

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
REVENUE				
0100 : General Fund				
0000 : Used For Assets, Liab, Rev				
0100-0000-41100-GG : Current Taxes	70,289,836.00	64,247,739.80	66,164,219.00	56,117,228.43
0100-0000-41200-GG : Delinquent Taxes	710,000.00	667,786.50	875,000.00	832,458.91
0100-0000-42200-GG : Highway Tax Fees	2,820,000.00	2,822,378.12	2,005,000.00	2,719,095.91
0100-0000-43100-GG : T P EFF Adm Justice 10 Pct	80.00	109.37	300.00	197.72
0100-0000-43110-GG : T P General Approp 40 Pct	340.00	437.47	1,000.00	790.88
0100-0000-43111-GG : Time Payment Fee (\$15)	14,000.00	12,501.38	7,000.00	13,296.12
0100-0000-43120-AJ : Somervell County	115,000.00	114,179.20	89,150.00	88,183.52
0100-0000-43170-LE : Warrant Fee Contracts (SO)	5,300.00	3,175.00	7,300.00	5,312.50
0100-0000-43180-GG : State Reimbursement IG	80,000.00	87,191.71	70,000.00	79,387.83
0100-0000-43200-LE : State Reimbursement Pros Longevity	49,000.00	43,180.11	45,000.00	49,650.12
0100-0000-43210-AJ : Indigent Defense Grant	95,000.00	97,994.25	96,500.00	72,382.50
0100-0000-43240-LE : County Attorney State Supplement	42,000.00	80,500.00	42,000.00	42,000.00
0100-0000-43243-GG : County Judge State Supplement TXGC26.006	0.00	6,300.00	25,200.00	25,200.00
0100-0000-43350-AJ : CCL Judges State Reimb	168,000.00	126,000.00	168,000.00	154,000.00
0100-0000-43410-GG : State Shared Rev Mixed Drink	193,000.00	232,398.09	264,000.00	276,378.40
0100-0000-43460-LE : 911 Emergency Management	30,770.00	30,770.00	30,770.00	28,205.83
0100-0000-43520-GG : PILT Program Payments	1,500.00	1,631.00	1,400.00	1,522.00
0100-0000-43580-LE : State Reimbursement LE	30,140.00	19,602.11	30,140.00	30,083.92
0100-0000-43640-LE : SRO Cleburne ISD	180,612.00	155,915.00	180,612.00	175,956.00
0100-0000-44040-GG : Constable Fees	320,000.00	273,794.40	373,000.00	368,458.53
0100-0000-44045-GG : Bailiff Fees	0.00	77,510.42	83,500.00	80,933.87
0100-0000-44050-GG : County Attorney Fees	9,000.00	8,382.00	7,100.00	9,220.66
0100-0000-44060-GG : County Clerk Fees	1,300,000.00	1,015,464.91	1,550,000.00	1,476,918.93
0100-0000-44070-GG : County Judge Fees	0.00	0.00	25.00	0.00
0100-0000-44080-GG : County Sheriff Fees	108,000.00	93,655.61	89,000.00	116,723.65
0100-0000-44090-GG : State Service Fees	43,100.00	38,258.20	43,100.00	59,298.16
0100-0000-44110-GG : Credit Card Handling Fees	13,000.00	14,857.42	12,700.00	15,678.17
0100-0000-44130-AJ : District Clerk Fees	230,000.00	196,773.69	235,700.00	245,157.24
0100-0000-44140-MR : County Clerk Passport Fees	160,000.00	154,455.00	81,700.00	144,220.00
0100-0000-44151-AJ : JP 1 Fees	30,000.00	34,333.99	43,800.00	39,989.87
0100-0000-44152-AJ : JP 2 Fees	37,000.00	40,520.88	50,000.00	44,637.25
0100-0000-44153-AJ : JP 3 Fees	32,000.00	32,472.36	43,200.00	37,960.79
0100-0000-44154-AJ : JP 4 Fees	28,000.00	29,751.75	25,700.00	28,928.90
0100-0000-44161-AJ : JP 1 Fines	59,000.00	73,535.75	73,400.00	86,156.02
0100-0000-44162-AJ : JP 2 Fines	49,000.00	56,985.92	44,800.00	55,318.10
0100-0000-44163-AJ : JP 3 Fines	89,000.00	96,118.13	114,700.00	120,436.95
0100-0000-44164-AJ : JP 4 Fines	56,000.00	82,562.75	51,200.00	62,631.20
0100-0000-44210-GG : Public Works Dept Fees	550,000.00	479,492.50	650,000.00	701,287.65
0100-0000-44230-AJ : Attorney Fees Reimbursement	150,000.00	136,124.64	149,000.00	161,811.17
0100-0000-44250-GG : Tax Assessor Collector Fees	1,400,000.00	1,281,269.04	1,145,000.00	1,384,731.76
0100-0000-44255-GG : Child Safety Fees	240,000.00	236,162.25	229,500.00	253,798.05
0100-0000-44280-GG : Reimbursements	3,000.00	6,929.64	3,000.00	6,505.30
0100-0000-44290-LE : Transport of State Inmates Reimbursement	22,000.00	14,389.50	25,000.00	28,736.00
0100-0000-44300-LE : Inmate Medical Reimbursements	9,000.00	8,028.82	7,000.00	11,814.44
0100-0000-44310-LE : Detention Fees	1,680,000.00	1,082,321.12	30,000.00	43,039.11
0100-0000-44315-LE : Federal Detention Fees	8,600,000.00	7,012,602.77	9,400,000.00	9,329,495.23
0100-0000-44330-GG : Pay Phone Commission	315,000.00	255,151.77	357,000.00	336,764.60
0100-0000-44340-LE : Estray Expense Reimbursement	7,000.00	4,380.00	7,000.00	7,752.47
0100-0000-44345-GG : Child Safety Fee Commission (10%)	28,000.00	26,240.25	25,500.00	27,562.95
0100-0000-44350-GG : Vending Machine Commission	1,900.00	1,568.97	2,100.00	1,877.05
0100-0000-44360-LE : SCAAP	56,000.00	119,986.00	55,000.00	0.00

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Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
0100-0000-44370-LE : Bail Bond Application Fees	2,600.00	3,250.00	2,400.00	2,750.00
0100-0000-44500-CR : Park Fees	100,000.00	89,744.00	126,400.00	102,004.00
0100-0000-44910-AJ : Jury Fee (LGC 134.154, 135.156)	31,000.00	25,513.42	12,000.00	23,473.60
0100-0000-44950-GG : Mass Gathering Permit	26,000.00	23,000.00	26,000.00	0.00
0100-0000-45010-AJ : Bond Forfeitures	40,000.00	540,889.07	40,000.00	621,905.09
0100-0000-45020-AJ : County and District Court Fines	460,000.00	383,643.75	470,000.00	500,100.83
0100-0000-45100-MR : Restitution	0.00	723.57	500.00	477.09
0100-0000-46000-IN : Interest Revenue	2,000,000.00	2,610,143.13	70,000.00	448,702.00
0100-0000-46050-MR : Investment Income MBS	88,000.00	85,624.87	300,000.00	170,710.98
0100-0000-46052-MR : Investment Income AFS	200,000.00	195,641.44	24,000.00	55,249.18
0100-0000-47000-MR : Miscellaneous Revenue	150,000.00	306,002.38	90,410.00	196,285.68
0100-0000-47020-MR : Excess Tax Sale Proceeds	20,000.00	11,045.45	100,000.00	0.00
0100-0000-47050-MR : Unclaimed Property Capital Credits	370,000.00	0.00	280,000.00	370,535.93
0100-0000-47200-GG : Lease Rent	7,687.00	7,680.00	7,680.00	7,687.00
0100-0000-47230-MR : Royalty	20,000.00	7,720.79	15,000.00	25,060.46
0100-0000-47250-GG : Interlocal Agreements	754,000.00	627,387.72	686,973.00	693,714.23
0100-0000-47258-LE : Interlocal Mental Health Transport	4,300.00	8,783.00	5,000.00	3,706.50
0100-0000-47300-MR : Disposal Of Non Cap Assets	15,000.00	1,990.70	8,000.00	18,675.49
0100-0000-47310-MR : Disposal Of Capital Assets	70,000.00	63,107.44	10,000.00	118,485.48
0100-0000-47340-MR : Sale Of Estray Animals	7,000.00	13,770.66	6,000.00	6,761.48
0100-0000-47900-MR : Stale Dated Checks	3,300.00	8,216.23	2,500.00	4,760.75
0100-0000-48010-00 : Inmate Commissary Transfers	557,299.00	493,841.70	593,537.00	551,871.96
0100-0000-48040-00 : 18th Judicial Attorney Supp Salary Transfers	21,964.00	18,303.20	21,964.00	20,133.52
SubTotal : 0000 : Used For Assets, Liab, Rev	-95,397,728.00	-87,259,892.08	-88,008,680.00	-79,942,225.91
SubTotal : 0100 : General Fund	-95,397,728.00	-87,259,892.08	-88,008,680.00	-79,942,225.91
0110 : Health Reimbursement Account				
0000 : Used For Assets, Liab, Rev				
0110-0000-46000-IN : Interest Revenue	6,000.00	1,652.95	0.00	0.00
0110-0000-48000-00 : Transfers From Other Funds	0.00	286,438.00	286,438.00	0.00
SubTotal : 0000 : Used For Assets, Liab, Rev	-6,000.00	-288,090.95	-286,438.00	0.00
SubTotal : 0110 : Health Reimbursement Account	-6,000.00	-288,090.95	-286,438.00	0.00
0140 : Law Library				
0000 : Used For Assets, Liab, Rev				
0140-0000-44190-GG : Law Library Fees	100,000.00	88,759.01	113,200.00	103,280.01
0140-0000-46000-IN : Interest Revenue	3,000.00	3,168.04	100.00	1,007.23
SubTotal : 0000 : Used For Assets, Liab, Rev	-103,000.00	-91,927.05	-113,300.00	-104,287.24
SubTotal : 0140 : Law Library	-103,000.00	-91,927.05	-113,300.00	-104,287.24
0150 : Road and Bridge Pct 1				
0000 : Used For Assets, Liab, Rev				
0150-0000-41100-GG : Current Taxes	2,759,932.00	2,119,721.07	2,178,276.00	1,610,920.60
0150-0000-41200-GG : Delinquent Taxes	16,000.00	16,174.57	19,000.00	22,604.98
0150-0000-42100-HS : Road and Bridge License Fees	440,000.00	427,222.50	426,000.00	440,472.28
0150-0000-42200-HS : Highway Tax Fees	91,000.00	90,045.38	91,000.00	99,570.75
0150-0000-42315-HS : Lateral Road Income - State Funding	16,700.00	14,947.78	17,500.00	16,401.45
0150-0000-43010-HS : Culvert Reimbursement	6,000.00	3,744.00	7,000.00	4,500.00
0150-0000-46000-IN : Interest Revenue	70,000.00	70,131.04	2,000.00	11,489.23
0150-0000-46050-MR : Investment Income MBS	1,900.00	569.70	6,000.00	3,087.34
0150-0000-47000-MR : Miscellaneous Revenue	30,000.00	18,486.43	25,000.00	37,504.58
0150-0000-47230-MR : Royalty	14,000.00	7,693.69	0.00	14,024.41
0150-0000-48000-00 : Transfers From Other Funds	48,000.00	0.00	0.00	0.00
SubTotal : 0000 : Used For Assets, Liab, Rev	-3,493,532.00	-2,768,736.16	-2,771,776.00	-2,260,575.62
SubTotal : 0150 : Road and Bridge Pct 1	-3,493,532.00	-2,768,736.16	-2,771,776.00	-2,260,575.62

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Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
0160 : Road and Bridge Pct 2				
0000 : Used For Assets, Liab, Rev				
0160-0000-41100-GG : Current Taxes	2,314,538.00	1,950,143.42	2,004,014.00	1,482,047.00
0160-0000-41200-GG : Delinquent Taxes	15,000.00	14,880.64	18,000.00	20,796.62
0160-0000-42100-HS : Road and Bridge License Fees	400,000.00	381,997.80	391,000.00	405,234.48
0160-0000-42200-HS : Highway Tax Fees	89,000.00	93,888.66	89,000.00	91,605.05
0160-0000-42315-HS : Lateral Road Income - State Funding	16,700.00	14,947.79	16,500.00	16,401.45
0160-0000-43010-HS : Culvert Reimbursement	3,000.00	2,556.00	3,500.00	2,880.00
0160-0000-46000-IN : Interest Revenue	100,000.00	106,219.47	6,500.00	15,374.81
0160-0000-46050-MR : Investment Income MBS	2,300.00	576.79	7,000.00	3,092.61
0160-0000-47000-MR : Miscellaneous Revenue	30,000.00	18,551.58	2,000.00	38,548.87
0160-0000-47230-MR : Royalty	5,700.00	2,677.29	0.00	5,773.39
SubTotal : 0000 : Used For Assets, Liab, Rev	-2,976,238.00	-2,586,439.44	-2,537,514.00	-2,081,754.28
SubTotal : 0160 : Road and Bridge Pct 2	-2,976,238.00	-2,586,439.44	-2,537,514.00	-2,081,754.28
0170 : Road and Bridge Pct 3				
0000 : Used For Assets, Liab, Rev				
0170-0000-41100-GG : Current Taxes	2,759,932.00	2,119,721.17	2,178,276.00	1,610,920.69
0170-0000-41200-GG : Delinquent Taxes	18,000.00	16,174.71	21,200.00	22,605.10
0170-0000-42100-HS : Road and Bridge License Fees	440,000.00	427,222.50	425,000.00	440,472.28
0170-0000-42200-HS : Highway Tax Fees	90,000.00	90,045.38	90,000.00	99,570.75
0170-0000-42315-HS : Lateral Road Income - State Funding	16,700.00	14,947.79	16,500.00	16,401.45
0170-0000-43010-HS : Culvert Reimbursement	8,000.00	4,752.00	9,500.00	6,624.00
0170-0000-46000-IN : Interest Revenue	60,000.00	64,354.37	3,200.00	9,358.39
0170-0000-46050-MR : Investment Income MBS	2,100.00	573.34	6,200.00	3,116.06
0170-0000-47000-MR : Miscellaneous Revenue	40,000.00	21,386.09	35,000.00	37,504.57
0170-0000-47230-MR : Royalty	13,000.00	6,650.96	0.00	12,640.02
SubTotal : 0000 : Used For Assets, Liab, Rev	-3,447,732.00	-2,765,828.31	-2,784,876.00	-2,259,213.31
SubTotal : 0170 : Road and Bridge Pct 3	-3,447,732.00	-2,765,828.31	-2,784,876.00	-2,259,213.31
0180 : Road and Bridge Pct 4				
0000 : Used For Assets, Liab, Rev				
0180-0000-41100-GG : Current Taxes	2,976,143.00	2,289,298.80	2,352,538.00	1,739,794.27
0180-0000-41200-GG : Delinquent Taxes	19,000.00	17,468.60	23,000.00	24,413.50
0180-0000-42100-HS : Road and Bridge License Fees	470,000.00	461,330.10	452,000.00	475,710.06
0180-0000-42200-HS : Highway Tax Fees	100,000.00	97,319.22	100,000.00	107,536.40
0180-0000-42315-HS : Lateral Road Income - State Funding	16,700.00	14,947.79	17,500.00	16,401.44
0180-0000-43010-HS : Culvert Reimbursement	12,000.00	11,196.00	14,600.00	10,368.00
0180-0000-46000-IN : Interest Revenue	70,000.00	71,589.87	1,300.00	12,206.68
0180-0000-46050-MR : Investment Income MBS	2,200.00	2,033.48	8,000.00	3,543.52
0180-0000-47000-MR : Miscellaneous Revenue	30,000.00	14,827.79	25,000.00	38,618.56
0180-0000-47230-MR : Royalty	16,000.00	8,398.24	0.00	15,853.47
SubTotal : 0000 : Used For Assets, Liab, Rev	-3,712,043.00	-2,988,409.89	-2,993,938.00	-2,444,445.90
SubTotal : 0180 : Road and Bridge Pct 4	-3,712,043.00	-2,988,409.89	-2,993,938.00	-2,444,445.90
0212 : Record Mgmt & Preservation - County Clerk				
0000 : Used For Assets, Liab, Rev				
0212-0000-44222-GG : Records Mgmt & Preservation Fee (LGC 135.154)	40,000.00	33,694.83	35,629.00	28,183.39
0212-0000-46000-IN : Interest Revenue	10,000.00	15,487.91	950.00	2,867.02
SubTotal : 0000 : Used For Assets, Liab, Rev	-50,000.00	-49,182.74	-36,579.00	-31,050.41
SubTotal : 0212 : Record Mgmt & Preservation - County Clerk	-50,000.00	-49,182.74	-36,579.00	-31,050.41
0214 : Record Mgmt & Preservation - District Clerk				
0000 : Used For Assets, Liab, Rev				
0214-0000-44222-GG : Records Mgmt & Preservation Fee (LGC 135.154)	82,000.00	65,297.35	70,178.00	59,098.34
0214-0000-46000-IN : Interest Revenue	2,000.00	1,854.04	80.00	258.68

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SubTotal : 0000 : Used For Assets, Liab, Rev	-84,000.00	-67,151.39	-70,258.00	-59,357.02
SubTotal : 0214 : Record Mgmt & Preservation - District Clerk	-84,000.00	-67,151.39	-70,258.00	-59,357.02
0216 : Record Mgmt & Preservation - Recording				
0000 : Used For Assets, Liab, Rev				
0216-0000-44220-GG : Records Mgmt & Preservation Fee (LGC 118.0216)	350,000.00	310,020.00	477,940.00	356,070.00
0216-0000-46000-IN : Interest Revenue	90,000.00	87,954.24	600.00	1,706.79
SubTotal : 0000 : Used For Assets, Liab, Rev	-440,000.00	-397,974.24	-478,540.00	-357,776.79
SubTotal : 0216 : Record Mgmt & Preservation - Recording	-440,000.00	-397,974.24	-478,540.00	-357,776.79
0225 : Vital Statistics Preservation				
0000 : Used For Assets, Liab, Rev				
0225-0000-44270-GG : Vital Statistics Preservation	10,000.00	9,111.00	9,908.00	10,238.00
0225-0000-46000-IN : Interest Revenue	800.00	720.84	100.00	197.39
SubTotal : 0000 : Used For Assets, Liab, Rev	-10,800.00	-9,831.84	-10,008.00	-10,435.39
SubTotal : 0225 : Vital Statistics Preservation	-10,800.00	-9,831.84	-10,008.00	-10,435.39
0240 : Election Services Contract				
0000 : Used For Assets, Liab, Rev				
0240-0000-46000-IN : Interest Revenue	20,000.00	18,164.39	2,300.00	4,900.44
SubTotal : 0000 : Used For Assets, Liab, Rev	-20,000.00	-18,164.39	-2,300.00	-4,900.44
SubTotal : 0240 : Election Services Contract	-20,000.00	-18,164.39	-2,300.00	-4,900.44
0250 : STOP SCU -- Federal Forfeitures				
0000 : Used For Assets, Liab, Rev				
0250-0000-46000-IN : Interest Revenue	100.00	97.70	15.00	33.14
SubTotal : 0000 : Used For Assets, Liab, Rev	-100.00	-97.70	-15.00	-33.14
SubTotal : 0250 : STOP SCU -- Federal Forfeitures	-100.00	-97.70	-15.00	-33.14
0260 : District Attorney -- Forfeitures				
0000 : Used For Assets, Liab, Rev				
0260-0000-46000-IN : Interest Revenue	3,200.00	2,564.57	300.00	850.18
SubTotal : 0000 : Used For Assets, Liab, Rev	-3,200.00	-2,564.57	-300.00	-850.18
SubTotal : 0260 : District Attorney -- Forfeitures	-3,200.00	-2,564.57	-300.00	-850.18
0280 : Sheriff -- Forfeitures				
0000 : Used For Assets, Liab, Rev				
0280-0000-46000-IN : Interest Revenue	80.00	69.90	10.00	23.69
SubTotal : 0000 : Used For Assets, Liab, Rev	-80.00	-69.90	-10.00	-23.69
SubTotal : 0280 : Sheriff -- Forfeitures	-80.00	-69.90	-10.00	-23.69
0300 : STOP SCU -- Forfeitures				
0000 : Used For Assets, Liab, Rev				
0300-0000-46000-IN : Interest Revenue	10,000.00	11,924.18	1,200.00	3,046.32
SubTotal : 0000 : Used For Assets, Liab, Rev	-10,000.00	-11,924.18	-1,200.00	-3,046.32
SubTotal : 0300 : STOP SCU -- Forfeitures	-10,000.00	-11,924.18	-1,200.00	-3,046.32
0330 : Juvenile Justice Alternative Education				
0000 : Used For Assets, Liab, Rev				
0330-0000-43220-AJ : TJJD State Funding	40,000.00	186,018.00	190,000.00	212,189.00
0330-0000-46000-IN : Interest Revenue	800.00	1,182.34	200.00	515.21
0330-0000-48000-00 : Transfers From Other Funds	319,601.00	0.00	190,800.00	0.00
SubTotal : 0000 : Used For Assets, Liab, Rev	-360,401.00	-187,200.34	-381,000.00	-212,704.21
SubTotal : 0330 : Juvenile Justice Alternative Education	-360,401.00	-187,200.34	-381,000.00	-212,704.21
0340 : Truancy Prevention and Diversion Fund				

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0000 : Used For Assets, Liab, Rev				
0340-0000-44000-AJ : Juvenile Case Manager Fees	14,000.00	14,719.91	12,000.00	16,229.59
0340-0000-46000-IN : Interest Revenue	900.00	777.70	100.00	145.21
0340-0000-48000-00 : Transfers From Other Funds	38,144.00	53,000.00	53,000.00	41,164.04
SubTotal : 0000 : Used For Assets, Liab, Rev	-53,044.00	-68,497.61	-65,100.00	-57,538.84
SubTotal : 0340 : Truancy Prevention and Diversion Fund	-53,044.00	-68,497.61	-65,100.00	-57,538.84
0350 : Juvenile Probation Fees				
0000 : Used For Assets, Liab, Rev				
0350-0000-44010-AJ : Juvenile Probation Fees	9,600.00	12,208.95	7,500.00	10,918.67
0350-0000-46000-IN : Interest Revenue	5,000.00	5,525.10	1,000.00	1,593.32
SubTotal : 0000 : Used For Assets, Liab, Rev	-14,600.00	-17,734.05	-8,500.00	-12,511.99
SubTotal : 0350 : Juvenile Probation Fees	-14,600.00	-17,734.05	-8,500.00	-12,511.99
0360 : Justice Court Pct 1 Assistance & Technology				
0000 : Used For Assets, Liab, Rev				
0360-0000-44260-AJ : Technology Fees	2,400.00	2,752.04	2,650.00	3,442.27
0360-0000-46000-IN : Interest Revenue	2,000.00	1,597.90	400.00	651.21
SubTotal : 0000 : Used For Assets, Liab, Rev	-4,400.00	-4,349.94	-3,050.00	-4,093.48
SubTotal : 0360 : Justice Court Pct 1 Assistance & Technology	-4,400.00	-4,349.94	-3,050.00	-4,093.48
0370 : Justice Court Pct 2 Assistance & Technology				
0000 : Used For Assets, Liab, Rev				
0370-0000-44260-AJ : Technology Fees	2,300.00	2,211.09	2,180.00	2,422.80
0370-0000-46000-IN : Interest Revenue	1,000.00	973.99	150.00	352.25
SubTotal : 0000 : Used For Assets, Liab, Rev	-3,300.00	-3,185.08	-2,330.00	-2,775.05
SubTotal : 0370 : Justice Court Pct 2 Assistance & Technology	-3,300.00	-3,185.08	-2,330.00	-2,775.05
0380 : Justice Court Pct 3 Assistance & Technology				
0000 : Used For Assets, Liab, Rev				
0380-0000-44260-AJ : Technology Fees	4,300.00	4,005.85	3,350.00	4,480.79
0380-0000-46000-IN : Interest Revenue	2,000.00	1,816.67	100.00	637.91
SubTotal : 0000 : Used For Assets, Liab, Rev	-6,300.00	-5,822.52	-3,450.00	-5,118.70
SubTotal : 0380 : Justice Court Pct 3 Assistance & Technology	-6,300.00	-5,822.52	-3,450.00	-5,118.70
0390 : Justice Court Pct 4 Assistance & Technology				
0000 : Used For Assets, Liab, Rev				
0390-0000-44260-AJ : Technology Fees	2,500.00	2,352.11	2,200.00	2,392.45
0390-0000-46000-IN : Interest Revenue	2,000.00	2,040.42	100.00	702.20
SubTotal : 0000 : Used For Assets, Liab, Rev	-4,500.00	-4,392.53	-2,300.00	-3,094.65
SubTotal : 0390 : Justice Court Pct 4 Assistance & Technology	-4,500.00	-4,392.53	-2,300.00	-3,094.65
0395 : County Specialty Court				
0000 : Used For Assets, Liab, Rev				
0395-0000-44900-AJ : Specialty Court (LGC 134.153)	16,000.00	13,795.98	13,500.00	0.00
0395-0000-46000-IN : Interest Revenue	500.00	602.33	0.00	0.00
0395-0000-48000-00 : Transfers From Other Funds	0.00	28,500.00	28,500.00	0.00
SubTotal : 0000 : Used For Assets, Liab, Rev	-16,500.00	-42,898.31	-42,000.00	0.00
SubTotal : 0395 : County Specialty Court	-16,500.00	-42,898.31	-42,000.00	0.00
0400 : Courthouse Security				
0000 : Used For Assets, Liab, Rev				
0400-0000-44100-GG : Courthouse Security Fees	119,000.00	102,728.68	100,000.00	119,284.87
0400-0000-46000-IN : Interest Revenue	6,000.00	4,876.52	700.00	1,502.73
SubTotal : 0000 : Used For Assets, Liab, Rev	-125,000.00	-107,605.20	-100,700.00	-120,787.60
SubTotal : 0400 : Courthouse Security	-125,000.00	-107,605.20	-100,700.00	-120,787.60

