

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
REVENUE				
0100 : General Fund				
0000 : Used For Assets, Liab, Rev				
0100-0000-41100-GG : Current Taxes	74,302,043.00	71,334,107.39	70,289,836.00	64,539,875.61
0100-0000-41200-GG : Delinquent Taxes	700,000.00	891,543.61	710,000.00	640,706.54
0100-0000-42200-GG : Highway Tax Fees	2,800,000.00	2,733,236.62	2,820,000.00	2,822,378.12
0100-0000-43100-GG : T P EFF Adm Justice 10 Pct	50.00	77.50	80.00	123.57
0100-0000-43110-GG : T P General Approp 40 Pct	210.00	310.00	340.00	494.27
0100-0000-43111-GG : Time Payment Fee (\$15)	14,000.00	13,909.47	14,000.00	14,923.00
0100-0000-43120-AJ : Somervell County	115,113.00	114,949.04	115,000.00	114,179.20
0100-0000-43170-LE : Warrant Fee Contracts (SO)	7,000.00	10,987.50	5,300.00	7,462.50
0100-0000-43180-GG : State Reimbursement IG	111,000.00	139,441.44	80,000.00	124,327.05
0100-0000-43200-LE : State Reimbursement Pros Longevity	48,540.00	40,020.09	49,000.00	46,906.78
0100-0000-43210-AJ : Indigent Defense Grant	96,500.00	0.00	95,000.00	122,616.50
0100-0000-43240-LE : County Attorney State Supplement	42,000.00	38,500.00	42,000.00	42,000.00
0100-0000-43350-AJ : CCL Judges State Reimb	168,000.00	115,500.00	168,000.00	178,500.00
0100-0000-43400-IG : Federal Grant Funds	10,000.00	0.00	0.00	0.00
0100-0000-43410-GG : State Shared Rev Mixed Drink	270,000.00	260,587.19	193,000.00	312,742.85
0100-0000-43460-LE : 911 Emergency Management	30,770.00	28,205.83	30,770.00	33,334.17
0100-0000-43520-GG : PILT Program Payments	1,500.00	1,734.00	1,500.00	1,631.00
0100-0000-43580-LE : State Reimbursement LE	30,284.00	20,190.19	30,140.00	29,476.67
0100-0000-44040-GG : Constable Fees	345,000.00	326,469.91	320,000.00	345,517.21
0100-0000-44045-GG : Bailiff Fees	40,000.00	56,244.65	0.00	95,590.42
0100-0000-44050-GG : County Attorney Fees	10,000.00	9,205.73	9,000.00	10,190.39
0100-0000-44060-GG : County Clerk Fees	1,100,000.00	1,006,441.62	1,300,000.00	1,226,295.72
0100-0000-44080-GG : County Sheriff Fees	108,000.00	89,362.37	108,000.00	112,674.75
0100-0000-44090-GG : State Service Fees	55,000.00	37,977.75	43,100.00	61,613.00
0100-0000-44110-GG : Credit Card Handling Fees	15,000.00	13,356.85	13,000.00	17,681.26
0100-0000-44130-AJ : District Clerk Fees	240,000.00	207,097.47	230,000.00	241,690.30
0100-0000-44140-MR : County Clerk Passport Fees	130,000.00	104,755.00	160,000.00	173,830.00
0100-0000-44151-AJ : JP 1 Fees	40,000.00	36,723.68	30,000.00	42,524.40
0100-0000-44152-AJ : JP 2 Fees	45,000.00	42,545.27	37,000.00	48,815.49
0100-0000-44153-AJ : JP 3 Fees	32,000.00	30,089.48	32,000.00	37,646.43
0100-0000-44154-AJ : JP 4 Fees	32,000.00	32,292.30	28,000.00	35,756.88
0100-0000-44161-AJ : JP 1 Fines	90,000.00	83,763.90	59,000.00	90,019.25
0100-0000-44162-AJ : JP 2 Fines	49,000.00	42,316.67	49,000.00	68,275.61
0100-0000-44163-AJ : JP 3 Fines	89,000.00	86,118.27	89,000.00	109,209.78
0100-0000-44164-AJ : JP 4 Fines	100,000.00	92,557.45	56,000.00	100,660.20
0100-0000-44210-GG : Public Works Dept Fees	500,000.00	434,262.05	550,000.00	574,687.51
0100-0000-44230-AJ : Attorney Fees Reimbursement	165,000.00	152,049.79	150,000.00	165,853.50
0100-0000-44250-GG : Tax Assessor Collector Fees	1,400,000.00	1,382,551.88	1,400,000.00	1,358,130.13
0100-0000-44255-GG : Child Safety Fees	240,000.00	233,409.60	240,000.00	261,343.80
