**JOHNSON COUNTY  
ANNUAL BUDGET  
FY 2020-2021**

|  | 2021 Budget       | 2020 Actuals      | 2020 Amended      | 2019 Actuals      |
|--|-------------------|-------------------|-------------------|-------------------|
| <b>5400 : Election</b>                                   |                   |                   |                   |                   |
| 0100-5400-51030-EL : Personnel Salaries                  | 268,004.00        | 227,976.86        | 262,749.00        | 252,895.29        |
| 0100-5400-51040-EL : Bilingual Supplemental Compensation | 600.00            | 545.00            | 600.00            | 605.00            |
| 0100-5400-51140-EL : Election Personnel Compensation     | 190,000.00        | 152,662.75        | 190,000.00        | 83,241.00         |
| 0100-5400-52020-EL : Health & Life Insurance             | 64,764.00         | 51,507.36         | 65,058.00         | 57,531.19         |
| 0100-5400-52040-EL : Unemployment Insurance              | 367.00            | 214.61            | 211.00            | 210.69            |
| 0100-5400-52150-EL : FICA                                | 28,433.00         | 15,814.86         | 16,328.00         | 19,214.08         |
| 0100-5400-52160-EL : Medicare                            | 6,650.00          | 3,698.68          | 3,819.00          | 4,493.62          |
| 0100-5400-52170-EL : Retirement                          | 30,863.00         | 25,961.89         | 30,259.00         | 27,571.89         |
| 0100-5400-53100-EL : Postage                             | 50,000.00         | 44,803.59         | 50,000.00         | 10,148.17         |
| 0100-5400-53110-EL : Office Supplies                     | 15,500.00         | 14,442.40         | 15,500.00         | 5,902.68          |
| 0100-5400-53140-EL : Printing                            | 45,000.00         | 17,266.22         | 42,500.00         | 37,936.20         |
| 0100-5400-53180-EL : Advertising                         | 2,000.00          | 884.00            | 2,000.00          | 799.00            |
| 0100-5400-53190-EL : Polling Place Rental                | 2,000.00          | 100.00            | 2,000.00          | 650.00            |
| 0100-5400-54000-EL : Fees and Services                   | 2,000.00          | 2,605.48          | 3,500.00          | 842.75            |
| 0100-5400-54100-EL : Dues, Conferences and Training      | 20,000.00         | 350.00            | 18,500.00         | 13,460.17         |
| 0100-5400-58000-EL : Maintenance of Office Equipment     | 20,000.00         | 12,626.53         | 20,000.00         | 12,873.82         |
| 0100-5400-58040-EL : Programming                         | 20,000.00         | 6,688.62          | 20,000.00         | 0.00              |
| <b>SubTotal : 5400 : Election</b>                        | <b>766,181.00</b> | <b>578,148.85</b> | <b>743,024.00</b> | <b>528,375.55</b> |



**JOHNSON COUNTY  
ANNUAL BUDGET  
FY 2020-2021**

|  | 2021 Budget       | 2020 Actuals      | 2020 Amended      | 2019 Actuals      |
|--|-------------------|-------------------|-------------------|-------------------|
| <b>5500 : Constable 1</b>  |                   |                   |                   |                   |
| 0100-5500-51030-LE : Personnel Salaries                          | 291,818.00        | 233,597.59        | 253,842.00        | 246,885.55        |
| 0100-5500-51045-LE : Certification Pay                           | 3,300.00          | 3,587.50          | 4,200.00          | 4,537.50          |
| 0100-5500-51163-LE : Cell Phone Allowance                        | 3,840.00          | 3,408.00          | 3,840.00          | 3,872.00          |
| 0100-5500-52020-LE : Health & Life Insurance                     | 64,764.00         | 47,891.79         | 54,215.00         | 48,081.05         |
| 0100-5500-52040-LE : Unemployment Insurance                      | 236.00            | 103.82            | 210.00            | 119.99            |
| 0100-5500-52150-LE : FICA  | 18,535.00         | 14,482.35         | 16,237.00         | 15,379.48         |
| 0100-5500-52160-LE : Medicare                                    | 4,335.00          | 3,387.03          | 3,798.00          | 3,596.81          |
| 0100-5500-52170-LE : Retirement                                  | 33,909.00         | 26,959.06         | 29,649.00         | 27,341.85         |
| 0100-5500-53100-LE : Postage                                     | 1,000.00          | 1,050.75          | 1,000.00          | 448.89            |
| 0100-5500-53110-LE : Office Supplies                             | 4,505.00          | 6,285.63          | 6,505.00          | 4,486.58          |
| 0100-5500-53120-LE : Law Books and Publications                  | 600.00            | 107.88            | 108.00            | 265.00            |
| 0100-5500-53300-LE : Small Tools and Supplies                    | 2,000.00          | 1,241.36          | 1,306.00          | 8,565.47          |
| 0100-5500-53330-LE : Uniforms                                    | 1,866.00          | 2,118.62          | 1,991.00          | 2,001.61          |
| 0100-5500-53350-LE : Janitorial Supplies                         | 2,500.00          | 0.00              | 0.00              | 0.00              |
| 0100-5500-53400-LE : Petroleum Products                          | 9,247.00          | 8,345.69          | 9,247.00          | 8,221.82          |
| 0100-5500-53440-LE : Equipment Repair and Maintenance            | 2,500.00          | 4,077.00          | 4,230.00          | 404.95            |
| 0100-5500-53450-LE : Ammunition                                  | 1,635.00          | 1,631.38          | 1,635.00          | 1,308.00          |
| 0100-5500-54000-LE : Fees and Services                           | 2,060.00          | 1,499.03          | 1,777.00          | 1,334.04          |
| 0100-5500-54100-LE : Dues, Conferences and Training              | 6,500.00          | 827.00            | 3,450.00          | 6,805.63          |
| 0100-5500-54200-LE : Telephone                                   | 1,920.00          | 1,633.27          | 1,920.00          | 2,100.98          |
| 0100-5500-54450-LE : Tires and Tubes                             | 2,500.00          | 2,894.58          | 2,982.00          | 782.38            |
| 0100-5500-54500-LE : Vehicle Repair and Maintenance              | 4,250.00          | 5,380.12          | 5,475.00          | 6,037.08          |
| 0100-5500-54810-LE : Constable Sales                             | 3,000.00          | 246.89            | 250.00            | 0.00              |
| 0100-5500-56510-LE : Equipment--Non-Cap(\$1,000 TO < \$5,000 ea) | 6,888.00          | 14,227.76         | 14,249.00         | 2,067.80          |
| 0100-5500-56530-LE : Equipment--Capital(= OR >\$5,000 ea)        | 51,409.00         | 0.00              | 0.00              | 0.00              |
| 0100-5500-58000-LE : Maintenance of Office Equipment             | 700.00            | 75.00             | 419.00            | 249.43            |
| <b>SubTotal : 5500 : Constable 1</b>                             | <b>525,817.00</b> | <b>385,059.10</b> | <b>422,535.00</b> | <b>394,893.89</b> |

**JOHNSON COUNTY  
ANNUAL BUDGET  
FY 2020-2021**

|   | 2021 Budget       | 2020 Actuals      | 2020 Amended      | 2019 Actuals      |
|---|-------------------|-------------------|-------------------|-------------------|
| <b>5510 : Constable 2</b>                                 |                   |                   |                   |                   |
| 0100-5510-51030-LE : Personnel Salaries                   | 225,404.00        | 203,111.19        | 220,985.00        | 215,396.13        |
| 0100-5510-51045-LE : Certification Pay                    | 3,300.00          | 2,997.50          | 3,300.00          | 3,327.50          |
| 0100-5510-51163-LE : Cell Phone Allowance                 | 2,880.00          | 2,616.00          | 2,880.00          | 2,904.00          |
| 0100-5510-52020-LE : Health & Life Insurance              | 43,176.00         | 39,250.04         | 43,372.00         | 40,601.94         |
| 0100-5510-52040-LE : Unemployment Insurance               | 183.00            | 85.03             | 182.00            | 98.66             |
| 0100-5510-52150-LE : FICA                                 | 14,364.00         | 12,745.85         | 14,085.00         | 13,535.71         |
| 0100-5510-52160-LE : Medicare                             | 3,359.00          | 2,980.88          | 3,294.00          | 3,165.62          |
| 0100-5510-52170-LE : Retirement                           | 26,289.00         | 23,427.27         | 25,770.00         | 23,789.78         |
| 0100-5510-53100-LE : Postage                              | 1,000.00          | 8.40              | 354.00            | 706.90            |
| 0100-5510-53110-LE : Office Supplies                      | 7,198.00          | 4,467.07          | 4,500.00          | 3,548.22          |
| 0100-5510-53120-LE : Law Books and Publications           | 600.00            | 568.00            | 600.00            | 0.00              |
| 0100-5510-53300-LE : Small Tools and Supplies             | 3,462.00          | 2,868.04          | 3,537.00          | 1,516.42          |
| 0100-5510-53330-LE : Uniforms                             | 1,200.00          | 1,281.65          | 2,535.00          | 563.96            |
| 0100-5510-53400-LE : Petroleum Products                   | 5,540.00          | 3,184.40          | 5,540.00          | 4,642.84          |
| 0100-5510-53440-LE : Equipment Repair and Maintenance     | 650.00            | 578.83            | 650.00            | 374.40            |
| 0100-5510-53450-LE : Ammunition                           | 800.00            | 785.13            | 800.00            | 800.00            |
| 0100-5510-54000-LE : Fees and Services                    | 900.00            | 550.00            | 900.00            | 485.10            |
| 0100-5510-54100-LE : Dues, Conferences and Training       | 6,000.00          | 95.00             | 5,175.00          | 7,877.79          |
| 0100-5510-54200-LE : Telephone                            | 1,970.00          | 1,535.36          | 2,270.00          | 1,321.28          |
| 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          | 1,623.90          | 3,260.00          | 402.83            |
| 0100-5510-54810-LE : Constable Sales                      | 500.00            | 332.40            | 500.00            | 0.00              |
| 0100-5510-56530-LE : Equipment--Capital(= OR >\$5,000 ea) | 0.00              | 55,399.97         | 55,406.00         | 0.00              |
| 0100-5510-58000-LE : Maintenance of Office Equipment      | 1,640.00          | 124.99            | 1,640.00          | 0.00              |
| <b>SubTotal : 5510 : Constable 2</b>                      | <b>356,415.00</b> | <b>360,616.90</b> | <b>403,535.00</b> | <b>325,059.08</b> |

**JOHNSON COUNTY  
ANNUAL BUDGET  
FY 2020-2021**

|   | 2021 Budget       | 2020 Actuals      | 2020 Amended      | 2019 Actuals      |
|---|-------------------|-------------------|-------------------|-------------------|
| <b>5520 : Constable 3</b>                                 |                   |                   |                   |                   |
| 0100-5520-51030-LE : Personnel Salaries                   | 216,361.00        | 194,957.40        | 212,119.00        | 206,753.62        |
| 0100-5520-51040-LE : Bilingual Supplemental Compensation  | 600.00            | 0.00              | 600.00            | 0.00              |
| 0100-5520-51045-LE : Certification Pay                    | 2,400.00          | 2,180.00          | 2,400.00          | 2,420.00          |
| 0100-5520-51163-LE : Cell Phone Allowance                 | 2,880.00          | 2,616.00          | 2,880.00          | 2,904.00          |
| 0100-5520-52020-LE : Health & Life Insurance              | 43,176.00         | 37,861.88         | 54,215.00         | 37,713.52         |
| 0100-5520-52040-LE : Unemployment Insurance               | 175.00            | 79.77             | 175.00            | 92.55             |
| 0100-5520-52150-LE : FICA                                 | 13,742.00         | 11,613.63         | 13,516.00         | 12,661.38         |
| 0100-5520-52160-LE : Medicare                             | 3,214.00          | 2,716.09          | 3,161.00          | 2,961.12          |
| 0100-5520-52170-LE : Retirement                           | 25,136.00         | 22,407.87         | 24,718.00         | 22,750.78         |
| 0100-5520-53100-LE : Postage                              | 1,000.00          | 16.68             | 1,000.00          | 500.00            |
| 0100-5520-53110-LE : Office Supplies                      | 3,000.00          | 671.85            | 2,640.00          | 2,594.23          |
| 0100-5520-53120-LE : Law Books and Publications           | 600.00            | 0.00              | 600.00            | 0.00              |
| 0100-5520-53300-LE : Small Tools and Supplies             | 2,800.00          | 0.00              | 2,800.00          | 2,043.79          |
| 0100-5520-53330-LE : Uniforms                             | 1,800.00          | 99.99             | 1,800.00          | 314.45            |
| 0100-5520-53400-LE : Petroleum Products                   | 7,811.00          | 4,198.01          | 7,811.00          | 6,512.81          |
| 0100-5520-53440-LE : Equipment Repair and Maintenance     | 250.00            | 0.00              | 250.00            | 0.00              |
| 0100-5520-53450-LE : Ammunition                           | 800.00            | 0.00              | 800.00            | 791.50            |
| 0100-5520-54000-LE : Fees and Services                    | 1,500.00          | 557.65            | 1,500.00          | 730.40            |
| 0100-5520-54100-LE : Dues, Conferences and Training       | 4,500.00          | 35.00             | 1,100.00          | 35.00             |
| 0100-5520-54200-LE : Telephone                            | 1,920.00          | 1,254.17          | 1,920.00          | 1,612.57          |
| 0100-5520-54450-LE : Tires and Tubes                      | 2,500.00          | 615.48            | 2,500.00          | 1,219.99          |
| 0100-5520-54500-LE : Vehicle Repair and Maintenance       | 4,000.00          | 1,307.40          | 3,374.00          | 1,394.92          |
| 0100-5520-54810-LE : Constable Sales                      | 500.00            | 0.00              | 500.00            | 0.00              |
| 0100-5520-56530-LE : Equipment--Capital(= OR >\$5,000 ea) | 0.00              | 44,785.71         | 44,786.00         | 0.00              |
| 0100-5520-58000-LE : Maintenance of Office Equipment      | 200.00            | 0.00              | 200.00            | 0.00              |
| <b>SubTotal : 5520 : Constable 3</b>                      | <b>340,865.00</b> | <b>327,974.58</b> | <b>387,365.00</b> | <b>306,006.63</b> |