**JOHNSON COUNTY
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Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
0410 : Justice Court Building Security				
0000 : Used For Assets, Liab, Rev				
0410-0000-44100-GG : Courthouse Security Fees	180.00	142.10	225.00	293.25
0410-0000-46000-IN : Interest Revenue	2,000.00	2,013.58	100.00	682.02
SubTotal : 0000 : Used For Assets, Liab, Rev	-2,180.00	-2,155.68	-325.00	-975.27
SubTotal : 0410 : Justice Court Building Security	-2,180.00	-2,155.68	-325.00	-975.27
0415 : Court Facility Fund				
0000 : Used For Assets, Liab, Rev				
0415-0000-44815-GG : County Court Facility Fee (LGC 135.152)	22,000.00	11,189.86	23,640.00	23,927.20
0415-0000-44816-GG : District Court Facility Fee (LGC 135.152)	37,000.00	37,896.83	29,598.00	18,139.20
0415-0000-46000-IN : Interest Revenue	1,000.00	1,346.22	100.00	185.86
SubTotal : 0000 : Used For Assets, Liab, Rev	-60,000.00	-50,432.91	-53,338.00	-42,252.26
SubTotal : 0415 : Court Facility Fund	-60,000.00	-50,432.91	-53,338.00	-42,252.26
0420 : Guardianship Fee Fund				
0000 : Used For Assets, Liab, Rev				
0420-0000-44060-GG : County Clerk Fees	20,600.00	16,775.00	19,974.00	19,895.77
0420-0000-46000-IN : Interest Revenue	1,000.00	879.82	100.00	250.43
SubTotal : 0000 : Used For Assets, Liab, Rev	-21,600.00	-17,654.82	-20,074.00	-20,146.20
SubTotal : 0420 : Guardianship Fee Fund	-21,600.00	-17,654.82	-20,074.00	-20,146.20
0425 : Language Access Fund				
0000 : Used For Assets, Liab, Rev				
0425-0000-44390-AJ : Language Access Fee (LGC 135.155)	20,000.00	16,328.43	15,611.00	12,654.96
0425-0000-46000-IN : Interest Revenue	400.00	421.16	20.00	57.16
SubTotal : 0000 : Used For Assets, Liab, Rev	-20,400.00	-16,749.59	-15,631.00	-12,712.12
SubTotal : 0425 : Language Access Fund	-20,400.00	-16,749.59	-15,631.00	-12,712.12
0430 : Court Reporter Service				
0000 : Used For Assets, Liab, Rev				
0430-0000-44920-AJ : Court Reporter Service (GC 51.601)	75,000.00	63,427.74	43,690.00	54,795.86
0430-0000-46000-IN : Interest Revenue	1,000.00	1,792.47	75.00	259.04
SubTotal : 0000 : Used For Assets, Liab, Rev	-76,000.00	-65,220.21	-43,765.00	-55,054.90
SubTotal : 0430 : Court Reporter Service	-76,000.00	-65,220.21	-43,765.00	-55,054.90
0435 : Judicial Education & Support				
0000 : Used For Assets, Liab, Rev				
0435-0000-44385-AJ : Judicial Ed & Support Fee Civil (LGC 135.159)	2,700.00	2,100.00	2,860.00	2,070.00
0435-0000-46000-IN : Interest Revenue	60.00	61.90	5.00	10.21
SubTotal : 0000 : Used For Assets, Liab, Rev	-2,760.00	-2,161.90	-2,865.00	-2,080.21
SubTotal : 0435 : Judicial Education & Support	-2,760.00	-2,161.90	-2,865.00	-2,080.21
0450 : Record Archives – County Clerk				
0000 : Used For Assets, Liab, Rev				
0450-0000-44020-GG : Archive Fees	360,000.00	309,930.00	485,000.00	480,870.00
0450-0000-46000-IN : Interest Revenue	30,000.00	28,736.18	3,300.00	7,427.96
SubTotal : 0000 : Used For Assets, Liab, Rev	-390,000.00	-338,666.18	-488,300.00	-488,297.96
SubTotal : 0450 : Record Archives – County Clerk	-390,000.00	-338,666.18	-488,300.00	-488,297.96
0460 : Record Archives – District Clerk				
0000 : Used For Assets, Liab, Rev				
0460-0000-44020-GG : Archive Fees	1,000.00	662.31	1,488.00	3,838.40
0460-0000-46000-IN : Interest Revenue	2,000.00	1,676.11	50.00	720.31
SubTotal : 0000 : Used For Assets, Liab, Rev	-3,000.00	-2,338.42	-1,538.00	-4,558.71

**JOHNSON COUNTY
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Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
SubTotal : 0460 : Record Archives -- District Clerk	-3,000.00	-2,338.42	-1,538.00	-4,558.71
0470 : County & District Courts -- Technology				
0000 : Used For Assets, Liab, Rev				
0470-0000-44800-GG : County Court Tech Fee HB3637	2,000.00	1,814.27	2,162.00	2,090.84
0470-0000-44810-GG : District Court Tech Fee HB3637	1,700.00	1,478.32	1,571.00	1,642.82
0470-0000-46000-IN : Interest Revenue	200.00	215.85	25.00	55.72
SubTotal : 0000 : Used For Assets, Liab, Rev	-3,900.00	-3,508.44	-3,758.00	-3,789.38
SubTotal : 0470 : County & District Courts -- Technology	-3,900.00	-3,508.44	-3,758.00	-3,789.38
0480 : Court Records Preservation -- Digital				
0000 : Used For Assets, Liab, Rev				
0480-0000-44820-GG : County Court Rcrds Preservation HB3637	0.00	630.00	2,000.00	4,291.91
0480-0000-44830-GG : District Court Rcrds Preservation HB3637	0.00	1,050.64	2,373.00	6,351.95
0480-0000-46000-IN : Interest Revenue	10,000.00	10,336.88	800.00	2,884.90
SubTotal : 0000 : Used For Assets, Liab, Rev	-10,000.00	-12,017.52	-5,173.00	-13,528.76
SubTotal : 0480 : Court Records Preservation -- Digital	-10,000.00	-12,017.52	-5,173.00	-13,528.76
0490 : District Court Records Technology Fund				
0000 : Used For Assets, Liab, Rev				
0490-0000-44840-GG : District Court Rcrds Tech SB1685	0.00	937.92	2,192.00	7,660.65
0490-0000-46000-IN : Interest Revenue	6,000.00	4,999.18	175.00	1,687.90
SubTotal : 0000 : Used For Assets, Liab, Rev	-6,000.00	-5,937.10	-2,367.00	-9,348.55
SubTotal : 0490 : District Court Records Technology Fund	-6,000.00	-5,937.10	-2,367.00	-9,348.55
0500 : Pecan Valley Centers				
0000 : Used For Assets, Liab, Rev				
0500-0000-46000-IN : Interest Revenue	300.00	317.90	0.00	83.00
0500-0000-47200-MR : Lease Rent	5,800.00	5,398.80	0.00	5,687.30
SubTotal : 0000 : Used For Assets, Liab, Rev	-6,100.00	-5,716.70	0.00	-5,770.30
SubTotal : 0500 : Pecan Valley Centers	-6,100.00	-5,716.70	0.00	-5,770.30
0530 : Capital Murder Reserve				
0000 : Used For Assets, Liab, Rev				
0530-0000-46000-IN : Interest Revenue	50,000.00	48,369.59	0.00	2,282.05
0530-0000-46050-MR : Investment Income MBS	4,300.00	4,153.75	10,000.00	5,410.99
0530-0000-48000-00 : Transfers From Other Funds	600,000.00	600,000.00	600,000.00	600,000.00
SubTotal : 0000 : Used For Assets, Liab, Rev	-654,300.00	-652,523.34	-610,000.00	-607,693.04
SubTotal : 0530 : Capital Murder Reserve	-654,300.00	-652,523.34	-610,000.00	-607,693.04
0540 : Equipment Reserve				
0000 : Used For Assets, Liab, Rev				
0540-0000-48000-00 : Transfers From Other Funds	1,184,312.00	0.00	0.00	0.00
SubTotal : 0000 : Used For Assets, Liab, Rev	-1,184,312.00	0.00	0.00	0.00
SubTotal : 0540 : Equipment Reserve	-1,184,312.00	0.00	0.00	0.00
0550 : Indigent Health Care				
0000 : Used For Assets, Liab, Rev				
0550-0000-41100-GG : Current Taxes	1,707,179.00	1,608,070.49	1,656,008.00	1,621,691.45
0550-0000-41200-GG : Delinquent Taxes	17,000.00	16,714.15	20,000.00	24,083.27
0550-0000-43270-PH : Tobacco Settlement	100,000.00	100,369.88	46,000.00	61,811.50
0550-0000-46000-IN : Interest Revenue	130,000.00	124,184.33	5,000.00	19,687.44
0550-0000-46050-MR : Investment Income MBS	1,900.00	1,002.51	26,000.00	7,591.28
SubTotal : 0000 : Used For Assets, Liab, Rev	-1,956,079.00	-1,850,341.36	-1,753,008.00	-1,734,864.94
SubTotal : 0550 : Indigent Health Care	-1,956,079.00	-1,850,341.36	-1,753,008.00	-1,734,864.94

**JOHNSON COUNTY
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Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
0600 : Right Of Way				
0000 : Used For Assets, Liab, Rev				
0600-0000-46000-IN : Interest Revenue	10,000.00	14,410.66	2,000.00	3,915.24
0600-0000-46050-MR : Investment Income MBS	1,700.00	5,482.69	19,000.00	9,674.51
SubTotal : 0000 : Used For Assets, Liab, Rev	-11,700.00	-19,893.35	-21,000.00	-13,589.75
SubTotal : 0600 : Right Of Way	-11,700.00	-19,893.35	-21,000.00	-13,589.75
0800 : General Debt Service				
0000 : Used For Assets, Liab, Rev				
0800-0000-41100-GG : Current Taxes	1,618,976.00	1,359,977.02	1,618,383.00	1,488,009.24
0800-0000-41200-GG : Delinquent Taxes	17,000.00	14,135.51	20,000.00	22,088.78
0800-0000-46000-IN : Interest Revenue	8,000.00	4,922.25	275.00	1,630.35
SubTotal : 0000 : Used For Assets, Liab, Rev	-1,643,976.00	-1,379,034.78	-1,638,658.00	-1,511,728.37
SubTotal : 0800 : General Debt Service	-1,643,976.00	-1,379,034.78	-1,638,658.00	-1,511,728.37
0890 : Historical Commission				
0000 : Used For Assets, Liab, Rev				
0890-0000-46000-IN : Interest Revenue	1,000.00	1,330.60	100.00	409.09
0890-0000-48000-00 : Transfers From Other Funds	10,000.00	10,000.00	10,000.00	10,000.00
SubTotal : 0000 : Used For Assets, Liab, Rev	-11,000.00	-11,330.60	-10,100.00	-10,409.09
SubTotal : 0890 : Historical Commission	-11,000.00	-11,330.60	-10,100.00	-10,409.09
0895 : Veterans Service - Juror Donations				
0000 : Used For Assets, Liab, Rev				
0895-0000-46000-IN : Interest Revenue	100.00	149.78	0.00	19.86
0895-0000-47530-GG : Juror Donations (GC 61.003)	7,000.00	7,178.40	6,419.00	4,376.68
SubTotal : 0000 : Used For Assets, Liab, Rev	-7,100.00	-7,328.18	-6,419.00	-4,396.54
SubTotal : 0895 : Veterans Service - Juror Donations	-7,100.00	-7,328.18	-6,419.00	-4,396.54
1020 : Pre-Trial Bond Supervision				
0000 : Used For Assets, Liab, Rev				
1020-0000-43040-AJ : Payment By Program Participant	0.00	204,510.07	268,800.00	265,242.33
1020-0000-46000-IN : Interest Revenue	10,000.00	9,361.77	800.00	2,736.25
SubTotal : 0000 : Used For Assets, Liab, Rev	-10,000.00	-213,871.84	-269,600.00	-267,978.58
SubTotal : 1020 : Pre-Trial Bond Supervision	-10,000.00	-213,871.84	-269,600.00	-267,978.58
1110 : STOP SCU -- Operations				
0000 : Used For Assets, Liab, Rev				
1110-0000-46000-IN : Interest Revenue	6,000.00	5,157.67	500.00	1,566.68
1110-0000-47250-GG : Interlocal Agreements	44,203.00	44,203.08	44,203.08	44,203.08
1110-0000-48000-00 : Transfers From Other Funds	90,504.00	90,504.00	90,504.00	90,504.00
SubTotal : 0000 : Used For Assets, Liab, Rev	-140,707.00	-139,864.75	-135,207.08	-136,273.76
SubTotal : 1110 : STOP SCU -- Operations	-140,707.00	-139,864.75	-135,207.08	-136,273.76
1201 : Inactive 2023 Constable 1 LEOSE				
0000 : Used For Assets, Liab, Rev				
1201-0000-43600-IG : LEOSE	0.00	0.00	800.00	0.00
SubTotal : 0000 : Used For Assets, Liab, Rev	0.00	0.00	-800.00	0.00
SubTotal : 1201 : Inactive 2023 Constable 1 LEOSE	0.00	0.00	-800.00	0.00
8400 : Cities Readiness Initiative -- CFDA: 93.283				
0000 : Used For Assets, Liab, Rev				
8400-0000-43400-IG : Federal Grant Funds	54,000.00	42,017.51	54,080.00	54,462.18
8400-0000-48000-00 : Transfers From Other Funds	51,468.00	0.00	38,530.00	11,187.35
SubTotal : 0000 : Used For Assets, Liab, Rev	-105,468.00	-42,017.51	-92,610.00	-65,649.53
SubTotal : 8400 : Cities Readiness Initiative -- CFDA: 93.283	-105,468.00	-42,017.51	-92,610.00	-65,649.53

**JOHNSON COUNTY
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Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
8820 : American Rescue Plan Act Fund				
0000 : Used For Assets, Liab, Rev				
8820-0000-43400-IG : Federal Grant Funds	0.00	0.00	34,907,165.00	4,971,564.26
SubTotal : 0000 : Used For Assets, Liab, Rev	0.00	0.00	-34,907,165.00	-4,971,564.26
SubTotal : 8820 : American Rescue Plan Act Fund	0.00	0.00	-34,907,165.00	-4,971,564.26
SubTotal : REVENUE	-116,669,080.00	-104,586,735.59	-140,785,863.08	-99,961,262.64

**JOHNSON COUNTY
ANNUAL BUDGET
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Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
EXPENSE				
0100 : General Fund				
4030 : County Clerk				
0100-4030-51030-GG : Personnel Salaries	1,975,591.00	1,504,236.94	1,858,821.00	1,619,836.43
0100-4030-51040-GG : Bilingual Supplemental Compensation	4,800.00	4,400.00	4,800.00	4,500.00
0100-4030-51070-GG : Part-time/Temporary Employee	49,344.00	31,705.85	46,986.00	30,514.26
0100-4030-51160-GG : Travel Allowance	2,246.00	2,058.76	2,246.00	2,114.91
0100-4030-51163-GG : Cell Phone Allowance	480.00	440.00	480.00	480.00
0100-4030-52020-GG : Health & Life Insurance	0.00	361,688.10	434,028.00	386,777.36
0100-4030-52022-GG : Life & Vision Insurance	2,691.00	0.00	0.00	0.00
0100-4030-52040-GG : Unemployment Insurance	1,573.00	1,331.10	2,101.00	1,574.66
0100-4030-52150-GG : FICA	126,013.00	91,277.32	118,627.00	99,909.59
0100-4030-52160-GG : Medicare	29,471.00	21,347.11	27,743.00	23,365.98
0100-4030-52170-GG : Retirement	253,041.00	192,038.84	238,211.00	203,018.72
0100-4030-53100-GG : Postage	17,000.00	16,876.36	17,000.00	17,441.43
0100-4030-53110-GG : Office Supplies and Furnishings	33,000.00	23,756.48	29,000.00	25,996.44
0100-4030-53120-GG : Law Books and Publications	1,700.00	0.00	1,700.00	1,472.00
0100-4030-53140-GG : Printing	15,000.00	13,169.85	15,000.00	9,799.47
0100-4030-54000-GG : Fees and Services	13,000.00	12,714.71	13,000.00	12,219.97
0100-4030-54100-GG : Dues, Conferences and Training	10,963.00	5,171.86	10,963.00	3,554.34
0100-4030-54101-GG : Mileage Reimbursement	1,700.00	818.86	1,700.00	1,190.52
0100-4030-58000-GG : Maintenance of Office Equipment	3,000.00	2,244.24	3,000.00	1,755.30
SubTotal : 4030 : County Clerk	2,540,613.00	2,285,276.38	2,825,406.00	2,445,521.38

**JOHNSON COUNTY
ANNUAL BUDGET
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Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
4040 : County Judge				
0100-4040-51030-GG : Personnel Salaries	376,632.00	308,165.63	356,397.00	325,207.33
0100-4040-51031-GG : County Judge State Supplement TXGC26.006	0.00	6,300.00	25,200.00	24,360.00
0100-4040-51032-GG : Juvenile Board Supplemental Compensation	18,000.00	15,923.14	18,000.00	17,723.14
0100-4040-51160-GG : Travel Allowance	8,986.00	8,237.24	8,986.00	8,461.89
0100-4040-51163-GG : Cell Phone Allowance	1,440.00	1,320.00	1,440.00	960.00
0100-4040-52020-GG : Health & Life Insurance	0.00	51,005.53	55,645.00	53,096.52
0100-4040-52022-GG : Life & Vision Insurance	345.00	0.00	0.00	0.00
0100-4040-52040-GG : Unemployment Insurance	306.00	188.56	440.00	218.28
0100-4040-52150-GG : FICA	25,114.00	19,001.97	25,421.00	23,248.43
0100-4040-52160-GG : Medicare	5,873.00	4,702.63	5,945.00	5,437.16
0100-4040-52170-GG : Retirement	50,429.00	42,071.97	51,048.00	46,398.74
0100-4040-53100-GG : Postage	400.00	245.97	400.00	230.89
0100-4040-53110-GG : Office Supplies and Furnishings	4,500.00	4,125.91	4,500.00	4,829.27
0100-4040-53120-GG : Law Books and Publications	350.00	0.00	350.00	115.00
0100-4040-54100-GG : Dues, Conferences and Training	8,835.00	7,638.68	8,835.00	5,588.72
0100-4040-58000-GG : Maintenance of Office Equipment	1,000.00	0.00	1,000.00	0.00
SubTotal : 4040 : County Judge	502,210.00	468,927.23	563,607.00	515,875.37

**JOHNSON COUNTY
ANNUAL BUDGET
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Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
4045 : County Commissioners				
0100-4045-51030-GG : Personnel Salaries	458,879.00	377,885.84	437,028.00	406,345.46
0100-4045-51160-GG : Travel Allowance	53,912.00	49,419.04	53,912.00	50,766.83
0100-4045-51163-GG : Cell Phone Allowance	2,880.00	2,640.00	2,880.00	2,880.00
0100-4045-52020-GG : Health & Life Insurance	0.00	30,666.68	44,516.00	32,469.60
0100-4045-52022-GG : Life & Vision Insurance	276.00	0.00	0.00	0.00
0100-4045-52030-GG : Workers Compensation Insurance	864.00	676.96	2,146.00	520.05
0100-4045-52150-GG : FICA	31,853.00	25,972.19	30,617.00	28,264.60
0100-4045-52160-GG : Medicare	7,449.00	6,074.15	7,160.00	6,610.26
0100-4045-52170-GG : Retirement	63,961.00	53,093.72	61,481.00	56,751.59
SubTotal : 4045 : County Commissioners	620,074.00	546,428.58	639,740.00	584,608.39

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
4050 : Veterans Service				
0100-4050-51030-GG : Personnel Salaries	224,032.00	162,082.50	199,605.00	173,475.49
0100-4050-51045-GG : Certification Pay	4,800.00	1,900.00	3,600.00	0.00
0100-4050-51070-GG : Part-time/Temporary Employee	0.00	0.00	15,600.00	0.00
0100-4050-51160-GG : Travel Allowance	6,000.00	5,005.00	5,460.00	5,027.75
0100-4050-51163-GG : Cell Phone Allowance	960.00	200.00	960.00	0.00
0100-4050-52020-GG : Health & Life Insurance	0.00	13,050.90	44,516.00	40,496.04
0100-4050-52022-GG : Life & Vision Insurance	276.00	0.00	0.00	0.00
0100-4050-52040-GG : Unemployment Insurance	177.00	152.79	241.00	181.29
0100-4050-52150-GG : FICA	14,619.00	10,422.34	13,964.00	10,952.44
0100-4050-52160-GG : Medicare	3,419.00	2,437.50	3,266.00	2,561.55
0100-4050-52170-GG : Retirement	29,356.00	21,021.32	28,040.00	21,891.18
0100-4050-53100-GG : Postage	500.00	69.13	2,000.00	195.74
0100-4050-53110-GG : Office Supplies and Furnishings	5,000.00	2,129.31	3,500.00	2,984.22
0100-4050-53120-GG : Law Books and Publications	1,350.00	0.00	0.00	0.00
0100-4050-54100-GG : Dues, Conferences and Training	7,800.00	5,249.19	6,350.00	0.00
0100-4050-54101-GG : Mileage Reimbursement	1,500.00	208.81	1,500.00	0.00
0100-4050-58000-GG : Maintenance of Office Equipment	1,700.00	0.00	1,700.00	0.00
SubTotal : 4050 : Veterans Service	301,489.00	223,928.79	330,302.00	257,765.70

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
4060 : Emergency Management				
0100-4060-51030-PH : Personnel Salaries	159,719.00	117,569.46	135,970.00	126,331.52
0100-4060-51163-PH : Cell Phone Allowance	1,920.00	1,320.00	1,920.00	960.00
0100-4060-52020-PH : Health & Life Insurance	0.00	20,402.80	22,258.00	21,600.96
0100-4060-52022-PH : Life & Vision Insurance	138.00	0.00	0.00	0.00
0100-4060-52040-PH : Unemployment Insurance	124.00	108.73	149.00	128.61
0100-4060-52150-PH : FICA	10,022.00	7,326.70	8,549.00	7,495.33
0100-4060-52160-PH : Medicare	2,344.00	1,713.51	1,999.00	1,752.94
0100-4060-52170-PH : Retirement	20,124.00	14,794.12	17,167.00	15,590.24
0100-4060-53100-PH : Postage	125.00	0.00	125.00	0.00
0100-4060-53110-PH : Office Supplies and Furnishings	2,000.00	785.52	1,200.00	456.09
0100-4060-53300-PH : Small Tools, Equipment and Supplies	3,925.00	930.01	1,500.00	1,935.00
0100-4060-53330-PH : Uniforms	2,250.00	1,637.60	1,800.00	0.00
0100-4060-53400-PH : Fuels, Additives & DEF	3,634.00	5,105.18	3,634.00	4,707.80
0100-4060-53440-PH : Small Equipment Repair and Maintenance	2,000.00	3,454.41	3,650.00	2,143.48
0100-4060-53450-PH : Ammunition	425.00	0.00	0.00	0.00
0100-4060-54100-PH : Dues, Conferences and Training	3,000.00	0.00	3,000.00	0.00
0100-4060-54200-PH : Telephone	1,800.00	0.05	676.00	676.00
0100-4060-54500-PH : Vehicle & Heavy Machinery Repair & Maintenance	3,500.00	2,597.36	7,438.00	7,109.88
0100-4060-56510-PH : Equipment--Non-Cap(\$1,000 TO < \$5,000 ea)	1,300.00	0.00	0.00	5,258.41
0100-4060-58000-PH : Maintenance of Office Equipment	500.00	0.00	500.00	0.00
SubTotal : 4060 : Emergency Management	218,850.00	177,745.45	211,535.00	196,146.26

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
4065 : Radio Management				
0100-4065-51030-PH : Personnel Salaries	76,032.00	62,118.14	71,840.00	66,796.68
0100-4065-51163-PH : Cell Phone Allowance	960.00	880.00	960.00	960.00
0100-4065-52020-PH : Health & Life Insurance	0.00	10,198.76	11,130.00	10,800.48
0100-4065-52022-PH : Life & Vision Insurance	69.00	0.00	0.00	0.00
0100-4065-52040-PH : Unemployment Insurance	59.00	57.60	74.00	68.64
0100-4065-52150-PH : FICA	4,744.00	3,891.90	4,514.00	4,187.60
0100-4065-52160-PH : Medicare	1,116.00	910.21	1,056.00	979.37
0100-4065-52170-PH : Retirement	9,585.00	7,838.21	9,064.00	8,297.36
0100-4065-53300-PH : Small Tools, Equipment and Supplies	500.00	66.91	500.00	149.91
0100-4065-53400-PH : Fuels, Additives & DEF	2,500.00	0.00	2,000.00	0.00
0100-4065-53440-PH : Small Equipment Repair and Maintenance	401,792.00	248,811.27	266,441.00	299,581.81
0100-4065-54000-PH : Fees and Services	115,329.00	98,307.12	130,970.00	55,821.14
0100-4065-54100-PH : Dues, Conferences and Training	1,200.00	619.03	700.00	442.11
0100-4065-54101-PH : Mileage Reimbursement	1,000.00	0.00	1,000.00	159.04
SubTotal : 4065 : Radio Management	614,886.00	433,699.15	500,249.00	448,244.14

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
4068 : Engineering				
0100-4068-51030-GG : Personnel Salaries	131,850.00	48,077.00	93,750.00	0.00
0100-4068-51160-GG : Travel Allowance	6,739.00	2,527.20	5,054.00	0.00
0100-4068-51163-GG : Cell Phone Allowance	960.00	400.00	720.00	0.00
0100-4068-52020-GG : Health & Life Insurance	0.00	2,782.20	8,348.00	0.00
0100-4068-52022-GG : Life & Vision Insurance	69.00	0.00	0.00	0.00
0100-4068-52040-GG : Unemployment Insurance	102.00	30.49	104.00	0.00
0100-4068-52150-GG : FICA	8,652.00	3,162.26	6,171.00	0.00
0100-4068-52160-GG : Medicare	2,023.00	739.56	1,443.00	0.00
0100-4068-52170-GG : Retirement	17,373.00	6,350.04	12,392.00	0.00
0100-4068-53100-GG : Postage	300.00	0.00	300.00	0.00
0100-4068-53110-GG : Office Supplies and Furnishings	1,000.00	0.00	1,000.00	0.00
0100-4068-53300-GG : Small Tools, Equipment and Supplies	500.00	0.00	500.00	0.00
0100-4068-53330-GG : Uniforms	300.00	0.00	300.00	0.00
0100-4068-54000-GG : Fees and Services	500.00	0.00	500.00	0.00
0100-4068-54100-GG : Dues, Conferences and Training	2,000.00	0.00	1,000.00	0.00
0100-4068-54200-GG : Telephone	500.00	0.00	250.00	0.00
SubTotal : 4068 : Engineering	172,868.00	64,068.75	131,832.00	0.00