0100-0000-44280-GG : Reimbursements	3,600.00	6,818.13	3,000.00	11,306.94
0100-0000-44290-LE : Transport of State Inmates Reimbursement	25,000.00	22,153.00	22,000.00	22,222.00
0100-0000-44300-LE : Inmate Medical Reimbursements	12,000.00	13,372.18	9,000.00	10,121.28
0100-0000-44310-LE : Detention Fees	7,000,000.00	4,677,923.16	1,680,000.00	1,952,748.46
0100-0000-44315-LE : Federal Detention Fees	7,000,000.00	6,656,861.92	8,600,000.00	7,737,129.59
0100-0000-44330-GG : Pay Phone Commission	300,000.00	264,774.83	315,000.00	306,944.02
0100-0000-44340-LE : Estray Expense Reimbursement	7,000.00	5,067.50	7,000.00	5,580.00
0100-0000-44345-GG : Child Safety Fee Commission (10%)	28,000.00	25,934.40	28,000.00	29,038.20
0100-0000-44350-GG : Vending Machine Commission	1,900.00	1,909.34	1,900.00	1,964.31
0100-0000-44360-LE : SCAAP	56,000.00	113,588.00	56,000.00	119,986.00
0100-0000-44370-LE : Bail Bond Application Fees	3,200.00	2,650.00	2,600.00	3,650.00
0100-0000-44500-CR : Park Fees	100,000.00	106,822.00	100,000.00	96,302.00
0100-0000-44910-AJ : Jury Fee (LGC 134.154, 135.156)	31,000.00	27,177.96	31,000.00	31,939.01
0100-0000-44950-GG : Mass Gathering Permit	26,000.00	24,000.00	26,000.00	26,000.00
0100-0000-45010-AJ : Bond Forfeitures	200,000.00	1,220,448.96	40,000.00	593,475.62
0100-0000-45020-AJ : County and District Court Fines	470,000.00	408,703.90	460,000.00	470,486.00
0100-0000-45100-MR : Restitution	3,100.00	4,832.95	0.00	940.38
0100-0000-46000-IN : Interest Revenue	2,000,000.00	2,621,283.28	2,000,000.00	3,161,476.75

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
0100-0000-46050-MR : Investment Income MBS	100,000.00	194,809.66	88,000.00	105,113.82
0100-0000-46052-MR : Investment Income AFS	260,000.00	299,648.30	200,000.00	269,084.07
0100-0000-47000-MR : Miscellaneous Revenue	147,000.00	178,434.03	150,000.00	312,715.85
0100-0000-47050-MR : Unclaimed Property Capital Credits	370,000.00	0.00	370,000.00	373,045.43
0100-0000-47100-MR : Insurance Claims	1,000.00	178,475.24	0.00	916,163.90
0100-0000-47200-GG : Lease Rent	7,687.00	7,687.00	7,687.00	7,687.00
0100-0000-47230-MR : Royalty	8,500.00	4,302.67	20,000.00	8,579.94
0100-0000-47250-GG : Interlocal Agreements	914,000.00	754,489.42	754,000.00	701,009.49
0100-0000-47258-LE : Interlocal Mental Health Transport	6,000.00	9,853.50	4,300.00	10,760.00
0100-0000-47300-MR : Disposal Of Non Cap Assets	10,000.00	10,129.35	15,000.00	1,990.70
0100-0000-47310-MR : Disposal Of Capital Assets	60,000.00	40,984.20	70,000.00	63,107.44
0100-0000-47340-MR : Sale Of Estray Animals	10,000.00	11,047.77	7,000.00	15,273.80
0100-0000-47520-MR : Donations	1,000.00	600.00	0.00	80,328.00
0100-0000-47900-MR : Stale Dated Checks	5,800.00	10,537.00	3,300.00	9,328.23
0100-0000-48000-00 : Transfers From Other Funds	75,000.00	450,332.57	297,680.00	58.43
0100-0000-48010-00 : Inmate Commissary Transfers	600,182.00	526,294.20	557,299.00	592,610.04
0100-0000-48040-00 : 18th Judicial Attorney Supp Salary Transfers	21,964.00	18,303.20	21,964.00	21,963.84
SubTotal : 0000 : Used For Assets, Liab, Rev	-103,436,943.00	-99,143,141.18	-95,494,796.00	-92,279,814.40
SubTotal : 0100 : General Fund	-103,436,943.00	-99,143,141.18	-95,494,796.00	-92,279,814.40
0140 : Law Library				
0000 : Used For Assets, Liab, Rev				
0140-0000-44190-GG : Law Library Fees	100,000.00	94,112.76	100,000.00	110,528.46