**JOHNSON COUNTY  
ANNUAL BUDGET  
FY 2020-2021**

|  | 2021 Budget       | 2020 Actuals      | 2020 Amended      | 2019 Actuals      |
|--|-------------------|-------------------|-------------------|-------------------|
| <b>5530 : Constable 4</b>  |                   |                   |                   |                   |
| 0100-5530-51030-LE : Personnel Salaries                          | 225,642.00        | 203,325.30        | 221,218.00        | 220,372.34        |
| 0100-5530-51045-LE : Certification Pay                           | 3,300.00          | 2,330.00          | 3,600.00          | 2,995.00          |
| 0100-5530-51163-LE : Cell Phone Allowance                        | 2,880.00          | 2,616.00          | 2,880.00          | 2,864.00          |
| 0100-5530-52020-LE : Health & Life Insurance                     | 43,176.00         | 29,843.44         | 43,372.00         | 38,682.52         |
| 0100-5530-52040-LE : Unemployment Insurance                      | 184.00            | 84.05             | 183.00            | 102.03            |
| 0100-5530-52150-LE : FICA  | 14,392.00         | 12,808.91         | 14,118.00         | 13,901.73         |
| 0100-5530-52160-LE : Medicare                                    | 3,366.00          | 2,995.62          | 3,302.00          | 3,251.23          |
| 0100-5530-52170-LE : Retirement                                  | 26,340.00         | 23,376.26         | 25,832.00         | 24,295.33         |
| 0100-5530-53100-LE : Postage                                     | 2,500.00          | 202.02            | 2,500.00          | 1,444.98          |
| 0100-5530-53110-LE : Office Supplies                             | 5,000.00          | 1,753.77          | 4,201.00          | 2,144.39          |
| 0100-5530-53120-LE : Law Books and Publications                  | 600.00            | 0.00              | 0.00              | 0.00              |
| 0100-5530-53300-LE : Small Tools and Supplies                    | 2,000.00          | 587.10            | 2,867.00          | 2,099.91          |
| 0100-5530-53330-LE : Uniforms                                    | 1,200.00          | 1,188.35          | 1,200.00          | 1,675.64          |
| 0100-5530-53400-LE : Petroleum Products                          | 10,000.00         | 5,947.60          | 10,000.00         | 12,813.28         |
| 0100-5530-53450-LE : Ammunition                                  | 1,000.00          | 992.40            | 1,000.00          | 996.24            |
| 0100-5530-54000-LE : Fees and Services                           | 1,000.00          | 936.55            | 1,200.00          | 1,020.60          |
| 0100-5530-54100-LE : Dues, Conferences and Training              | 5,000.00          | 4,066.15          | 5,400.00          | 7,337.60          |
| 0100-5530-54200-LE : Telephone                                   | 1,400.00          | 1,253.85          | 1,400.00          | 1,315.11          |
| 0100-5530-54450-LE : Tires and Tubes                             | 2,000.00          | 965.54            | 2,000.00          | 681.22            |
| 0100-5530-54500-LE : Vehicle Repair and Maintenance              | 7,500.00          | 6,764.15          | 7,500.00          | 16,921.85         |
| 0100-5530-54640-LE : Equipment Lease                             | 1,326.00          | 2,563.68          | 1,326.00          | 1,310.88          |
| 0100-5530-54810-LE : Constable Sales                             | 500.00            | 0.00              | 500.00            | 623.93            |
| 0100-5530-56510-LE : Equipment--Non-Cap(\$1,000 TO < \$5,000 ea) | 6,888.00          | 6,688.20          | 6,689.00          | 0.00              |
| 0100-5530-56530-LE : Equipment--Capital(= OR >\$5,000 ea)        | 52,780.00         | 0.00              | 0.00              | 0.00              |
| 0100-5530-58000-LE : Maintenance of Office Equipment             | 700.00            | 342.00            | 700.00            | 342.00            |
| <b>SubTotal : 5530 : Constable 4</b>                             | <b>420,674.00</b> | <b>311,630.94</b> | <b>362,988.00</b> | <b>357,191.81</b> |

**JOHNSON COUNTY  
ANNUAL BUDGET  
FY 2020-2021**

|  | 2021 Budget          | 2020 Actuals        | 2020 Amended         | 2019 Actuals        |
|--|----------------------|---------------------|----------------------|---------------------|
| <b>5600 : Sheriff Administration and Patrol</b>                  |                      |                     |                      |                     |
| 0100-5600-51030-LE : Personnel Salaries                          | 6,711,680.00         | 5,823,374.32        | 6,538,338.00         | 6,060,949.50        |
| 0100-5600-51040-LE : Bilingual Supplemental Compensation         | 2,760.00             | 1,510.00            | 1,800.00             | 1,315.00            |
| 0100-5600-51045-LE : Certification Pay                           | 80,700.00            | 69,672.50           | 81,600.00            | 72,927.50           |
| 0100-5600-51050-LE : Longevity Pay                               | 43,700.00            | 36,260.00           | 43,285.00            | 36,290.00           |
| 0100-5600-51055-LE : SO Stipend                                  | 6,800.00             | 0.00                | 0.00                 | 0.00                |
| 0100-5600-51100-LE : Overtime Compensation                       | 78,700.00            | 64,519.30           | 78,700.00            | 47,478.39           |
| 0100-5600-51115-LE : Holiday Compensation                        | 62,400.00            | 53,687.90           | 62,400.00            | 66,223.49           |
| 0100-5600-51160-LE : Travel Allowance                            | 13,478.00            | 12,298.60           | 13,478.00            | 13,534.08           |
| 0100-5600-51162-LE : Uniform Allowance                           | 16,800.00            | 13,030.00           | 16,200.00            | 46,570.00           |
| 0100-5600-51163-LE : Cell Phone Allowance                        | 39,480.00            | 34,000.00           | 39,480.00            | 35,600.00           |
| 0100-5600-52020-LE : Health & Life Insurance                     | 1,306,074.00         | 1,055,695.02        | 1,311,998.00         | 1,061,542.87        |
| 0100-5600-52040-LE : Unemployment Insurance                      | 5,589.00             | 3,501.12            | 5,330.00             | 4,012.03            |
| 0100-5600-52150-LE : FICA  | 431,216.00           | 373,241.39          | 413,030.00           | 390,732.69          |
| 0100-5600-52160-LE : Medicare                                    | 100,849.00           | 87,290.20           | 96,596.00            | 91,381.13           |
| 0100-5600-52170-LE : Retirement                                  | 795,607.00           | 687,611.59          | 773,910.00           | 683,558.42          |
| 0100-5600-53100-LE : Postage                                     | 8,000.00             | 6,631.67            | 7,750.00             | 6,764.69            |
| 0100-5600-53110-LE : Office Supplies                             | 50,000.00            | 33,161.70           | 48,180.00            | 46,161.63           |
| 0100-5600-53120-LE : Law Books and Publications                  | 1,000.00             | 986.18              | 1,000.00             | 831.31              |
| 0100-5600-53290-LE : Safety Loss Control Program                 | 5,000.00             | 0.00                | 0.00                 | 0.00                |
| 0100-5600-53300-LE : Small Tools and Supplies                    | 40,518.00            | 38,463.82           | 66,225.00            | 22,949.09           |
| 0100-5600-53330-LE : Uniforms                                    | 103,100.00           | 43,602.76           | 59,808.00            | 10,770.76           |
| 0100-5600-53400-LE : Petroleum Products                          | 216,117.00           | 143,698.95          | 216,117.00           | 182,785.13          |
| 0100-5600-53440-LE : Equipment Repair and Maintenance            | 10,000.00            | 4,877.05            | 10,000.00            | 7,678.75            |
| 0100-5600-53450-LE : Ammunition                                  | 5,500.00             | 2,690.50            | 2,791.00             | 5,386.46            |
| 0100-5600-53460-LE : Estray Expenses                             | 25,000.00            | 14,460.96           | 18,919.00            | 19,052.03           |
| 0100-5600-53910-LE : Supplies Crime Scene                        | 8,500.00             | 8,138.62            | 8,500.00             | 2,665.57            |
| 0100-5600-54000-LE : Fees and Services                           | 61,000.00            | 39,735.11           | 53,500.00            | 54,195.82           |
| 0100-5600-54060-LE : Professional Liability Insurance            | 45,930.00            | 42,714.00           | 42,714.00            | 41,388.00           |
| 0100-5600-54100-LE : Dues, Conferences and Training              | 47,000.00            | 17,921.08           | 42,486.00            | 8,446.42            |
| 0100-5600-54200-LE : Telephone                                   | 35,425.00            | 33,241.09           | 37,045.00            | 36,337.86           |
| 0100-5600-54250-LE : Transportation of Prisoners                 | 8,000.00             | 3,083.03            | 8,000.00             | 8,193.47            |
| 0100-5600-54500-LE : Vehicle Repair and Maintenance              | 132,000.00           | 117,537.56          | 143,982.00           | 125,129.36          |
| 0100-5600-56510-LE : Equipment--Non-Cap(\$1,000 TO < \$5,000 ea) | 265,953.00           | 87,438.81           | 87,440.00            | 17,382.81           |
| 0100-5600-56530-LE : Equipment--Capital(= OR >\$5,000 ea)        | 427,204.00           | 645,920.00          | 645,920.00           | 0.00                |
| 0100-5600-58000-LE : Maintenance of Office Equipment             | 3,800.00             | 2,813.62            | 3,800.00             | 3,056.70            |
| <b>SubTotal : 5600 : Sheriff Administration and Patrol</b>       | <b>11,194,880.00</b> | <b>9,602,808.45</b> | <b>10,980,322.00</b> | <b>9,211,290.96</b> |

**JOHNSON COUNTY  
ANNUAL BUDGET  
FY 2020-2021**

|  | 2021 Budget          | 2020 Actuals         | 2020 Amended         | 2019 Actuals         |
|--|----------------------|----------------------|----------------------|----------------------|
| <b>5610 : Sheriff - Jail</b>                                     |                      |                      |                      |                      |
| 0100-5610-51030-LE : Personnel Salaries                          | 792,672.00           | 698,836.24           | 777,127.00           | 916,193.50           |
| 0100-5610-51040-LE : Bilingual Supplemental Compensation         | 600.00               | 350.00               | 1,200.00             | 1,060.00             |
| 0100-5610-51045-LE : Certification Pay                           | 1,200.00             | 1,090.00             | 1,200.00             | 1,210.00             |
| 0100-5610-51050-LE : Longevity Pay                               | 715.00               | 605.00               | 765.00               | 0.00                 |
| 0100-5610-51162-LE : Uniform Allowance                           | 11,400.00            | 7,455.00             | 11,400.00            | 11,045.00            |
| 0100-5610-51163-LE : Cell Phone Allowance                        | 2,880.00             | 1,744.00             | 1,920.00             | 1,896.00             |
| 0100-5610-52020-LE : Health & Life Insurance                     | 215,880.00           | 145,851.27           | 216,860.00           | 200,189.31           |
| 0100-5610-52040-LE : Unemployment Insurance                      | 636.00               | 422.33               | 638.00               | 597.87               |
| 0100-5610-52150-LE : FICA  | 49,480.00            | 43,986.02            | 49,410.00            | 57,686.15            |
| 0100-5610-52160-LE : Medicare                                    | 11,572.00            | 10,287.03            | 11,556.00            | 13,491.13            |
| 0100-5610-52170-LE : Retirement                                  | 91,367.00            | 80,313.74            | 89,568.00            | 100,622.02           |
| 0100-5610-53110-LE : Office Supplies                             | 30,000.00            | 25,947.06            | 30,000.00            | 28,692.23            |
| 0100-5610-53300-LE : Small Tools and Supplies                    | 10,000.00            | 5,811.94             | 10,000.00            | 6,364.77             |
| 0100-5610-53440-LE : Equipment Repair and Maintenance            | 2,500.00             | 928.99               | 2,500.00             | 290.00               |
| 0100-5610-53520-LE : Building Repair and Maintenance             | 80,000.00            | 72,787.67            | 80,000.00            | 35,860.60            |
| 0100-5610-54000-LE : Fees and Services                           | 40,000.00            | 34,275.43            | 40,000.00            | 35,819.04            |
| 0100-5610-54100-LE : Dues, Conferences and Training              | 10,000.00            | 2,661.34             | 10,000.00            | 4,500.27             |
| 0100-5610-54200-LE : Telephone                                   | 800.00               | 20.59                | 800.00               | 76.15                |
| 0100-5610-54650-LE : VERTEX -- SCAAP Expense                     | 12,500.00            | 11,984.72            | 11,985.00            | 23,429.56            |
| 0100-5610-54790-LE : Detention Services                          | 9,600,000.00         | 7,894,853.33         | 9,200,000.00         | 9,335,344.31         |
| 0100-5610-54920-LE : Drug Testing                                | 500.00               | 94.00                | 500.00               | 578.00               |
| 0100-5610-56510-LE : Equipment--Non-Cap(\$1,000 TO < \$5,000 ea) | 0.00                 | 2,579.96             | 0.00                 | 7,457.32             |
| 0100-5610-56530-LE : Equipment--Capital(= OR >\$5,000 ea)        | 0.00                 | 0.00                 | 0.00                 | 47,311.38            |
| 0100-5610-58000-LE : Maintenance of Office Equipment             | 1,500.00             | 75.00                | 1,500.00             | 75.00                |
| 0100-5610-58300-LE : Prisoner Housing Pass Through               | 9,600,000.00         | 9,486,549.81         | 12,500,000.00        | 12,737,339.06        |
| <b>SubTotal : 5610 : Sheriff - Jail</b>                          | <b>20,566,202.00</b> | <b>18,529,510.47</b> | <b>23,048,929.00</b> | <b>23,567,128.67</b> |

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|  | 2021 Budget       | 2020 Actuals      | 2020 Amended      | 2019 Actuals |
|--|-------------------|-------------------|-------------------|--------------|
| <b>5615 : Sheriff - Commissary</b>                       |                   |                   |                   |              |
| 0100-5615-51030-LE : Personnel Salaries                  | 194,600.00        | 172,119.87        | 190,786.00        | 0.00         |
| 0100-5615-51040-LE : Bilingual Supplemental Compensation | 1,200.00          | 590.00            | 1,200.00          | 0.00         |
| 0100-5615-51080-LE : Supplemental Salary Adjustment      | 6,000.00          | 7,172.41          | 8,000.00          | 0.00         |
| 0100-5615-51162-LE : Uniform Allowance                   | 3,000.00          | 2,675.00          | 3,000.00          | 0.00         |
| 0100-5615-52020-LE : Health & Life Insurance             | 53,970.00         | 46,988.22         | 54,215.00         | 0.00         |
| 0100-5615-52040-LE : Unemployment Insurance              | 161.00            | 99.87             | 160.00            | 0.00         |
| 0100-5615-52150-LE : FICA                                | 12,698.00         | 10,902.18         | 12,606.00         | 0.00         |
| 0100-5615-52160-LE : Medicare                            | 2,970.00          | 2,549.73          | 2,948.00          | 0.00         |
| 0100-5615-52170-LE : Retirement                          | 23,187.00         | 19,838.33         | 22,948.00         | 0.00         |
| <b>SubTotal : 5615 : Sheriff - Commissary</b>            | <b>297,786.00</b> | <b>262,935.61</b> | <b>295,863.00</b> | <b>0.00</b>  |

**JOHNSON COUNTY  
ANNUAL BUDGET  
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|  | 2021 Budget      | 2020 Actuals     | 2020 Amended     | 2019 Actuals     |
|--|------------------|------------------|------------------|------------------|
| <b>5650 : Bail Bonds Office</b>              |                  |                  |                  |                  |
| 0100-5650-51030-AJ : Personnel Salaries      | 45,336.00        | 40,851.39        | 44,447.00        | 43,322.45        |
| 0100-5650-52020-AJ : Health & Life Insurance | 10,794.00        | 9,939.27         | 10,843.00        | 10,151.88        |
| 0100-5650-52040-AJ : Unemployment Insurance  | 41.00            | 23.90            | 36.00            | 27.74            |
| 0100-5650-52150-AJ : FICA                    | 3,369.00         | 2,511.26         | 2,756.00         | 2,660.83         |
| 0100-5650-52160-AJ : Medicare                | 788.00           | 587.31           | 645.00           | 622.28           |
| 0100-5650-52170-AJ : Retirement              | 5,899.00         | 4,643.56         | 5,107.00         | 4,711.99         |
| 0100-5650-53100-AJ : Postage                 | 500.00           | 5.30             | 500.00           | 5.23             |
| 0100-5650-53110-AJ : Office Supplies         | 1,500.00         | 1,443.00         | 1,500.00         | 399.16           |
| <b>SubTotal : 5650 : Bail Bonds Office</b>   | <b>68,227.00</b> | <b>60,004.99</b> | <b>65,834.00</b> | <b>61,901.56</b> |



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|  | 2021 Budget     | 2020 Actuals    | 2020 Amended    | 2019 Actuals    |
|--|-----------------|-----------------|-----------------|-----------------|
| <b>5700 : Adult Probation</b>                        |                 |                 |                 |                 |
| 0100-5700-53110-AJ : Office Supplies                 | 3,150.00        | 2,372.24        | 3,150.00        | 3,124.32        |
| 0100-5700-54200-AJ : Telephone                       | 250.00          | 5.24            | 250.00          | 4.95            |
| 0100-5700-58000-AJ : Maintenance of Office Equipment | 4,200.00        | 0.00            | 4,200.00        | 0.00            |
| <b>SubTotal : 5700 : Adult Probation</b>             | <b>7,600.00</b> | <b>2,377.48</b> | <b>7,600.00</b> | <b>3,129.27</b> |