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
4070 : Public Works				
0100-4070-51030-GG : Personnel Salaries	622,779.00	457,002.98	581,988.00	792,041.65
0100-4070-51040-GG : Bilingual Supplemental Compensation	600.00	550.00	600.00	600.00
0100-4070-51160-GG : Travel Allowance	11,232.00	10,296.00	11,232.00	10,576.80
0100-4070-51163-GG : Cell Phone Allowance	2,880.00	2,560.00	2,880.00	4,680.00
0100-4070-52020-GG : Health & Life Insurance	0.00	110,824.30	133,547.00	192,753.75
0100-4070-52022-GG : Life & Vision Insurance	828.00	0.00	0.00	0.00
0100-4070-52040-GG : Unemployment Insurance	483.00	424.21	641.00	842.35
0100-4070-52150-GG : FICA	39,527.00	28,548.29	36,995.00	49,613.11
0100-4070-52160-GG : Medicare	9,244.00	6,676.65	8,652.00	11,603.01
0100-4070-52170-GG : Retirement	79,368.00	58,462.91	74,289.00	98,927.75
0100-4070-53100-GG : Postage	2,000.00	2,300.64	2,000.00	2,387.04
0100-4070-53110-GG : Office Supplies and Furnishings	6,000.00	4,627.60	6,000.00	11,169.38
0100-4070-53120-GG : Law Books and Publications	500.00	0.00	454.00	2,454.00
0100-4070-53180-GG : Advertising	5,000.00	4,250.50	7,000.00	5,985.51
0100-4070-53300-GG : Small Tools, Equipment and Supplies	1,000.00	89.97	1,000.00	2,083.96
0100-4070-53330-GG : Uniforms	1,000.00	539.11	1,000.00	2,388.70
0100-4070-53400-GG : Fuels, Additives & DEF	10,000.00	9,015.60	14,000.00	14,496.16
0100-4070-54000-GG : Fees and Services	6,000.00	5,120.54	6,000.00	2,713.70
0100-4070-54100-GG : Dues, Conferences and Training	4,000.00	5,083.52	7,000.00	3,965.91
0100-4070-54200-GG : Telephone	2,300.00	1,689.60	2,300.00	3,191.16
0100-4070-54500-GG : Vehicle & Heavy Machinery Repair & Maintenance	3,500.00	964.28	2,000.00	1,858.63
0100-4070-56530-GG : Equipment--Capital(= OR >\$5,000 ea)	6,500.00	26,245.00	26,245.00	5,791.95
0100-4070-58000-GG : Maintenance of Office Equipment	1,500.00	525.50	1,500.00	1,969.70
SubTotal : 4070 : Public Works	816,241.00	735,797.20	927,323.00	1,222,094.22

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
4071 : Facilities Management				
0100-4071-51030-GG : Personnel Salaries	1,206,980.00	850,646.82	1,009,886.00	396,118.41
0100-4071-51070-GG : Part-time/Temporary Employee	0.00	4,705.15	19,332.00	10,084.08
0100-4071-51163-GG : Cell Phone Allowance	5,760.00	5,120.00	5,760.00	2,400.00
0100-4071-52020-GG : Health & Life Insurance	0.00	212,373.88	255,965.00	101,498.13
0100-4071-52022-GG : Life & Vision Insurance	1,794.00	0.00	0.00	0.00
0100-4071-52040-GG : Unemployment Insurance	936.00	774.44	1,175.00	399.89
0100-4071-52150-GG : FICA	75,190.00	52,189.34	66,603.00	24,747.42
0100-4071-52160-GG : Medicare	17,585.00	12,205.59	15,576.00	5,787.72
0100-4071-52170-GG : Retirement	150,987.00	107,103.49	133,743.00	50,896.47
0100-4071-53100-GG : Postage	1,000.00	1,151.67	2,000.00	305.43
0100-4071-53110-GG : Office Supplies and Furnishings	5,000.00	3,358.27	5,000.00	888.22
0100-4071-53300-GG : Small Tools, Equipment and Supplies	25,000.00	17,377.24	20,000.00	4,063.23
0100-4071-53330-GG : Uniforms	6,600.00	5,748.50	7,444.00	0.00
0100-4071-53350-GG : Janitorial Supplies	93,750.00	69,003.57	80,250.00	47,060.76
0100-4071-53400-GG : Fuels, Additives & DEF	24,000.00	13,055.66	24,000.00	8,447.40
0100-4071-53440-GG : Small Equipment Repair and Maintenance	3,000.00	1,290.63	3,000.00	697.40
0100-4071-53500-GG : Pest Control	18,220.00	9,148.13	17,080.00	7,723.96
0100-4071-53520-GG : Building/Property Repair and Maintenance	740,834.00	402,599.09	565,314.00	348,890.35
0100-4071-53540-GG : Landscaping	28,793.00	11,714.84	16,583.00	7,500.50
0100-4071-54000-GG : Fees and Services	242,606.00	165,952.41	369,206.00	0.00
0100-4071-54100-GG : Dues, Conferences and Training	5,000.00	535.00	5,000.00	0.00
0100-4071-54200-GG : Telephone	4,950.00	2,520.88	4,500.00	1,412.64
0100-4071-54400-GG : Utilities	1,831,500.00	911,103.09	1,783,746.00	1,292,386.70
0100-4071-54500-GG : Vehicle & Heavy Machinery Repair & Maintenance	11,000.00	10,654.25	11,942.00	3,000.22
0100-4071-56510-GG : Equipment--Non-Cap(\$1,000 TO < \$5,000 ea)	4,774.00	15,691.59	15,692.00	0.00
0100-4071-56530-GG : Equipment--Capital(= OR >\$5,000 ea)	5,500.00	37,994.66	53,316.00	0.00
0100-4071-56560-GG : Property Improvement	91,554.00	195,339.49	206,872.00	206,564.00
0100-4071-58000-GG : Maintenance of Office Equipment	1,000.00	0.00	1,000.00	0.00
SubTotal : 4071 : Facilities Management	4,603,313.00	3,119,357.68	4,699,985.00	2,520,872.93

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
4080 : Purchasing				
0100-4080-51030-GG : Personnel Salaries	546,461.00	351,285.46	392,592.00	348,133.92
0100-4080-51160-GG : Travel Allowance	6,743.00	4,681.60	7,116.00	3,525.60
0100-4080-51163-GG : Cell Phone Allowance	960.00	440.00	480.00	480.00
0100-4080-52020-GG : Health & Life Insurance	0.00	70,941.15	77,902.00	69,248.30
0100-4080-52022-GG : Life & Vision Insurance	552.00	0.00	0.00	0.00
0100-4080-52040-GG : Unemployment Insurance	424.00	323.80	451.00	354.44
0100-4080-52150-GG : FICA	34,358.00	21,389.23	25,770.00	21,168.43
0100-4080-52160-GG : Medicare	8,035.00	5,002.33	6,027.00	4,950.67
0100-4080-52170-GG : Retirement	68,993.00	44,340.96	51,747.00	43,121.99
0100-4080-53100-GG : Postage	400.00	191.12	400.00	61.45
0100-4080-53110-GG : Office Supplies and Furnishings	4,850.00	4,995.96	5,050.00	4,480.21
0100-4080-53120-GG : Law Books and Publications	350.00	270.88	350.00	246.88
0100-4080-53140-GG : Printing	25,000.00	19,317.85	20,000.00	18,452.20
0100-4080-53180-GG : Advertising	5,000.00	3,516.00	5,000.00	2,711.50
0100-4080-53330-GG : Uniforms	200.00	0.00	200.00	0.00
0100-4080-53400-GG : Fuels, Additives & DEF	478.00	404.47	478.00	253.32
0100-4080-54000-GG : Fees and Services	2,290.00	7,064.16	12,690.00	1,875.45
0100-4080-54100-GG : Dues, Conferences and Training	11,000.00	10,196.70	10,800.00	10,840.96
0100-4080-54500-GG : Vehicle & Heavy Machinery Repair & Maintenance	5,250.00	3,419.62	5,250.00	3,443.17
0100-4080-54640-GG : Equipment Lease	9,292.00	6,582.60	9,292.00	0.00
0100-4080-58000-GG : Maintenance of Office Equipment	9,589.00	10,497.10	14,589.00	3,704.12
SubTotal : 4080 : Purchasing	740,225.00	564,860.99	646,184.00	537,052.61

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
4090 : Information Technology				
0100-4090-51030-GG : Personnel Salaries	1,155,435.00	908,173.02	1,086,844.00	984,767.65
0100-4090-51160-GG : Travel Allowance	8,400.00	7,700.00	8,400.00	0.00
0100-4090-51163-GG : Cell Phone Allowance	7,200.00	6,360.00	7,200.00	7,120.00
0100-4090-52020-GG : Health & Life Insurance	0.00	134,480.70	166,934.00	146,836.00
0100-4090-52022-GG : Life & Vision Insurance	1,035.00	0.00	0.00	0.00
0100-4090-52040-GG : Unemployment Insurance	889.00	849.29	1,196.00	995.17
0100-4090-52150-GG : FICA	72,604.00	55,710.72	68,352.00	60,026.99
0100-4090-52160-GG : Medicare	16,980.00	13,029.14	15,985.00	14,038.54
0100-4090-52170-GG : Retirement	145,793.00	114,717.42	137,255.00	121,625.88
0100-4090-53100-GG : Postage	150.00	0.00	150.00	151.72
0100-4090-53110-GG : Office Supplies and Furnishings	3,000.00	1,442.95	3,000.00	2,718.87
0100-4090-53330-GG : Uniforms	2,000.00	629.35	1,500.00	1,461.45
0100-4090-53400-GG : Fuels, Additives & DEF	500.00	170.29	500.00	465.20
0100-4090-54000-GG : Fees and Services	100,000.00	50,660.49	100,000.00	26,385.00
0100-4090-54001-GG : Computer Software Maintenance	1,185,465.00	1,105,089.37	1,340,664.00	1,718,996.76
0100-4090-54096-AJ : Software Subscription Costs (SBITAs)	475.00	0.00	0.00	0.00
0100-4090-54096-FN : Software Subscription Costs (SBITAs)	75,651.00	0.00	0.00	0.00
0100-4090-54096-GG : Software Subscription Costs (SBITAs)	732,859.00	617,957.29	669,350.00	0.00
0100-4090-54096-HS : Software Subscription Costs (SBITAs)	11,000.00	0.00	0.00	0.00
0100-4090-54096-LE : Software Subscription Costs (SBITAs)	167,713.00	0.00	0.00	0.00
0100-4090-54096-PH : Software Subscription Costs (SBITAs)	18,691.00	0.00	0.00	0.00
0100-4090-54100-GG : Dues, Conferences and Training	20,000.00	10,854.40	20,000.00	1,982.50
0100-4090-54200-GG : Telephone	5,200.00	5,013.92	5,200.00	4,473.32
0100-4090-54500-GG : Vehicle & Heavy Machinery Repair & Maintenance	500.00	212.60	500.00	235.82
0100-4090-54600-GG : Computer Supplies	150,000.00	150,588.26	150,000.00	119,731.80
0100-4090-56510-GG : Equipment--Non-Cap(\$1,000 TO < \$5,000 ea)	300,000.00	243,290.92	300,000.00	285,334.06
0100-4090-56530-GG : Equipment--Capital(= OR >\$5,000 ea)	230,000.00	138,045.54	198,000.00	70,401.80
0100-4090-58000-GG : Maintenance of Office Equipment	5,000.00	261.14	5,000.00	2,597.28
0100-4090-58001-GG : Computer Hardware Maintenance	200,000.00	16,559.37	239,750.00	68,321.25
SubTotal : 4090 : Information Technology	4,616,540.00	3,581,796.18	4,525,780.00	3,638,667.06

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
4100 : County Court At Law 1				
0100-4100-51030-AJ : Personnel Salaries	550,943.00	455,539.40	530,204.00	501,733.15
0100-4100-51032-AJ : Juvenile Board Supplemental Compensation	18,000.00	15,923.13	18,000.00	17,723.14
0100-4100-51150-AJ : Visiting Judges Compensation	10,000.00	0.00	15,000.00	0.00
0100-4100-52020-AJ : Health & Life Insurance	0.00	51,013.30	66,774.00	54,010.80
0100-4100-52022-AJ : Life & Vision Insurance	414.00	0.00	0.00	0.00
0100-4100-52040-AJ : Unemployment Insurance	449.00	278.03	620.00	329.83
0100-4100-52150-AJ : FICA	35,894.00	26,159.87	34,919.00	28,567.11
0100-4100-52160-AJ : Medicare	8,395.00	6,711.26	8,166.00	7,364.65
0100-4100-52170-AJ : Retirement	72,079.00	58,653.94	70,119.00	63,648.39
0100-4100-53100-AJ : Postage	2,000.00	1,114.37	2,500.00	1,570.82
0100-4100-53110-AJ : Office Supplies and Furnishings	4,500.00	3,716.52	4,000.00	1,872.58
0100-4100-53120-AJ : Law Books and Publications	2,500.00	690.00	1,500.00	1,308.00
0100-4100-54000-AJ : Fees and Services	5,500.00	2,550.00	5,500.00	2,603.09
0100-4100-54060-AJ : Professional Liability Insurance	2,000.00	1,500.00	2,000.00	1,500.00
0100-4100-54100-AJ : Dues, Conferences and Training	8,000.00	2,686.91	8,000.00	4,716.72
0100-4100-54101-AJ : Mileage Reimbursement	1,325.00	0.00	1,325.00	54.72
0100-4100-55810-AJ : Misdemeanor Court Appointed Attorneys	140,000.00	81,600.00	130,000.00	97,950.00
0100-4100-55820-AJ : Juvenile Court Appointed Attorneys	35,000.00	17,750.00	35,000.00	13,750.00
0100-4100-55830-AJ : Other Court Appointed Attorneys	120,000.00	77,295.00	120,000.00	59,725.00
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	1,163.10	7,000.00	286.00
0100-4100-55860-AJ : Other Litigation Expense	500.00	0.00	0.00	0.00
0100-4100-55870-AJ : Mediation	4,000.00	2,100.00	2,000.00	2,100.00
0100-4100-58000-AJ : Maintenance of Office Equipment	500.00	274.38	500.00	0.00
SubTotal : 4100 : County Court At Law 1	1,031,999.00	806,719.21	1,066,127.00	860,814.00

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
4110 : County Court At Law 2				
0100-4110-51030-AJ : Personnel Salaries	427,926.00	355,102.37	414,187.00	380,117.90
0100-4110-51032-AJ : Juvenile Board Supplemental Compensation	18,000.00	15,923.13	18,000.00	17,723.14
0100-4110-51150-AJ : Visiting Judges Compensation	10,000.00	0.00	10,000.00	0.00
0100-4110-51163-AJ : Cell Phone Allowance	960.00	880.00	960.00	960.00
0100-4110-52020-AJ : Health & Life Insurance	0.00	30,661.73	44,516.00	32,464.62
0100-4110-52022-AJ : Life & Vision Insurance	276.00	0.00	0.00	0.00
0100-4110-52040-AJ : Unemployment Insurance	353.00	186.23	487.00	221.62
0100-4110-52150-AJ : FICA	28,327.00	20,434.79	27,457.00	22,504.61
0100-4110-52160-AJ : Medicare	6,625.00	5,279.62	6,426.00	5,697.15
0100-4110-52170-AJ : Retirement	56,883.00	46,254.16	55,172.00	48,874.63
0100-4110-53025-AJ : Jury Expense	500.00	32.76	200.00	0.00
0100-4110-53100-AJ : Postage	1,200.00	909.02	1,200.00	990.42
0100-4110-53110-AJ : Office Supplies and Furnishings	3,500.00	2,752.22	3,500.00	2,881.02
0100-4110-53120-AJ : Law Books and Publications	750.00	60.00	750.00	0.00
0100-4110-54000-AJ : Fees and Services	4,000.00	1,374.95	5,000.00	3,020.40
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	3,254.53	6,000.00	3,088.44
0100-4110-54101-AJ : Mileage Reimbursement	1,325.00	0.00	1,325.00	273.60
0100-4110-55810-AJ : Misdemeanor Court Appointed Attorneys	140,000.00	64,750.00	129,500.00	53,150.00
0100-4110-55820-AJ : Juvenile Court Appointed Attorneys	50,000.00	18,600.00	50,000.00	22,150.00
0100-4110-55830-AJ : Other Court Appointed Attorneys	120,000.00	51,351.06	120,000.00	71,940.00
0100-4110-55840-AJ : Investigation Expense	3,000.00	0.00	2,800.00	0.00
0100-4110-55850-AJ : Indigent Court Reporter Records	10,000.00	0.00	9,000.00	0.00
0100-4110-55860-AJ : Other Litigation Expense	500.00	240.00	500.00	0.00
0100-4110-55870-AJ : Mediation	2,000.00	1,400.00	2,000.00	2,100.00
0100-4110-58000-AJ : Maintenance of Office Equipment	950.00	0.00	950.00	264.99
SubTotal : 4110 : County Court At Law 2	895,075.00	620,946.57	911,930.00	669,922.54

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
4130 : Mail Room				
0100-4130-51030-GG : Personnel Salaries	90,965.00	72,223.01	85,490.00	72,222.15
0100-4130-52020-GG : Health & Life Insurance	0.00	20,400.16	22,258.00	19,800.64
0100-4130-52022-GG : Life & Vision Insurance	138.00	0.00	0.00	0.00
0100-4130-52040-GG : Unemployment Insurance	71.00	63.12	95.00	75.49
0100-4130-52150-GG : FICA	5,640.00	4,456.32	5,300.00	4,447.58
0100-4130-52160-GG : Medicare	1,319.00	1,042.21	1,240.00	1,040.16
0100-4130-52170-GG : Retirement	11,325.00	8,991.84	10,644.00	8,837.09
0100-4130-53110-GG : Office Supplies and Furnishings	3,500.00	2,675.24	3,200.00	2,069.67
0100-4130-54000-GG : Fees and Services	500.00	47.00	500.00	0.00
0100-4130-54096-GG : Software Subscription (SBITAs)	900.00	0.00	780.00	0.00
0100-4130-54640-GG : Equipment Lease	0.00	675.00	900.00	900.00
0100-4130-58000-GG : Maintenance of Office Equipment	6,500.00	3,473.34	7,150.00	5,160.00
SubTotal : 4130 : Mail Room	120,858.00	114,047.24	137,557.00	114,552.78

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
4200 : Telecommunications				
0100-4200-51030-GG : Personnel Salaries	42,793.00	34,745.92	40,184.00	37,344.80
0100-4200-52020-GG : Health & Life Insurance	0.00	10,201.40	11,130.00	10,800.48
0100-4200-52022-GG : Life & Vision Insurance	69.00	0.00	0.00	0.00
0100-4200-52040-GG : Unemployment Insurance	33.00	31.80	44.00	37.75
0100-4200-52150-GG : FICA	2,653.00	2,148.83	2,491.00	2,308.88
0100-4200-52160-GG : Medicare	620.00	502.54	583.00	539.98
0100-4200-52170-GG : Retirement	5,328.00	4,325.89	5,003.00	4,572.75
SubTotal : 4200 : Telecommunications	51,496.00	51,956.38	59,435.00	55,604.64

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
4330 : General County Court Expense				
0100-4330-51070-AJ : Part-time/Temporary Employee	36,771.00	8,202.34	36,771.00	0.00
0100-4330-51150-AJ : Visiting Judges Compensation	30,000.00	14,698.40	30,000.00	0.00
0100-4330-52040-AJ : Unemployment Insurance	52.00	3.19	73.00	0.00
0100-4330-52150-AJ : FICA	4,199.00	1,265.40	4,140.00	0.00
0100-4330-52160-AJ : Medicare	982.00	295.95	968.00	0.00
0100-4330-52170-AJ : Retirement	8,432.00	0.00	8,313.00	0.00
0100-4330-53110-AJ : Office Supplies and Furnishings	500.00	0.00	500.00	0.00
0100-4330-53440-AJ : Small Equipment Repair and Maintenance	1,500.00	0.00	1,500.00	0.00
0100-4330-54000-AJ : Fees and Services	4,500.00	0.00	4,500.00	0.00
0100-4330-54100-AJ : Dues, Conferences and Training	500.00	40.00	500.00	0.00
0100-4330-54101-AJ : Mileage Reimbursement	3,000.00	513.62	3,000.00	235.00
0100-4330-54200-AJ : Telephone	500.00	0.36	500.00	0.00
SubTotal : 4330 : General County Court Expense	90,936.00	25,019.26	90,765.00	235.00

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
4340 : General District Court Expense				
0100-4340-51030-AJ : Personnel Salaries	92,470.00	0.00	0.00	0.00
0100-4340-51070-AJ : Part-time/Temporary Employee	36,771.00	30,812.16	36,771.00	43,681.19
0100-4340-51150-AJ : Visiting Judges Compensation	30,000.00	2,707.60	30,000.00	33,002.60
0100-4340-52022-AJ : Life & Vision Insurance	69.00	0.00	0.00	0.00
0100-4340-52040-AJ : Unemployment Insurance	72.00	32.12	73.00	43.18
0100-4340-52150-AJ : FICA	5,733.00	2,235.15	4,140.00	4,754.41
0100-4340-52160-AJ : Medicare	1,341.00	522.74	968.00	1,111.87
0100-4340-52170-AJ : Retirement	11,512.00	0.00	8,313.00	0.00
0100-4340-53110-AJ : Office Supplies and Furnishings	800.00	0.00	800.00	0.00
0100-4340-53440-AJ : Small Equipment Repair and Maintenance	5,000.00	3,178.00	5,000.00	940.00
0100-4340-54000-AJ : Fees and Services	86,577.00	114,517.50	86,577.00	76,824.24
0100-4340-54100-AJ : Dues, Conferences and Training	500.00	0.00	500.00	0.00
0100-4340-54101-AJ : Mileage Reimbursement	6,800.00	6,582.44	6,800.00	8,389.37
0100-4340-54170-AJ : Administrative Judicial District	13,557.00	12,304.28	12,305.00	10,675.10
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	1,457.80	1,969.00	1,663.83
SubTotal : 4340 : General District Court Expense	295,111.00	174,349.79	196,156.00	181,085.79

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
4350 : 249th District Court				
0100-4350-51030-AJ : Personnel Salaries	277,282.00	226,859.01	262,364.00	236,220.30
0100-4350-51032-AJ : Juvenile Board Supplemental Compensation	12,256.00	10,794.60	12,256.00	12,067.33
0100-4350-51163-AJ : Cell Phone Allowance	480.00	400.00	480.00	480.00
0100-4350-52020-AJ : Health & Life Insurance	0.00	30,610.50	44,516.00	32,404.44
0100-4350-52022-AJ : Life & Vision Insurance	276.00	0.00	0.00	0.00
0100-4350-52040-AJ : Unemployment Insurance	224.00	207.66	303.00	238.79
0100-4350-52150-AJ : FICA	17,981.00	14,261.19	17,056.00	14,949.42
0100-4350-52160-AJ : Medicare	4,205.00	3,335.29	3,989.00	3,496.27
0100-4350-52170-AJ : Retirement	36,107.00	29,611.29	34,251.00	30,485.21
0100-4350-53025-AJ : Jury Expense	3,600.00	1,226.65	3,600.00	1,091.76
0100-4350-53100-AJ : Postage	1,500.00	1,294.89	1,200.00	1,550.38
0100-4350-53110-AJ : Office Supplies and Furnishings	3,000.00	1,858.23	3,500.00	2,328.92
0100-4350-53120-AJ : Law Books and Publications	2,500.00	0.00	5,000.00	40,373.00
0100-4350-54000-AJ : Fees and Services	10,000.00	6,595.50	30,000.00	19,038.94
0100-4350-54060-AJ : Professional Liability Insurance	4,500.00	3,300.00	4,500.00	1,500.00
0100-4350-54100-AJ : Dues, Conferences and Training	4,000.00	160.00	4,000.00	1,673.54
0100-4350-54800-AJ : Witness Expense	1,500.00	0.00	1,500.00	3,000.00
0100-4350-55800-AJ : Felony Court Appointed Attorneys	275,000.00	240,530.00	250,000.00	257,348.98
0100-4350-55810-AJ : Misdemeanor Court Appointed Attorneys	25,000.00	16,700.00	15,000.00	18,850.00
0100-4350-55830-AJ : Other Court Appointed Attorneys	63,000.00	50,562.50	66,400.00	59,057.50
0100-4350-55840-AJ : Investigation Expense	5,000.00	1,532.50	5,000.00	0.00
0100-4350-55850-AJ : Indigent Court Reporter Records	20,000.00	10,396.90	25,000.00	165.00
0100-4350-55860-AJ : Other Litigation Expense	500.00	47.44	500.00	232.01
0100-4350-55870-AJ : Mediation	2,000.00	1,750.00	2,000.00	2,800.00
0100-4350-58000-AJ : Maintenance of Office Equipment	500.00	0.00	500.00	495.86
SubTotal : 4350 : 249th District Court	770,411.00	652,034.15	792,915.00	739,847.65

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
4360 : 18th District Court				
0100-4360-51030-AJ : Personnel Salaries	255,886.00	201,939.13	241,988.00	216,058.57
0100-4360-51032-AJ : Juvenile Board Supplemental Compensation	12,256.00	10,841.74	12,256.00	12,067.33
0100-4360-52020-AJ : Health & Life Insurance	0.00	30,611.90	44,516.00	31,509.08
0100-4360-52022-AJ : Life & Vision Insurance	276.00	0.00	0.00	0.00
0100-4360-52040-AJ : Unemployment Insurance	208.00	184.84	280.00	218.58
0100-4360-52150-AJ : FICA	16,625.00	13,078.67	15,763.00	14,065.35
0100-4360-52160-AJ : Medicare	3,888.00	3,058.72	3,687.00	3,289.56
0100-4360-52170-AJ : Retirement	33,384.00	26,461.90	31,653.00	27,943.33
0100-4360-53025-AJ : Jury Expense	2,500.00	2,133.04	2,500.00	1,291.14
0100-4360-53100-AJ : Postage	1,300.00	1,050.00	1,800.00	1,171.31
0100-4360-53110-AJ : Office Supplies and Furnishings	5,000.00	3,324.34	4,500.00	3,107.81
0100-4360-53120-AJ : Law Books and Publications	2,500.00	1,444.68	4,300.00	1,650.68
0100-4360-54000-AJ : Fees and Services	28,000.00	25,356.45	14,000.00	21,890.31
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	1,369.40	4,000.00	1,830.50
0100-4360-54800-AJ : Witness Expense	4,000.00	3,140.00	1,500.00	0.00
0100-4360-55800-AJ : Felony Court Appointed Attorneys	275,000.00	249,512.59	235,000.00	252,153.81
0100-4360-55810-AJ : Misdemeanor Court Appointed Attorneys	16,000.00	12,750.00	12,500.00	15,150.00
0100-4360-55830-AJ : Other Court Appointed Attorneys	61,650.00	46,423.54	117,500.00	65,218.00
0100-4360-55840-AJ : Investigation Expense	2,500.00	525.00	6,000.00	4,126.18
0100-4360-55850-AJ : Indigent Court Reporter Records	30,000.00	23,325.90	25,000.00	13,687.97
0100-4360-55860-AJ : Other Litigation Expense	750.00	692.33	600.00	380.32
0100-4360-55870-AJ : Mediation	2,000.00	2,450.00	2,000.00	2,800.00
0100-4360-58000-AJ : Maintenance of Office Equipment	1,300.00	1,002.44	1,200.00	0.00
SubTotal : 4360 : 18th District Court	763,523.00	662,176.61	787,043.00	691,109.83

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
4370 : 413th District Court				
0100-4370-51030-AJ : Personnel Salaries	266,940.00	218,342.10	252,515.00	234,772.20
0100-4370-51032-AJ : Juvenile Board Supplemental Compensation	18,000.00	15,922.90	18,000.00	17,722.91
0100-4370-51163-AJ : Cell Phone Allowance	960.00	880.00	960.00	960.00
0100-4370-52020-AJ : Health & Life Insurance	0.00	30,611.90	44,516.00	32,409.84
0100-4370-52022-AJ : Life & Vision Insurance	276.00	0.00	0.00	0.00
0100-4370-52040-AJ : Unemployment Insurance	221.00	199.85	297.00	237.81
0100-4370-52150-AJ : FICA	17,726.00	13,687.51	16,831.00	14,740.02
0100-4370-52160-AJ : Medicare	4,146.00	3,201.09	3,936.00	3,447.36
0100-4370-52170-AJ : Retirement	35,595.00	29,227.46	33,799.00	31,077.56
0100-4370-53025-AJ : Jury Expense	7,000.00	3,973.51	7,000.00	3,946.21
0100-4370-53100-AJ : Postage	1,600.00	588.08	1,600.00	1,263.95
0100-4370-53110-AJ : Office Supplies and Furnishings	6,500.00	5,326.47	7,500.00	6,312.51
0100-4370-53120-AJ : Law Books and Publications	10,000.00	8,029.00	15,000.00	3,968.00
0100-4370-54000-AJ : Fees and Services	18,500.00	12,263.75	24,000.00	55,323.00
0100-4370-54060-AJ : Professional Liability Insurance	4,500.00	1,500.00	4,500.00	1,500.00
0100-4370-54096-AJ : Software Subscription Costs (SBITAs)	350.00	226.80	0.00	0.00
0100-4370-54100-AJ : Dues, Conferences and Training	2,500.00	500.00	2,500.00	1,402.42
0100-4370-54800-AJ : Witness Expense	6,000.00	4,000.00	5,000.00	0.00
0100-4370-55800-AJ : Felony Court Appointed Attorneys	275,000.00	233,132.50	215,358.00	283,591.54
0100-4370-55810-AJ : Misdemeanor Court Appointed Attorneys	10,000.00	8,350.00	10,000.00	17,050.00
0100-4370-55830-AJ : Other Court Appointed Attorneys	101,508.00	38,350.00	106,500.00	72,495.00
0100-4370-55840-AJ : Investigation Expense	20,000.00	1,050.00	55,000.00	0.00
0100-4370-55850-AJ : Indigent Court Reporter Records	21,000.00	16,889.65	21,000.00	9,116.00
0100-4370-55860-AJ : Other Litigation Expense	2,000.00	218.85	2,000.00	2,727.39
0100-4370-55870-AJ : Mediation	2,000.00	1,050.00	2,000.00	2,100.00
0100-4370-58000-AJ : Maintenance of Office Equipment	3,000.00	510.70	4,500.00	999.00
SubTotal : 4370 : 413th District Court	835,322.00	648,032.12	854,312.00	797,162.72

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
4500 : District Clerk				
0100-4500-51030-AJ : Personnel Salaries	1,402,922.00	1,041,712.35	1,221,744.00	1,057,666.02
0100-4500-51040-AJ : Bilingual Supplemental Compensation	1,200.00	1,050.00	1,200.00	1,200.00
0100-4500-52020-AJ : Health & Life Insurance	0.00	245,141.89	289,353.00	234,825.32
0100-4500-52022-AJ : Life & Vision Insurance	1,932.00	0.00	0.00	0.00
0100-4500-52040-AJ : Unemployment Insurance	1,088.00	869.28	1,345.00	987.24
0100-4500-52150-AJ : FICA	87,056.00	63,116.56	75,822.00	64,430.26
0100-4500-52160-AJ : Medicare	20,360.00	14,761.14	17,733.00	15,068.30
0100-4500-52170-AJ : Retirement	174,813.00	129,817.47	152,256.00	129,653.00
0100-4500-53100-AJ : Postage	22,500.00	22,681.86	20,000.00	20,425.01
0100-4500-53110-AJ : Office Supplies and Furnishings	35,424.00	26,600.28	33,437.00	32,345.82
0100-4500-53120-AJ : Law Books and Publications	6,756.00	0.00	0.00	39.00
0100-4500-53140-AJ : Printing	1,500.00	213.60	214.00	0.00
0100-4500-54100-AJ : Dues, Conferences and Training	14,500.00	14,573.09	19,278.00	7,821.15
0100-4500-54101-AJ : Mileage Reimbursement	200.00	0.00	0.00	0.00
0100-4500-54200-AJ : Telephone	1,000.00	0.61	1,000.00	427.61
0100-4500-58000-AJ : Maintenance of Office Equipment	13,000.00	11,076.51	11,600.00	6,355.95
SubTotal : 4500 : District Clerk	1,784,251.00	1,571,614.64	1,844,982.00	1,571,244.68

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
4510 : Jury				
0100-4510-53020-AJ : Juror Compensation	250,000.00	99,784.00	85,000.00	63,064.00
0100-4510-53100-AJ : Postage	30,000.00	24,515.88	25,000.00	24,750.00
0100-4510-53110-AJ : Office Supplies and Furnishings	5,565.00	6,221.47	8,480.00	3,953.60
0100-4510-53140-AJ : Printing	3,000.00	0.00	0.00	0.00
0100-4510-54000-AJ : Fees and Services	11,630.00	3,650.97	6,450.00	3,984.34
0100-4510-54001-AJ : Computer Software Maintenance	13,495.00	300.00	13,495.00	0.00
0100-4510-58000-AJ : Maintenance of Office Equipment	5,275.00	6,382.10	7,475.00	5,275.00
SubTotal : 4510 : Jury	318,965.00	140,854.42	145,900.00	101,026.94

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
4550 : JP 1				
0100-4550-51030-AJ : Personnel Salaries	293,690.00	223,741.12	258,758.00	235,620.20
0100-4550-51040-AJ : Bilingual Supplemental Compensation	600.00	0.00	600.00	600.00
0100-4550-51045-AJ : Certification Pay	2,400.00	0.00	0.00	0.00
0100-4550-51160-AJ : Travel Allowance	6,000.00	2,566.74	3,600.00	2,636.74
0100-4550-51163-AJ : Cell Phone Allowance	960.00	880.00	960.00	960.00
0100-4550-52020-AJ : Health & Life Insurance	0.00	51,001.61	55,645.00	53,937.24
0100-4550-52022-AJ : Life & Vision Insurance	345.00	0.00	0.00	0.00
0100-4550-52040-AJ : Unemployment Insurance	230.00	133.80	285.00	157.95
0100-4550-52150-AJ : FICA	18,826.00	13,285.43	16,363.00	14,162.13
0100-4550-52160-AJ : Medicare	4,403.00	3,107.04	3,827.00	3,312.12
0100-4550-52170-AJ : Retirement	37,804.00	28,248.83	32,857.00	29,477.76
0100-4550-53100-AJ : Postage	4,000.00	3,152.98	4,000.00	2,778.01
0100-4550-53110-AJ : Office Supplies and Furnishings	5,000.00	1,385.17	5,000.00	4,957.93
0100-4550-53120-AJ : Law Books and Publications	842.00	0.00	842.00	735.00
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	8,068.29	10,000.00	7,057.05
0100-4550-54920-AJ : Drug & Psych Testing	500.00	0.00	410.00	0.00
0100-4550-58000-AJ : Maintenance of Office Equipment	500.00	0.00	500.00	415.74
SubTotal : 4550 : JP 1	386,200.00	335,571.01	393,747.00	356,807.87

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
4560 : JP 2				
0100-4560-51030-AJ : Personnel Salaries	293,690.00	188,137.27	253,265.00	175,481.03
0100-4560-51040-AJ : Bilingual Supplemental Compensation	600.00	0.00	600.00	50.00
0100-4560-51045-AJ : Certification Pay	1,800.00	0.00	0.00	0.00
0100-4560-51160-AJ : Travel Allowance	6,000.00	2,566.74	3,600.00	2,636.74
0100-4560-51163-AJ : Cell Phone Allowance	960.00	880.00	960.00	960.00
0100-4560-52020-AJ : Health & Life Insurance	0.00	29,681.00	55,645.00	21,669.12
0100-4560-52022-AJ : Life & Vision Insurance	345.00	0.00	0.00	0.00
0100-4560-52040-AJ : Unemployment Insurance	229.00	102.39	279.00	94.41
0100-4560-52150-AJ : FICA	18,789.00	11,647.99	16,022.00	10,839.98
0100-4560-52160-AJ : Medicare	4,394.00	2,724.11	3,747.00	2,535.23
0100-4560-52170-AJ : Retirement	37,729.00	23,823.84	32,173.00	21,999.70
0100-4560-53100-AJ : Postage	5,000.00	899.31	1,200.00	595.72
0100-4560-53110-AJ : Office Supplies and Furnishings	5,000.00	5,993.69	6,500.00	9,105.59
0100-4560-53120-AJ : Law Books and Publications	800.00	326.00	800.00	0.00
0100-4560-54000-AJ : Fees and Services	600.00	2,178.50	2,100.00	870.00
0100-4560-54100-AJ : Dues, Conferences and Training	10,000.00	7,382.92	10,800.00	5,213.23
0100-4560-54920-AJ : Drug & Psych Testing	500.00	0.00	500.00	0.00
0100-4560-58000-AJ : Maintenance of Office Equipment	450.00	0.00	450.00	0.00
SubTotal : 4560 : JP 2	386,886.00	276,343.76	388,641.00	252,050.75

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
4570 : JP 3				
0100-4570-51030-AJ : Personnel Salaries	293,690.00	217,418.69	258,409.00	237,104.06
0100-4570-51045-AJ : Certification Pay	1,800.00	0.00	0.00	0.00
0100-4570-51160-AJ : Travel Allowance	6,000.00	3,116.67	3,600.00	2,636.74
0100-4570-51163-AJ : Cell Phone Allowance	960.00	880.00	960.00	960.00
0100-4570-52020-AJ : Health & Life Insurance	0.00	42,661.03	55,645.00	41,404.36
0100-4570-52022-AJ : Life & Vision Insurance	345.00	0.00	0.00	0.00
0100-4570-52040-AJ : Unemployment Insurance	229.00	129.57	284.00	156.84
0100-4570-52150-AJ : FICA	18,752.00	13,685.76	16,304.00	14,918.96
0100-4570-52160-AJ : Medicare	4,386.00	3,200.68	3,813.00	3,489.02
0100-4570-52170-AJ : Retirement	37,655.00	27,527.80	32,740.00	29,588.88
0100-4570-53100-AJ : Postage	5,000.00	5,000.00	5,000.00	5,000.00
0100-4570-53110-AJ : Office Supplies and Furnishings	7,000.00	5,072.29	7,000.00	5,999.18
0100-4570-53120-AJ : Law Books and Publications	800.00	0.00	800.00	0.00
0100-4570-54000-AJ : Fees and Services	500.00	0.00	500.00	0.00
0100-4570-54100-AJ : Dues, Conferences and Training	10,000.00	6,359.39	10,000.00	560.00
0100-4570-54640-AJ : Equipment Lease	600.00	504.00	600.00	504.00
0100-4570-54920-AJ : Drug & Psych Testing	500.00	0.00	500.00	0.00
0100-4570-58000-AJ : Maintenance of Office Equipment	500.00	372.00	500.00	372.00
SubTotal : 4570 : JP 3	388,717.00	325,927.88	396,655.00	342,694.04

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
4580 : JP 4				
0100-4580-51030-AJ : Personnel Salaries	293,690.00	218,228.04	252,557.00	234,812.77
0100-4580-51040-AJ : Bilingual Supplemental Compensation	600.00	0.00	600.00	0.00
0100-4580-51045-AJ : Certification Pay	3,000.00	0.00	0.00	0.00
0100-4580-51160-AJ : Travel Allowance	6,000.00	2,566.74	3,600.00	2,636.74
0100-4580-51163-AJ : Cell Phone Allowance	960.00	0.00	960.00	0.00
0100-4580-52020-AJ : Health & Life Insurance	0.00	51,003.88	55,645.00	54,002.40
0100-4580-52022-AJ : Life & Vision Insurance	345.00	0.00	0.00	0.00
0100-4580-52040-AJ : Unemployment Insurance	230.00	130.32	279.00	155.26
0100-4580-52150-AJ : FICA	18,864.00	13,622.12	15,978.00	14,622.85
0100-4580-52160-AJ : Medicare	4,412.00	3,185.86	3,737.00	3,419.93
0100-4580-52170-AJ : Retirement	37,879.00	27,483.14	32,085.00	29,146.24
0100-4580-53100-AJ : Postage	3,000.00	3,151.99	3,000.00	2,381.97
0100-4580-53110-AJ : Office Supplies and Furnishings	6,577.00	768.59	6,577.00	6,576.92
0100-4580-53120-AJ : Law Books and Publications	800.00	0.00	800.00	0.00
0100-4580-54100-AJ : Dues, Conferences and Training	10,000.00	1,265.93	10,000.00	566.04
0100-4580-54920-AJ : Drug & Psych Testing	500.00	0.00	500.00	0.00
0100-4580-58000-AJ : Maintenance of Office Equipment	2,000.00	398.98	2,000.00	832.77
SubTotal : 4580 : JP 4	388,857.00	321,805.59	388,318.00	349,153.89

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
4750 : County Attorney				
0100-4750-51030-LE : Personnel Salaries	2,006,542.00	1,598,755.08	1,897,949.00	1,749,594.82
0100-4750-51040-LE : Bilingual Supplemental Compensation	1,200.00	1,100.00	1,200.00	600.00
0100-4750-51045-LE : Certification Pay	2,400.00	2,100.00	2,400.00	2,320.00
0100-4750-51050-LE : Longevity Pay	22,941.00	20,723.39	28,004.00	25,280.08
0100-4750-51080-LE : Supplemental Salary Adjustment	12,000.00	0.00	0.00	0.00
0100-4750-51163-LE : Cell Phone Allowance	1,920.00	1,680.00	1,920.00	1,920.00
0100-4750-52020-LE : Health & Life Insurance	0.00	223,497.94	255,965.00	244,805.12
0100-4750-52022-LE : Life & Vision Insurance	1,656.00	0.00	0.00	0.00
0100-4750-52040-LE : Unemployment Insurance	1,585.00	1,346.78	2,123.00	1,619.44
0100-4750-52150-LE : FICA	126,914.00	96,266.01	119,751.00	105,336.26
0100-4750-52160-LE : Medicare	29,682.00	23,030.73	28,006.00	25,075.95
0100-4750-52170-LE : Retirement	254,852.00	202,121.55	240,468.00	217,933.16
0100-4750-53100-LE : Postage	2,000.00	1,391.79	2,000.00	1,640.11
0100-4750-53110-LE : Office Supplies and Furnishings	10,000.00	9,072.00	10,140.00	8,579.12
0100-4750-53120-LE : Law Books and Publications	50,469.00	41,116.32	49,069.00	17,613.89
0100-4750-53400-LE : Fuels, Additives & DEF	8,436.00	3,836.18	8,436.00	4,864.55
0100-4750-54000-LE : Fees and Services	4,811.00	3,886.61	4,811.00	31,793.23
0100-4750-54070-LE : Polygraph Tests	1,125.00	225.00	675.00	1,125.00
0100-4750-54100-LE : Dues, Conferences and Training	22,000.00	17,388.21	22,000.00	19,768.37
0100-4750-54101-LE : Mileage Reimbursement	500.00	87.90	500.00	47.63
0100-4750-54200-LE : Telephone	1,080.00	990.74	1,080.00	1,119.89
0100-4750-54500-LE : Vehicle & Heavy Machinery Repair & Maintenance	2,500.00	2,817.12	3,450.00	1,853.84
0100-4750-54800-LE : Witness Expense	500.00	0.00	0.00	0.00
0100-4750-58000-LE : Maintenance of Office Equipment	1,500.00	992.00	1,500.00	100.85
SubTotal : 4750 : County Attorney	2,566,613.00	2,252,425.35	2,681,447.00	2,462,991.31

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
4760 : District Attorney				
0100-4760-51030-LE : Personnel Salaries	2,133,198.00	1,582,359.80	1,923,431.00	1,731,574.29
0100-4760-51040-LE : Bilingual Supplemental Compensation	600.00	550.00	600.00	600.00
0100-4760-51050-LE : Longevity Pay	23,341.00	18,926.70	28,337.00	22,800.04
0100-4760-51070-LE : Part-time/Temporary Employee	55,087.00	49,019.76	52,463.00	48,598.42
0100-4760-51163-LE : Cell Phone Allowance	4,800.00	1,760.00	4,800.00	2,320.00
0100-4760-52020-LE : Health & Life Insurance	0.00	206,745.10	255,965.00	233,053.36
0100-4760-52022-LE : Life & Vision Insurance	1,794.00	0.00	0.00	0.00
0100-4760-52040-LE : Unemployment Insurance	1,715.00	1,450.70	2,205.00	1,806.15
0100-4760-52150-LE : FICA	137,456.00	102,293.88	124,597.00	112,401.85
0100-4760-52160-LE : Medicare	32,147.00	23,923.60	29,140.00	26,287.58
0100-4760-52170-LE : Retirement	276,020.00	207,825.09	250,199.00	223,797.84
0100-4760-53100-LE : Postage	3,388.00	2,413.17	3,289.00	3,307.52
0100-4760-53110-LE : Office Supplies and Furnishings	24,720.00	15,186.27	24,000.00	24,456.58
0100-4760-53120-LE : Law Books and Publications	51,500.00	45,464.22	50,000.00	52,463.01
0100-4760-53400-LE : Fuels, Additives & DEF	5,871.00	4,598.26	5,700.00	5,383.09
0100-4760-54000-LE : Fees and Services	14,853.00	2,174.82	12,853.00	1,055.46
0100-4760-54060-LE : Professional Liability Insurance	3,513.00	2,925.00	3,193.00	2,762.00
0100-4760-54070-LE : Polygraph Tests	14,000.00	0.00	4,000.00	450.00
0100-4760-54100-LE : Dues, Conferences and Training	20,000.00	12,262.84	17,505.00	6,511.90
0100-4760-54101-LE : Mileage Reimbursement	1,030.00	0.00	1,000.00	0.00
0100-4760-54500-LE : Vehicle & Heavy Machinery Repair & Maintenance	2,000.00	373.96	2,000.00	770.52
0100-4760-54800-LE : Witness Expense	18,000.00	17,896.77	19,725.00	16,022.19
0100-4760-58000-LE : Maintenance of Office Equipment	3,500.00	1,184.83	3,500.00	325.28
SubTotal : 4760 : District Attorney	2,828,533.00	2,299,334.77	2,818,502.00	2,516,747.08

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
4770 : District Attorney Supplement				
0100-4770-51080-LE : Supplemental Salary Adjustment	21,964.00	18,466.82	21,964.00	21,880.51
0100-4770-52040-LE : Unemployment Insurance	100.00	15.65	100.00	22.41
SubTotal : 4770 : District Attorney Supplement	22,064.00	18,482.47	22,064.00	21,902.92

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
4950 : Auditor				
0100-4950-51030-FN : Personnel Salaries	915,100.00	742,214.46	862,235.00	733,066.12
0100-4950-51040-FN : Bilingual Supplemental Compensation	600.00	550.00	600.00	600.00
0100-4950-51070-FN : Part-time/Temporary Employee	46,733.00	32,948.68	44,501.00	34,112.83
0100-4950-51160-FN : Travel Allowance	6,739.00	6,177.38	6,739.00	6,345.85
0100-4950-51163-FN : Cell Phone Allowance	1,440.00	880.00	960.00	960.00
0100-4950-52020-FN : Health & Life Insurance	0.00	119,631.96	133,547.00	106,484.91
0100-4950-52022-FN : Life & Vision Insurance	828.00	0.00	0.00	0.00
0100-4950-52040-FN : Unemployment Insurance	746.00	711.97	1,005.00	784.37
0100-4950-52150-FN : FICA	60,178.00	46,344.27	56,732.00	45,754.96
0100-4950-52160-FN : Medicare	14,074.00	10,816.36	13,268.00	10,700.73
0100-4950-52170-FN : Retirement	120,841.00	97,298.95	113,921.00	94,940.92
0100-4950-53100-FN : Postage	900.00	695.77	900.00	664.50
0100-4950-53110-FN : Office Supplies and Furnishings	6,500.00	4,573.75	6,500.00	6,217.86
0100-4950-53120-FN : Law Books and Publications	500.00	0.00	500.00	0.00
0100-4950-53140-FN : Printing	1,000.00	565.00	500.00	2,244.36
0100-4950-54000-FN : Fees and Services	50,000.00	12,155.25	24,000.00	14,521.50
0100-4950-54100-FN : Dues, Conferences and Training	14,000.00	12,803.36	15,000.00	13,960.50
0100-4950-58000-FN : Maintenance of Office Equipment	1,400.00	0.00	1,400.00	0.00
SubTotal : 4950 : Auditor	1,241,579.00	1,088,367.16	1,282,308.00	1,071,359.41

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
4960 : Personnel				
0100-4960-51030-GG : Personnel Salaries	456,415.00	350,680.02	430,462.00	351,230.97
0100-4960-51160-GG : Travel Allowance	3,744.00	3,432.00	3,744.00	0.00
0100-4960-51163-GG : Cell Phone Allowance	1,440.00	1,320.00	1,440.00	1,280.00
0100-4960-52020-GG : Health & Life Insurance	0.00	71,409.80	77,902.00	65,143.26
0100-4960-52022-GG : Life & Vision Insurance	483.00	0.00	0.00	0.00
0100-4960-52040-GG : Unemployment Insurance	354.00	324.67	473.00	355.98
0100-4960-52150-GG : FICA	28,619.00	21,173.92	27,010.00	21,204.79
0100-4960-52160-GG : Medicare	6,693.00	4,951.97	6,317.00	4,959.18
0100-4960-52170-GG : Retirement	57,469.00	44,214.72	54,237.00	43,239.06
0100-4960-53100-GG : Postage	1,300.00	986.38	1,000.00	706.40
0100-4960-53110-GG : Office Supplies and Furnishings	4,200.00	2,209.40	4,200.00	3,384.48
0100-4960-53120-GG : Law Books and Publications	500.00	0.00	500.00	0.00
0100-4960-53140-GG : Printing	900.00	0.00	900.00	628.26
0100-4960-53180-GG : Advertising	1,500.00	0.00	1,500.00	100.00
0100-4960-53290-GG : Safety Loss Control Program	4,000.00	1,795.00	4,000.00	0.00
0100-4960-53330-GG : Uniforms	700.00	174.86	700.00	0.00
0100-4960-53400-GG : Fuels, Additives & DEF	1,000.00	40.43	1,000.00	48.21
0100-4960-53440-GG : Small Equipment Repair and Maintenance	4,500.00	0.00	0.00	0.00
0100-4960-54100-GG : Dues, Conferences and Training	4,500.00	-235.64	4,500.00	0.00
0100-4960-54101-GG : Mileage Reimbursement	2,000.00	0.00	2,000.00	362.76
0100-4960-54360-GG : Johnson County Wellness Program	4,000.00	2,356.90	4,000.00	1,855.00
0100-4960-54500-GG : Vehicle & Heavy Machinery Repair & Maintenance	500.00	25.50	500.00	695.00
0100-4960-54920-GG : Drug & Psych Testing	6,000.00	2,570.00	6,000.00	5,524.00
0100-4960-58000-GG : Maintenance of Office Equipment	400.00	100.00	400.00	0.00
SubTotal : 4960 : Personnel	591,217.00	507,529.93	632,785.00	500,717.35

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
4970 : Treasurer				
0100-4970-51030-FN : Personnel Salaries	182,964.00	140,528.40	173,038.00	151,033.54
0100-4970-51160-FN : Travel Allowance	2,246.00	2,058.76	2,246.00	2,114.91
0100-4970-52020-FN : Health & Life Insurance	0.00	30,604.20	33,387.00	32,116.45
0100-4970-52022-FN : Life & Vision Insurance	207.00	0.00	0.00	0.00
0100-4970-52040-FN : Unemployment Insurance	142.00	62.94	191.00	74.79
0100-4970-52150-FN : FICA	11,483.00	8,376.73	10,868.00	8,981.30
0100-4970-52160-FN : Medicare	2,686.00	1,959.08	2,542.00	2,100.44
0100-4970-52170-FN : Retirement	23,059.00	17,734.81	21,823.00	18,767.79
0100-4970-53100-FN : Postage	4,500.00	5,103.33	4,500.00	4,151.06
0100-4970-53110-FN : Office Supplies and Furnishings	2,800.00	1,775.56	2,729.00	1,815.38
0100-4970-54000-FN : Fees and Services	100.00	71.00	71.00	0.00
0100-4970-54100-FN : Dues, Conferences and Training	4,000.00	2,038.79	4,000.00	3,321.71
0100-4970-58000-FN : Maintenance of Office Equipment	1,200.00	725.00	1,200.00	595.00
SubTotal : 4970 : Treasurer	235,387.00	211,038.60	256,595.00	225,072.37

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
4990 : Tax Collector				
0100-4990-51030-GG : Personnel Salaries	1,524,245.00	1,199,348.49	1,430,753.00	1,158,028.06
0100-4990-51040-GG : Bilingual Supplemental Compensation	1,200.00	650.00	1,200.00	1,200.00
0100-4990-51070-GG : Part-time/Temporary Employee	90,433.00	36,349.19	86,122.00	62,110.63
0100-4990-51160-GG : Travel Allowance	2,246.00	2,058.76	2,246.00	2,114.91
0100-4990-51163-GG : Cell Phone Allowance	960.00	880.00	960.00	960.00
0100-4990-52020-GG : Health & Life Insurance	0.00	259,670.84	344,997.00	239,421.30
0100-4990-52022-GG : Life & Vision Insurance	2,139.00	0.00	0.00	0.00
0100-4990-52040-GG : Unemployment Insurance	1,252.00	1,039.06	1,669.00	1,139.12
0100-4990-52150-GG : FICA	100,383.00	75,621.78	94,319.00	74,546.19
0100-4990-52160-GG : Medicare	23,477.00	17,685.76	22,059.00	17,434.23
0100-4990-52170-GG : Retirement	201,576.00	154,262.17	189,400.00	150,007.47
0100-4990-53100-GG : Postage	160,518.00	115,415.95	152,476.00	83,431.75
0100-4990-53110-GG : Office Supplies and Furnishings	18,720.00	17,705.09	18,720.00	17,639.77
0100-4990-53140-GG : Printing	107,421.00	23,178.67	102,773.00	39,704.96
0100-4990-54000-GG : Fees and Services	30,500.00	24,528.00	33,805.00	29,866.00
0100-4990-54100-GG : Dues, Conferences and Training	7,500.00	4,169.46	7,500.00	4,738.89
0100-4990-54101-GG : Mileage Reimbursement	9,095.00	7,137.97	9,095.00	7,556.98
0100-4990-56510-GG : Equipment--Non-Cap(\$1,000 TO < \$5,000 ea)	0.00	0.00	0.00	3,717.55
0100-4990-56530-GG : Equipment--Capital(= OR >\$5,000 ea)	0.00	5,669.00	5,669.00	10,364.00
0100-4990-58000-GG : Maintenance of Office Equipment	6,169.00	4,508.00	5,950.00	3,992.75
SubTotal : 4990 : Tax Collector	2,287,834.00	1,949,878.19	2,509,713.00	1,907,974.56