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|  | 2021 Budget      | 2020 Actuals     | 2020 Amended     | 2019 Actuals     |
|--|------------------|------------------|------------------|------------------|
| <b>5850 : TX DPS Office</b>                  |                  |                  |                  |                  |
| 0100-5850-51030-LE : Personnel Salaries      | 48,017.00        | 43,268.39        | 47,075.00        | 45,884.58        |
| 0100-5850-51160-LE : Travel Allowance        | 1,000.00         | 912.35           | 1,000.00         | 1,004.01         |
| 0100-5850-52020-LE : Health & Life Insurance | 10,794.00        | 9,939.27         | 10,843.00        | 10,151.88        |
| 0100-5850-52040-LE : Unemployment Insurance  | 39.00            | 25.86            | 39.00            | 30.04            |
| 0100-5850-52150-LE : FICA                    | 3,039.00         | 2,693.24         | 2,981.00         | 2,855.04         |
| 0100-5850-52160-LE : Medicare                | 711.00           | 629.87           | 698.00           | 667.71           |
| 0100-5850-52170-LE : Retirement              | 5,517.00         | 4,918.39         | 5,409.00         | 4,990.69         |
| 0100-5850-53110-LE : Office Supplies         | 750.00           | 130.03           | 750.00           | 750.00           |
| <b>SubTotal : 5850 : TX DPS Office</b>       | <b>69,867.00</b> | <b>62,517.40</b> | <b>68,795.00</b> | <b>66,333.95</b> |

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|   | 2021 Budget       | 2020 Actuals      | 2020 Amended      | 2019 Actuals      |
|---|-------------------|-------------------|-------------------|-------------------|
| <b>5930 : Juv Court Intake</b>                            |                   |                   |                   |                   |
| 0100-5930-51030-AJ : Personnel Salaries                   | 121,895.00        | 99,947.85         | 120,499.00        | 117,251.43        |
| 0100-5930-51040-AJ : Bilingual Supplemental Compensation  | 600.00            | 300.00            | 350.00            | 0.00              |
| 0100-5930-52020-AJ : Health & Life Insurance              | 32,385.00         | 25,663.94         | 32,890.00         | 30,540.24         |
| 0100-5930-52040-AJ : Unemployment Insurance               | 97.00             | 58.10             | 98.00             | 74.80             |
| 0100-5930-52150-AJ : FICA                                 | 7,595.00          | 6,129.13          | 7,493.00          | 6,924.72          |
| 0100-5930-52160-AJ : Medicare                             | 1,776.00          | 1,433.43          | 1,753.00          | 1,619.49          |
| 0100-5930-52170-AJ : Retirement                           | 14,075.00         | 11,386.51         | 13,904.00         | 12,752.92         |
| 0100-5930-53980-AJ : Juvenile Operating Expense           | 15,000.00         | 11,088.43         | 12,500.00         | 9,642.40          |
| 0100-5930-56530-AJ : Equipment--Capital(= OR >\$5,000 ea) | 0.00              | 6,469.02          | 6,500.00          | 0.00              |
| <b>SubTotal : 5930 : Juv Court Intake</b>                 | <b>193,423.00</b> | <b>162,476.41</b> | <b>195,987.00</b> | <b>178,806.00</b> |

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|   | 2021 Budget       | 2020 Actuals      | 2020 Amended      | 2019 Actuals      |
|---|-------------------|-------------------|-------------------|-------------------|
| <b>5931 : Juv Direct Supervision</b>              |                   |                   |                   |                   |
| 0100-5931-51030-AJ : Personnel Salaries           | 106,004.00        | 91,021.50         | 103,925.00        | 93,160.44         |
| 0100-5931-51163-AJ : Cell Phone Allowance         | 960.00            | 872.00            | 960.00            | 968.00            |
| 0100-5931-52020-AJ : Health & Life Insurance      | 10,795.00         | 9,866.67          | 10,843.00         | 10,151.88         |
| 0100-5931-52040-AJ : Unemployment Insurance       | 85.00             | 53.77             | 84.00             | 60.17             |
| 0100-5931-52150-AJ : FICA                         | 6,632.00          | 5,510.96          | 6,503.00          | 5,702.25          |
| 0100-5931-52160-AJ : Medicare                     | 1,551.00          | 1,288.86          | 1,521.00          | 1,333.60          |
| 0100-5931-52170-AJ : Retirement                   | 12,180.00         | 10,346.49         | 11,941.00         | 10,132.86         |
| 0100-5931-54980-AJ : Juvenile Travel and Training | 10,000.00         | 10,298.94         | 27,500.00         | 22,834.83         |
| <b>SubTotal : 5931 : Juv Direct Supervision</b>   | <b>148,207.00</b> | <b>129,259.19</b> | <b>163,277.00</b> | <b>144,344.03</b> |

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|  | 2021 Budget      | 2020 Actuals     | 2020 Amended     | 2019 Actuals    |
|--|------------------|------------------|------------------|-----------------|
| <b>5932 : Juv Youth Services</b>                 |                  |                  |                  |                 |
| 0100-5932-54325-AJ : Juvenile External Contracts | 30,000.00        | 18,669.64        | 35,000.00        | 5,181.50        |
| <b>SubTotal : 5932 : Juv Youth Services</b>      | <b>30,000.00</b> | <b>18,669.64</b> | <b>35,000.00</b> | <b>5,181.50</b> |

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|   | 2021 Budget       | 2020 Actuals     | 2020 Amended      | 2019 Actuals      |
|---|-------------------|------------------|-------------------|-------------------|
| <b>5934 : Juv Community Based Programs (General)</b>            |                   |                  |                   |                   |
| 0100-5934-51070-AJ : Part-time/Temporary Employee               | 63,367.00         | 54,288.00        | 62,130.00         | 64,027.00         |
| 0100-5934-52040-AJ : Unemployment Insurance                     | 51.00             | 31.79            | 50.00             | 42.06             |
| 0100-5934-52150-AJ : FICA                                       | 3,929.00          | 3,365.86         | 3,853.00          | 3,970.42          |
| 0100-5934-52160-AJ : Medicare                                   | 919.00            | 787.18           | 901.00            | 928.55            |
| 0100-5934-52170-AJ : Retirement                                 | 7,281.00          | 6,176.49         | 7,139.00          | 6,962.36          |
| 0100-5934-54325-AJ : Juvenile External Contracts                | 92,500.00         | 32,225.00        | 55,000.00         | 41,224.50         |
| <b>SubTotal : 5934 : Juv Community Based Programs (General)</b> | <b>168,047.00</b> | <b>96,874.32</b> | <b>129,073.00</b> | <b>117,154.89</b> |

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|   | 2021 Budget | 2020 Actuals | 2020 Amended | 2019 Actuals     |
|---|-------------|--------------|--------------|------------------|
| <b>5935 : Juv Community Based Programs (Mental Health)</b>            |             |              |              |                  |
| 0100-5935-54325-AJ : Juvenile External Contracts                      | 0.00        | 0.00         | 0.00         | 19,702.23        |
| <b>SubTotal : 5935 : Juv Community Based Programs (Mental Health)</b> | <b>0.00</b> | <b>0.00</b>  | <b>0.00</b>  | <b>19,702.23</b> |

JOHNSON COUNTY  
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|   | 2021 Budget | 2020 Actuals    | 2020 Amended    | 2019 Actuals     |
|---|-------------|-----------------|-----------------|------------------|
| <b>5937 : Juv Post Adjudication (Non-Secure)</b>            |             |                 |                 |                  |
| 0100-5937-54325-AJ : Juvenile External Contracts            | 0.00        | 2,060.60        | 2,061.00        | 24,530.58        |
| <b>SubTotal : 5937 : Juv Post Adjudication (Non-Secure)</b> | <b>0.00</b> | <b>2,060.60</b> | <b>2,061.00</b> | <b>24,530.58</b> |



**JOHNSON COUNTY  
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|   | 2021 Budget      | 2020 Actuals     | 2020 Amended     | 2019 Actuals     |
|---|------------------|------------------|------------------|------------------|
| <b>5938 : Juv Post Adjudication (Secure)</b>            |                  |                  |                  |                  |
| 0100-5938-54323-AJ : Juvenile Inter-County Contracts    | 34,000.00        | 20,280.56        | 20,000.00        | 0.00             |
| 0100-5938-54325-AJ : Juvenile External Contracts        | 35,000.00        | 55,265.08        | 74,439.00        | 36,850.25        |
| <b>SubTotal : 5938 : Juv Post Adjudication (Secure)</b> | <b>69,000.00</b> | <b>75,545.64</b> | <b>94,439.00</b> | <b>36,850.25</b> |

**JOHNSON COUNTY  
ANNUAL BUDGET  
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|   | 2021 Budget       | 2020 Actuals      | 2020 Amended      | 2019 Actuals      |
|---|-------------------|-------------------|-------------------|-------------------|
| <b>5939 : Juv Detention and Pre Adjudication</b>            |                   |                   |                   |                   |
| 0100-5939-54323-AJ : Juvenile Inter-County Contracts        | 130,000.00        | 118,509.98        | 133,500.00        | 129,754.19        |
| 0100-5939-54325-AJ : Juvenile External Contracts            | 170,000.00        | 142,261.97        | 150,000.00        | 108,364.92        |
| <b>SubTotal : 5939 : Juv Detention and Pre Adjudication</b> | <b>300,000.00</b> | <b>260,771.95</b> | <b>283,500.00</b> | <b>238,119.11</b> |

**JOHNSON COUNTY  
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|   | 2021 Budget      | 2020 Actuals     | 2020 Amended     | 2019 Actuals     |
|---|------------------|------------------|------------------|------------------|
| <b>6200 : SRO - Godley ISD</b>                      |                  |                  |                  |                  |
| 0100-6200-51030-LE : Personnel Salaries             | 55,313.00        | 49,842.56        | 54,229.00        | 52,856.94        |
| 0100-6200-51045-LE : Certification Pay              | 1,200.00         | 1,090.00         | 900.00           | 910.00           |
| 0100-6200-51050-LE : Longevity Pay                  | 1,260.00         | 1,120.00         | 1,220.00         | 1,165.00         |
| 0100-6200-51080-LE : Supplemental Salary Adjustment | 2,250.00         | 2,076.96         | 2,250.00         | 2,250.04         |
| 0100-6200-51163-LE : Cell Phone Allowance           | 480.00           | 436.00           | 480.00           | 484.00           |
| 0100-6200-52020-LE : Health & Life Insurance        | 10,794.00        | 9,439.27         | 10,843.00        | 9,876.88         |
| 0100-6200-52030-LE : Workers Compensation Insurance | 1,033.00         | 1,137.23         | 1,048.00         | 1,115.88         |
| 0100-6200-52040-LE : Unemployment Insurance         | 47.00            | 31.96            | 44.00            | 37.17            |
| 0100-6200-52150-LE : FICA                           | 3,612.00         | 3,382.52         | 3,663.00         | 3,626.45         |
| 0100-6200-52160-LE : Medicare                       | 845.00           | 791.08           | 857.00           | 848.11           |
| 0100-6200-52170-LE : Retirement                     | 6,639.00         | 6,151.70         | 6,645.00         | 6,243.78         |
| 0100-6200-53330-LE : Uniforms                       | 600.00           | 219.85           | 600.00           | 0.00             |
| 0100-6200-53400-LE : Petroleum Products             | 2,600.00         | 633.75           | 2,600.00         | 839.05           |
| 0100-6200-53450-LE : Ammunition                     | 200.00           | 200.00           | 200.00           | 199.07           |
| 0100-6200-54061-LE : Auto and Property Insurance    | 359.00           | 138.00           | 359.00           | 0.00             |
| 0100-6200-54100-LE : Dues, Conferences and Training | 2,800.00         | 0.00             | 2,800.00         | 1,041.83         |
| 0100-6200-54200-LE : Telephone                      | 500.00           | 407.00           | 500.00           | 259.00           |
| 0100-6200-54450-LE : Tires and Tubes                | 400.00           | 0.00             | 400.00           | 400.00           |
| 0100-6200-54500-LE : Vehicle Repair and Maintenance | 1,000.00         | 50.00            | 1,000.00         | 411.47           |
| <b>SubTotal : 6200 : SRO - Godley ISD</b>           | <b>91,932.00</b> | <b>77,147.88</b> | <b>90,638.00</b> | <b>82,564.67</b> |

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|   | 2021 Budget       | 2020 Actuals      | 2020 Amended      | 2019 Actuals |
|---|-------------------|-------------------|-------------------|--------------|
| <b>6250 : SRO - Cleburne ISD</b>                    |                   |                   |                   |              |
| 0100-6250-51030-LE : Personnel Salaries             | 107,038.00        | 93,638.01         | 101,881.00        | 0.00         |
| 0100-6250-51045-LE : Certification Pay              | 2,400.00          | 2,180.00          | 2,400.00          | 0.00         |
| 0100-6250-51163-LE : Cell Phone Allowance           | 1,920.00          | 1,744.00          | 1,920.00          | 0.00         |
| 0100-6250-52020-LE : Health & Life Insurance        | 21,588.00         | 19,878.54         | 21,686.00         | 0.00         |
| 0100-6250-52030-LE : Workers Compensation Insurance | 1,956.00          | 2,022.84          | 1,899.00          | 0.00         |
| 0100-6250-52040-LE : Unemployment Insurance         | 88.00             | 57.12             | 84.00             | 0.00         |
| 0100-6250-52150-LE : FICA                           | 6,904.00          | 5,865.64          | 6,584.00          | 0.00         |
| 0100-6250-52160-LE : Medicare                       | 1,615.00          | 1,371.80          | 1,540.00          | 0.00         |
| 0100-6250-52170-LE : Retirement                     | 12,575.00         | 10,890.87         | 11,983.00         | 0.00         |
| 0100-6250-53110-LE : Office Supplies                | 200.00            | 0.00              | 0.00              | 0.00         |
| 0100-6250-53330-LE : Uniforms                       | 1,200.00          | 469.23            | 478.00            | 0.00         |
| 0100-6250-53400-LE : Petroleum Products             | 4,000.00          | 4,792.37          | 4,299.00          | 0.00         |
| 0100-6250-53450-LE : Ammunition                     | 400.00            | 0.00              | 11.00             | 0.00         |
| 0100-6250-54061-LE : Auto and Property Insurance    | 770.00            | 0.00              | 0.00              | 0.00         |
| 0100-6250-54100-LE : Dues, Conferences and Training | 2,000.00          | 0.00              | 900.00            | 0.00         |
| 0100-6250-54200-LE : Telephone                      | 950.00            | 811.33            | 950.00            | 0.00         |
| 0100-6250-54450-LE : Tires and Tubes                | 400.00            | 122.50            | 123.00            | 0.00         |
| 0100-6250-54500-LE : Vehicle Repair and Maintenance | 2,500.00          | 4,283.70          | 4,889.00          | 0.00         |
| <b>SubTotal : 6250 : SRO - Cleburne ISD</b>         | <b>168,504.00</b> | <b>148,127.95</b> | <b>161,627.00</b> | <b>0.00</b>  |

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|   | 2021 Budget      | 2020 Actuals     | 2020 Amended     | 2019 Actuals |
|---|------------------|------------------|------------------|--------------|
| <b>6260 : SRO - Rio Vista ISD</b>                   |                  |                  |                  |              |
| 0100-6260-51030-LE : Personnel Salaries             | 53,519.00        | 21,160.12        | 27,027.00        | 0.00         |
| 0100-6260-51045-LE : Certification Pay              | 1,200.00         | 0.00             | 600.00           | 0.00         |
| 0100-6260-51163-LE : Cell Phone Allowance           | 960.00           | 400.00           | 480.00           | 0.00         |
| 0100-6260-52020-LE : Health & Life Insurance        | 10,794.00        | 2,713.29         | 5,422.00         | 0.00         |
| 0100-6260-52030-LE : Workers Compensation Insurance | 978.00           | 198.09           | 485.00           | 0.00         |
| 0100-6260-52040-LE : Unemployment Insurance         | 44.00            | 7.72             | 11.00            | 0.00         |
| 0100-6260-52150-LE : FICA                           | 3,452.00         | 1,336.73         | 1,683.00         | 0.00         |
| 0100-6260-52160-LE : Medicare                       | 807.00           | 312.62           | 394.00           | 0.00         |
| 0100-6260-52170-LE : Retirement                     | 6,287.00         | 2,431.30         | 1,532.00         | 0.00         |
| 0100-6260-53110-LE : Office Supplies                | 100.00           | 51.40            | 52.00            | 0.00         |
| 0100-6260-53330-LE : Uniforms                       | 600.00           | 368.95           | 377.00           | 0.00         |
| 0100-6260-53400-LE : Petroleum Products             | 2,000.00         | 736.80           | 750.00           | 0.00         |
| 0100-6260-53450-LE : Ammunition                     | 200.00           | 242.00           | 250.00           | 0.00         |
| 0100-6260-54061-LE : Auto and Property Insurance    | 458.00           | 0.00             | 0.00             | 0.00         |
| 0100-6260-54100-LE : Dues, Conferences and Training | 1,200.00         | 155.00           | 205.00           | 0.00         |
| 0100-6260-54200-LE : Telephone                      | 500.00           | 173.78           | 200.00           | 0.00         |
| 0100-6260-54450-LE : Tires and Tubes                | 540.00           | 156.25           | 320.00           | 0.00         |
| 0100-6260-54500-LE : Vehicle Repair and Maintenance | 1,250.00         | 508.50           | 970.00           | 0.00         |
| <b>SubTotal : 6260 : SRO - Rio Vista ISD</b>        | <b>84,889.00</b> | <b>30,952.55</b> | <b>40,758.00</b> | <b>0.00</b>  |

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|   | 2021 Budget       | 2020 Actuals      | 2020 Amended      | 2019 Actuals      |
|---|-------------------|-------------------|-------------------|-------------------|
| <b>6430 : Medical Examiner</b>                            |                   |                   |                   |                   |
| 0100-6430-51030-PH : Personnel Salaries                   | 241,277.00        | 172,614.60        | 193,354.00        | 149,394.87        |
| 0100-6430-51163-PH : Cell Phone Allowance                 | 1,920.00          | 1,308.00          | 1,440.00          | 1,212.00          |
| 0100-6430-52020-PH : Health & Life Insurance              | 53,970.00         | 37,117.01         | 43,372.00         | 36,442.61         |
| 0100-6430-52040-PH : Unemployment Insurance               | 193.00            | 100.79            | 156.00            | 96.05             |
| 0100-6430-52150-PH : FICA                                 | 15,078.00         | 10,761.67         | 12,078.00         | 9,304.09          |
| 0100-6430-52160-PH : Medicare                             | 3,526.00          | 2,516.87          | 2,825.00          | 2,175.96          |
| 0100-6430-52170-PH : Retirement                           | 27,723.00         | 19,629.76         | 22,218.00         | 16,248.33         |
| 0100-6430-53100-PH : Postage                              | 50.00             | 55.00             | 110.00            | 0.47              |
| 0100-6430-53110-PH : Office Supplies                      | 1,500.00          | 1,042.77          | 1,550.00          | 1,365.47          |
| 0100-6430-53300-PH : Small Tools and Supplies             | 100.00            | 1,526.89          | 2,100.00          | 77.32             |
| 0100-6430-53400-PH : Petroleum Products                   | 6,204.00          | 4,590.35          | 4,204.00          | 5,262.65          |
| 0100-6430-54000-PH : Fees and Services                    | 40,000.00         | 45,825.87         | 40,000.00         | 46,800.00         |
| 0100-6430-54100-PH : Dues, Conferences and Training       | 3,500.00          | 0.00              | 2,990.00          | 1,798.93          |
| 0100-6430-54200-PH : Telephone                            | 2,000.00          | 1,367.64          | 2,000.00          | 1,418.31          |
| 0100-6430-54220-PH : Medical Supplies                     | 500.00            | 641.14            | 900.00            | 355.63            |
| 0100-6430-54340-PH : Medical Examiner Contract            | 189,529.00        | 189,529.00        | 189,529.00        | 184,008.00        |
| 0100-6430-54450-PH : Tires and Tubes                      | 500.00            | 0.00              | 500.00            | 0.00              |
| 0100-6430-54500-PH : Vehicle Repair and Maintenance       | 3,500.00          | 1,596.03          | 3,500.00          | 4,212.37          |
| 0100-6430-56530-PH : Equipment--Capital(= OR >\$5,000 ea) | 29,860.00         | 0.00              | 0.00              | 0.00              |
| <b>SubTotal : 6430 : Medical Examiner</b>                 | <b>620,930.00</b> | <b>490,223.39</b> | <b>522,826.00</b> | <b>460,173.06</b> |

**JOHNSON COUNTY  
ANNUAL BUDGET  
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|   | 2021 Budget       | 2020 Actuals      | 2020 Amended      | 2019 Actuals      |
|---|-------------------|-------------------|-------------------|-------------------|
| <b>6600 : Hamm Creek Park</b>                         |                   |                   |                   |                   |
| 0100-6600-51030-CR : Personnel Salaries               | 170,003.00        | 153,188.57        | 166,670.00        | 159,812.34        |
| 0100-6600-51070-CR : Part-time/Temporary Employee     | 34,964.00         | 17,041.65         | 34,278.00         | 19,014.76         |
| 0100-6600-52020-CR : Health & Life Insurance          | 43,176.00         | 38,507.08         | 43,372.00         | 36,972.13         |
| 0100-6600-52040-CR : Unemployment Insurance           | 164.00            | 96.59             | 161.00            | 115.07            |
| 0100-6600-52150-CR : FICA                             | 12,708.00         | 10,524.23         | 12,459.00         | 10,521.11         |
| 0100-6600-52160-CR : Medicare                         | 2,972.00          | 2,461.31          | 2,914.00          | 2,460.59          |
| 0100-6600-52170-CR : Retirement                       | 23,551.00         | 18,905.92         | 23,089.00         | 18,290.57         |
| 0100-6600-53110-CR : Office Supplies                  | 1,000.00          | 965.39            | 1,300.00          | 464.23            |
| 0100-6600-53300-CR : Small Tools and Supplies         | 2,000.00          | 1,665.50          | 2,000.00          | 1,757.34          |
| 0100-6600-53330-CR : Uniforms                         | 1,000.00          | 882.25            | 1,000.00          | 956.74            |
| 0100-6600-53350-CR : Janitorial Supplies              | 3,000.00          | 2,335.08          | 3,000.00          | 2,345.61          |
| 0100-6600-53360-CR : Sign Materials                   | 1,000.00          | 65.94             | 1,000.00          | 34.08             |
| 0100-6600-53400-CR : Petroleum Products               | 3,792.00          | 3,492.71          | 3,792.00          | 3,744.08          |
| 0100-6600-53440-CR : Equipment Repair and Maintenance | 12,400.00         | 6,154.65          | 12,400.00         | 4,602.49          |
| 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          | 1,378.11          | 2,000.00          | 243.33            |
| 0100-6600-58000-CR : Maintenance of Office Equipment  | 200.00            | 62.90             | 200.00            | 0.00              |
| <b>SubTotal : 6600 : Hamm Creek Park</b>              | <b>314,080.00</b> | <b>257,727.88</b> | <b>309,785.00</b> | <b>261,334.47</b> |

**JOHNSON COUNTY  
ANNUAL BUDGET  
FY 2020-2021**

|  | 2021 Budget          | 2020 Actuals         | 2020 Amended         | 2019 Actuals         |
|--|----------------------|----------------------|----------------------|----------------------|
| <b>6650 : County Extension</b>                           |                      |                      |                      |                      |
| 0100-6650-51030-CN : Personnel Salaries                  | 130,265.00           | 117,381.75           | 125,251.00           | 124,127.71           |
| 0100-6650-51070-CN : Part-time/Temporary Employee        | 36,477.00            | 30,018.77            | 35,762.00            | 17,632.34            |
| 0100-6650-51160-CN : Travel Allowance                    | 24,421.00            | 20,368.09            | 24,421.00            | 19,151.42            |
| 0100-6650-51163-CN : Cell Phone Allowance                | 1,440.00             | 1,308.00             | 1,440.00             | 1,452.00             |
| 0100-6650-52020-CN : Health & Life Insurance             | 10,794.00            | 10,042.56            | 10,843.00            | 10,256.40            |
| 0100-6650-52040-CN : Unemployment Insurance              | 133.00               | 99.20                | 152.00               | 103.14               |
| 0100-6650-52150-CN : FICA                                | 11,941.00            | 10,443.07            | 11,734.00            | 10,019.58            |
| 0100-6650-52160-CN : Medicare                            | 2,793.00             | 2,442.31             | 2,745.00             | 2,343.28             |
| 0100-6650-52170-CN : Retirement                          | 19,159.00            | 8,077.50             | 18,895.00            | 6,821.65             |
| 0100-6650-53100-CN : Postage                             | 700.00               | 702.43               | 700.00               | 513.21               |
| 0100-6650-53110-CN : Office Supplies                     | 2,000.00             | 6,334.80             | 5,100.00             | 1,252.77             |
| 0100-6650-53120-CN : Law Books and Publications          | 200.00               | 195.88               | 200.00               | 142.87               |
| 0100-6650-53160-CN : Demonstration and Teaching Supplies | 1,500.00             | 1,716.49             | 2,634.00             | 1,654.55             |
| 0100-6650-54000-CN : Fees and Services                   | 1,500.00             | 366.00               | 366.00               | 0.00                 |
| 0100-6650-54100-CN : Dues, Conferences and Training      | 12,000.00            | 7,463.04             | 9,400.00             | 9,961.45             |
| 0100-6650-58000-CN : Maintenance of Office Equipment     | 500.00               | 0.00                 | 0.00                 | 500.00               |
| <b>SubTotal : 6650 : County Extension</b>                | <b>255,823.00</b>    | <b>216,959.89</b>    | <b>249,643.00</b>    | <b>205,932.37</b>    |
| <b>SubTotal : 0100 : General Fund</b>                    | <b>73,571,043.00</b> | <b>63,098,408.02</b> | <b>75,233,306.00</b> | <b>65,897,260.93</b> |



**JOHNSON COUNTY  
ANNUAL BUDGET  
FY 2020-2021**

|  | 2021 Budget       | 2020 Actuals      | 2020 Amended      | 2019 Actuals      |
|--|-------------------|-------------------|-------------------|-------------------|
| <b>0140 : Law Library</b>                            |                   |                   |                   |                   |
| <b>4400 : Law Library</b>                            |                   |                   |                   |                   |
| 0140-4400-51030-GG : Personnel Salaries              | 42,413.00         | 38,218.65         | 41,581.00         | 40,529.63         |
| 0140-4400-52020-GG : Health & Life Insurance         | 10,794.00         | 9,939.27          | 10,843.00         | 10,151.88         |
| 0140-4400-52030-GG : Workers Compensation Insurance  | 135.00            | 138.03            | 135.00            | 126.21            |
| 0140-4400-52040-GG : Unemployment Insurance          | 33.00             | 22.37             | 34.00             | 25.98             |
| 0140-4400-52150-GG : FICA                            | 2,630.00          | 2,279.94          | 2,579.00          | 2,414.20          |
| 0140-4400-52160-GG : Medicare                        | 615.00            | 533.19            | 603.00            | 564.63            |
| 0140-4400-52170-GG : Retirement                      | 4,873.00          | 4,344.39          | 4,778.00          | 4,408.26          |
| 0140-4400-53110-GG : Office Supplies                 | 2,000.00          | 899.07            | 1,716.00          | 1,046.17          |
| 0140-4400-53120-GG : Law Books and Publications      | 60,000.00         | 47,259.25         | 60,284.00         | 49,644.54         |
| 0140-4400-58000-GG : Maintenance of Office Equipment | 275.00            | 234.99            | 275.00            | 259.91            |
| <b>SubTotal : 4400 : Law Library</b>                 | <b>123,768.00</b> | <b>103,869.15</b> | <b>122,828.00</b> | <b>109,171.41</b> |
| <b>SubTotal : 0140 : Law Library</b>                 | <b>123,768.00</b> | <b>103,869.15</b> | <b>122,828.00</b> | <b>109,171.41</b> |

**JOHNSON COUNTY  
ANNUAL BUDGET  
FY 2020-2021**

|  | 2021 Budget         | 2020 Actuals        | 2020 Amended        | 2019 Actuals        |
|--|---------------------|---------------------|---------------------|---------------------|
| <b>0150 : Road and Bridge Pct 1</b>                              |                     |                     |                     |                     |
| <b>6120 : Road and Bridge Pct 1</b>                              |                     |                     |                     |                     |
| 0150-6120-51030-HS : Personnel Salaries                          | 882,240.00          | 716,554.57          | 819,016.00          | 743,922.56          |
| 0150-6120-51070-HS : Part-time/Temporary Employee                | 47,277.00           | 9,840.00            | 46,350.00           | 16,492.77           |
| 0150-6120-51163-HS : Cell Phone Allowance                        | 1,920.00            | 752.00              | 1,920.00            | 968.00              |
| 0150-6120-52020-HS : Health & Life Insurance                     | 183,498.00          | 138,664.91          | 173,488.00          | 141,113.21          |
| 0150-6120-52030-HS : Workers Compensation Insurance              | 26,623.00           | 24,474.10           | 25,097.00           | 23,304.03           |
| 0150-6120-52040-HS : Unemployment Insurance                      | 744.00              | 423.95              | 657.00              | 490.55              |
| 0150-6120-52150-HS : FICA  | 57,790.00           | 43,811.73           | 50,899.00           | 46,026.72           |
| 0150-6120-52160-HS : Medicare                                    | 13,515.00           | 10,246.25           | 11,904.00           | 10,764.33           |
| 0150-6120-52170-HS : Retirement                                  | 106,876.00          | 81,441.33           | 93,071.00           | 80,907.46           |
| 0150-6120-53100-HS : Postage                                     | 100.00              | 3.65                | 100.00              | 14.19               |
| 0150-6120-53110-HS : Office Supplies                             | 2,200.00            | 833.96              | 2,200.00            | 328.46              |
| 0150-6120-53140-HS : Printing                                    | 250.00              | 59.98               | 250.00              | 0.00                |
| 0150-6120-53290-HS : Safety Loss Control Program                 | 2,500.00            | 1,504.98            | 2,500.00            | 1,720.00            |
| 0150-6120-53300-HS : Small Tools and Supplies                    | 16,000.00           | 13,461.85           | 16,000.00           | 10,256.25           |
| 0150-6120-53320-HS : Minor Bridge and Culvert Repairs            | 60,000.00           | 20,478.44           | 60,000.00           | 9,209.84            |
| 0150-6120-53330-HS : Uniforms                                    | 6,500.00            | 5,408.31            | 6,500.00            | 5,680.43            |
| 0150-6120-53340-HS : Road Repair Materials                       | 600,000.00          | 498,686.09          | 600,000.00          | 613,783.86          |
| 0150-6120-53350-HS : Janitorial Supplies                         | 2,950.00            | 2,549.33            | 2,950.00            | 2,208.73            |
| 0150-6120-53360-HS : Sign Materials                              | 12,500.00           | 7,996.74            | 12,500.00           | 7,525.82            |
| 0150-6120-53400-HS : Petroleum Products                          | 155,250.00          | 80,493.98           | 155,250.00          | 98,268.16           |
| 0150-6120-53520-HS : Building Repair and Maintenance             | 8,000.00            | 27,944.34           | 36,256.00           | 7,258.31            |
| 0150-6120-53970-HS : Operating Reserve                           | 297,408.00          | 0.00                | 244,559.00          | 0.00                |
| 0150-6120-54000-HS : Fees and Services                           | 10,000.00           | 8,279.54            | 19,217.00           | 492.00              |
| 0150-6120-54061-HS : Auto and Property Insurance                 | 14,000.00           | 12,797.00           | 12,797.00           | 9,253.00            |
| 0150-6120-54100-HS : Dues, Conferences and Training              | 5,000.00            | 2,203.90            | 5,937.00            | 1,204.98            |
| 0150-6120-54200-HS : Telephone                                   | 100.00              | 0.87                | 100.00              | 13.82               |
| 0150-6120-54400-HS : Utilities                                   | 22,150.00           | 11,163.06           | 22,150.00           | 9,951.01            |
| 0150-6120-54450-HS : Tires and Tubes                             | 20,000.00           | 43,486.42           | 44,500.00           | 17,048.52           |
| 0150-6120-54500-HS : Vehicle Repair and Maintenance              | 80,000.00           | 98,895.27           | 115,000.00          | 58,275.67           |
| 0150-6120-54640-HS : Equipment Lease                             | 5,000.00            | 2,429.76            | 11,100.00           | 704.35              |
| 0150-6120-56510-HS : Equipment--Non-Cap(\$1,000 TO < \$5,000 ea) | 25,000.00           | 0.00                | 5,000.00            | 1,699.00            |
| 0150-6120-56530-HS : Equipment--Capital(= OR >\$5,000 ea)        | 176,040.00          | 228,491.11          | 234,775.00          | 178,679.96          |
| 0150-6120-56550-HS : Construction In Progress                    | 50,000.00           | 206,149.51          | 245,000.00          | 50,639.06           |
| 0150-6120-56570-HS : Major Bridge Culvert Projects               | 224,952.00          | 0.00                | 209,952.00          | 0.00                |
| 0150-6120-58000-HS : Maintenance of Office Equipment             | 1,000.00            | 0.00                | 1,000.00            | 0.00                |
| <b>SubTotal : 6120 : Road and Bridge Pct 1</b>                   | <b>3,117,383.00</b> | <b>2,299,526.93</b> | <b>3,287,995.00</b> | <b>2,148,205.05</b> |
| <b>SubTotal : 0150 : Road and Bridge Pct 1</b>                   | <b>3,117,383.00</b> | <b>2,299,526.93</b> | <b>3,287,995.00</b> | <b>2,148,205.05</b> |