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
5100 : Non Departmental				
0100-5100-51050-GG : Longevity Pay	58,550.00	56,002.00	58,376.00	58,490.00
0100-5100-51070-GG : Part-time/Temporary Employee	53,350.00	42,611.92	51,993.00	48,071.13
0100-5100-52020-GG : Health & Life Insurance	9,076,354.00	0.00	0.00	900.04
0100-5100-52030-GG : Workers Compensation Insurance	412,345.00	364,766.74	389,026.00	301,616.90
0100-5100-52040-GG : Unemployment Insurance	9,545.00	9,003.08	9,300.00	53,319.88
0100-5100-52120-GG : Tenured Employee Health Ins Premium Subsidy	130,000.00	117,680.94	130,000.00	144,793.74
0100-5100-52150-GG : FICA	6,938.00	6,492.27	6,843.00	7,575.85
0100-5100-52160-GG : Medicare	1,623.00	1,518.33	1,600.00	1,771.85
0100-5100-52170-GG : Retirement	13,932.00	13,036.90	13,741.00	14,563.93
0100-5100-53100-GG : Postage	2,000.00	1,656.24	2,000.00	0.00
0100-5100-53130-GG : Public Officials Bonds	22,300.00	18,640.54	22,300.00	5,165.00
0100-5100-53180-GG : Advertising	6,500.00	2,046.51	6,500.00	3,924.30
0100-5100-53300-GG : Small Tools, Equipment and Supplies	2,000.00	0.00	2,000.00	981.30
0100-5100-53440-GG : Small Equipment Repair and Maintenance	1,624.00	0.00	1,624.00	1,630.50
0100-5100-53550-GG : NCTCOG's Aging Program	11,302.00	11,831.00	11,831.00	9,594.00
0100-5100-53970-GG : Operating Reserve	375,845.00	0.00	5,670.00	0.00
0100-5100-53972-GG : Fuel Reserve	75,000.00	0.00	75,000.00	0.00
0100-5100-53975-GG : Personnel Reserve	829,282.00	0.00	63,400.00	0.00
0100-5100-54000-GG : Fees and Services	210,000.00	138,548.17	225,188.00	147,100.19
0100-5100-54020-GG : Behavioral & Developmental Healthcare	82,400.00	82,400.00	82,400.00	82,400.00
0100-5100-54040-GG : Meals on Wheels of North Central Texas	80,560.00	76,000.00	76,000.00	68,000.00
0100-5100-54050-GG : Child Safety Programs CCP104.014(g)	235,000.00	192,736.80	235,000.00	253,223.55
0100-5100-54060-GG : Professional Liability Insurance	113,310.00	97,712.00	103,883.00	92,837.00
0100-5100-54061-GG : Auto and Property Insurance	700,671.00	405,388.00	405,388.00	330,170.00
0100-5100-54100-GG : Dues, Conferences and Training	45,591.00	30,213.00	30,591.00	27,768.98
0100-5100-54120-GG : Indigent Cremations	17,500.00	9,750.00	17,500.00	11,650.00
0100-5100-54130-GG : County Functions	15,000.00	14,420.89	16,000.00	13,600.92
0100-5100-54135-GG : Commissioners Court Expense	2,500.00	1,416.60	2,500.00	0.00
0100-5100-54140-GG : Outside Audit	58,500.00	32,000.00	57,000.00	61,000.00
0100-5100-54150-GG : Department of Family and Protective Services	54,000.00	54,000.00	54,000.00	54,000.00
0100-5100-54160-GG : Crime Stoppers	8,500.00	0.00	5,000.00	5,000.00
0100-5100-54200-GG : Telephone	525,000.00	393,675.06	525,000.00	409,879.35
0100-5100-54690-PH : HOPE Medical Clinic	10,000.00	0.00	10,000.00	10,000.00
0100-5100-54730-GG : CLETRAN Contract	67,834.00	63,693.00	63,694.00	59,889.00
0100-5100-54740-GG : JOCO Economic Development Commission	140,000.00	140,000.00	140,000.00	140,000.00
0100-5100-54760-GG : Ambulance Contract	673,530.00	590,226.42	673,530.00	634,140.25
0100-5100-54770-GG : TIF Refund	0.00	228,336.76	228,337.00	212,359.75
0100-5100-54840-GG : Central Appraisal Dues	1,001,520.00	877,140.48	901,899.00	602,149.92
0100-5100-54880-GG : Legal Expenses	50,000.00	34,124.92	80,000.00	25,306.66
0100-5100-54940-GG : Mental Commitment Expense	15,000.00	10,485.00	12,428.00	3,058.00
0100-5100-55900-GG : Soil Conservation	40,000.00	40,000.00	40,000.00	35,000.00
0100-5100-57000-GG : Transfers To	689,612.00	967,938.00	1,008,468.00	961,777.39
0100-5100-57001-GG : Transfers to JJAEP Fund	319,601.00	0.00	190,800.00	0.00
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	250,000.00	554,663.50	783,721.00	1,094,650.00
0100-5100-57006-GG : Transfers to Equipment Reserve	1,184,312.00	0.00	0.00	0.00
0100-5100-57200-GG : Transfers to County Projects	50,000.00	0.00	50,000.00	0.00
0100-5100-58200-GG : Settlements	10,000.00	0.00	10,000.00	1,000.00
SubTotal : 5100 : Non Departmental	17,838,935.00	5,780,659.07	6,980,035.00	6,088,863.38

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
5400 : Election				
0100-5400-51030-EL : Personnel Salaries	323,340.00	257,832.62	303,916.00	266,628.03
0100-5400-51040-EL : Bilingual Supplemental Compensation	600.00	550.00	600.00	300.00
0100-5400-51140-EL : Election Personnel Compensation	300,000.00	170,319.25	300,000.00	158,887.63
0100-5400-52020-EL : Health & Life Insurance	0.00	61,208.40	66,774.00	54,902.44
0100-5400-52022-EL : Life & Vision Insurance	414.00	0.00	0.00	0.00
0100-5400-52040-EL : Unemployment Insurance	484.00	373.68	665.00	386.60
0100-5400-52150-EL : FICA	38,684.00	21,439.05	37,480.00	21,188.81
0100-5400-52160-EL : Medicare	9,047.00	5,013.94	8,765.00	4,955.11
0100-5400-52170-EL : Retirement	77,680.00	32,466.23	75,263.00	33,143.40
0100-5400-53100-EL : Postage	50,000.00	19,135.55	45,000.00	51,756.04
0100-5400-53110-EL : Office Supplies and Furnishings	15,500.00	6,411.59	15,500.00	15,151.82
0100-5400-53140-EL : Printing	45,000.00	44,388.29	45,000.00	33,436.07
0100-5400-53180-EL : Advertising	3,000.00	769.25	3,000.00	1,455.50
0100-5400-53190-EL : Polling Place Rental	4,000.00	2,910.00	4,000.00	1,125.00
0100-5400-54000-EL : Fees and Services	15,000.00	5,207.00	14,000.00	6,963.64
0100-5400-54100-EL : Dues, Conferences and Training	10,000.00	0.00	10,000.00	0.00
0100-5400-58000-EL : Maintenance of Office Equipment	20,000.00	17,694.47	20,000.00	13,464.06
0100-5400-58040-EL : Programming	20,000.00	10,530.82	20,000.00	910.30
SubTotal : 5400 : Election	932,749.00	656,250.14	969,963.00	664,654.45

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
5500 : Constable 1				
0100-5500-51030-LE : Personnel Salaries	436,374.00	280,710.05	330,921.00	286,171.24
0100-5500-51040-LE : Bilingual Supplemental Compensation	600.00	0.00	600.00	550.00
0100-5500-51045-LE : Certification Pay	6,000.00	3,175.00	3,300.00	3,090.00
0100-5500-51115-LE : Holiday Compensation	350.00	450.36	350.00	0.00
0100-5500-51163-LE : Cell Phone Allowance	4,800.00	3,360.00	3,840.00	3,680.00
0100-5500-52020-LE : Health & Life Insurance	0.00	55,644.00	66,774.00	57,602.56
0100-5500-52022-LE : Life & Vision Insurance	483.00	0.00	0.00	0.00
0100-5500-52040-LE : Unemployment Insurance	344.00	197.23	368.00	221.63
0100-5500-52150-LE : FICA	27,784.00	17,707.88	20,997.00	17,806.41
0100-5500-52160-LE : Medicare	6,498.00	4,141.36	4,911.00	4,164.41
0100-5500-52170-LE : Retirement	55,792.00	35,779.28	42,163.00	35,895.94
0100-5500-53100-LE : Postage	1,750.00	723.24	1,750.00	823.77
0100-5500-53110-LE : Office Supplies and Furnishings	6,066.00	8,944.43	11,492.00	4,438.95
0100-5500-53120-LE : Law Books and Publications	1,200.00	309.40	465.00	1,147.55
0100-5500-53290-LE : Safety Loss Control Program	500.00	433.75	950.00	0.00
0100-5500-53300-LE : Small Tools, Equipment and Supplies	4,929.00	9,033.92	10,696.00	8,439.75
0100-5500-53330-LE : Uniforms	5,466.00	4,407.16	5,756.00	4,283.93
0100-5500-53350-LE : Janitorial Supplies	2,500.00	1,674.82	2,031.00	2,316.06
0100-5500-53400-LE : Fuels, Additives & DEF	18,500.00	10,351.54	18,500.00	17,430.68
0100-5500-53440-LE : Small Equipment Repair and Maintenance	7,155.00	5,004.87	7,000.00	1,386.00
0100-5500-53450-LE : Ammunition	3,135.00	1,099.80	1,250.00	2,101.22
0100-5500-54000-LE : Fees and Services	2,060.00	2,477.89	2,835.00	1,931.00
0100-5500-54100-LE : Dues, Conferences and Training	8,000.00	1,098.50	5,096.00	4,933.65
0100-5500-54200-LE : Telephone	2,832.00	1,659.55	2,832.00	1,432.44
0100-5500-54500-LE : Vehicle & Heavy Machinery Repair & Maintenance	17,000.00	15,402.94	18,946.00	8,138.93
0100-5500-54810-LE : Constable Sales	5,000.00	395.76	470.00	3,244.30
0100-5500-56510-LE : Equipment—Non-Cap(\$1,000 TO < \$5,000 ea)	5,059.00	32,879.75	33,922.00	21,316.20
0100-5500-56530-LE : Equipment—Capital(= OR >\$5,000 ea)	0.00	73,286.13	73,287.00	0.00
0100-5500-57000-LE : Transfers To	48,000.00	0.00	0.00	0.00
0100-5500-58000-LE : Maintenance of Office Equipment	700.00	465.34	700.00	246.27
SubTotal : 5500 : Constable 1	678,877.00	570,813.95	672,202.00	492,792.89

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
5510 : Constable 2				
0100-5510-51030-LE : Personnel Salaries	336,935.00	220,782.51	255,608.00	232,008.51
0100-5510-51045-LE : Certification Pay	3,300.00	2,750.00	3,300.00	2,890.00
0100-5510-51163-LE : Cell Phone Allowance	3,840.00	2,640.00	2,880.00	2,640.00
0100-5510-52020-LE : Health & Life Insurance	0.00	39,878.20	44,516.00	40,456.98
0100-5510-52022-LE : Life & Vision Insurance	345.00	0.00	0.00	0.00
0100-5510-52040-LE : Unemployment Insurance	264.00	143.25	285.00	165.10
0100-5510-52150-LE : FICA	21,333.00	14,059.45	16,231.00	14,566.81
0100-5510-52160-LE : Medicare	4,989.00	3,288.10	3,796.00	3,406.76
0100-5510-52170-LE : Retirement	42,837.00	28,303.81	32,592.00	29,081.35
0100-5510-53100-LE : Postage	1,250.00	0.00	650.00	217.70
0100-5510-53110-LE : Office Supplies and Furnishings	5,000.00	2,520.01	5,000.00	3,619.81
0100-5510-53120-LE : Law Books and Publications	1,200.00	0.00	0.00	0.00
0100-5510-53290-LE : Safety Loss Control Program	500.00	124.56	500.00	0.00
0100-5510-53300-LE : Small Tools, Equipment and Supplies	3,850.00	2,478.58	3,850.00	4,058.00
0100-5510-53330-LE : Uniforms	4,800.00	425.58	3,600.00	4,215.63
0100-5510-53400-LE : Fuels, Additives & DEF	5,540.00	3,474.24	5,540.00	4,643.03
0100-5510-53440-LE : Small Equipment Repair and Maintenance	6,940.00	3,022.06	3,161.00	491.53
0100-5510-53450-LE : Ammunition	2,000.00	0.00	1,000.00	1,490.86
0100-5510-54000-LE : Fees and Services	1,700.00	794.49	1,700.00	1,086.49
0100-5510-54100-LE : Dues, Conferences and Training	12,000.00	6,955.64	8,000.00	7,410.33
0100-5510-54200-LE : Telephone	1,970.00	1,205.00	1,970.00	584.61
0100-5510-54500-LE : Vehicle & Heavy Machinery Repair & Maintenance	6,800.00	1,144.57	2,000.00	796.45
0100-5510-54810-LE : Constable Sales	1,000.00	822.94	1,000.00	0.00
0100-5510-56510-LE : Equipment—Non-Cap(\$1,000 TO < \$5,000 ea)	0.00	1,398.65	9,499.00	11,787.82
0100-5510-56530-LE : Equipment—Capital(= OR >\$5,000 ea)	0.00	59,300.25	59,299.90	0.00
0100-5510-58000-LE : Maintenance of Office Equipment	1,700.00	798.05	1,700.00	886.39
SubTotal : 5510 : Constable 2	470,093.00	396,309.94	467,677.90	366,504.16

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
5520 : Constable 3				
0100-5520-51030-LE : Personnel Salaries	270,474.00	211,911.11	245,353.00	227,517.95
0100-5520-51040-LE : Bilingual Supplemental Compensation	600.00	0.00	600.00	0.00
0100-5520-51045-LE : Certification Pay	3,600.00	3,300.00	3,600.00	2,130.00
0100-5520-51163-LE : Cell Phone Allowance	2,880.00	2,640.00	2,880.00	2,800.00
0100-5520-52020-LE : Health & Life Insurance	0.00	40,750.82	44,516.00	40,442.04
0100-5520-52022-LE : Life & Vision Insurance	276.00	0.00	0.00	0.00
0100-5520-52040-LE : Unemployment Insurance	213.00	136.24	275.00	158.68
0100-5520-52150-LE : FICA	17,208.00	13,291.84	15,651.00	13,961.15
0100-5520-52160-LE : Medicare	4,025.00	3,108.58	3,660.00	3,265.08
0100-5520-52170-LE : Retirement	34,556.00	27,118.70	31,428.00	28,492.49
0100-5520-53100-LE : Postage	1,250.00	0.00	1,250.00	242.62
0100-5520-53110-LE : Office Supplies and Furnishings	5,000.00	226.58	5,000.00	2,331.96
0100-5520-53120-LE : Law Books and Publications	1,200.00	0.00	1,200.00	56.00
0100-5520-53290-LE : Safety Loss Control Program	500.00	1,854.30	2,000.00	0.00
0100-5520-53300-LE : Small Tools, Equipment and Supplies	2,800.00	732.74	1,300.00	2,140.94
0100-5520-53330-LE : Uniforms	3,600.00	174.24	3,600.00	932.91
0100-5520-53400-LE : Fuels, Additives & DEF	11,811.00	8,172.81	7,811.00	9,912.53
0100-5520-53440-LE : Small Equipment Repair and Maintenance	4,825.00	2,659.82	4,161.00	0.00
0100-5520-53450-LE : Ammunition	1,500.00	632.56	1,500.00	855.72
0100-5520-54000-LE : Fees and Services	2,000.00	750.00	2,000.00	900.00
0100-5520-54100-LE : Dues, Conferences and Training	7,000.00	180.00	7,000.00	2,737.80
0100-5520-54200-LE : Telephone	1,920.00	1,320.59	1,920.00	1,000.09
0100-5520-54500-LE : Vehicle & Heavy Machinery Repair & Maintenance	6,800.00	1,654.48	6,507.00	1,358.70
0100-5520-54810-LE : Constable Sales	1,000.00	0.00	1,000.00	0.00
0100-5520-56510-LE : Equipment--Non-Cap(\$1,000 TO < \$5,000 ea)	0.00	0.00	0.00	15,616.70
0100-5520-56530-LE : Equipment--Capital(= OR >\$5,000 ea)	0.00	0.00	0.00	59,500.33
0100-5520-58000-LE : Maintenance of Office Equipment	700.00	0.00	700.00	0.00
SubTotal : 5520 : Constable 3	385,738.00	320,615.41	394,912.00	416,353.69

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
5530 : Constable 4				
0100-5530-51030-LE : Personnel Salaries	369,912.00	275,287.51	318,605.00	284,852.75
0100-5530-51045-LE : Certification Pay	4,200.00	3,850.00	4,200.00	3,880.00
0100-5530-51115-LE : Holiday Compensation	2,130.00	2,005.39	2,130.00	1,160.11
0100-5530-51163-LE : Cell Phone Allowance	3,840.00	3,520.00	3,840.00	3,600.00
0100-5530-52020-LE : Health & Life Insurance	0.00	49,149.56	55,645.00	51,299.40
0100-5530-52022-LE : Life & Vision Insurance	414.00	0.00	0.00	0.00
0100-5530-52040-LE : Unemployment Insurance	292.00	195.49	335.00	223.21
0100-5530-52150-LE : FICA	23,565.00	17,085.07	20,252.00	17,905.50
0100-5530-52160-LE : Medicare	5,511.00	3,995.69	4,736.00	4,187.61
0100-5530-52170-LE : Retirement	47,320.00	35,398.99	40,667.00	36,027.75
0100-5530-53100-LE : Postage	4,000.00	1,089.61	4,000.00	645.94
0100-5530-53110-LE : Office Supplies and Furnishings	5,000.00	3,930.35	5,000.00	4,168.50
0100-5530-53120-LE : Law Books and Publications	1,200.00	0.00	0.00	433.16
0100-5530-53290-LE : Safety Loss Control Program	500.00	0.00	0.00	0.00
0100-5530-53300-LE : Small Tools, Equipment and Supplies	7,602.00	3,739.15	6,407.00	6,373.11
0100-5530-53330-LE : Uniforms	4,800.00	844.88	4,800.00	3,630.62
0100-5530-53400-LE : Fuels, Additives & DEF	15,000.00	11,503.62	15,000.00	11,713.18
0100-5530-53440-LE : Small Equipment Repair and Maintenance	14,262.00	3,324.91	4,325.00	0.00
0100-5530-53450-LE : Ammunition	2,000.00	0.00	2,600.00	5,220.12
0100-5530-54000-LE : Fees and Services	12,000.00	770.30	1,400.00	1,530.30
0100-5530-54100-LE : Dues, Conferences and Training	12,000.00	2,566.31	8,100.00	4,319.42
0100-5530-54200-LE : Telephone	3,156.00	1,661.36	3,156.00	1,724.85
0100-5530-54500-LE : Vehicle & Heavy Machinery Repair & Maintenance	15,500.00	9,497.01	21,200.00	15,709.84
0100-5530-54640-LE : Equipment Lease	1,326.00	1,252.80	1,326.00	1,252.80
0100-5530-54810-LE : Constable Sales	5,000.00	0.00	0.00	897.55
0100-5530-56510-LE : Equipment—Non-Cap(\$1,000 TO < \$5,000 ea)	0.00	1,595.00	2,795.00	18,866.09
0100-5530-56530-LE : Equipment—Capital(= OR >\$5,000 ea)	0.00	0.00	0.00	0.00
0100-5530-58000-LE : Maintenance of Office Equipment	700.00	0.00	0.00	0.00
SubTotal : 5530 : Constable 4	561,230.00	432,263.00	530,519.00	479,621.81

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
5600 : Sheriff Administration and Patrol				
0100-5600-51030-LE : Personnel Salaries	9,643,532.00	7,403,578.60	9,099,104.00	7,816,799.12
0100-5600-51040-LE : Bilingual Supplemental Compensation	5,760.00	2,500.00	5,760.00	1,800.00
0100-5600-51045-LE : Certification Pay	94,800.00	80,175.00	94,200.00	83,195.00
0100-5600-51050-LE : Longevity Pay	48,345.00	32,350.00	45,820.00	39,525.00
0100-5600-51055-LE : SO Stipend	106,888.00	115,282.71	184,331.00	57,682.68
0100-5600-51100-LE : Overtime Compensation	129,092.00	94,252.66	96,200.00	111,944.56
0100-5600-51105-LE : ICE-HSI Overtime Compensation	10,000.00	17,675.58	10,000.00	13,088.71
0100-5600-51115-LE : Holiday Compensation	189,020.00	175,720.87	189,020.00	128,465.91
0100-5600-51160-LE : Travel Allowance	0.00	6,177.38	13,478.00	12,691.71
0100-5600-51162-LE : Uniform Allowance	39,600.00	30,800.00	39,600.00	29,900.00
0100-5600-51163-LE : Cell Phone Allowance	42,360.00	36,480.00	42,360.00	40,400.00
0100-5600-52020-LE : Health & Life Insurance	0.00	1,301,561.92	1,647,080.00	1,340,196.60
0100-5600-52022-LE : Life & Vision Insurance	10,419.00	0.00	0.00	0.00
0100-5600-52040-LE : Unemployment Insurance	7,926.00	7,160.45	10,547.00	8,342.87
0100-5600-52150-LE : FICA	639,183.00	488,480.19	600,358.00	512,367.30
0100-5600-52160-LE : Medicare	149,486.00	114,241.31	140,406.00	119,827.44
0100-5600-52170-LE : Retirement	1,283,520.00	994,116.70	1,205,557.00	1,024,037.03
0100-5600-53100-LE : Postage	8,000.00	2,955.41	8,000.00	6,405.40
0100-5600-53110-LE : Office Supplies and Furnishings	52,500.00	42,927.12	52,500.00	60,373.91
0100-5600-53120-LE : Law Books and Publications	1,000.00	615.27	1,000.00	987.69
0100-5600-53290-LE : Safety Loss Control Program	5,000.00	490.19	500.00	0.00
0100-5600-53300-LE : Small Tools, Equipment and Supplies	37,684.00	75,065.10	93,224.00	82,649.40
0100-5600-53330-LE : Uniforms	144,000.00	83,266.20	104,000.00	92,584.79
0100-5600-53400-LE : Fuels, Additives & DEF	554,000.00	246,710.92	536,885.00	293,517.28
0100-5600-53440-LE : Small Equipment Repair and Maintenance	68,518.00	56,973.18	65,270.00	28,344.37
0100-5600-53450-LE : Ammunition	32,594.00	2,901.81	14,262.00	5,377.38
0100-5600-53460-LE : Estray Expenses	25,000.00	13,794.88	25,000.00	17,067.03
0100-5600-53910-LE : Crime Scene Supplies	17,561.00	9,240.55	13,124.00	7,954.46
0100-5600-54000-LE : Fees and Services	107,411.00	29,751.10	82,848.00	53,974.13
0100-5600-54060-LE : Professional Liability Insurance	167,068.00	182,425.00	182,425.00	149,805.00
0100-5600-54100-LE : Dues, Conferences and Training	56,894.00	42,117.35	54,500.00	29,351.70
0100-5600-54200-LE : Telephone	38,098.00	22,764.24	38,098.00	26,745.26
0100-5600-54250-LE : Transportation of Prisoners	8,000.00	890.25	8,000.00	3,085.99
0100-5600-54500-LE : Vehicle & Heavy Machinery Repair & Maintenance	185,500.00	114,172.77	187,270.00	114,115.26
0100-5600-54640-LE : Equipment Lease	1,860.00	1,974.00	2,794.00	0.00
0100-5600-54920-LE : Drug & Psych Testing	7,300.00	4,700.00	7,200.00	0.00
0100-5600-56510-LE : Equipment—Non-Cap(\$1,000 TO < \$5,000 ea)	109,806.00	81,641.20	91,600.00	100,363.42
0100-5600-56530-LE : Equipment—Capital(= OR >\$5,000 ea)	10,500.00	609,756.64	239,975.00	408,716.68
0100-5600-58000-LE : Maintenance of Office Equipment	3,800.00	712.64	1,206.00	3,007.95
SubTotal : 5600 : Sheriff Administration and Patrol	14,042,025.00	12,526,399.19	15,233,502.00	12,824,691.03

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
5610 : Sheriff - Jail				
0100-5610-51030-LE : Personnel Salaries	11,400,300.00	8,430,816.39	9,922,029.00	8,464,092.85
0100-5610-51040-LE : Bilingual Supplemental Compensation	4,800.00	550.00	600.00	600.00
0100-5610-51045-LE : Certification Pay	6,900.00	1,100.00	1,200.00	1,160.00
0100-5610-51050-LE : Longevity Pay	1,200.00	700.00	715.00	780.00
0100-5610-51055-LE : SO Stipend	115,600.00	110,630.85	122,400.00	98,853.84
0100-5610-51070-LE : Part-time/Temporary Employee	289,174.00	97,106.44	172,063.00	44,807.38
0100-5610-51100-LE : Overtime Compensation	1,250,000.00	1,711,974.99	2,150,000.00	2,084,680.06
0100-5610-51115-LE : Holiday Compensation	188,260.00	291,091.07	193,260.00	131,203.56
0100-5610-51162-LE : Uniform Allowance	24,000.00	17,000.00	24,000.00	18,040.00
0100-5610-51163-LE : Cell Phone Allowance	10,080.00	8,720.00	10,080.00	13,240.00
0100-5610-52020-LE : Health & Life Insurance	0.00	1,735,561.07	2,504,007.00	1,443,357.76
0100-5610-52022-LE : Life & Vision Insurance	15,525.00	0.00	0.00	0.00
0100-5610-52040-LE : Unemployment Insurance	10,381.00	9,761.02	13,599.00	10,982.13
0100-5610-52150-LE : FICA	832,555.00	658,846.74	768,570.00	671,899.91
0100-5610-52160-LE : Medicare	194,711.00	154,085.13	179,746.00	157,137.60
0100-5610-52170-LE : Retirement	1,671,825.00	1,328,120.04	1,543,337.00	1,328,868.70
0100-5610-53100-LE : Postage	5,000.00	3,880.00	4,500.00	1,391.15
0100-5610-53110-LE : Office Supplies and Furnishings	77,500.00	50,423.54	75,500.00	59,351.81
0100-5610-53180-LE : Advertising	20,000.00	8,473.09	20,000.00	0.00
0100-5610-53300-LE : Small Tools, Equipment and Supplies	47,000.00	16,741.34	27,000.00	27,246.15
0100-5610-53330-LE : Uniforms	70,000.00	46,680.41	75,000.00	111,270.97
0100-5610-53350-LE : Janitorial Supplies	134,000.00	115,531.70	123,984.00	107,340.75
0100-5610-53390-LE : Food Service and Kitchen Supplies	1,628,688.00	1,144,608.52	1,404,823.00	1,194,661.89
0100-5610-53400-LE : Fuels, Additives & DEF	89,980.00	42,864.98	89,980.00	48,109.01
0100-5610-53430-LE : Prisoner Supplies	168,752.00	135,754.86	153,936.00	121,462.75
0100-5610-53440-LE : Small Equipment Repair and Maintenance	31,800.00	28,336.31	36,000.00	11,662.09
0100-5610-53450-LE : Ammunition	16,370.00	10,372.67	10,658.00	7,904.42
0100-5610-53500-LE : Pest Control	4,320.00	3,844.00	5,000.00	2,593.00
0100-5610-53520-LE : Building/Property Repair and Maintenance	591,933.00	494,106.70	624,668.00	361,815.34
0100-5610-54000-LE : Fees and Services	53,345.00	33,782.55	39,025.00	48,540.61
0100-5610-54100-LE : Dues, Conferences and Training	74,375.00	44,861.37	74,375.00	50,896.95
0100-5610-54200-LE : Telephone	800.00	12.73	800.00	28.70
0100-5610-54500-LE : Vehicle & Heavy Machinery Repair & Maintenance	25,000.00	21,222.43	30,000.00	15,733.61
0100-5610-54650-LE : VERTEX -- SCAAP Expense	12,500.00	26,396.92	26,397.00	0.00
0100-5610-54790-LE : Detention Services	10,000.00	0.00	5,000.00	0.00
0100-5610-54920-LE : Drug & Psych Testing	57,100.00	32,670.00	57,100.00	53,480.00
0100-5610-56510-LE : Equipment--Non-Cap(\$1,000 TO < \$5,000 ea)	10,949.00	26,298.81	32,187.00	35,368.31
0100-5610-56530-LE : Equipment--Capital(= OR >\$5,000 ea)	83,996.00	168,581.40	168,582.40	188,367.60
0100-5610-58000-LE : Maintenance of Office Equipment	10,000.00	9,311.68	11,308.00	754.72
SubTotal : 5610 : Sheriff - Jail	19,238,719.00	17,020,819.75	20,701,429.40	16,917,683.62