**JOHNSON COUNTY  
ANNUAL BUDGET  
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|  | 2021 Budget         | 2020 Actuals        | 2020 Amended        | 2019 Actuals        |
|--|---------------------|---------------------|---------------------|---------------------|
| <b>0160 : Road and Bridge Pct 2</b>                              |                     |                     |                     |                     |
| <b>6130 : Road and Bridge Pct 2</b>                              |                     |                     |                     |                     |
| 0160-6130-51030-HS : Personnel Salaries                          | 849,289.00          | 550,700.67          | 832,639.00          | 635,309.88          |
| 0160-6130-51070-HS : Part-time/Temporary Employee                | 21,012.00           | 0.00                | 20,600.00           | 0.00                |
| 0160-6130-51163-HS : Cell Phone Allowance                        | 4,320.00            | 3,488.00            | 4,320.00            | 3,352.00            |
| 0160-6130-52020-HS : Health & Life Insurance                     | 183,498.00          | 118,358.59          | 184,330.00          | 128,297.45          |
| 0160-6130-52030-HS : Workers Compensation Insurance              | 24,910.00           | 18,827.08           | 25,586.00           | 18,808.00           |
| 0160-6130-52040-HS : Unemployment Insurance                      | 696.00              | 324.29              | 670.00              | 407.88              |
| 0160-6130-52150-HS : FICA  | 54,227.00           | 34,078.11           | 51,892.00           | 39,383.99           |
| 0160-6130-52160-HS : Medicare                                    | 12,682.00           | 7,969.96            | 12,136.00           | 9,210.78            |
| 0160-6130-52170-HS : Retirement                                  | 99,997.00           | 62,598.56           | 98,037.00           | 69,101.80           |
| 0160-6130-53100-HS : Postage                                     | 275.00              | 0.00                | 275.00              | 0.00                |
| 0160-6130-53110-HS : Office Supplies                             | 2,000.00            | 300.95              | 2,000.00            | 1,662.36            |
| 0160-6130-53140-HS : Printing                                    | 1,000.00            | 782.82              | 1,000.00            | 52.50               |
| 0160-6130-53290-HS : Safety Loss Control Program                 | 2,000.00            | 523.61              | 2,000.00            | 1,573.04            |
| 0160-6130-53300-HS : Small Tools and Supplies                    | 25,000.00           | 6,495.23            | 25,000.00           | 12,502.27           |
| 0160-6130-53320-HS : Minor Bridge and Culvert Repairs            | 300,000.00          | 96,243.86           | 200,000.00          | 16,539.55           |
| 0160-6130-53330-HS : Uniforms                                    | 8,000.00            | 4,755.20            | 8,000.00            | 4,757.56            |
| 0160-6130-53340-HS : Road Repair Materials                       | 610,000.00          | 340,656.32          | 610,000.00          | 414,565.76          |
| 0160-6130-53350-HS : Janitorial Supplies                         | 1,200.00            | 1,192.81            | 1,200.00            | 889.99              |
| 0160-6130-53360-HS : Sign Materials                              | 20,000.00           | 10,441.71           | 20,000.00           | 10,967.89           |
| 0160-6130-53400-HS : Petroleum Products                          | 115,000.00          | 39,797.76           | 115,000.00          | 43,437.68           |
| 0160-6130-53520-HS : Building Repair and Maintenance             | 5,000.00            | 1,448.58            | 5,000.00            | 165.00              |
| 0160-6130-53970-HS : Operating Reserve                           | 438,018.00          | 0.00                | 416,018.00          | 0.00                |
| 0160-6130-54061-HS : Auto and Property Insurance                 | 8,293.00            | 7,888.00            | 8,293.00            | 6,064.00            |
| 0160-6130-54100-HS : Dues, Conferences and Training              | 6,000.00            | 2,317.98            | 6,000.00            | 3,733.26            |
| 0160-6130-54200-HS : Telephone                                   | 1,000.00            | 6.91                | 1,000.00            | 3.56                |
| 0160-6130-54400-HS : Utilities                                   | 45,000.00           | 23,299.04           | 45,000.00           | 26,607.66           |
| 0160-6130-54450-HS : Tires and Tubes                             | 25,000.00           | 6,460.06            | 25,000.00           | 12,547.99           |
| 0160-6130-54500-HS : Vehicle Repair and Maintenance              | 90,000.00           | 26,985.91           | 90,000.00           | 24,969.39           |
| 0160-6130-56510-HS : Equipment--Non-Cap(\$1,000 TO < \$5,000 ea) | 15,000.00           | 0.00                | 15,000.00           | 1,266.87            |
| 0160-6130-56530-HS : Equipment--Capital(= OR >\$5,000 ea)        | 375,000.00          | 117,782.40          | 375,000.00          | 162,159.96          |
| 0160-6130-56550-HS : Construction In Progress                    | 5,000.00            | 14,806.69           | 53,225.00           | 0.00                |
| 0160-6130-56560-HS : Property Improvement                        | 5,000.00            | 0.00                | 12,000.00           | 0.00                |
| 0160-6130-58000-HS : Maintenance of Office Equipment             | 800.00              | 359.93              | 800.00              | 48.00               |
| <b>SubTotal : 6130 : Road and Bridge Pct 2</b>                   | <b>3,354,217.00</b> | <b>1,498,891.03</b> | <b>3,267,021.00</b> | <b>1,648,386.07</b> |
| <b>SubTotal : 0160 : Road and Bridge Pct 2</b>                   | <b>3,354,217.00</b> | <b>1,498,891.03</b> | <b>3,267,021.00</b> | <b>1,648,386.07</b> |

**JOHNSON COUNTY  
ANNUAL BUDGET  
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|  | 2021 Budget         | 2020 Actuals        | 2020 Amended        | 2019 Actuals        |
|--|---------------------|---------------------|---------------------|---------------------|
| <b>0170 : Road and Bridge Pct 3</b>                              |                     |                     |                     |                     |
| <b>6140 : Road and Bridge Pct 3</b>                              |                     |                     |                     |                     |
| 0170-6140-51030-HS : Personnel Salaries                          | 995,588.00          | 706,310.81          | 976,068.00          | 742,660.19          |
| 0170-6140-51070-HS : Part-time/Temporary Employee                | 21,012.00           | 10,200.30           | 20,600.00           | 13,571.02           |
| 0170-6140-51163-HS : Cell Phone Allowance                        | 2,400.00            | 2,180.00            | 2,400.00            | 2,420.00            |
| 0170-6140-52020-HS : Health & Life Insurance                     | 226,674.00          | 149,123.48          | 249,388.00          | 156,536.99          |
| 0170-6140-52030-HS : Workers Compensation Insurance              | 29,097.00           | 23,499.82           | 29,912.00           | 21,438.09           |
| 0170-6140-52040-HS : Unemployment Insurance                      | 813.00              | 419.62              | 783.00              | 487.68              |
| 0170-6140-52150-HS : FICA  | 63,178.00           | 44,131.50           | 60,667.00           | 46,453.66           |
| 0170-6140-52160-HS : Medicare                                    | 14,776.00           | 10,321.11           | 14,188.00           | 10,864.16           |
| 0170-6140-52170-HS : Retirement                                  | 116,808.00          | 81,289.59           | 114,517.00          | 82,152.79           |
| 0170-6140-53100-HS : Postage                                     | 50.00               | 11.00               | 50.00               | 10.00               |
| 0170-6140-53110-HS : Office Supplies                             | 1,500.00            | 744.88              | 1,500.00            | 1,036.57            |
| 0170-6140-53140-HS : Printing                                    | 200.00              | 0.00                | 200.00              | 0.00                |
| 0170-6140-53290-HS : Safety Loss Control Program                 | 2,000.00            | 864.39              | 2,000.00            | 517.38              |
| 0170-6140-53300-HS : Small Tools and Supplies                    | 7,500.00            | 6,020.69            | 7,500.00            | 5,063.50            |
| 0170-6140-53320-HS : Minor Bridge and Culvert Repairs            | 35,000.00           | 13,304.39           | 35,000.00           | 14,638.56           |
| 0170-6140-53330-HS : Uniforms                                    | 4,500.00            | 2,971.64            | 4,500.00            | 2,917.37            |
| 0170-6140-53340-HS : Road Repair Materials                       | 450,000.00          | 404,992.11          | 505,000.00          | 375,777.28          |
| 0170-6140-53350-HS : Janitorial Supplies                         | 1,000.00            | 629.77              | 1,000.00            | 957.04              |
| 0170-6140-53360-HS : Sign Materials                              | 6,500.00            | 8,112.96            | 10,500.00           | 6,478.43            |
| 0170-6140-53400-HS : Petroleum Products                          | 60,000.00           | 65,496.48           | 66,000.00           | 71,676.43           |
| 0170-6140-53500-HS : Exterminating Service                       | 600.00              | 300.00              | 600.00              | 300.00              |
| 0170-6140-53520-HS : Building Repair and Maintenance             | 6,000.00            | 15,820.66           | 65,000.00           | 18,506.08           |
| 0170-6140-53970-HS : Operating Reserve                           | 352,916.00          | 0.00                | 226,655.00          | 0.00                |
| 0170-6140-54000-HS : Fees and Services                           | 18,000.00           | 10,330.44           | 18,000.00           | 11,870.19           |
| 0170-6140-54061-HS : Auto and Property Insurance                 | 13,272.00           | 13,473.00           | 13,473.00           | 10,077.00           |
| 0170-6140-54100-HS : Dues, Conferences and Training              | 2,500.00            | 2,000.14            | 2,500.00            | 1,857.68            |
| 0170-6140-54200-HS : Telephone                                   | 600.00              | 431.64              | 600.00              | 452.80              |
| 0170-6140-54400-HS : Utilities                                   | 18,000.00           | 14,727.80           | 18,000.00           | 14,062.56           |
| 0170-6140-54450-HS : Tires and Tubes                             | 16,000.00           | 15,366.95           | 16,000.00           | 4,179.77            |
| 0170-6140-54500-HS : Vehicle Repair and Maintenance              | 65,000.00           | 101,739.31          | 145,000.00          | 86,030.84           |
| 0170-6140-54640-HS : Equipment Lease                             | 500.00              | 7,105.00            | 7,560.00            | 4,080.00            |
| 0170-6140-56510-HS : Equipment--Non-Cap(\$1,000 TO < \$5,000 ea) | 5,000.00            | 0.00                | 5,000.00            | 4,521.46            |
| 0170-6140-56530-HS : Equipment--Capital(= OR >\$5,000 ea)        | 300,000.00          | 214,136.84          | 215,000.00          | 0.00                |
| 0170-6140-56560-HS : Property Improvement                        | 2,000.00            | 0.00                | 2,000.00            | 0.00                |
| 0170-6140-56570-HS : Major Bridge Culvert Projects               | 5,000.00            | 0.00                | 5,000.00            | 0.00                |
| 0170-6140-58000-HS : Maintenance of Office Equipment             | 600.00              | 0.00                | 600.00              | 0.00                |
| <b>SubTotal : 6140 : Road and Bridge Pct 3</b>                   | <b>2,844,584.00</b> | <b>1,926,056.32</b> | <b>2,842,761.00</b> | <b>1,711,595.52</b> |
| <b>SubTotal : 0170 : Road and Bridge Pct 3</b>                   | <b>2,844,584.00</b> | <b>1,926,056.32</b> | <b>2,842,761.00</b> | <b>1,711,595.52</b> |

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|  | 2021 Budget         | 2020 Actuals        | 2020 Amended        | 2019 Actuals        |
|--|---------------------|---------------------|---------------------|---------------------|
| <b>0180 : Road and Bridge Pct 4</b>                              |                     |                     |                     |                     |
| <b>6150 : Road and Bridge Pct 4</b>                              |                     |                     |                     |                     |
| 0180-6150-51030-HS : Personnel Salaries                          | 1,087,934.00        | 849,770.97          | 1,062,671.00        | 881,588.10          |
| 0180-6150-51070-HS : Part-time/Temporary Employee                | 42,024.00           | 15,041.29           | 41,200.00           | 18,516.79           |
| 0180-6150-51163-HS : Cell Phone Allowance                        | 2,400.00            | 2,180.00            | 2,400.00            | 2,420.00            |
| 0180-6150-52020-HS : Health & Life Insurance                     | 237,468.00          | 197,791.87          | 238,545.00          | 193,683.68          |
| 0180-6150-52030-HS : Workers Compensation Insurance              | 32,342.00           | 28,527.66           | 32,560.00           | 25,645.53           |
| 0180-6150-52040-HS : Unemployment Insurance                      | 904.00              | 501.61              | 853.00              | 579.96              |
| 0180-6150-52150-HS : FICA  | 70,144.00           | 52,934.18           | 66,035.00           | 55,240.88           |
| 0180-6150-52160-HS : Medicare                                    | 16,405.00           | 12,379.83           | 15,444.00           | 12,919.26           |
| 0180-6150-52170-HS : Retirement                                  | 129,832.00          | 96,816.43           | 126,835.00          | 96,379.17           |
| 0180-6150-53100-HS : Postage                                     | 100.00              | 0.50                | 100.00              | 0.00                |
| 0180-6150-53110-HS : Office Supplies                             | 1,800.00            | 1,507.51            | 1,800.00            | 1,512.12            |
| 0180-6150-53140-HS : Printing                                    | 100.00              | 0.00                | 100.00              | 109.90              |
| 0180-6150-53290-HS : Safety Loss Control Program                 | 5,000.00            | 2,920.46            | 5,000.00            | 1,971.25            |
| 0180-6150-53300-HS : Small Tools and Supplies                    | 13,000.00           | 6,045.60            | 13,000.00           | 5,889.70            |
| 0180-6150-53320-HS : Minor Bridge and Culvert Repairs            | 125,000.00          | 2,226.64            | 125,000.00          | 72,358.30           |
| 0180-6150-53330-HS : Uniforms                                    | 9,000.00            | 5,259.64            | 9,000.00            | 4,928.06            |
| 0180-6150-53340-HS : Road Repair Materials                       | 747,003.00          | 424,788.13          | 747,003.00          | 409,590.11          |
| 0180-6150-53350-HS : Janitorial Supplies                         | 1,400.00            | 811.94              | 1,400.00            | 1,042.56            |
| 0180-6150-53360-HS : Sign Materials                              | 35,000.00           | 22,581.80           | 35,000.00           | 17,890.41           |
| 0180-6150-53400-HS : Petroleum Products                          | 175,000.00          | 83,568.19           | 175,000.00          | 90,695.74           |
| 0180-6150-53500-HS : Exterminating Service                       | 500.00              | 300.00              | 500.00              | 300.00              |
| 0180-6150-53520-HS : Building Repair and Maintenance             | 12,000.00           | 28,035.90           | 47,000.00           | 3,728.78            |
| 0180-6150-53970-HS : Operating Reserve                           | 352,961.00          | 0.00                | 429,232.00          | 0.00                |
| 0180-6150-54000-HS : Fees and Services                           | 26,000.00           | 15,757.06           | 26,000.00           | 16,468.46           |
| 0180-6150-54061-HS : Auto and Property Insurance                 | 11,248.00           | 10,821.00           | 11,248.00           | 10,898.00           |
| 0180-6150-54100-HS : Dues, Conferences and Training              | 8,500.00            | 3,758.70            | 8,500.00            | 4,055.06            |
| 0180-6150-54200-HS : Telephone                                   | 100.00              | 0.00                | 100.00              | 0.00                |
| 0180-6150-54400-HS : Utilities                                   | 13,000.00           | 5,551.44            | 13,000.00           | 6,024.51            |
| 0180-6150-54450-HS : Tires and Tubes                             | 25,000.00           | 19,498.10           | 25,000.00           | 10,471.36           |
| 0180-6150-54500-HS : Vehicle Repair and Maintenance              | 80,000.00           | 60,011.27           | 80,000.00           | 41,723.41           |
| 0180-6150-54640-HS : Equipment Lease                             | 30,000.00           | 6,000.00            | 10,000.00           | 14,950.00           |
| 0180-6150-56510-HS : Equipment--Non-Cap(\$1,000 TO < \$5,000 ea) | 7,500.00            | 7,338.00            | 11,000.00           | 4,694.95            |
| 0180-6150-56530-HS : Equipment--Capital(= OR >\$5,000 ea)        | 250,000.00          | 43,670.80           | 241,500.00          | 189,161.93          |
| 0180-6150-56550-HS : Construction In Progress                    | 8,000.00            | 0.00                | 8,000.00            | 0.00                |
| 0180-6150-56570-HS : Major Bridge Culvert Projects               | 150,000.00          | 0.00                | 140,000.00          | 0.00                |
| 0180-6150-58000-HS : Maintenance of Office Equipment             | 1,000.00            | 270.20              | 1,000.00            | 0.00                |
| <b>SubTotal : 6150 : Road and Bridge Pct 4</b>                   | <b>3,707,665.00</b> | <b>2,006,666.72</b> | <b>3,751,026.00</b> | <b>2,195,437.98</b> |
| <b>SubTotal : 0180 : Road and Bridge Pct 4</b>                   | <b>3,707,665.00</b> | <b>2,006,666.72</b> | <b>3,751,026.00</b> | <b>2,195,437.98</b> |

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|  | 2021 Budget       | 2020 Actuals      | 2020 Amended      | 2019 Actuals      |
|--|-------------------|-------------------|-------------------|-------------------|
| <b>0210 : Records Management -- County Clerk</b>                 |                   |                   |                   |                   |
| <b>4030 : County Clerk</b>                                       |                   |                   |                   |                   |
| 0210-4030-51030-GG : Personnel Salaries                          | 122,081.00        | 110,007.99        | 119,687.00        | 116,660.02        |
| 0210-4030-52020-GG : Health & Life Insurance                     | 32,382.00         | 29,806.04         | 32,528.00         | 30,443.40         |
| 0210-4030-52030-GG : Workers Compensation Insurance              | 360.00            | 394.87            | 334.00            | 359.01            |
| 0210-4030-52040-GG : Unemployment Insurance                      | 97.00             | 64.36             | 96.00             | 74.71             |
| 0210-4030-52150-GG : FICA  | 7,569.00          | 6,750.25          | 7,421.00          | 7,152.21          |
| 0210-4030-52160-GG : Medicare                                    | 1,770.00          | 1,578.72          | 1,736.00          | 1,672.69          |
| 0210-4030-52170-GG : Retirement                                  | 14,027.00         | 12,504.58         | 13,753.00         | 12,688.58         |
| 0210-4030-54000-GG : Fees and Services                           | 300,000.00        | 0.00              | 300,000.00        | 1,475.00          |
| 0210-4030-56510-GG : Equipment--Non-Cap(\$1,000 TO < \$5,000 ea) | 20,000.00         | 16,307.17         | 20,000.00         | 7,514.59          |
| <b>SubTotal : 4030 : County Clerk</b>                            | <b>498,286.00</b> | <b>177,413.98</b> | <b>495,555.00</b> | <b>178,040.21</b> |
| <b>SubTotal : 0210 : Records Management -- County Clerk</b>      | <b>498,286.00</b> | <b>177,413.98</b> | <b>495,555.00</b> | <b>178,040.21</b> |

**JOHNSON COUNTY  
ANNUAL BUDGET  
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|   | 2021 Budget       | 2020 Actuals     | 2020 Amended      | 2019 Actuals     |
|---|-------------------|------------------|-------------------|------------------|
| <b>0220 : Records Management -- County</b>                |                   |                  |                   |                  |
| <b>5100 : Non Departmental</b>                            |                   |                  |                   |                  |
| 0220-5100-53110-GG : Office Supplies                      | 14,840.00         | 7,522.04         | 14,840.00         | 8,811.00         |
| 0220-5100-54000-GG : Fees and Services                    | 50,000.00         | 36,351.90        | 50,000.00         | 59,405.16        |
| 0220-5100-56530-GG : Equipment--Capital(= OR >\$5,000 ea) | 98,552.00         | 0.00             | 98,552.00         | 0.00             |
| 0220-5100-58000-GG : Maintenance of Office Equipment      | 5,000.00          | 0.00             | 5,000.00          | 4,487.35         |
| <b>SubTotal : 5100 : Non Departmental</b>                 | <b>168,392.00</b> | <b>43,873.94</b> | <b>168,392.00</b> | <b>72,703.51</b> |
| <b>SubTotal : 0220 : Records Management -- County</b>     | <b>168,392.00</b> | <b>43,873.94</b> | <b>168,392.00</b> | <b>72,703.51</b> |

**JOHNSON COUNTY  
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|  | 2021 Budget      | 2020 Actuals      | 2020 Amended      | 2019 Actuals     |
|--|------------------|-------------------|-------------------|------------------|
| <b>0225 : Vital Statistics Preservation</b>            |                  |                   |                   |                  |
| <b>4030 : County Clerk</b>                             |                  |                   |                   |                  |
| 0225-4030-54000-GG : Fees and Services                 | 10,000.00        | 106,291.82        | 108,000.00        | 21,078.55        |
| <b>SubTotal : 4030 : County Clerk</b>                  | <b>10,000.00</b> | <b>106,291.82</b> | <b>108,000.00</b> | <b>21,078.55</b> |
| <b>SubTotal : 0225 : Vital Statistics Preservation</b> | <b>10,000.00</b> | <b>106,291.82</b> | <b>108,000.00</b> | <b>21,078.55</b> |



**JOHNSON COUNTY  
ANNUAL BUDGET  
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|   | 2021 Budget      | 2020 Actuals     | 2020 Amended     | 2019 Actuals     |
|---|------------------|------------------|------------------|------------------|
| <b>0240 : Election Services Contract</b>            |                  |                  |                  |                  |
| <b>5400 : Election</b>                              |                  |                  |                  |                  |
| 0240-5400-53110-EL : Office Supplies                | 7,500.00         | 289.65           | 7,500.00         | 204.30           |
| 0240-5400-53140-EL : Printing                       | 50,000.00        | 10,079.02        | 50,000.00        | 18,213.03        |
| 0240-5400-58040-EL : Programming                    | 40,000.00        | 976.86           | 40,000.00        | 0.00             |
| <b>SubTotal : 5400 : Election</b>                   | <b>97,500.00</b> | <b>11,345.53</b> | <b>97,500.00</b> | <b>18,417.33</b> |
| <b>SubTotal : 0240 : Election Services Contract</b> | <b>97,500.00</b> | <b>11,345.53</b> | <b>97,500.00</b> | <b>18,417.33</b> |

**JOHNSON COUNTY  
ANNUAL BUDGET  
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|   | 2021 Budget     | 2020 Actuals  | 2020 Amended    | 2019 Actuals    |
|---|-----------------|---------------|-----------------|-----------------|
| <b>0260 : District Attorney -- Forfeitures</b>            |                 |               |                 |                 |
| <b>4760 : District Attorney</b>                           |                 |               |                 |                 |
| 0260-4760-54000-LE : Fees and Services                    | 6,600.00        | 350.00        | 6,600.00        | 7,571.00        |
| <b>SubTotal : 4760 : District Attorney</b>                | <b>6,600.00</b> | <b>350.00</b> | <b>6,600.00</b> | <b>7,571.00</b> |
| <b>SubTotal : 0260 : District Attorney -- Forfeitures</b> | <b>6,600.00</b> | <b>350.00</b> | <b>6,600.00</b> | <b>7,571.00</b> |

**JOHNSON COUNTY  
ANNUAL BUDGET  
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|  | 2021 Budget      | 2020 Actuals     | 2020 Amended      | 2019 Actuals    |
|--|------------------|------------------|-------------------|-----------------|
| <b>0300 : STOP SCU -- Forfeitures</b>                            |                  |                  |                   |                 |
| <b>6800 : STOP Special Crimes Unit</b>                           |                  |                  |                   |                 |
| 0300-6800-53400-LE : Petroleum Products                          | 0.00             | 0.00             | 3,000.00          | 0.00            |
| 0300-6800-53520-LE : Building Repair and Maintenance             | 0.00             | 1,736.60         | 5,000.00          | 0.00            |
| 0300-6800-54000-LE : Fees and Services                           | 0.00             | 7,631.00         | 9,000.00          | 939.70          |
| 0300-6800-54061-LE : Auto and Property Insurance                 | 0.00             | 0.00             | 1,000.00          | 0.00            |
| 0300-6800-54100-LE : Dues, Conferences and Training              | 0.00             | 3,315.01         | 10,000.00         | 0.00            |
| 0300-6800-56510-LE : Equipment--Non-Cap(\$1,000 TO < \$5,000 ea) | 10,000.00        | 0.00             | 6,500.00          | 0.00            |
| 0300-6800-56530-LE : Equipment--Capital(= OR >\$5,000 ea)        | 0.00             | 27,452.20        | 70,000.00         | 0.00            |
| 0300-6800-59160-LE : Technical Equipment                         | 0.00             | 2,201.46         | 3,000.00          | 3,890.00        |
| <b>SubTotal : 6800 : STOP Special Crimes Unit</b>                | <b>10,000.00</b> | <b>42,336.27</b> | <b>107,500.00</b> | <b>4,829.70</b> |
| <b>SubTotal : 0300 : STOP SCU -- Forfeitures</b>                 | <b>10,000.00</b> | <b>42,336.27</b> | <b>107,500.00</b> | <b>4,829.70</b> |

**JOHNSON COUNTY  
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|   | 2021 Budget       | 2020 Actuals      | 2020 Amended      | 2019 Actuals      |
|---|-------------------|-------------------|-------------------|-------------------|
| <b>0330 : Juvenile Justice Alternative Education</b>            |                   |                   |                   |                   |
| <b>5980 : JJAEP</b>   |                   |                   |                   |                   |
| 0330-5980-51030-AJ : Personnel Salaries                         | 127,671.00        | 122,881.78        | 164,790.00        | 155,341.01        |
| 0330-5980-51070-AJ : Part-time/Temporary Employee               | 38,032.00         | 9,984.00          | 37,278.00         | 0.00              |
| 0330-5980-51163-AJ : Cell Phone Allowance                       | 480.00            | 436.00            | 480.00            | 484.00            |
| 0330-5980-52020-AJ : Health & Life Insurance                    | 21,590.00         | 23,131.42         | 32,168.00         | 30,371.04         |
| 0330-5980-52030-AJ : Workers Compensation Insurance             | 1,380.00          | 1,449.07          | 1,594.00          | 1,312.34          |
| 0330-5980-52040-AJ : Unemployment Insurance                     | 132.00            | 81.21             | 164.00            | 100.02            |
| 0330-5980-52150-AJ : FICA                                       | 10,303.00         | 8,243.22          | 12,557.00         | 9,635.99          |
| 0330-5980-52160-AJ : Medicare                                   | 2,410.00          | 1,927.83          | 2,937.00          | 2,253.59          |
| 0330-5980-52170-AJ : Retirement                                 | 19,039.00         | 15,072.42         | 23,199.00         | 16,895.78         |
| 0330-5980-53110-AJ : Office Supplies                            | 5,000.00          | 3,954.40          | 6,130.00          | 4,494.37          |
| 0330-5980-53160-AJ : Demonstration and Teaching Supplies        | 0.00              | 0.00              | 0.00              | 959.59            |
| 0330-5980-53210-AJ : Curriculum                                 | 15,000.00         | 12,490.00         | 14,400.00         | 8,570.00          |
| 0330-5980-53390-AJ : Food Service                               | 12,000.00         | 2,776.00          | 12,000.00         | 3,972.00          |
| 0330-5980-53440-AJ : Equipment Repair and Maintenance           | 0.00              | 640.00            | 650.00            | 0.00              |
| 0330-5980-54000-AJ : Fees and Services                          | 32,000.00         | 13,320.00         | 32,000.00         | 22,830.00         |
| 0330-5980-54100-AJ : Dues, Conferences and Training             | 1,400.00          | 60.00             | 1,350.00          | 271.10            |
| 0330-5980-54101-AJ : Mileage Reimbursement                      | 100.00            | 20.30             | 100.00            | 0.00              |
| <b>SubTotal : 5980 : JJAEP</b>                                  | <b>286,537.00</b> | <b>216,467.65</b> | <b>341,797.00</b> | <b>257,490.83</b> |
| <b>SubTotal : 0330 : Juvenile Justice Alternative Education</b> | <b>286,537.00</b> | <b>216,467.65</b> | <b>341,797.00</b> | <b>257,490.83</b> |

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|   | 2021 Budget      | 2020 Actuals     | 2020 Amended     | 2019 Actuals     |
|---|------------------|------------------|------------------|------------------|
| <b>0340 : Juvenile Case Manager Fund</b>            |                  |                  |                  |                  |
| <b>5900 : Juv Truancy Case Manager</b>              |                  |                  |                  |                  |
| 0340-5900-51030-AJ : Personnel Salaries             | 37,661.00        | 33,819.78        | 35,848.00        | 33,747.36        |
| 0340-5900-52020-AJ : Health & Life Insurance        | 10,795.00        | 9,939.27         | 10,843.00        | 10,151.88        |
| 0340-5900-52030-AJ : Workers Compensation Insurance | 314.00           | 323.27           | 332.00           | 314.04           |
| 0340-5900-52040-AJ : Unemployment Insurance         | 31.00            | 19.73            | 29.00            | 21.75            |
| 0340-5900-52150-AJ : FICA                           | 2,335.00         | 1,758.85         | 2,223.00         | 1,772.11         |
| 0340-5900-52160-AJ : Medicare                       | 546.00           | 411.34           | 520.00           | 414.45           |
| 0340-5900-52170-AJ : Retirement                     | 4,327.00         | 3,844.72         | 3,904.00         | 3,670.28         |
| 0340-5900-53110-AJ : Office Supplies                | 2,000.00         | 47.63            | 2,000.00         | 1,000.91         |
| 0340-5900-54100-AJ : Dues, Conferences and Training | 2,000.00         | 403.34           | 2,000.00         | 1,492.78         |
| <b>SubTotal : 5900 : Juv Truancy Case Manager</b>   | <b>60,009.00</b> | <b>50,567.93</b> | <b>57,699.00</b> | <b>52,585.56</b> |
| <b>SubTotal : 0340 : Juvenile Case Manager Fund</b> | <b>60,009.00</b> | <b>50,567.93</b> | <b>57,699.00</b> | <b>52,585.56</b> |