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
5612 : Jail Medical				
0100-5612-51030-LE : Personnel Salaries	1,641,023.00	1,027,487.33	1,545,145.00	972,812.63
0100-5612-51070-LE : Part-time/Temporary Employee	128,255.00	63,380.25	122,148.00	73,788.00
0100-5612-51100-LE : Overtime Compensation	150,000.00	115,637.65	150,000.00	110,632.67
0100-5612-51115-LE : Holiday Compensation	15,180.00	24,725.30	17,180.00	4,072.75
0100-5612-51163-LE : Cell Phone Allowance	2,880.00	1,760.00	1,920.00	1,280.00
0100-5612-52020-LE : Health & Life Insurance	0.00	203,057.18	289,353.00	146,666.44
0100-5612-52022-LE : Life & Vision Insurance	1,794.00	0.00	0.00	0.00
0100-5612-52040-LE : Unemployment Insurance	1,500.00	1,110.84	1,999.00	943.74
0100-5612-52150-LE : FICA	120,115.00	75,257.96	112,791.00	72,480.10
0100-5612-52160-LE : Medicare	28,091.00	17,769.46	26,379.00	16,951.03
0100-5612-52170-LE : Retirement	241,199.00	153,458.79	226,492.00	150,254.72
0100-5612-53110-LE : Office Supplies and Furnishings	12,000.00	5,048.93	12,000.00	16,263.71
0100-5612-54000-LE : Fees and Services	634,990.00	415,674.42	599,964.00	562,586.92
0100-5612-54060-LE : Professional Liability Insurance	1,500.00	850.00	1,500.00	650.00
0100-5612-54100-LE : Dues, Conferences and Training	6,000.00	2,613.61	4,000.00	159.00
0100-5612-54200-LE : Telephone	2,000.00	970.61	2,000.00	0.00
0100-5612-54220-LE : Medical Supplies	118,000.00	73,711.68	111,882.00	73,942.68
0100-5612-56510-LE : Equipment--Non-Cap(\$1,000 TO < \$5,000 ea)	0.00	6,117.78	6,118.00	23,036.75
SubTotal : 5612 : Jail Medical	3,104,527.00	2,188,631.79	3,230,871.00	2,226,521.14

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
5615 : Sheriff - Commissary				
0100-5615-51030-LE : Personnel Salaries	329,534.00	247,090.60	310,410.00	287,757.06
0100-5615-51040-LE : Bilingual Supplemental Compensation	1,200.00	550.00	1,200.00	600.00
0100-5615-51070-LE : Part-time/Temporary Employee	119,117.00	28,533.11	112,376.00	44,891.17
0100-5615-51080-LE : Supplemental Salary Adjustment	6,000.00	5,500.00	6,000.00	6,000.00
0100-5615-51162-LE : Uniform Allowance	6,000.00	5,300.00	6,000.00	5,800.00
0100-5615-52020-LE : Health & Life Insurance	0.00	52,481.08	66,774.00	62,388.29
0100-5615-52022-LE : Life & Vision Insurance	414.00	0.00	0.00	0.00
0100-5615-52030-LE : Workers Compensation Insurance	1,849.00	1,318.53	1,744.00	1,615.88
0100-5615-52040-LE : Unemployment Insurance	353.00	268.79	473.00	517.43
0100-5615-52150-LE : FICA	28,635.00	17,383.31	27,031.00	20,981.22
0100-5615-52160-LE : Medicare	6,697.00	4,065.44	6,322.00	4,906.92
0100-5615-52170-LE : Retirement	57,500.00	35,080.88	54,280.00	41,711.78
SubTotal : 5615 : Sheriff - Commissary	557,299.00	397,571.74	592,610.00	477,169.75

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
5650 : Bail Bonds Office				
0100-5650-51030-AJ : Personnel Salaries	54,582.00	44,453.62	51,411.00	47,796.66
0100-5650-51115-AJ : Holiday Compensation	800.00	0.00	800.00	732.36
0100-5650-52020-AJ : Health & Life Insurance	0.00	10,201.40	11,130.00	10,800.48
0100-5650-52022-AJ : Life & Vision Insurance	69.00	0.00	0.00	0.00
0100-5650-52040-AJ : Unemployment Insurance	43.00	40.68	56.00	114.96
0100-5650-52150-AJ : FICA	3,434.00	2,750.72	3,187.00	3,002.31
0100-5650-52160-AJ : Medicare	803.00	643.32	745.00	702.15
0100-5650-52170-AJ : Retirement	6,895.00	5,534.49	6,401.00	5,943.77
0100-5650-53100-AJ : Postage	500.00	23.46	500.00	0.53
0100-5650-53110-AJ : Office Supplies and Furnishings	1,500.00	1,467.77	1,500.00	1,176.20
SubTotal : 5650 : Bail Bonds Office	68,626.00	65,115.46	75,730.00	70,269.42

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
5700 : Adult Probation				
0100-5700-53110-AJ : Office Supplies and Furnishings	4,350.00	1,506.20	3,697.00	2,774.05
0100-5700-53400-AJ : Fuels, Additives & DEF	900.00	706.20	900.00	0.00
0100-5700-54200-AJ : Telephone	250.00	3.51	250.00	3.29
0100-5700-58000-AJ : Maintenance of Office Equipment	2,100.00	0.00	600.00	0.00
SubTotal : 5700 : Adult Probation	7,600.00	2,215.91	5,447.00	2,777.34

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
5850 : TX DPS Office				
0100-5850-51030-LE : Personnel Salaries	57,774.00	47,082.38	54,451.00	50,628.59
0100-5850-51160-LE : Travel Allowance	1,000.00	916.52	1,000.00	941.52
0100-5850-52020-LE : Health & Life Insurance	0.00	10,201.40	11,130.00	10,800.48
0100-5850-52022-LE : Life & Vision Insurance	69.00	0.00	0.00	0.00
0100-5850-52040-LE : Unemployment Insurance	44.00	43.87	60.00	51.50
0100-5850-52150-LE : FICA	3,644.00	2,927.67	3,438.00	3,148.52
0100-5850-52160-LE : Medicare	852.00	684.70	804.00	736.35
0100-5850-52170-LE : Retirement	7,317.00	5,968.02	6,904.00	6,322.37
0100-5850-53110-LE : Office Supplies and Furnishings	750.00	596.19	750.00	743.35
SubTotal : 5850 : TX DPS Office	71,450.00	68,420.75	78,537.00	73,372.68

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
5930 : Juv Court Intake				
0100-5930-51030-AJ : Personnel Salaries	146,939.00	108,030.00	138,228.00	106,967.11
0100-5930-51040-AJ : Bilingual Supplemental Compensation	600.00	550.00	600.00	600.00
0100-5930-52020-AJ : Health & Life Insurance	0.00	30,549.42	33,306.00	30,571.89
0100-5930-52022-AJ : Life & Vision Insurance	207.00	0.00	0.00	0.00
0100-5930-52040-AJ : Unemployment Insurance	139.00	98.10	142.00	100.67
0100-5930-52150-AJ : FICA	9,148.00	6,687.37	8,608.00	6,597.85
0100-5930-52160-AJ : Medicare	2,139.00	1,564.00	2,013.00	1,543.04
0100-5930-52170-AJ : Retirement	18,371.00	13,515.02	17,286.00	13,199.70
0100-5930-53980-AJ : Juvenile Operating Expense	15,000.00	9,024.21	15,000.00	4,418.72
SubTotal : 5930 : Juv Court Intake	192,543.00	170,018.12	215,183.00	163,998.98

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
5931 : Juv Direct Supervision				
0100-5931-51030-AJ : Personnel Salaries	237,668.00	106,340.32	120,208.00	106,504.72
0100-5931-51163-AJ : Cell Phone Allowance	1,920.00	800.00	960.00	960.00
0100-5931-52020-AJ : Health & Life Insurance	0.00	7,419.20	11,102.00	10,800.48
0100-5931-52022-AJ : Life & Vision Insurance	138.00	0.00	0.00	0.00
0100-5931-52040-AJ : Unemployment Insurance	223.00	98.61	123.00	107.01
0100-5931-52150-AJ : FICA	14,854.00	6,597.40	7,512.00	6,260.64
0100-5931-52160-AJ : Medicare	3,475.00	1,542.95	1,757.00	1,464.18
0100-5931-52170-AJ : Retirement	29,830.00	13,333.98	15,086.00	13,159.43
0100-5931-54980-AJ : Juvenile Travel and Training	20,000.00	14,014.81	20,000.00	11,041.26
SubTotal : 5931 : Juv Direct Supervision	308,108.00	150,147.27	176,748.00	150,297.72

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
5932 : Juv Youth Services				
0100-5932-54325-AJ : Juvenile External Contracts	30,000.00	24,635.46	30,000.00	21,513.01
SubTotal : 5932 : Juv Youth Services	30,000.00	24,635.46	30,000.00	21,513.01

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
5934 : Juv Community Based Programs (General)				
0100-5934-51070-AJ : Part-time/Temporary Employee	0.00	60,331.30	71,862.00	64,867.46
0100-5934-52040-AJ : Unemployment Insurance	0.00	55.23	74.00	74.75
0100-5934-52150-AJ : FICA	0.00	3,740.54	4,456.00	4,021.78
0100-5934-52160-AJ : Medicare	0.00	874.81	1,042.00	940.57
0100-5934-52170-AJ : Retirement	0.00	7,511.29	8,947.00	7,942.78
0100-5934-54325-AJ : Juvenile External Contracts	200,000.00	101,077.50	133,800.00	57,309.16
SubTotal : 5934 : Juv Community Based Programs (General)	200,000.00	173,590.67	220,181.00	135,156.50

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
5937 : Juv Post Adjudication (Non-Secure)				
0100-5937-54325-AJ : Juvenile External Contracts	184,542.00	29,369.60	184,542.00	27,591.00
SubTotal : 5937 : Juv Post Adjudication (Non-Secure)	184,542.00	29,369.60	184,542.00	27,591.00

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
5938 : Juv Post Adjudication (Secure)				
0100-5938-54323-AJ : Juvenile Inter-County Contracts	319,938.00	76,675.93	413,100.00	123,716.57
0100-5938-54325-AJ : Juvenile External Contracts	136,677.00	24,252.07	136,677.00	39,678.49
SubTotal : 5938 : Juv Post Adjudication (Secure)	456,615.00	100,928.00	549,777.00	163,395.06

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
5939 : Juv Detention and Pre Adjudication				
0100-5939-54323-AJ : Juvenile Inter-County Contracts	160,600.00	62,590.00	160,600.00	90,124.00
0100-5939-54325-AJ : Juvenile External Contracts	200,000.00	264,598.34	321,200.00	230,514.38
SubTotal : 5939 : Juv Detention and Pre Adjudication	360,600.00	327,188.34	481,800.00	320,638.38

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
6250 : SRO - Cleburne ISD				
0100-6250-51030-LE : Personnel Salaries	132,923.00	100,812.44	121,381.00	107,671.84
0100-6250-51045-LE : Certification Pay	2,100.00	1,850.00	2,100.00	1,930.00
0100-6250-51163-LE : Cell Phone Allowance	1,920.00	1,680.00	1,920.00	1,840.00
0100-6250-52020-LE : Health & Life Insurance	0.00	19,475.40	22,258.00	18,900.84
0100-6250-52022-LE : Life & Vision Insurance	138.00	0.00	0.00	0.00
0100-6250-52030-LE : Workers Compensation Insurance	2,140.00	1,952.85	1,975.00	1,647.44
0100-6250-52040-LE : Unemployment Insurance	105.00	99.44	136.00	101.23
0100-6250-52150-LE : FICA	8,490.00	6,458.84	7,775.00	6,915.82
0100-6250-52160-LE : Medicare	1,986.00	1,510.53	1,818.00	1,617.42
0100-6250-52170-LE : Retirement	17,049.00	12,969.87	15,612.00	13,647.18
0100-6250-53110-LE : Office Supplies and Furnishings	500.00	139.46	140.00	168.02
0100-6250-53300-LE : Small Tools, Equipment and Supplies	500.00	1,589.91	1,598.00	0.00
0100-6250-53330-LE : Uniforms	2,000.00	1,079.90	1,080.00	2,070.16
0100-6250-53400-LE : Fuels, Additives & DEF	7,500.00	5,741.65	5,177.00	7,732.21
0100-6250-53450-LE : Ammunition	400.00	389.85	390.00	399.67
0100-6250-54061-LE : Auto and Property Insurance	770.00	483.00	770.00	705.00
0100-6250-54100-LE : Dues, Conferences and Training	3,000.00	1,910.33	1,962.00	2,093.43
0100-6250-54200-LE : Telephone	950.00	689.70	950.00	716.22
0100-6250-54500-LE : Vehicle & Heavy Machinery Repair & Maintenance	2,900.00	3,803.52	4,653.00	1,814.31
SubTotal : 6250 : SRO - Cleburne ISD	185,371.00	162,636.69	191,695.00	169,970.79

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
6251 : SRO - JJAEP				
0100-6251-53110-LE : Office Supplies and Furnishings	500.00	0.00	0.00	0.00
0100-6251-53330-LE : Uniforms	1,200.00	0.00	0.00	0.00
0100-6251-53400-LE : Fuels, Additives & DEF	3,900.00	0.00	0.00	0.00
0100-6251-53450-LE : Ammunition	400.00	0.00	0.00	0.00
0100-6251-54061-LE : Auto and Property Insurance	1,326.00	0.00	0.00	0.00
0100-6251-54100-LE : Dues, Conferences and Training	1,300.00	0.00	0.00	0.00
0100-6251-54200-LE : Telephone	500.00	0.00	0.00	0.00
0100-6251-54500-LE : Vehicle & Heavy Machinery Repair & Maintenance	1,500.00	0.00	0.00	0.00
SubTotal : 6251 : SRO - JJAEP	10,626.00	0.00	0.00	0.00

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
6370 : CPC Child Protection Court				
0100-6370-53110-AJ : Office Supplies and Furnishings	500.00	307.14	500.00	0.00
SubTotal : 6370 : CPC Child Protection Court	500.00	307.14	500.00	0.00

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
6430 : Medical Examiner				
0100-6430-51030-PH : Personnel Salaries	290,772.00	234,608.27	273,609.00	250,281.10
0100-6430-51115-PH : Holiday Compensation	1,130.00	0.00	1,130.00	800.42
0100-6430-51163-PH : Cell Phone Allowance	1,920.00	1,760.00	1,920.00	1,920.00
0100-6430-52020-PH : Health & Life Insurance	0.00	47,243.32	55,645.00	52,230.68
0100-6430-52022-PH : Life & Vision Insurance	345.00	0.00	0.00	0.00
0100-6430-52040-PH : Unemployment Insurance	226.00	214.82	301.00	257.36
0100-6430-52150-PH : FICA	18,217.00	14,483.33	17,083.00	15,563.59
0100-6430-52160-PH : Medicare	4,260.00	3,387.23	3,995.00	3,639.91
0100-6430-52170-PH : Retirement	36,581.00	29,417.97	34,304.00	30,985.57
0100-6430-53100-PH : Postage	50.00	0.00	50.00	0.00
0100-6430-53110-PH : Office Supplies and Furnishings	2,500.00	1,227.70	2,500.00	1,787.60
0100-6430-53300-PH : Small Tools, Equipment and Supplies	1,100.00	543.64	1,100.00	526.56
0100-6430-53400-PH : Fuels, Additives & DEF	9,500.00	6,836.81	9,500.00	9,231.84
0100-6430-54000-PH : Fees and Services	80,000.00	72,932.00	76,400.00	42,153.00
0100-6430-54100-PH : Dues, Conferences and Training	2,500.00	4,229.65	4,300.00	3,675.21
0100-6430-54200-PH : Telephone	3,200.00	3,345.16	3,400.00	2,700.54
0100-6430-54220-PH : Medical Supplies	1,500.00	950.24	1,500.00	1,556.66
0100-6430-54340-PH : Medical Examiner Contract	326,760.00	242,887.00	242,887.00	199,005.45
0100-6430-54500-PH : Vehicle & Heavy Machinery Repair & Maintenance	7,500.00	1,257.62	7,500.00	4,480.16
0100-6430-56530-PH : Equipment--Capital(= OR >\$5,000 ea)	0.00	3,291.42	4,469.00	0.00
SubTotal : 6430 : Medical Examiner	788,061.00	668,616.18	741,593.00	620,795.65

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
6600 : Hamm Creek Park				
0100-6600-51030-CR : Personnel Salaries	247,075.00	192,672.00	232,096.00	199,919.30
0100-6600-51070-CR : Part-time/Temporary Employee	37,523.00	28,294.80	33,713.00	17,925.64
0100-6600-51115-CR : Holiday Compensation	8,910.00	6,891.69	8,910.00	1,906.37
0100-6600-52020-CR : Health & Life Insurance	0.00	43,585.86	55,644.00	44,999.60
0100-6600-52022-CR : Life & Vision Insurance	323.00	0.00	0.00	0.00
0100-6600-52040-CR : Unemployment Insurance	227.00	206.11	292.00	222.12
0100-6600-52150-CR : FICA	18,197.00	14,026.62	16,480.00	13,521.29
0100-6600-52160-CR : Medicare	4,256.00	3,280.44	3,854.00	3,162.26
0100-6600-52170-CR : Retirement	36,541.00	27,203.10	33,093.00	26,751.45
0100-6600-53110-CR : Office Supplies and Furnishings	1,500.00	1,180.73	1,500.00	847.73
0100-6600-53290-CR : Safety Loss Control Program	900.00	789.81	1,050.00	0.00
0100-6600-53300-CR : Small Tools, Equipment and Supplies	6,500.00	3,240.81	4,150.00	5,234.95
0100-6600-53330-CR : Uniforms	1,300.00	1,211.18	1,300.00	912.91
0100-6600-53350-CR : Janitorial Supplies	3,400.00	2,255.94	3,400.00	3,140.35
0100-6600-53360-CR : Sign Materials	900.00	185.05	900.00	686.33
0100-6600-53400-CR : Fuels, Additives & DEF	10,000.00	5,323.09	6,000.00	7,246.03
0100-6600-53440-CR : Small Equipment Repair and Maintenance	2,200.00	2,903.84	3,700.00	7,690.90
0100-6600-53520-CR : Building/Property Repair and Maintenance	8,000.00	7,082.41	7,850.00	0.00
0100-6600-54000-CR : Fees and Services	750.00	669.96	750.00	0.00
0100-6600-54100-CR : Dues, Conferences and Training	150.00	0.00	0.00	0.00
0100-6600-54500-CR : Vehicle & Heavy Machinery Repair & Maintenance	2,200.00	341.02	2,200.00	1,163.44
0100-6600-58000-CR : Maintenance of Office Equipment	200.00	0.00	200.00	0.00
SubTotal : 6600 : Hamm Creek Park	391,052.00	341,344.46	417,082.00	335,330.67

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
6650 : County Extension				
0100-6650-51030-CN : Personnel Salaries	193,966.00	157,478.79	182,090.00	167,915.52
0100-6650-51160-CN : Travel Allowance	24,421.00	22,386.10	24,421.00	22,996.63
0100-6650-51163-CN : Cell Phone Allowance	1,440.00	1,320.00	1,440.00	1,440.00
0100-6650-52020-CN : Health & Life Insurance	0.00	20,425.90	22,258.00	21,626.16
0100-6650-52022-CN : Life & Vision Insurance	138.00	0.00	0.00	0.00
0100-6650-52040-CN : Unemployment Insurance	150.00	164.19	200.00	196.78
0100-6650-52150-CN : FICA	13,629.00	11,099.83	12,893.00	11,979.20
0100-6650-52160-CN : Medicare	3,187.00	2,595.92	3,015.00	2,801.58
0100-6650-52170-CN : Retirement	27,368.00	9,686.73	25,889.00	10,102.57
0100-6650-53100-CN : Postage	700.00	502.92	650.00	493.19
0100-6650-53110-CN : Office Supplies and Furnishings	2,000.00	1,820.78	2,000.00	1,821.71
0100-6650-53120-CN : Law Books and Publications	200.00	180.88	200.00	178.76
0100-6650-53160-CN : Demonstration and Teaching Supplies	3,000.00	1,330.35	1,500.00	1,307.09
0100-6650-53400-CN : Fuels, Additives & DEF	6,000.00	0.00	0.00	0.00
0100-6650-54000-CN : Fees and Services	2,000.00	2,117.50	2,158.00	1,404.90
0100-6650-54100-CN : Dues, Conferences and Training	22,000.00	11,374.09	12,052.00	11,310.71
0100-6650-54500-CN : Vehicle & Heavy Machinery Repair & Maintenance	2,000.00	0.00	0.00	0.00
0100-6650-58000-CN : Maintenance of Office Equipment	500.00	0.00	-160.00	171.00
SubTotal : 6650 : County Extension	302,699.00	242,483.98	290,606.00	255,745.80
SubTotal : 0100 : General Fund	95,397,728.00	70,073,693.49	88,092,982.30	71,622,635.10

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
0110 : Health Reimbursement Account				
5100 : Non Departmental				
0110-5100-52222-GG : Health Reimbursement Account	10,000.00	0.00	0.00	0.00
0110-5100-54000-GG : Fees and Services	14,430.00	11,510.50	14,430.00	0.00
SubTotal : 5100 : Non Departmental	24,430.00	11,510.50	14,430.00	0.00
SubTotal : 0110 : Health Reimbursement Account	24,430.00	11,510.50	14,430.00	0.00

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
0140 : Law Library				
4400 : Law Library				
0140-4400-51030-GG : Personnel Salaries	51,101.00	41,587.25	48,096.00	44,696.98
0140-4400-52020-GG : Health & Life Insurance	14,220.00	10,201.40	11,130.00	10,800.48
0140-4400-52022-GG : Life & Vision Insurance	69.00	0.00	0.00	0.00
0140-4400-52030-GG : Workers Compensation Insurance	96.00	74.74	91.00	93.23
0140-4400-52040-GG : Unemployment Insurance	40.00	38.07	53.00	45.19
0140-4400-52150-GG : FICA	3,168.00	2,380.14	2,982.00	2,542.45
0140-4400-52160-GG : Medicare	741.00	556.64	697.00	594.60
0140-4400-52170-GG : Retirement	6,363.00	5,177.71	5,988.00	5,472.99
0140-4400-53110-GG : Office Supplies and Furnishings	2,000.00	652.66	2,000.00	497.16
0140-4400-53120-GG : Law Books and Publications	60,000.00	24,061.76	60,000.00	34,413.58
0140-4400-58000-GG : Maintenance of Office Equipment	275.00	0.00	275.00	0.00
SubTotal : 4400 : Law Library	138,073.00	84,730.37	131,312.00	99,156.66
SubTotal : 0140 : Law Library	138,073.00	84,730.37	131,312.00	99,156.66

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
0150 : Road and Bridge Pct 1				
6120 : Road and Bridge Pct 1				
0150-6120-51030-HS : Personnel Salaries	1,205,150.00	880,352.74	1,127,711.00	874,978.94
0150-6120-51070-HS : Part-time/Temporary Employee	25,873.00	17,285.00	24,641.00	13,623.25
0150-6120-51163-HS : Cell Phone Allowance	1,920.00	880.00	1,920.00	960.00
0150-6120-52020-HS : Health & Life Insurance	270,180.00	175,164.00	211,449.00	177,242.60
0150-6120-52022-HS : Life & Vision Insurance	1,311.00	0.00	0.00	0.00
0150-6120-52030-HS : Workers Compensation Insurance	21,863.00	14,844.65	19,248.00	15,896.95
0150-6120-52040-HS : Unemployment Insurance	954.00	796.98	1,268.00	897.94
0150-6120-52150-HS : FICA	76,442.00	54,761.56	71,565.00	53,941.25
0150-6120-52160-HS : Medicare	17,878.00	12,807.15	16,737.00	12,615.33
0150-6120-52170-HS : Retirement	153,501.00	109,708.37	143,707.00	107,353.54
0150-6120-53100-HS : Postage	50.00	5.34	50.00	2.72
0150-6120-53110-HS : Office Supplies and Furnishings	2,000.00	1,354.47	2,000.00	837.65
0150-6120-53140-HS : Printing	200.00	0.00	200.00	17.40
0150-6120-53290-HS : Safety Loss Control Program	2,200.00	141.71	2,200.00	1,447.78
0150-6120-53300-HS : Small Tools, Equipment and Supplies	16,000.00	13,972.34	18,000.00	17,164.63
0150-6120-53320-HS : Minor Bridge/Culvert Projects	60,000.00	19,734.10	60,000.00	9,295.71
0150-6120-53330-HS : Uniforms	7,500.00	7,005.09	7,500.00	6,344.74
0150-6120-53340-HS : Road Repair Materials	600,000.00	438,164.63	600,000.00	528,830.80
0150-6120-53350-HS : Janitorial Supplies	2,950.00	1,072.39	2,950.00	2,304.82
0150-6120-53360-HS : Sign Materials	25,000.00	18,127.41	25,000.00	25,300.53
0150-6120-53400-HS : Fuels, Additives & DEF	225,250.00	123,072.30	225,250.00	166,108.76
0150-6120-53440-HS : Small Equipment Repair and Maintenance	7,500.00	4,625.20	9,000.00	0.00
0150-6120-53500-HS : Pest Control	3,000.00	1,890.00	3,000.00	0.00
0150-6120-53520-HS : Building/Property Repair and Maintenance	8,000.00	5,417.14	9,000.00	2,661.47
0150-6120-53970-HS : Operating Reserve	664,000.00	0.00	168,702.00	0.00
0150-6120-54000-HS : Fees and Services	15,000.00	38,551.65	59,500.00	3,734.51
0150-6120-54061-HS : Auto and Property Insurance	32,474.00	20,212.00	19,475.00	17,643.00
0150-6120-54100-HS : Dues, Conferences and Training	5,000.00	2,800.98	5,000.00	1,597.10
0150-6120-54200-HS : Telephone	50.00	0.00	50.00	0.05
0150-6120-54400-HS : Utilities	22,150.00	10,698.24	22,150.00	17,784.56
0150-6120-54450-HS : Tires and Tubes for R&B Inventory	4,000.00	216.43	3,000.00	17,023.08
0150-6120-54500-HS : Vehicle & Heavy Machinery Repair & Maintenance	117,500.00	152,871.88	195,875.00	106,335.02
0150-6120-54640-HS : Equipment Lease	21,000.00	337.50	17,000.00	3,727.37
0150-6120-56510-HS : Equipment--Non-Cap(\$1,000 TO < \$5,000 ea)	6,000.00	1,000.00	7,000.00	2,060.92
0150-6120-56530-HS : Equipment--Capital(= OR >\$5,000 ea)	394,040.00	411,745.91	444,040.00	66,752.28
0150-6120-56570-HS : Major Bridge/Culvert Projects	274,952.00	0.00	139,952.00	0.00
0150-6120-58000-HS : Maintenance of Office Equipment	750.00	0.00	750.00	0.00
SubTotal : 6120 : Road and Bridge Pct 1	4,291,638.00	2,539,617.16	3,664,890.00	2,254,484.70
SubTotal : 0150 : Road and Bridge Pct 1	4,291,638.00	2,539,617.16	3,664,890.00	2,254,484.70