**JOHNSON COUNTY  
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|  | 2021 Budget     | 2020 Actuals    | 2020 Amended    | 2019 Actuals  |
|--|-----------------|-----------------|-----------------|---------------|
| <b>0350 : Juvenile Probation Fees</b>                            |                 |                 |                 |               |
| <b>5920 : Juv Probation</b>                                      |                 |                 |                 |               |
| 0350-5920-53110-AJ : Office Supplies                             | 1,000.00        | 390.00          | 1,000.00        | 509.95        |
| 0350-5920-53330-AJ : Uniforms                                    | 500.00          | 212.00          | 500.00          | 430.00        |
| 0350-5920-54000-AJ : Fees and Services                           | 500.00          | 0.00            | 500.00          | 0.00          |
| 0350-5920-54980-AJ : Juvenile Travel and Training                | 2,000.00        | 500.00          | 2,000.00        | 0.00          |
| 0350-5920-56510-AJ : Equipment--Non-Cap(\$1,000 TO < \$5,000 ea) | 2,000.00        | 0.00            | 2,000.00        | 0.00          |
| <b>SubTotal : 5920 : Juv Probation</b>                           | <b>6,000.00</b> | <b>1,102.00</b> | <b>6,000.00</b> | <b>939.95</b> |
| <b>SubTotal : 0350 : Juvenile Probation Fees</b>                 | <b>6,000.00</b> | <b>1,102.00</b> | <b>6,000.00</b> | <b>939.95</b> |

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|  | 2021 Budget      | 2020 Actuals | 2020 Amended    | 2019 Actuals |
|--|------------------|--------------|-----------------|--------------|
| <b>0360 : Justice Court Pct 1 Assistance &amp; Technology</b>            |                  |              |                 |              |
| <b>4550 : JP 1</b>   |                  |              |                 |              |
| 0360-4550-51030-AJ : Personnel Salaries                                  | 29,580.00        | 0.00         | 0.00            | 0.00         |
| 0360-4550-51080-AJ : Supplemental Salary Adjustment                      | 8,000.00         | 0.00         | 0.00            | 0.00         |
| 0360-4550-52020-AJ : Health & Life Insurance                             | 10,794.00        | 0.00         | 0.00            | 0.00         |
| 0360-4550-52030-AJ : Workers Compensation Insurance                      | 111.00           | 0.00         | 0.00            | 0.00         |
| 0360-4550-52040-AJ : Unemployment Insurance                              | 31.00            | 0.00         | 0.00            | 0.00         |
| 0360-4550-52150-AJ : FICA  | 2,330.00         | 0.00         | 0.00            | 0.00         |
| 0360-4550-52160-AJ : Medicare  | 545.00           | 0.00         | 0.00            | 0.00         |
| 0360-4550-52170-AJ : Retirement  | 4,317.00         | 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         |
| 0360-4550-58000-AJ : Maintenance of Office Equipment                     | 500.00           | 0.00         | 500.00          | 0.00         |
| <b>SubTotal : 4550 : JP 1</b>  | <b>61,688.00</b> | <b>0.00</b>  | <b>5,980.00</b> | <b>0.00</b>  |
| <b>SubTotal : 0360 : Justice Court Pct 1 Assistance &amp; Technology</b> | <b>61,688.00</b> | <b>0.00</b>  | <b>5,980.00</b> | <b>0.00</b>  |

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|  | 2021 Budget      | 2020 Actuals  | 2020 Amended    | 2019 Actuals  |
|--|------------------|---------------|-----------------|---------------|
| <b>0370 : Justice Court Pct 2 Assistance &amp; Technology</b>            |                  |               |                 |               |
| <b>4560 : JP 2</b>   |                  |               |                 |               |
| 0370-4560-51080-AJ : Supplemental Salary Adjustment                      | 8,000.00         | 0.00          | 0.00            | 0.00          |
| 0370-4560-52030-AJ : Workers Compensation Insurance                      | 24.00            | 0.00          | 0.00            | 0.00          |
| 0370-4560-52040-AJ : Unemployment Insurance                              | 7.00             | 0.00          | 0.00            | 0.00          |
| 0370-4560-52150-AJ : FICA  | 496.00           | 0.00          | 0.00            | 0.00          |
| 0370-4560-52160-AJ : Medicare  | 116.00           | 0.00          | 0.00            | 0.00          |
| 0370-4560-52170-AJ : Retirement  | 919.00           | 0.00          | 0.00            | 0.00          |
| 0370-4560-54000-AJ : Fees and Services                                   | 4,000.00         | 0.00          | 2,000.00        | 0.00          |
| 0370-4560-54200-AJ : Telephone   | 936.00           | 975.94        | 936.00          | 432.64        |
| <b>SubTotal : 4560 : JP 2</b>  | <b>14,498.00</b> | <b>975.94</b> | <b>2,936.00</b> | <b>432.64</b> |
| <b>SubTotal : 0370 : Justice Court Pct 2 Assistance &amp; Technology</b> | <b>14,498.00</b> | <b>975.94</b> | <b>2,936.00</b> | <b>432.64</b> |



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|--|------------------|---------------|------------------|---------------|
| <b>0380 : Justice Court Pct 3 Assistance &amp; Technology</b>            |                  |               |                  |               |
| <b>4570 : JP 3</b>   |                  |               |                  |               |
| 0380-4570-51080-AJ : Supplemental Salary Adjustment                      | 8,000.00         | 0.00          | 0.00             | 0.00          |
| 0380-4570-52030-AJ : Workers Compensation Insurance                      | 24.00            | 0.00          | 0.00             | 0.00          |
| 0380-4570-52040-AJ : Unemployment Insurance                              | 7.00             | 0.00          | 0.00             | 0.00          |
| 0380-4570-52150-AJ : FICA  | 496.00           | 0.00          | 0.00             | 0.00          |
| 0380-4570-52160-AJ : Medicare  | 116.00           | 0.00          | 0.00             | 0.00          |
| 0380-4570-52170-AJ : Retirement  | 919.00           | 0.00          | 0.00             | 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           | 379.90        | 480.00           | 456.28        |
| 0380-4570-58000-AJ : Maintenance of Office Equipment                     | 1,000.00         | 150.00        | 1,000.00         | 200.00        |
| <b>SubTotal : 4570 : JP 3</b>  | <b>21,042.00</b> | <b>529.90</b> | <b>11,480.00</b> | <b>656.28</b> |
| <b>SubTotal : 0380 : Justice Court Pct 3 Assistance &amp; Technology</b> | <b>21,042.00</b> | <b>529.90</b> | <b>11,480.00</b> | <b>656.28</b> |

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|--|------------------|--------------|-----------------|--------------|
| <b>0390 : Justice Court Pct 4 Assistance &amp; Technology</b>            |                  |              |                 |              |
| <b>4580 : JP 4</b>   |                  |              |                 |              |
| 0390-4580-51080-AJ : Supplemental Salary Adjustment                      | 8,000.00         | 0.00         | 0.00            | 0.00         |
| 0390-4580-52030-AJ : Workers Compensation Insurance                      | 24.00            | 0.00         | 0.00            | 0.00         |
| 0390-4580-52040-AJ : Unemployment Insurance                              | 7.00             | 0.00         | 0.00            | 0.00         |
| 0390-4580-52150-AJ : FICA  | 496.00           | 0.00         | 0.00            | 0.00         |
| 0390-4580-52160-AJ : Medicare  | 116.00           | 0.00         | 0.00            | 0.00         |
| 0390-4580-52170-AJ : Retirement  | 919.00           | 0.00         | 0.00            | 0.00         |
| 0390-4580-54000-AJ : Fees and Services                                   | 5,000.00         | 0.00         | 5,000.00        | 0.00         |
| 0390-4580-54200-AJ : Telephone   | 480.00           | 0.00         | 480.00          | 0.00         |
| <b>SubTotal : 4580 : JP 4</b>  | <b>15,042.00</b> | <b>0.00</b>  | <b>5,480.00</b> | <b>0.00</b>  |
| <b>SubTotal : 0390 : Justice Court Pct 4 Assistance &amp; Technology</b> | <b>15,042.00</b> | <b>0.00</b>  | <b>5,480.00</b> | <b>0.00</b>  |

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|--|------------------|------------------|-------------------|------------------|
| <b>0400 : Courthouse Security</b>                                |                  |                  |                   |                  |
| <b>5620 : Courthouse Security</b>                                |                  |                  |                   |                  |
| 0400-5620-53300-LE : Small Tools and Supplies                    | 8,000.00         | 6,403.10         | 9,530.00          | 2,464.02         |
| 0400-5620-53440-LE : Equipment Repair and Maintenance            | 41,000.00        | 25,465.05        | 44,716.00         | 11,261.71        |
| 0400-5620-54000-LE : Fees and Services                           | 18,000.00        | 0.00             | 1,709.00          | 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        | 12,820.00        | 12,820.00         | 0.00             |
| 0400-5620-56530-LE : Equipment--Capital(= OR >\$5,000 ea)        | 15,000.00        | 29,225.00        | 29,225.00         | 37,922.00        |
| <b>SubTotal : 5620 : Courthouse Security</b>                     | <b>96,000.00</b> | <b>73,913.15</b> | <b>100,000.00</b> | <b>51,647.73</b> |
| <b>SubTotal : 0400 : Courthouse Security</b>                     | <b>96,000.00</b> | <b>73,913.15</b> | <b>100,000.00</b> | <b>51,647.73</b> |

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|  | 2021 Budget      | 2020 Actuals | 2020 Amended  | 2019 Actuals  |
|--|------------------|--------------|---------------|---------------|
| <b>0410 : Justice Court Building Security</b>            |                  |              |               |               |
| <b>4550 : JP 1</b>                                       |                  |              |               |               |
| 0410-4550-54000-AJ : Fees and Services                   | 5,000.00         | 0.00         | 0.00          | 0.00          |
| <b>SubTotal : 4550 : JP 1</b>                            | <b>5,000.00</b>  | <b>0.00</b>  | <b>0.00</b>   | <b>0.00</b>   |
| <b>4560 : JP 2</b>                                       |                  |              |               |               |
| 0410-4560-54000-AJ : Fees and Services                   | 5,000.00         | 0.00         | 500.00        | 145.00        |
| <b>SubTotal : 4560 : JP 2</b>                            | <b>5,000.00</b>  | <b>0.00</b>  | <b>500.00</b> | <b>145.00</b> |
| <b>4570 : JP 3</b>                                       |                  |              |               |               |
| 0410-4570-54000-AJ : Fees and Services                   | 5,000.00         | 0.00         | 0.00          | 0.00          |
| <b>SubTotal : 4570 : JP 3</b>                            | <b>5,000.00</b>  | <b>0.00</b>  | <b>0.00</b>   | <b>0.00</b>   |
| <b>4580 : JP 4</b>                                       |                  |              |               |               |
| 0410-4580-54000-AJ : Fees and Services                   | 5,000.00         | 0.00         | 0.00          | 0.00          |
| <b>SubTotal : 4580 : JP 4</b>                            | <b>5,000.00</b>  | <b>0.00</b>  | <b>0.00</b>   | <b>0.00</b>   |
| <b>SubTotal : 0410 : Justice Court Building Security</b> | <b>20,000.00</b> | <b>0.00</b>  | <b>500.00</b> | <b>145.00</b> |

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|--|------------------|------------------|------------------|------------------|
| <b>0420 : Guardianship Fee Fund</b>                  |                  |                  |                  |                  |
| <b>4100 : County Court At Law 1</b>                  |                  |                  |                  |                  |
| 0420-4100-55830-AJ : Other Court Appointed Attorneys | 20,000.00        | 12,247.32        | 20,000.00        | 11,393.01        |
| <b>SubTotal : 4100 : County Court At Law 1</b>       | <b>20,000.00</b> | <b>12,247.32</b> | <b>20,000.00</b> | <b>11,393.01</b> |
| <b>4110 : County Court At Law 2</b>                  |                  |                  |                  |                  |
| 0420-4110-55830-AJ : Other Court Appointed Attorneys | 20,000.00        | 6,345.41         | 20,000.00        | 8,433.58         |
| <b>SubTotal : 4110 : County Court At Law 2</b>       | <b>20,000.00</b> | <b>6,345.41</b>  | <b>20,000.00</b> | <b>8,433.58</b>  |
| <b>SubTotal : 0420 : Guardianship Fee Fund</b>       | <b>40,000.00</b> | <b>18,592.73</b> | <b>40,000.00</b> | <b>19,826.59</b> |

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|--|-------------------|-------------------|-------------------|-------------------|
| <b>0450 : Record Archives -- County Clerk</b>            |                   |                   |                   |                   |
| <b>4030 : County Clerk</b>                               |                   |                   |                   |                   |
| 0450-4030-54000-GG : Fees and Services                   | 450,000.00        | 506,053.49        | 550,000.00        | 343,837.43        |
| <b>SubTotal : 4030 : County Clerk</b>                    | <b>450,000.00</b> | <b>506,053.49</b> | <b>550,000.00</b> | <b>343,837.43</b> |
| <b>SubTotal : 0450 : Record Archives -- County Clerk</b> | <b>450,000.00</b> | <b>506,053.49</b> | <b>550,000.00</b> | <b>343,837.43</b> |

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|--|------------------|--------------|------------------|--------------|
| <b>0460 : Record Archives -- District Clerk</b>            |                  |              |                  |              |
| <b>4500 : District Clerk</b>                               |                  |              |                  |              |
| 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         |
| <b>SubTotal : 4500 : District Clerk</b>                    | <b>97,000.00</b> | <b>0.00</b>  | <b>97,000.00</b> | <b>0.00</b>  |
| <b>SubTotal : 0460 : Record Archives -- District Clerk</b> | <b>97,000.00</b> | <b>0.00</b>  | <b>97,000.00</b> | <b>0.00</b>  |

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|---|-----------------|------------------|------------------|---------------|
| <b>0470 : County &amp; District Courts -- Technology</b>            |                 |                  |                  |               |
| <b>4370 : 413th District Court</b>                                  |                 |                  |                  |               |
| 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           | 375.00        |
| 0470-4370-54000-AJ : Fees and Services                              | 2,000.00        | 1,035.00         | 2,000.00         | 0.00          |
| 0470-4370-56510-AJ : Equipment--Non-Cap(\$1,000 TO < \$5,000 ea)    | 1,150.00        | 0.00             | 1,150.00         | 0.00          |
| <b>SubTotal : 4370 : 413th District Court</b>                       | <b>5,150.00</b> | <b>1,035.00</b>  | <b>5,150.00</b>  | <b>375.00</b> |
| <b>4500 : District Clerk</b>  |                 |                  |                  |               |
| 0470-4500-56510-AJ : Equipment--Non-Cap(\$1,000 TO < \$5,000 ea)    | 0.00            | 7,586.28         | 7,587.00         | 0.00          |
| 0470-4500-56530-AJ : Equipment--Capital(= OR >\$5,000 ea)           | 0.00            | 6,816.00         | 6,816.00         | 0.00          |
| <b>SubTotal : 4500 : District Clerk</b>                             | <b>0.00</b>     | <b>14,402.28</b> | <b>14,403.00</b> | <b>0.00</b>   |
| <b>5100 : Non Departmental</b>                                      |                 |                  |                  |               |
| 0470-5100-53110-GG : Office Supplies                                | 1,150.00        | 0.00             | 1,150.00         | 0.00          |
| <b>SubTotal : 5100 : Non Departmental</b>                           | <b>1,150.00</b> | <b>0.00</b>      | <b>1,150.00</b>  | <b>0.00</b>   |
| <b>SubTotal : 0470 : County &amp; District Courts -- Technology</b> | <b>6,300.00</b> | <b>15,437.28</b> | <b>20,703.00</b> | <b>375.00</b> |



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|--|-------------------|--------------|-------------------|--------------|
| <b>0490 : District Court Records Technology Fund</b>             |                   |              |                   |              |
| <b>4500 : District Clerk</b>                                     |                   |              |                   |              |
| 0490-4500-53110-AJ : Office Supplies                             | 90,000.00         | 0.00         | 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         |
| <b>SubTotal : 4500 : District Clerk</b>                          | <b>180,000.00</b> | <b>0.00</b>  | <b>180,000.00</b> | <b>0.00</b>  |
| <b>SubTotal : 0490 : District Court Records Technology Fund</b>  | <b>180,000.00</b> | <b>0.00</b>  | <b>180,000.00</b> | <b>0.00</b>  |

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|--|------------------|--------------|--------------|--------------|
| <b>0500 : Pecan Valley MHMR</b>                      |                  |              |              |              |
| <b>6700 : Pecan Valley MHMR</b>                      |                  |              |              |              |
| 0500-6700-53520-GG : Building Repair and Maintenance | 15,280.00        | 0.00         | 0.00         | 0.00         |
| <b>SubTotal : 6700 : Pecan Valley MHMR</b>           | <b>15,280.00</b> | <b>0.00</b>  | <b>0.00</b>  | <b>0.00</b>  |
| <b>SubTotal : 0500 : Pecan Valley MHMR</b>           | <b>15,280.00</b> | <b>0.00</b>  | <b>0.00</b>  | <b>0.00</b>  |

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|---|---------------------|---------------------|---------------------|---------------------|
| <b>0550 : Indigent Health Care</b>                    |                     |                     |                     |                     |
| <b>6440 : Indigent Health</b>                         |                     |                     |                     |                     |
| 0550-6440-51030-PH : Personnel Salaries               | 92,070.00           | 75,410.89           | 90,263.00           | 77,517.54           |
| 0550-6440-52020-PH : Health & Life Insurance          | 21,588.00           | 19,878.54           | 21,686.00           | 20,303.76           |
| 0550-6440-52030-PH : Workers Compensation Insurance   | 303.00              | 301.74              | 273.00              | 253.55              |
| 0550-6440-52040-PH : Unemployment Insurance           | 73.00               | 44.12               | 73.00               | 49.60               |
| 0550-6440-52150-PH : FICA                             | 5,708.00            | 4,610.32            | 5,597.00            | 4,683.07            |
| 0550-6440-52160-PH : Medicare                         | 1,335.00            | 1,078.20            | 1,309.00            | 1,095.24            |
| 0550-6440-52170-PH : Retirement                       | 10,579.00           | 8,572.01            | 10,372.00           | 8,431.54            |
| 0550-6440-53100-PH : Postage                          | 800.00              | 411.70              | 800.00              | 596.51              |
| 0550-6440-53110-PH : Office Supplies                  | 800.00              | 191.97              | 800.00              | 454.98              |
| 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            | 7,500.48            |
| 0550-6440-54090-PH : Indigent Health Care             | 500,000.00          | 299,326.94          | 500,000.00          | 468,925.53          |
| 0550-6440-54100-PH : Dues, Conferences and Training   | 2,000.00            | 1,801.54            | 2,000.00            | 2,056.22            |
| 0550-6440-54101-PH : Mileage Reimbursement            | 750.00              | 0.00                | 750.00              | 258.00              |
| 0550-6440-54210-LE : Medical and Dental Care Prisoner | 1,100,000.00        | 1,010,421.47        | 850,000.00          | 1,014,379.99        |
| 0550-6440-58000-PH : Maintenance of Office Equipment  | 900.00              | 0.00                | 900.00              | 0.00                |
| <b>SubTotal : 6440 : Indigent Health</b>              | <b>1,738,006.00</b> | <b>1,422,049.44</b> | <b>1,485,923.00</b> | <b>1,606,506.01</b> |
| <b>SubTotal : 0550 : Indigent Health Care</b>         | <b>1,738,006.00</b> | <b>1,422,049.44</b> | <b>1,485,923.00</b> | <b>1,606,506.01</b> |

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|--|---------------------|---------------------|---------------------|---------------------|
| <b>0800 : General Debt Service</b>                       |                     |                     |                     |                     |
| <b>6100 : General Debt Service</b>                       |                     |                     |                     |                     |
| 0800-6100-60030-00 : P and I Cert Of Oblig 2015          | 1,334,457.00        | 1,334,079.92        | 1,334,080.00        | 1,336,822.52        |
| 0800-6100-60031-00 : P and I General Obligation Ref 2017 | 0.00                | 2,279,372.00        | 2,279,372.00        | 2,147,099.08        |
| 0800-6100-61000-00 : Other Related Cost                  | 300.00              | 1,271.28            | 2,000.00            | 300.00              |
| <b>SubTotal : 6100 : General Debt Service</b>            | <b>1,334,757.00</b> | <b>3,614,723.20</b> | <b>3,615,452.00</b> | <b>3,484,221.60</b> |
| <b>SubTotal : 0800 : General Debt Service</b>            | <b>1,334,757.00</b> | <b>3,614,723.20</b> | <b>3,615,452.00</b> | <b>3,484,221.60</b> |

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|--|---------------------|------------------|------------------|-------------------|
| <b>0850 : Equipment Debt Service Fund</b>            |                     |                  |                  |                   |
| <b>6100 : General Debt Service</b>                   |                     |                  |                  |                   |
| 0850-6100-60022-00 : P and I Tax Note 2013           | 2,436,977.00        | 74,226.00        | 74,226.00        | 205,955.00        |
| 0850-6100-61000-00 : Other Related Cost              | 325.00              | 325.00           | 400.00           | 325.00            |
| <b>SubTotal : 6100 : General Debt Service</b>        | <b>2,437,302.00</b> | <b>74,551.00</b> | <b>74,626.00</b> | <b>206,280.00</b> |
| <b>SubTotal : 0850 : Equipment Debt Service Fund</b> | <b>2,437,302.00</b> | <b>74,551.00</b> | <b>74,626.00</b> | <b>206,280.00</b> |

**JOHNSON COUNTY  
ANNUAL BUDGET  
FY 2020-2021**

|   | 2021 Budget      | 2020 Actuals    | 2020 Amended     | 2019 Actuals    |
|---|------------------|-----------------|------------------|-----------------|
| <b>0890 : Historical Commission</b>                     |                  |                 |                  |                 |
| <b>6500 : Historical Commission</b>                     |                  |                 |                  |                 |
| 0890-6500-53100-GG : Postage                            | 500.00           | 47.55           | 500.00           | 138.95          |
| 0890-6500-53110-GG : Office Supplies                    | 1,500.00         | 931.89          | 1,500.00         | 894.02          |
| 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 | 6,500.00         | 1,078.03        | 6,500.00         | 2,489.50        |
| 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         | 100.00          | 5,000.00         | 0.00            |
| 0890-6500-58000-GG : Maintenance of Office Equipment    | 1,000.00         | 0.00            | 1,000.00         | 0.00            |
| <b>SubTotal : 6500 : Historical Commission</b>          | <b>17,500.00</b> | <b>2,157.47</b> | <b>17,500.00</b> | <b>3,522.47</b> |
| <b>SubTotal : 0890 : Historical Commission</b>          | <b>17,500.00</b> | <b>2,157.47</b> | <b>17,500.00</b> | <b>3,522.47</b> |

**JOHNSON COUNTY  
ANNUAL BUDGET  
FY 2020-2021**

|   | 2021 Budget       | 2020 Actuals      | 2020 Amended      | 2019 Actuals      |
|---|-------------------|-------------------|-------------------|-------------------|
| <b>1020 : Pre-Trial Bond Supervision</b>                  |                   |                   |                   |                   |
| <b>5700 : Adult Probation</b>                             |                   |                   |                   |                   |
| 1020-5700-51030-AJ : Personnel Salaries                   | 94,747.00         | 82,885.00         | 90,975.00         | 87,640.85         |
| 1020-5700-52020-AJ : Health & Life Insurance              | 22,703.00         | 20,619.06         | 24,842.00         | 21,246.80         |
| 1020-5700-52040-AJ : Unemployment Insurance               | 72.00             | 48.39             | 73.00             | 56.26             |
| 1020-5700-52100-AJ : CSCD Travel Furnished Transportation | 500.00            | 139.38            | 500.00            | 300.34            |
| 1020-5700-52150-AJ : FICA                                 | 5,875.00          | 5,085.78          | 5,641.00          | 5,395.98          |
| 1020-5700-52160-AJ : Medicare                             | 1,374.00          | 1,189.46          | 1,319.00          | 1,261.94          |
| 1020-5700-52170-AJ : Retirement                           | 10,887.00         | 9,423.97          | 10,453.00         | 9,532.60          |
| 1020-5700-53150-AJ : CSCD Supplies Operating Expense      | 1,500.00          | 468.46            | 1,500.00          | 1,499.56          |
| 1020-5700-54000-AJ : Fees and Services                    | 11,360.00         | 7,560.00          | 8,000.00          | 7,560.00          |
| 1020-5700-54290-AJ : CSCD Professional Fees               | 575.00            | 0.00              | 800.00            | 0.00              |
| 1020-5700-54920-AJ : Drug Testing                         | 33,207.00         | 24,767.70         | 33,897.00         | 29,863.25         |
| <b>SubTotal : 5700 : Adult Probation</b>                  | <b>182,800.00</b> | <b>152,187.20</b> | <b>178,000.00</b> | <b>164,357.58</b> |
| <b>SubTotal : 1020 : Pre-Trial Bond Supervision</b>       | <b>182,800.00</b> | <b>152,187.20</b> | <b>178,000.00</b> | <b>164,357.58</b> |

**JOHNSON COUNTY  
ANNUAL BUDGET  
FY 2020-2021**

|  | 2021 Budget       | 2020 Actuals     | 2020 Amended      | 2019 Actuals      |
|--|-------------------|------------------|-------------------|-------------------|
| <b>1110 : STOP SCU -- Operations</b>                             |                   |                  |                   |                   |
| <b>6800 : STOP Special Crimes Unit</b>                           |                   |                  |                   |                   |
| 1110-6800-53100-LE : Postage                                     | 600.00            | 306.97           | 600.00            | 259.46            |
| 1110-6800-53110-LE : Office Supplies                             | 6,000.00          | 3,680.60         | 6,000.00          | 6,129.79          |
| 1110-6800-53350-LE : Janitorial Supplies                         | 700.00            | 309.59           | 700.00            | 380.74            |
| 1110-6800-53370-LE : Janitorial Services                         | 0.00              | 0.00             | 0.00              | 0.00              |
| 1110-6800-53400-LE : Petroleum Products                          | 20,000.00         | 15,550.70        | 17,000.00         | 15,518.89         |
| 1110-6800-53520-LE : Building Repair and Maintenance             | 5,000.00          | 0.00             | 0.00              | 1,988.76          |
| 1110-6800-54000-LE : Fees and Services                           | 18,000.00         | 6,269.90         | 7,000.00          | 6,735.86          |
| 1110-6800-54061-LE : Auto and Property Insurance                 | 5,500.00          | 5,110.00         | 5,110.00          | 5,754.00          |
| 1110-6800-54100-LE : Dues, Conferences and Training              | 22,000.00         | 1,360.76         | 6,890.00          | 10,022.55         |
| 1110-6800-54200-LE : Telephone                                   | 15,000.00         | 11,211.30        | 15,000.00         | 11,975.97         |
| 1110-6800-54400-LE : Utilities                                   | 9,000.00          | 6,213.59         | 9,000.00          | 5,841.24          |
| 1110-6800-54500-LE : Vehicle Repair and Maintenance              | 19,000.00         | 14,782.06        | 19,000.00         | 20,609.27         |
| 1110-6800-54510-LE : Lease of Property                           | 2,400.00          | 2,400.00         | 2,400.00          | 2,400.00          |
| 1110-6800-54920-LE : Drug Testing                                | 1,500.00          | 634.50           | 1,000.00          | 949.50            |
| 1110-6800-56510-LE : Equipment--Non-Cap(\$1,000 TO < \$5,000 ea) | 0.00              | 0.00             | 0.00              | 4,175.00          |
| 1110-6800-59120-LE : Confidential Expense                        | 50,000.00         | 15,711.45        | 50,000.00         | 19,975.33         |
| 1110-6800-59160-LE : Technical Equipment                         | 5,000.00          | 806.06           | 2,000.00          | 8,935.63          |
| 1110-6800-59190-LE : Field Tactical Items                        | 3,000.00          | 1,277.29         | 1,895.00          | 354.65            |
| <b>SubTotal : 6800 : STOP Special Crimes Unit</b>                | <b>182,700.00</b> | <b>85,624.77</b> | <b>143,595.00</b> | <b>122,006.64</b> |
| <b>SubTotal : 1110 : STOP SCU -- Operations</b>                  | <b>182,700.00</b> | <b>85,624.77</b> | <b>143,595.00</b> | <b>122,006.64</b> |



**JOHNSON COUNTY  
ANNUAL BUDGET  
FY 2020-2021**

|  | 2021 Budget      | 2020 Actuals     | 2020 Amended     | 2019 Actuals     |
|--|------------------|------------------|------------------|------------------|
| <b>8400 : Cities Readiness Initiative -- CFDA: 93.283</b>            |                  |                  |                  |                  |
| <b>4060 : Emergency Management</b>                                   |                  |                  |                  |                  |
| 8400-4060-51030-PH : Personnel Salaries                              | 41,715.00        | 38,341.47        | 41,715.00        | 38,158.30        |
| 8400-4060-52020-PH : Health & Life Insurance                         | 10,845.00        | 9,939.27         | 10,845.00        | 10,151.88        |
| 8400-4060-52030-PH : Workers Compensation Insurance                  | 384.00           | 387.67           | 384.00           | 248.29           |
| 8400-4060-52040-PH : Unemployment Insurance                          | 33.00            | 22.43            | 33.00            | 24.18            |
| 8400-4060-52150-PH : FICA  | 2,587.00         | 2,370.42         | 2,587.00         | 2,357.86         |
| 8400-4060-52160-PH : Medicare  | 606.00           | 554.36           | 606.00           | 551.44           |
| 8400-4060-52170-PH : Retirement                                      | 4,732.00         | 4,358.32         | 4,732.00         | 4,151.66         |
| 8400-4060-53170-PH : CRI Supplies                                    | 12,642.00        | 11,170.22        | 12,642.00        | 13,176.57        |
| <b>SubTotal : 4060 : Emergency Management</b>                        | <b>73,544.00</b> | <b>67,144.16</b> | <b>73,544.00</b> | <b>68,820.18</b> |
| <b>SubTotal : 8400 : Cities Readiness Initiative -- CFDA: 93.283</b> | <b>73,544.00</b> | <b>67,144.16</b> | <b>73,544.00</b> | <b>68,820.18</b> |

**JOHNSON COUNTY  
ANNUAL BUDGET  
FY 2020-2021**

|  | 2021 Budget          | 2020 Actuals         | 2020 Amended         | 2019 Actuals         |
|--|----------------------|----------------------|----------------------|----------------------|
| <b>8600 : Community Development Block Grant (Water Lines Project)</b>            |                      |                      |                      |                      |
| <b>5100 : Non Departmental</b>   |                      |                      |                      |                      |
| 8600-5100-53551-GG : Program Match   | 13,750.00            | 0.00                 | 13,750.00            | 1,032.00             |
| 8600-5100-54670-GG : Community Developmnt Block Grant                            | 275,000.00           | 6,050.00             | 275,000.00           | 9,075.00             |
| <b>SubTotal : 5100 : Non Departmental</b>  | <b>288,750.00</b>    | <b>6,050.00</b>      | <b>288,750.00</b>    | <b>10,107.00</b>     |
| <b>SubTotal : 8600 : Community Development Block Grant (Water Lines Project)</b> | <b>288,750.00</b>    | <b>6,050.00</b>      | <b>288,750.00</b>    | <b>10,107.00</b>     |
| <b>SubTotal : EXPENSE</b>  | <b>95,134,193.00</b> | <b>77,623,157.02</b> | <b>96,785,449.00</b> | <b>80,406,455.75</b> |
| <br>   |                      |                      |                      |                      |
| <b>Grand Total</b>   | <b>8,580,450.00</b>  | <b>-4,975,397.91</b> | <b>8,891,999.00</b>  | <b>-5,456,907.55</b> |