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
0160 : Road and Bridge Pct 2				
6130 : Road and Bridge Pct 2				
0160-6130-51030-HS : Personnel Salaries	1,004,700.00	545,424.26	963,092.00	635,881.63
0160-6130-51070-HS : Part-time/Temporary Employee	23,165.00	1,600.00	22,062.00	0.00
0160-6130-51163-HS : Cell Phone Allowance	4,320.00	3,080.00	4,320.00	3,480.00
0160-6130-52020-HS : Health & Life Insurance	241,740.00	96,596.48	189,192.00	121,502.52
0160-6130-52022-HS : Life & Vision Insurance	1,104.00	0.00	0.00	0.00
0160-6130-52030-HS : Workers Compensation Insurance	18,255.00	9,292.45	16,447.00	11,280.41
0160-6130-52040-HS : Unemployment Insurance	797.00	503.71	1,053.00	648.07
0160-6130-52150-HS : FICA	63,995.00	33,621.96	59,673.00	39,341.90
0160-6130-52160-HS : Medicare	14,967.00	7,863.24	13,956.00	9,201.00
0160-6130-52170-HS : Retirement	128,507.00	68,271.07	119,828.00	78,275.57
0160-6130-53100-HS : Postage	275.00	0.00	275.00	0.00
0160-6130-53110-HS : Office Supplies and Furnishings	2,000.00	1,221.79	2,000.00	730.11
0160-6130-53140-HS : Printing	1,000.00	0.00	1,000.00	0.00
0160-6130-53290-HS : Safety Loss Control Program	3,000.00	0.00	3,000.00	2,851.03
0160-6130-53300-HS : Small Tools, Equipment and Supplies	25,000.00	2,605.42	25,000.00	6,546.08
0160-6130-53320-HS : Minor Bridge/Culvert Projects	100,000.00	4,458.88	297,400.00	36,792.64
0160-6130-53330-HS : Uniforms	8,000.00	4,444.87	8,000.00	4,075.06
0160-6130-53340-HS : Road Repair Materials	735,000.00	514,772.65	635,000.00	489,169.21
0160-6130-53350-HS : Janitorial Supplies	1,700.00	1,174.22	1,700.00	158.84
0160-6130-53360-HS : Sign Materials	28,000.00	4,258.78	28,000.00	740.00
0160-6130-53400-HS : Fuels, Additives & DEF	200,000.00	50,062.12	110,000.00	63,139.14
0160-6130-53440-HS : Small Equipment Repair and Maintenance	5,000.00	685.76	5,000.00	0.00
0160-6130-53500-HS : Pest Control	600.00	275.00	600.00	0.00
0160-6130-53520-HS : Building/Property Repair and Maintenance	1,000.00	3,326.22	3,700.00	3,128.74
0160-6130-53970-HS : Operating Reserve	1,225,000.00	0.00	357,443.00	0.00
0160-6130-54000-HS : Fees and Services	17,000.00	6,452.26	14,500.00	6,453.60
0160-6130-54061-HS : Auto and Property Insurance	17,529.00	12,244.00	11,493.00	10,771.00
0160-6130-54100-HS : Dues, Conferences and Training	6,000.00	4,227.46	7,100.00	2,854.03
0160-6130-54200-HS : Telephone	1,000.00	0.00	1,000.00	0.00
0160-6130-54400-HS : Utilities	44,400.00	20,867.08	44,400.00	24,649.27
0160-6130-54450-HS : Tires and Tubes for R&B Inventory	10,000.00	16.64	25,000.00	16,405.08
0160-6130-54500-HS : Vehicle & Heavy Machinery Repair & Maintenance	240,000.00	50,044.40	140,000.00	44,648.19
0160-6130-56510-HS : Equipment--Non-Cap(\$1,000 TO < \$5,000 ea)	15,000.00	0.00	15,000.00	0.00
0160-6130-56530-HS : Equipment--Capital(= OR >\$5,000 ea)	400,000.00	390,302.21	400,000.00	138,962.46
0160-6130-56550-HS : Construction In Progress	500.00	0.00	500.00	0.00
0160-6130-56560-HS : Property Improvement	50,000.00	0.00	4,000.00	0.00
0160-6130-58000-HS : Maintenance of Office Equipment	800.00	0.00	800.00	0.00
SubTotal : 6130 : Road and Bridge Pct 2	4,639,354.00	1,837,692.93	3,531,534.00	1,751,685.58
SubTotal : 0160 : Road and Bridge Pct 2	4,639,354.00	1,837,692.93	3,531,534.00	1,751,685.58

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
0170 : Road and Bridge Pct 3				
6140 : Road and Bridge Pct 3				
0170-6140-51030-HS : Personnel Salaries	1,264,841.00	698,813.87	1,182,995.00	822,090.01
0170-6140-51070-HS : Part-time/Temporary Employee	23,165.00	17,877.47	22,062.00	18,771.31
0170-6140-51163-HS : Cell Phone Allowance	2,400.00	2,000.00	2,400.00	2,400.00
0170-6140-52020-HS : Health & Life Insurance	341,280.00	145,514.12	267,093.00	168,313.24
0170-6140-52022-HS : Life & Vision Insurance	1,518.00	0.00	0.00	0.00
0170-6140-52030-HS : Workers Compensation Insurance	22,875.00	13,097.22	20,118.00	15,274.97
0170-6140-52040-HS : Unemployment Insurance	998.00	673.40	1,325.00	853.32
0170-6140-52150-HS : FICA	80,005.00	43,766.13	74,862.00	51,711.69
0170-6140-52160-HS : Medicare	18,711.00	10,235.61	17,508.00	12,093.91
0170-6140-52170-HS : Retirement	160,656.00	89,417.27	150,328.00	103,308.18
0170-6140-53100-HS : Postage	50.00	12.00	50.00	0.00
0170-6140-53110-HS : Office Supplies and Furnishings	1,500.00	1,386.61	1,500.00	894.11
0170-6140-53140-HS : Printing	200.00	0.00	200.00	0.00
0170-6140-53290-HS : Safety Loss Control Program	2,000.00	826.20	2,000.00	1,607.90
0170-6140-53300-HS : Small Tools, Equipment and Supplies	20,000.00	2,015.55	5,000.00	11,420.64
0170-6140-53320-HS : Minor Bridge/Culvert Projects	75,000.00	37,669.92	75,000.00	52,737.92
0170-6140-53330-HS : Uniforms	4,500.00	2,593.54	4,500.00	2,603.49
0170-6140-53340-HS : Road Repair Materials	650,000.00	439,264.50	650,000.00	395,353.72
0170-6140-53350-HS : Janitorial Supplies	1,000.00	554.33	1,000.00	968.14
0170-6140-53360-HS : Sign Materials	7,500.00	10,560.23	10,800.00	6,481.99
0170-6140-53400-HS : Fuels, Additives & DEF	125,000.00	122,835.86	125,000.00	114,043.91
0170-6140-53440-HS : Small Equipment Repair and Maintenance	15,000.00	1,890.60	15,000.00	0.00
0170-6140-53500-HS : Pest Control	600.00	298.74	600.00	300.00
0170-6140-53520-HS : Building/Property Repair and Maintenance	6,000.00	4,712.88	6,000.00	2,245.56
0170-6140-53970-HS : Operating Reserve	807,000.00	0.00	176,870.00	0.00
0170-6140-54000-HS : Fees and Services	18,000.00	21,932.47	23,000.00	15,436.51
0170-6140-54061-HS : Auto and Property Insurance	39,239.00	25,269.00	24,000.00	21,280.00
0170-6140-54100-HS : Dues, Conferences and Training	7,500.00	1,648.63	7,500.00	4,231.94
0170-6140-54200-HS : Telephone	600.00	392.40	600.00	471.06
0170-6140-54400-HS : Utilities	18,000.00	13,293.57	18,000.00	17,789.62
0170-6140-54450-HS : Tires and Tubes for R&B Inventory	16,000.00	11,255.70	16,000.00	13,695.72
0170-6140-54500-HS : Vehicle & Heavy Machinery Repair & Maintenance	125,000.00	74,766.70	125,000.00	93,389.63
0170-6140-54640-HS : Equipment Lease	30,000.00	120.00	30,000.00	20,545.00
0170-6140-56510-HS : Equipment--Non-Cap(\$1,000 TO < \$5,000 ea)	5,000.00	0.00	5,000.00	3,333.99
0170-6140-56530-HS : Equipment--Capital(= OR >\$5,000 ea)	200,000.00	203,196.99	207,187.00	234,145.36
0170-6140-56560-HS : Property Improvement	2,000.00	0.00	2,000.00	0.00
0170-6140-56570-HS : Major Bridge/Culvert Projects	25,000.00	42,397.37	65,000.00	0.00
0170-6140-58000-HS : Maintenance of Office Equipment	600.00	0.00	600.00	400.00
SubTotal : 6140 : Road and Bridge Pct 3	4,118,738.00	2,040,288.88	3,336,098.00	2,208,192.84
SubTotal : 0170 : Road and Bridge Pct 3	4,118,738.00	2,040,288.88	3,336,098.00	2,208,192.84

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
0180 : Road and Bridge Pct 4				
6150 : Road and Bridge Pct 4				
0180-6150-51030-HS : Personnel Salaries	1,319,522.00	909,087.57	1,233,722.00	953,103.96
0180-6150-51070-HS : Part-time/Temporary Employee	46,332.00	8,578.84	44,126.00	23,513.16
0180-6150-51163-HS : Cell Phone Allowance	2,400.00	2,160.00	2,400.00	2,400.00
0180-6150-52020-HS : Health & Life Insurance	312,840.00	193,820.84	244,836.00	206,110.56
0180-6150-52022-HS : Life & Vision Insurance	1,518.00	0.00	0.00	0.00
0180-6150-52030-HS : Workers Compensation Insurance	24,258.00	15,965.43	21,334.00	17,542.13
0180-6150-52040-HS : Unemployment Insurance	1,058.00	836.78	1,405.00	986.93
0180-6150-52150-HS : FICA	84,832.00	56,256.76	79,375.00	59,828.18
0180-6150-52160-HS : Medicare	19,840.00	13,156.80	18,564.00	13,992.03
0180-6150-52170-HS : Retirement	170,348.00	113,437.50	159,391.00	117,025.32
0180-6150-53100-HS : Postage	100.00	125.81	175.00	0.00
0180-6150-53110-HS : Office Supplies and Furnishings	1,800.00	1,265.72	1,800.00	1,426.80
0180-6150-53140-HS : Printing	100.00	0.00	100.00	59.95
0180-6150-53290-HS : Safety Loss Control Program	5,000.00	4,779.95	5,000.00	3,827.65
0180-6150-53300-HS : Small Tools, Equipment and Supplies	13,000.00	2,768.30	13,000.00	6,875.07
0180-6150-53320-HS : Minor Bridge/Culvert Projects	125,000.00	51,525.60	125,000.00	37,238.78
0180-6150-53330-HS : Uniforms	9,000.00	6,927.06	9,000.00	5,562.24
0180-6150-53340-HS : Road Repair Materials	747,003.00	381,251.95	747,003.00	344,481.77
0180-6150-53350-HS : Janitorial Supplies	1,400.00	1,032.26	1,400.00	869.85
0180-6150-53360-HS : Sign Materials	25,000.00	19,429.70	25,000.00	3,025.95
0180-6150-53400-HS : Fuels, Additives & DEF	190,000.00	117,239.73	190,000.00	177,007.92
0180-6150-53440-HS : Small Equipment Repair and Maintenance	5,000.00	946.30	5,000.00	0.00
0180-6150-53500-HS : Pest Control	500.00	275.00	500.00	300.00
0180-6150-53520-HS : Building/Property Repair and Maintenance	12,000.00	4,350.14	12,000.00	1,897.99
0180-6150-53970-HS : Operating Reserve	787,000.00	0.00	699,540.00	0.00
0180-6150-54000-HS : Fees and Services	41,000.00	64,704.15	79,325.00	24,695.15
0180-6150-54061-HS : Auto and Property Insurance	30,648.00	23,003.00	21,541.00	19,614.00
0180-6150-54100-HS : Dues, Conferences and Training	8,500.00	3,807.23	8,500.00	4,032.54
0180-6150-54200-HS : Telephone	1,200.00	711.88	1,200.00	747.19
0180-6150-54400-HS : Utilities	13,000.00	7,217.91	13,000.00	8,739.03
0180-6150-54450-HS : Tires and Tubes for R&B Inventory	10,000.00	1,325.84	5,000.00	23,554.87
0180-6150-54500-HS : Vehicle & Heavy Machinery Repair & Maintenance	93,755.00	91,361.49	123,755.00	56,414.41
0180-6150-54640-HS : Equipment Lease	30,000.00	135.00	4,925.00	6,807.20
0180-6150-56510-HS : Equipment--Non-Cap(\$1,000 TO < \$5,000 ea)	15,000.00	7,568.32	15,000.00	12,719.98
0180-6150-56530-HS : Equipment--Capital(= OR >\$5,000 ea)	242,500.00	236,524.27	282,500.00	373,880.00
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	135,000.00	0.00	56,675.00	0.00
0180-6150-58000-HS : Maintenance of Office Equipment	1,000.00	0.00	1,000.00	461.00
SubTotal : 6150 : Road and Bridge Pct 4	4,534,454.00	2,341,577.13	4,260,092.00	2,508,741.61
SubTotal : 0180 : Road and Bridge Pct 4	4,534,454.00	2,341,577.13	4,260,092.00	2,508,741.61

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
0212 : Record Mgmt & Preservation - County Clerk				
5100 : Non Departmental				
0212-5100-53110-GG : Office Supplies and Furnishings	100,000.00	5,569.40	99,100.00	0.00
SubTotal : 5100 : Non Departmental	100,000.00	5,569.40	99,100.00	0.00
SubTotal : 0212 : Record Mgmt & Preservation - County Clerk	100,000.00	5,569.40	99,100.00	0.00

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
0214 : Record Mgmt & Preservation - District Clerk				
5100 : Non Departmental				
0214-5100-53110-GG : Office Supplies and Furnishings	60,000.00	6,517.00	20,000.00	0.00
SubTotal : 5100 : Non Departmental	60,000.00	6,517.00	20,000.00	0.00
SubTotal : 0214 : Record Mgmt & Preservation - District Clerk	60,000.00	6,517.00	20,000.00	0.00

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
0216 : Record Mgmt & Preservation - Recording				
4030 : County Clerk				
0216-4030-51030-GG : Personnel Salaries	152,464.00	114,491.93	138,440.00	0.00
0216-4030-52020-GG : Health & Life Insurance	42,660.00	29,671.41	33,387.00	0.00
0216-4030-52022-GG : Life & Vision Insurance	207.00	0.00	0.00	0.00
0216-4030-52030-GG : Workers Compensation Insurance	289.00	208.47	262.00	0.00
0216-4030-52040-GG : Unemployment Insurance	118.00	106.01	152.00	0.00
0216-4030-52150-GG : FICA	9,483.00	7,037.22	8,583.00	0.00
0216-4030-52160-GG : Medicare	2,218.00	1,645.79	2,007.00	0.00
0216-4030-52170-GG : Retirement	19,041.00	14,254.20	17,236.00	0.00
0216-4030-53110-GG : Office Supplies and Furnishings	0.00	776.22	800.00	0.00
0216-4030-54000-GG : Fees and Services	400,000.00	0.00	298,300.00	0.00
0216-4030-56510-GG : Equipment--Non-Cap(\$1,000 TO < \$5,000 ea)	0.00	0.00	20,000.00	0.00
0216-4030-56530-GG : Equipment--Capital(= OR >\$5,000 ea)	20,000.00	5,791.95	10,000.00	0.00
0216-4030-58000-GG : Maintenance of Office Equipment	0.00	864.00	900.00	0.00
SubTotal : 4030 : County Clerk	646,480.00	174,847.20	530,067.00	0.00
SubTotal : 0216 : Record Mgmt & Preservation - Recording	646,480.00	174,847.20	530,067.00	0.00

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
0240 : Election Services Contract				
5400 : Election				
0240-5400-53110-EL : Office Supplies and Furnishings	7,500.00	0.00	7,500.00	0.00
0240-5400-53140-EL : Printing	49,500.00	17,023.52	49,500.00	6,539.11
0240-5400-54000-EL : Fees and Services	2,100.00	169.00	2,100.00	1,588.25
0240-5400-58040-EL : Programming	38,400.00	8,199.36	38,400.00	11,820.36
SubTotal : 5400 : Election	97,500.00	25,391.88	97,500.00	19,947.72
SubTotal : 0240 : Election Services Contract	97,500.00	25,391.88	97,500.00	19,947.72

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
0260 : District Attorney -- Forfeitures				
4760 : District Attorney				
0260-4760-54000-LE : Fees and Services	6,600.00	0.00	6,600.00	0.00
SubTotal : 4760 : District Attorney	6,600.00	0.00	6,600.00	0.00
SubTotal : 0260 : District Attorney -- Forfeitures	6,600.00	0.00	6,600.00	0.00

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
0300 : STOP SCU -- Forfeitures				
6800 : STOP Special Crimes Unit				
0300-6800-54000-LE : Fees and Services	0.00	322.00	322.00	0.00
0300-6800-56510-LE : Equipment--Non-Cap(\$1,000 TO < \$5,000 ea)	12,400.00	0.00	12,078.00	1,073.83
0300-6800-56530-LE : Equipment--Capital(= OR >\$5,000 ea)	70,000.00	0.00	70,000.00	49,064.00
0300-6800-59160-LE : Technical Equipment	0.00	0.00	18,000.00	2,449.93
SubTotal : 6800 : STOP Special Crimes Unit	82,400.00	322.00	100,400.00	52,587.76
SubTotal : 0300 : STOP SCU -- Forfeitures	82,400.00	322.00	100,400.00	52,587.76

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
0330 : Juvenile Justice Alternative Education				
5980 : JJAEP				
0330-5980-51030-AJ : Personnel Salaries	276,267.00	109,654.71	193,637.00	134,186.32
0330-5980-51070-AJ : Part-time/Temporary Employee	0.00	2,156.25	64,506.00	24,758.45
0330-5980-51163-AJ : Cell Phone Allowance	480.00	360.00	480.00	480.00
0330-5980-52020-AJ : Health Insurance	56,880.00	16,693.20	33,306.00	21,600.96
0330-5980-52022-AJ : Life & Vision Insurance	276.00	0.00	0.00	0.00
0330-5980-52030-AJ : Workers Compensation Insurance	998.00	521.69	1,286.00	919.76
0330-5980-52040-AJ : Unemployment Insurance	260.00	114.34	265.00	161.16
0330-5980-52150-AJ : FICA	17,158.00	6,940.45	16,035.00	9,860.25
0330-5980-52160-AJ : Medicare	4,014.00	1,623.19	3,751.00	2,305.98
0330-5980-52170-AJ : Retirement	34,455.00	13,962.83	32,198.00	19,500.19
0330-5980-53110-AJ : Office Supplies and Furnishings	6,025.00	5,747.12	7,525.00	10,208.30
0330-5980-53210-AJ : Curriculum	16,975.00	14,000.00	16,975.00	18,515.00
0330-5980-53390-AJ : Food Service and Kitchen Supplies	27,360.00	10,803.80	25,860.00	5,448.50
0330-5980-53400-AJ : Fuels, Additives & DEF	1,000.00	126.28	1,000.00	66.70
0330-5980-54000-AJ : Fees and Services	43,200.00	30,390.00	43,200.00	25,530.00
0330-5980-54100-AJ : Dues, Conferences and Training	500.00	90.00	500.00	505.00
0330-5980-54101-AJ : Mileage Reimbursement	1,000.00	0.00	1,000.00	0.00
0330-5980-54500-AJ : Vehicle & Heavy Machinery Repair & Maintenance	1,000.00	67.52	1,000.00	35.00
SubTotal : 5980 : JJAEP	487,848.00	213,251.38	442,524.00	274,081.57
SubTotal : 0330 : Juvenile Justice Alternative Education	487,848.00	213,251.38	442,524.00	274,081.57

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
0340 : Truancy Prevention and Diversion Fund				
5900 : Juv Truancy Case Manager				
0340-5900-51030-AJ : Personnel Salaries	45,443.00	36,928.41	42,708.00	39,668.29
0340-5900-52020-AJ : Health & Life Insurance	14,220.00	10,201.40	11,102.00	10,800.48
0340-5900-52022-AJ : Life & Vision Insurance	69.00	0.00	0.00	0.00
0340-5900-52030-AJ : Workers Compensation Insurance	165.00	158.45	213.00	226.81
0340-5900-52040-AJ : Unemployment Insurance	43.00	33.81	44.00	40.18
0340-5900-52150-AJ : FICA	2,817.00	2,211.96	2,648.00	2,297.60
0340-5900-52160-AJ : Medicare	659.00	517.32	619.00	537.33
0340-5900-52170-AJ : Retirement	5,658.00	4,597.57	5,317.00	4,857.08
0340-5900-53110-AJ : Office Supplies and Furnishings	0.00	150.57	443.00	461.30
0340-5900-54100-AJ : Dues, Conferences and Training	700.00	544.98	557.00	0.00
0340-5900-54101-AJ : Mileage Reimbursement	500.00	0.00	1,000.00	0.00
SubTotal : 5900 : Juv Truancy Case Manager	70,274.00	55,344.47	64,651.00	58,889.07
SubTotal : 0340 : Truancy Prevention and Diversion Fund	70,274.00	55,344.47	64,651.00	58,889.07

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
0350 : Juvenile Probation Fees				
5920 : Juv Probation				
0350-5920-53110-AJ : Office Supplies and Furnishings	1,000.00	0.00	1,000.00	0.00
0350-5920-53330-AJ : Uniforms	1,000.00	0.00	1,000.00	650.39
0350-5920-54000-AJ : Fees and Services	1,000.00	0.00	1,000.00	0.00
0350-5920-54980-AJ : Juvenile Travel and Training	1,000.00	0.00	1,000.00	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
0350-5920-56530-AJ : Equipment--Capital(= OR >\$5,000 ea)	36,000.00	30,886.69	36,000.00	0.00
SubTotal : 5920 : Juv Probation	42,000.00	30,886.69	42,000.00	650.39
SubTotal : 0350 : Juvenile Probation Fees	42,000.00	30,886.69	42,000.00	650.39

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
0360 : Justice Court Pct 1 Assistance & Technology				
4550 : JP 1				
0360-4550-51030-AJ : Personnel Salaries	0.00	0.00	33,544.00	26,566.22
0360-4550-51080-AJ : Supplemental Salary Adjustment	0.00	7,333.48	10,000.00	9,666.86
0360-4550-52020-AJ : Health & Life Insurance	0.00	0.00	11,130.00	7,200.32
0360-4550-52030-AJ : Workers Compensation Insurance	0.00	27.84	79.00	20.00
0360-4550-52040-AJ : Unemployment Insurance	0.00	7.51	48.00	37.16
0360-4550-52150-AJ : FICA	0.00	454.63	2,700.00	2,243.58
0360-4550-52160-AJ : Medicare	0.00	106.37	631.00	524.76
0360-4550-52170-AJ : Retirement	0.00	881.00	5,421.00	4,400.68
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
SubTotal : 4550 : JP 1	5,980.00	8,810.83	69,533.00	50,659.58
SubTotal : 0360 : Justice Court Pct 1 Assistance & Technology	5,980.00	8,810.83	69,533.00	50,659.58

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
0370 : Justice Court Pct 2 Assistance & Technology				
4560 : JP 2				
0370-4560-51080-AJ : Supplemental Salary Adjustment	0.00	6,695.31	6,000.00	4,166.75
0370-4560-52030-AJ : Workers Compensation Insurance	0.00	9.19	24.00	9.00
0370-4560-52040-AJ : Unemployment Insurance	0.00	5.19	7.00	4.23
0370-4560-52150-AJ : FICA	0.00	415.11	372.00	258.37
0370-4560-52160-AJ : Medicare	0.00	97.10	87.00	60.38
0370-4560-52170-AJ : Retirement	0.00	814.35	747.00	478.75
0370-4560-54000-AJ : Fees and Services	4,000.00	0.00	2,298.00	0.00
0370-4560-54200-AJ : Telephone	936.00	1,347.24	1,437.00	1,378.63
SubTotal : 4560 : JP 2	4,936.00	9,383.49	10,972.00	6,356.11
SubTotal : 0370 : Justice Court Pct 2 Assistance & Technology	4,936.00	9,383.49	10,972.00	6,356.11

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
0380 : Justice Court Pct 3 Assistance & Technology				
4570 : JP 3				
0380-4570-51080-AJ : Supplemental Salary Adjustment	0.00	7,000.14	8,000.00	7,833.49
0380-4570-52030-AJ : Workers Compensation Insurance	0.00	11.85	24.00	15.75
0380-4570-52040-AJ : Unemployment Insurance	0.00	5.87	9.00	8.02
0380-4570-52150-AJ : FICA	0.00	433.97	496.00	485.63
0380-4570-52160-AJ : Medicare	0.00	101.53	116.00	113.62
0380-4570-52170-AJ : Retirement	0.00	839.50	996.00	900.05
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	494.07
0380-4570-58000-AJ : Maintenance of Office Equipment	1,000.00	0.00	1,000.00	249.78
SubTotal : 4570 : JP 3	11,480.00	8,772.76	21,121.00	10,100.41
SubTotal : 0380 : Justice Court Pct 3 Assistance & Technology	11,480.00	8,772.76	21,121.00	10,100.41

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
0390 : Justice Court Pct 4 Assistance & Technology				
4580 : JP 4				
0390-4580-51080-AJ : Supplemental Salary Adjustment	0.00	3,666.74	8,000.00	4,000.08
0390-4580-52030-AJ : Workers Compensation Insurance	0.00	6.14	24.00	8.68
0390-4580-52040-AJ : Unemployment Insurance	0.00	3.10	9.00	4.10
0390-4580-52150-AJ : FICA	0.00	227.37	496.00	248.04
0390-4580-52160-AJ : Medicare	0.00	53.13	116.00	57.96
0390-4580-52170-AJ : Retirement	0.00	440.50	996.00	459.60
0390-4580-54000-AJ : Fees and Services	247.00	0.00	247.00	0.00
0390-4580-54200-AJ : Telephone	480.00	0.16	480.00	0.01
SubTotal : 4580 : JP 4	727.00	4,397.14	10,368.00	4,778.47
SubTotal : 0390 : Justice Court Pct 4 Assistance & Technology	727.00	4,397.14	10,368.00	4,778.47

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
0400 : Courthouse Security				
5620 : Courthouse Security				
0400-5620-53300-LE : Small Tools, Equipment and Supplies	8,000.00	1,682.08	8,000.00	0.00
0400-5620-53440-LE : Small Equipment Repair and Maintenance	37,000.00	18,140.94	31,000.00	10,807.15
0400-5620-54000-LE : Fees and Services	30,383.00	29.90	5,883.00	0.00
0400-5620-54100-LE : Dues, Conferences and Training	2,000.00	0.00	1,374.00	0.00
0400-5620-56510-LE : Equipment--Non-Cap(\$1,000 TO < \$5,000 ea)	6,000.00	2,302.50	2,477.00	0.00
0400-5620-56530-LE : Equipment--Capital(= OR >\$5,000 ea)	41,617.00	17,281.45	19,564.00	0.00
0400-5620-56550-LE : Construction In Progress	0.00	96,995.53	97,558.00	14,145.00
SubTotal : 5620 : Courthouse Security	125,000.00	136,432.40	165,856.00	24,952.15
SubTotal : 0400 : Courthouse Security	125,000.00	136,432.40	165,856.00	24,952.15

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
0410 : Justice Court Building Security				
4550 : JP 1				
0410-4550-54000-AJ : Fees and Services	5,000.00	0.00	5,000.00	0.00
SubTotal : 4550 : JP 1	5,000.00	0.00	5,000.00	0.00
4560 : JP 2				
0410-4560-54000-AJ : Fees and Services	5,000.00	0.00	3,500.00	0.00
SubTotal : 4560 : JP 2	5,000.00	0.00	3,500.00	0.00
4570 : JP 3				
0410-4570-53440-AJ : Small Equipment Repair and Maintenance	1,619.00	0.00	1,619.00	1,618.50
0410-4570-54000-AJ : Fees and Services	3,381.00	0.00	3,381.00	0.00
SubTotal : 4570 : JP 3	5,000.00	0.00	5,000.00	1,618.50
4580 : JP 4				
0410-4580-54000-AJ : Fees and Services	5,000.00	0.00	5,000.00	0.00
SubTotal : 4580 : JP 4	5,000.00	0.00	5,000.00	0.00
SubTotal : 0410 : Justice Court Building Security	20,000.00	0.00	18,500.00	1,618.50

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
0415 : Court Facility Fund				
5100 : Non Departmental				
0415-5100-54000-AJ : Fees and Services	54,137.00	0.00	54,137.00	0.00
SubTotal : 5100 : Non Departmental	54,137.00	0.00	54,137.00	0.00
SubTotal : 0415 : Court Facility Fund	54,137.00	0.00	54,137.00	0.00

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
0420 : Guardianship Fee Fund				
4100 : County Court At Law 1				
0420-4100-55830-AJ : Other Court Appointed Attorneys	12,787.00	9,275.53	12,787.00	4,251.39
SubTotal : 4100 : County Court At Law 1	12,787.00	9,275.53	12,787.00	4,251.39
4110 : County Court At Law 2				
0420-4110-55830-AJ : Other Court Appointed Attorneys	12,787.00	7,607.24	12,787.00	4,700.47
SubTotal : 4110 : County Court At Law 2	12,787.00	7,607.24	12,787.00	4,700.47
SubTotal : 0420 : Guardianship Fee Fund	25,574.00	16,882.77	25,574.00	8,951.86

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
0425 : Language Access Fund				
5100 : Non Departmental				
0425-5100-54000-AJ : Fees and Services	18,572.00	0.00	18,572.00	0.00
SubTotal : 5100 : Non Departmental	18,572.00	0.00	18,572.00	0.00
SubTotal : 0425 : Language Access Fund	18,572.00	0.00	18,572.00	0.00

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
0430 : Court Reporter Service				
5100 : Non Departmental				
0430-5100-54000-AJ : Fees and Services	62,066.00	0.00	62,066.00	0.00
SubTotal : 5100 : Non Departmental	62,066.00	0.00	62,066.00	0.00
SubTotal : 0430 : Court Reporter Service	62,066.00	0.00	62,066.00	0.00

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
0435 : Judicial Education & Support				
5100 : Non Departmental				
0435-5100-54000-AJ : Fees and Services	3,126.00	0.00	3,126.00	0.00
SubTotal : 5100 : Non Departmental	3,126.00	0.00	3,126.00	0.00
SubTotal : 0435 : Judicial Education & Support	3,126.00	0.00	3,126.00	0.00

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
0450 : Record Archives -- County Clerk				
4030 : County Clerk				
0450-4030-54000-GG : Fees and Services	500,000.00	428,985.07	500,000.00	281,340.08
SubTotal : 4030 : County Clerk	500,000.00	428,985.07	500,000.00	281,340.08
SubTotal : 0450 : Record Archives -- County Clerk	500,000.00	428,985.07	500,000.00	281,340.08

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
0460 : Record Archives -- District Clerk				
4500 : District Clerk				
0460-4500-54000-AJ : Fees and Services	20,894.00	0.00	20,894.00	50,000.00
0460-4500-56530-AJ : Equipment--Capital(= OR >\$5,000 ea)	20,894.00	0.00	20,894.00	0.00
SubTotal : 4500 : District Clerk	41,788.00	0.00	41,788.00	50,000.00
SubTotal : 0460 : Record Archives -- District Clerk	41,788.00	0.00	41,788.00	50,000.00

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
0470 : County & District Courts -- Technology				
4370 : 413th District Court				
0470-4370-53110-AJ : Office Supplies and Furnishings	500.00	0.00	500.00	0.00
0470-4370-53300-AJ : Small Tools, Equipment and Supplies	842.00	0.00	842.00	0.00
0470-4370-53440-AJ : Small Equipment Repair and Maintenance	500.00	0.00	500.00	0.00
0470-4370-54000-AJ : Fees and Services	1,000.00	0.00	1,000.00	0.00
0470-4370-56510-AJ : Equipment--Non-Cap(\$1,000 TO < \$5,000 ea)	1,025.00	0.00	1,025.00	0.00
SubTotal : 4370 : 413th District Court	3,867.00	0.00	3,867.00	0.00
5100 : Non Departmental				
0470-5100-53110-GG : Office Supplies and Furnishings	991.00	0.00	991.00	0.00
SubTotal : 5100 : Non Departmental	991.00	0.00	991.00	0.00
SubTotal : 0470 : County & District Courts -- Technology	4,858.00	0.00	4,858.00	0.00

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
0490 : District Court Records Technology Fund				
4500 : District Clerk				
0490-4500-53110-AJ : Office Supplies and Furnishings	38,996.00	4,022.04	38,996.00	0.00
0490-4500-56510-AJ : Equipment—Non-Cap(\$1,000 TO < \$5,000 ea)	38,996.00	0.00	32,564.00	0.00
SubTotal : 4500 : District Clerk	77,992.00	4,022.04	71,560.00	0.00
SubTotal : 0490 : District Court Records Technology Fund	77,992.00	4,022.04	71,560.00	0.00

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
0500 : Pecan Valley Centers				
6700 : Pecan Valley Centers				
0500-6700-53520-GG : Building/Property Repair and Maintenance	15,280.00	0.00	15,280.00	0.00
SubTotal : 6700 : Pecan Valley Centers	15,280.00	0.00	15,280.00	0.00
SubTotal : 0500 : Pecan Valley Centers	15,280.00	0.00	15,280.00	0.00

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
0530 : Capital Murder Reserve				
4370 : 413th District Court				
0530-4370-54000-AJ : Fees and Services	160,000.00	0.00	129,500.00	0.00
SubTotal : 4370 : 413th District Court	160,000.00	0.00	129,500.00	0.00
SubTotal : 0530 : Capital Murder Reserve	160,000.00	0.00	129,500.00	0.00

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
0550 : Indigent Health Care				
6440 : Indigent Health				
0550-6440-51030-PH : Personnel Salaries	110,828.00	80,006.66	104,408.00	85,009.11
0550-6440-52020-PH : Health & Life Insurance	0.00	20,402.80	22,258.00	21,600.96
0550-6440-52022-PH : Life & Vision Insurance	138.00	0.00	0.00	0.00
0550-6440-52030-PH : Workers Compensation Insurance	400.00	286.64	242.00	214.91
0550-6440-52040-PH : Unemployment Insurance	86.00	72.75	115.00	86.30
0550-6440-52150-PH : FICA	6,871.00	4,825.78	6,473.00	5,111.11
0550-6440-52160-PH : Medicare	1,607.00	1,128.61	1,514.00	1,195.32
0550-6440-52170-PH : Retirement	13,799.00	9,960.88	12,999.00	10,405.77
0550-6440-53100-PH : Postage	800.00	678.20	800.00	673.05
0550-6440-53110-PH : Office Supplies and Furnishings	800.00	524.86	800.00	431.69
0550-6440-53120-PH : Law Books and Publications	100.00	0.00	100.00	0.00
0550-6440-54000-PH : Fees and Services	1,000.00	0.00	1,000.00	0.00
0550-6440-54090-PH : Indigent Health Care	556,000.00	274,631.83	556,000.00	492,840.04
0550-6440-54100-PH : Dues, Conferences and Training	2,000.00	1,976.24	2,000.00	0.00
0550-6440-54101-PH : Mileage Reimbursement	750.00	0.00	750.00	0.00
0550-6440-54210-LE : Medical and Dental Care Prisoner	1,260,000.00	867,965.82	1,260,000.00	1,118,661.31
0550-6440-58000-PH : Maintenance of Office Equipment	900.00	0.00	900.00	0.00
SubTotal : 6440 : Indigent Health	1,956,079.00	1,262,461.07	1,970,359.00	1,736,229.57
SubTotal : 0550 : Indigent Health Care	1,956,079.00	1,262,461.07	1,970,359.00	1,736,229.57

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
0600 : Right Of Way				
6110 : Right Of Way Acquisition				
0600-6110-56580-HS : Right-of-Way Acquisition	500,000.00	88,000.00	500,000.00	50,000.00
SubTotal : 6110 : Right Of Way Acquisition	500,000.00	88,000.00	500,000.00	50,000.00
SubTotal : 0600 : Right Of Way	500,000.00	88,000.00	500,000.00	50,000.00

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
0800 : General Debt Service				
6100 : General Debt Service				
0800-6100-60030-00 : P and I Cert Of Oblig 2015	1,140,636.00	1,139,192.60	1,139,192.60	1,140,041.30
0800-6100-60035-00 : P and I General Obligation Ref 2021	503,040.00	498,890.00	498,890.00	601,935.91
0800-6100-61000-00 : Other Related Cost	300.00	800.00	300.00	292,361.96
SubTotal : 6100 : General Debt Service	1,643,976.00	1,638,882.60	1,638,382.60	2,034,339.17
SubTotal : 0800 : General Debt Service	1,643,976.00	1,638,882.60	1,638,382.60	2,034,339.17

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
0890 : Historical Commission				
6500 : Historical Commission				
0890-6500-53100-GG : Postage	1,000.00	165.55	1,000.00	185.19
0890-6500-53110-GG : Office Supplies and Furnishings	2,000.00	1,655.64	2,000.00	1,157.14
0890-6500-54100-GG : Dues, Conferences and Training	5,000.00	0.00	5,000.00	360.66
0890-6500-55660-GG : Johnson County Historical Projects	25,000.00	2,103.10	25,000.00	3,861.11
0890-6500-55690-GG : Johnson County Historical Plaques	4,000.00	174.00	3,000.00	0.00
0890-6500-55750-GG : Texas Historical Markers	4,000.00	0.00	5,000.00	0.00
0890-6500-58000-GG : Maintenance of Office Equipment	1,000.00	0.00	1,000.00	0.00
SubTotal : 6500 : Historical Commission	42,000.00	4,098.29	42,000.00	5,564.10
SubTotal : 0890 : Historical Commission	42,000.00	4,098.29	42,000.00	5,564.10

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
0895 : Veterans Service - Juror Donations				
4050 : Veterans Service				
0895-4050-53110-GG : Office Supplies and Furnishings	5,000.00	0.00	4,000.00	0.00
0895-4050-53330-GG : Uniforms	0.00	517.30	1,000.00	0.00
SubTotal : 4050 : Veterans Service	5,000.00	517.30	5,000.00	0.00
SubTotal : 0895 : Veterans Service - Juror Donations	5,000.00	517.30	5,000.00	0.00

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
1020 : Pre-Trial Bond Supervision				
5700 : Adult Probation				
1020-5700-51030-AJ : Personnel Salaries	151,301.00	105,566.48	139,301.00	108,970.86
1020-5700-52020-AJ : Health & Life Insurance	34,973.00	24,792.32	38,477.00	25,535.28
1020-5700-52040-AJ : Unemployment Insurance	151.00	91.46	153.00	110.51
1020-5700-52100-AJ : CSCD Travel/Furnished Transportation	250.00	0.00	250.00	0.00
1020-5700-52150-AJ : FICA	9,381.00	6,218.01	8,637.00	6,421.98
1020-5700-52160-AJ : Medicare	2,194.00	1,454.21	2,020.00	1,501.96
1020-5700-52170-AJ : Retirement	18,837.00	13,143.10	17,343.00	13,343.76
1020-5700-53150-AJ : CSCD Supplies Operating Expense	3,500.00	993.02	3,500.00	1,359.13
1020-5700-54000-AJ : Fees and Services	3,500.00	1,310.00	3,500.00	912.00
1020-5700-54290-AJ : CSCD Professional Fees	300.00	0.00	300.00	0.00
1020-5700-54920-AJ : Drug & Psych Testing	38,000.00	20,765.00	38,000.00	28,838.25
SubTotal : 5700 : Adult Probation	262,387.00	174,333.60	251,481.00	186,993.73
SubTotal : 1020 : Pre-Trial Bond Supervision	262,387.00	174,333.60	251,481.00	186,993.73

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
1110 : STOP SCU -- Operations				
6800 : STOP Special Crimes Unit				
1110-6800-53100-LE : Postage	600.00	97.87	600.00	525.70
1110-6800-53110-LE : Office Supplies and Furnishings	10,000.00	4,350.90	9,000.00	6,239.99
1110-6800-53130-LE : Public Officials Bonds	263.00	262.50	263.00	262.50
1110-6800-53350-LE : Janitorial Supplies	700.00	394.96	700.00	235.67
1110-6800-53400-LE : Fuels, Additives & DEF	40,000.00	20,098.81	32,000.00	22,798.14
1110-6800-53520-LE : Building/Property Repair and Maintenance	5,000.00	856.83	4,000.00	1,218.38
1110-6800-54000-LE : Fees and Services	25,000.00	20,597.97	33,000.00	12,386.90
1110-6800-54061-LE : Auto and Property Insurance	5,500.00	5,798.00	5,500.00	5,213.00
1110-6800-54100-LE : Dues, Conferences and Training	22,000.00	13,968.05	22,000.00	1,334.00
1110-6800-54200-LE : Telephone	15,000.00	11,222.02	15,000.00	13,623.85
1110-6800-54400-LE : Utilities	9,000.00	5,500.02	10,000.00	7,380.34
1110-6800-54500-LE : Vehicle & Heavy Machinery Repair & Maintenance	19,000.00	17,280.70	21,500.00	16,980.53
1110-6800-54510-LE : Lease of Property	2,400.00	2,200.00	2,400.00	2,400.00
1110-6800-54920-LE : Drug & Psych Testing	1,500.00	622.38	2,500.00	918.75
1110-6800-59120-LE : Confidential Expense	50,000.00	38,696.85	50,000.00	5,160.00
1110-6800-59160-LE : Technical Equipment	5,000.00	1,743.09	5,000.00	2,157.41
1110-6800-59190-LE : Field Tactical Items	3,000.00	0.00	500.00	1,233.02
SubTotal : 6800 : STOP Special Crimes Unit	213,963.00	143,690.95	213,963.00	100,068.18
SubTotal : 1110 : STOP SCU -- Operations	213,963.00	143,690.95	213,963.00	100,068.18

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
1201 : Inactive 2023 Constable 1 LEOSE				
5500 : Constable 1				
1201-5500-54100-LE : Dues, Conferences and Training	0.00	0.00	2,000.00	0.00
SubTotal : 5500 : Constable 1	0.00	0.00	2,000.00	0.00
SubTotal : 1201 : Inactive 2023 Constable 1 LEOSE	0.00	0.00	2,000.00	0.00

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
3140 : District Attorney -- 18th Judicial				
4760 : District Attorney				
3140-4760-57000-LE : Transfers To	21,964.00	18,303.20	0.00	20,133.52
SubTotal : 4760 : District Attorney	21,964.00	18,303.20	0.00	20,133.52
SubTotal : 3140 : District Attorney -- 18th Judicial	21,964.00	18,303.20	0.00	20,133.52

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
8400 : Cities Readiness Initiative -- CFDA: 93.283				
4060 : Emergency Management				
8400-4060-51030-PH : Personnel Salaries	63,170.00	45,291.51	52,380.00	38,979.20
8400-4060-51163-PH : Cell Phone Allowance	480.00	440.00	480.00	120.00
8400-4060-52020-PH : Health & Life Insurance	0.00	10,201.40	11,130.00	7,112.20
8400-4060-52022-PH : Life & Vision Insurance	69.00	0.00	0.00	0.00
8400-4060-52030-PH : Workers Compensation Insurance	228.00	195.73	121.00	81.63
8400-4060-52040-PH : Unemployment Insurance	49.00	41.83	57.00	33.65
8400-4060-52150-PH : FICA	3,946.00	2,726.21	3,277.00	2,374.78
8400-4060-52160-PH : Medicare	923.00	637.58	766.00	555.38
8400-4060-52170-PH : Retirement	7,924.00	5,691.10	6,581.00	4,757.39
8400-4060-53170-PH : CRI Supplies	14,606.00	2,988.00	14,606.00	11,635.30
SubTotal : 4060 : Emergency Management	91,395.00	68,213.36	89,398.00	65,649.53
SubTotal : 8400 : Cities Readiness Initiative -- CFDA: 93.283	91,395.00	68,213.36	89,398.00	65,649.53

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
8600 : Community Development Block Grant (Water Lines Project)				
5100 : Non Departmental				
8600-5100-54670-GG : Community Developmnt Block Grant	3,025.00	0.00	3,025.00	225,825.00
SubTotal : 5100 : Non Departmental	3,025.00	0.00	3,025.00	225,825.00
SubTotal : 8600 : Community Development Block Grant (Water Lines Project)	3,025.00	0.00	3,025.00	225,825.00

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
8820 : American Rescue Plan Act Fund				
4500 : District Clerk				
8820-4500-51030-AJ : Personnel Salaries	0.00	33,151.51	38,340.00	36,090.07
8820-4500-52020-AJ : Health & Life Insurance	0.00	10,201.40	11,130.00	10,834.24
8820-4500-52030-AJ : Workers Compensation Insurance	0.00	59.44	73.00	34.52
8820-4500-52040-AJ : Unemployment Insurance	0.00	30.34	43.00	25.52
8820-4500-52150-AJ : FICA	0.00	2,030.73	2,377.00	2,235.46
8820-4500-52160-AJ : Medicare	0.00	474.93	556.00	522.84
8820-4500-52170-AJ : Retirement	0.00	4,127.38	4,773.00	4,415.52
SubTotal : 4500 : District Clerk	0.00	50,075.73	57,292.00	54,158.17
4750 : County Attorney				
8820-4750-51030-LE : Personnel Salaries	116,100.00	43,769.23	90,720.00	42,064.61
8820-4750-51050-LE : Longevity Pay	3,200.00	160.00	1,000.00	520.00
8820-4750-52020-LE : Health & Life Insurance	0.00	4,637.00	11,130.00	2,700.12
8820-4750-52022-LE : Life & Vision Insurance	69.00	0.00	0.00	0.00
8820-4750-52030-LE : Workers Compensation Insurance	63.00	33.71	39.00	6.95
8820-4750-52040-LE : Unemployment Insurance	93.00	34.59	101.00	41.33
8820-4750-52150-LE : FICA	7,397.00	2,734.78	5,687.00	2,639.70
8820-4750-52160-LE : Medicare	1,730.00	639.59	1,330.00	617.35
8820-4750-52170-LE : Retirement	14,853.00	5,551.36	11,419.00	5,301.77
SubTotal : 4750 : County Attorney	143,505.00	57,560.26	121,426.00	53,891.83
4760 : District Attorney				
8820-4760-51030-LE : Personnel Salaries	212,250.00	120,594.44	257,040.00	160,014.38
8820-4760-51050-LE : Longevity Pay	2,600.00	-100.00	2,600.00	540.00
8820-4760-52020-LE : Health & Life Insurance	0.00	13,082.72	33,387.00	8,106.66
8820-4760-52022-LE : Life & Vision Insurance	138.00	0.00	0.00	0.00
8820-4760-52030-LE : Workers Compensation Insurance	113.00	65.30	109.00	33.43
8820-4760-52040-LE : Unemployment Insurance	167.00	121.43	285.00	118.36
8820-4760-52150-LE : FICA	13,321.00	7,508.05	16,098.00	9,954.38
8820-4760-52160-LE : Medicare	3,115.00	1,755.92	3,765.00	2,328.02
8820-4760-52170-LE : Retirement	26,749.00	15,088.69	32,325.00	19,701.24
SubTotal : 4760 : District Attorney	258,453.00	158,116.55	345,609.00	200,796.47
5100 : Non Departmental				
8820-5100-53970-GG : Operating Reserve	14,000,000.00	0.00	26,612,976.00	0.00
8820-5100-54000-GG : Fees and Services	614,800.00	371,200.00	1,160,000.00	177,910.64
8820-5100-54227-PH : Negative Economic Impacts-Beneficiary	1,675,100.00	1,691,950.00	6,377,415.00	3,247,364.54
8820-5100-54228-GG : Infrastructure Subrecipient	2,800,000.00	728,000.00	0.00	0.00
SubTotal : 5100 : Non Departmental	19,089,900.00	2,791,150.00	34,150,391.00	3,425,275.18
5520 : Constable 3				
8820-5520-56530-LE : Equipment--Capital(= OR >\$5,000 ea)	78,821.00	0.00	0.00	0.00
SubTotal : 5520 : Constable 3	78,821.00	0.00	0.00	0.00
5600 : Sheriff Administration and Patrol				
8820-5600-56530-LE : Equipment--Capital(= OR >\$5,000 ea)	1,009,253.00	414,144.70	0.00	299,689.50
SubTotal : 5600 : Sheriff Administration and Patrol	1,009,253.00	414,144.70	0.00	299,689.50
5980 : JJAEP				
8820-5980-51030-AJ : Personnel Salaries	0.00	134,381.34	134,378.00	27,742.83
8820-5980-52020-AJ : Health & Life Insurance	0.00	10,314.24	22,204.00	0.70
8820-5980-52030-AJ : Workers Compensation Insurance	0.00	508.75	669.00	0.00
8820-5980-52040-AJ : Unemployment Insurance	0.00	122.96	138.00	20.30

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2023-2024**

Segments/Accounts	Budget Request	2023 Actuals	2023 Amended	2022 Actuals
8820-5980-52150-AJ : FICA	0.00	8,198.42	8,332.00	1,708.58
8820-5980-52160-AJ : Medicare	0.00	1,917.38	1,948.00	399.60
8820-5980-52170-AJ : Retirement	0.00	16,730.62	16,730.00	3,166.68
8820-5980-54510-AJ : Lease of Property	7,200.00	6,600.00	7,200.00	1,800.00
SubTotal : 5980 : JJAEP	7,200.00	178,773.71	191,599.00	34,838.69
6251 : SRO - JJAEP				
8820-6251-51030-LE : Personnel Salaries	66,461.00	48,451.08	56,401.00	8,978.35
8820-6251-51045-LE : Certification Pay	1,200.00	1,100.00	1,200.00	200.00
8820-6251-51163-LE : Cell Phone Allowance	960.00	880.00	960.00	0.00
8820-6251-52020-LE : Health & Life Insurance	11,130.00	59.84	11,130.00	0.00
8820-6251-52022-LE : Life & Vision Insurance	69.00	0.00	0.00	0.00
8820-6251-52030-LE : Workers Compensation Insurance	1,194.00	150.86	921.00	0.00
8820-6251-52040-LE : Unemployment Insurance	53.00	45.88	64.00	6.85
8820-6251-52150-LE : FICA	4,255.00	3,121.14	3,631.00	574.64
8820-6251-52160-LE : Medicare	995.00	729.95	849.00	134.39
8820-6251-52170-LE : Retirement	8,543.00	6,267.40	7,291.00	1,153.92
8820-6251-53110-LE : Office Supplies and Furnishings	0.00	95.45	500.00	0.00
8820-6251-53330-LE : Uniforms	0.00	1,352.41	1,200.00	246.46
8820-6251-53400-LE : Fuels, Additives & DEF	0.00	1,414.72	3,900.00	144.91
8820-6251-53450-LE : Ammunition	0.00	389.87	400.00	0.00
8820-6251-54061-LE : Auto and Property Insurance	0.00	0.00	770.00	0.00
8820-6251-54100-LE : Dues, Conferences and Training	0.00	801.89	1,200.00	70.00
8820-6251-54200-LE : Telephone	0.00	330.00	1,000.00	45.00
8820-6251-54500-LE : Vehicle & Heavy Machinery Repair & Maintenance	0.00	892.50	1,500.00	0.00
SubTotal : 6251 : SRO - JJAEP	94,860.00	66,082.99	92,917.00	11,554.52
SubTotal : 8820 : American Rescue Plan Act Fund	20,681,992.00	3,715,903.94	34,959,234.00	4,080,204.36
SubTotal : EXPENSE	141,300,814.00	87,173,331.29	145,331,833.90	89,794,817.32
Grand Total	24,631,734.00	-17,413,404.30	4,545,970.82	-10,166,445.32