0140-0000-46000-IN : Interest Revenue	3,000.00	3,401.96	3,000.00	3,846.86
SubTotal : 0000 : Used For Assets, Liab, Rev	-103,000.00	-97,514.72	-103,000.00	-114,375.32
SubTotal : 0140 : Law Library	-103,000.00	-97,514.72	-103,000.00	-114,375.32
0150 : Road and Bridge Pct 1				
0000 : Used For Assets, Liab, Rev				
0150-0000-41100-GG : Current Taxes	2,964,823.00	2,796,905.46	2,759,932.00	2,126,495.06
0150-0000-41200-GG : Delinquent Taxes	17,000.00	25,896.24	16,000.00	17,367.83
0150-0000-42100-HS : Road and Bridge License Fees	457,000.00	432,643.27	440,000.00	473,835.00
0150-0000-42200-HS : Highway Tax Fees	91,000.00	89,686.59	91,000.00	90,075.38
0150-0000-42315-HS : Lateral Road Income - State Funding	18,000.00	16,772.53	16,700.00	16,472.55
0150-0000-43010-HS : Culvert Reimbursement	6,000.00	5,227.20	6,000.00	4,824.00
0150-0000-44280-MR : Reimbursements	100.00	0.00	0.00	421.73
0150-0000-46000-IN : Interest Revenue	70,000.00	102,245.19	70,000.00	84,905.71
0150-0000-46050-MR : Investment Income MBS	1,200.00	1,613.80	1,900.00	731.16
0150-0000-47000-MR : Miscellaneous Revenue	30,000.00	18,177.88	30,000.00	38,763.44
0150-0000-47100-MR : Insurance Claims	100.00	0.00	0.00	39,850.93
0150-0000-47230-MR : Royalty	7,600.00	2,290.33	14,000.00	7,693.69
0150-0000-47250-HS : Interlocal Agreements	100.00	616.00	0.00	5,054.40
0150-0000-47300-MR : Disposal Of Non Cap Assets	10.00	0.00	0.00	3,211.00
0150-0000-47310-MR : Disposal Of Capital Assets	1,000.00	0.00	0.00	52,497.95
0150-0000-48000-00 : Transfers From Other Funds	558,946.00	123,000.00	48,000.00	0.00
SubTotal : 0000 : Used For Assets, Liab, Rev	-4,222,879.00	-3,615,074.49	-3,493,532.00	-2,962,199.83
SubTotal : 0150 : Road and Bridge Pct 1	-4,222,879.00	-3,615,074.49	-3,493,532.00	-2,962,199.83
0160 : Road and Bridge Pct 2				
0000 : Used For Assets, Liab, Rev				
0160-0000-41100-GG : Current Taxes	2,486,363.00	2,345,544.33	2,314,538.00	1,956,375.95
0160-0000-41200-GG : Delinquent Taxes	15,000.00	21,717.19	15,000.00	15,978.44
0160-0000-42100-HS : Road and Bridge License Fees	416,000.00	398,031.81	400,000.00	424,881.30
0160-0000-42200-HS : Highway Tax Fees	89,000.00	82,511.65	89,000.00	93,916.26
0160-0000-42315-HS : Lateral Road Income - State Funding	18,000.00	16,772.53	16,700.00	16,472.56
0160-0000-43010-HS : Culvert Reimbursement	3,000.00	2,030.40	3,000.00	2,916.00
0160-0000-44280-MR : Reimbursements	100.00	0.00	0.00	0.00
0160-0000-46000-IN : Interest Revenue	100,000.00	161,485.59	100,000.00	132,044.22
0160-0000-46050-MR : Investment Income MBS	1,200.00	1,613.80	2,300.00	738.25
0160-0000-47000-MR : Miscellaneous Revenue	30,000.00	18,177.88	30,000.00	38,750.55
0160-0000-47100-MR : Insurance Claims	100.00	0.00	0.00	0.00

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0160-0000-47230-MR : Royalty	2,600.00	799.93	5,700.00	2,677.29
0160-0000-47300-MR : Disposal Of Non Cap Assets	10.00	0.00	0.00	0.00
0160-0000-47310-MR : Disposal Of Capital Assets	1,000.00	17,100.00	0.00	0.00
SubTotal : 0000 : Used For Assets, Liab, Rev	-3,162,373.00	-3,065,785.11	-2,976,238.00	-2,684,750.82
SubTotal : 0160 : Road and Bridge Pct 2	-3,162,373.00	-3,065,785.11	-2,976,238.00	-2,684,750.82
0170 : Road and Bridge Pct 3				
0000 : Used For Assets, Liab, Rev				
0170-0000-41100-GG : Current Taxes	2,964,823.00	2,796,905.52	2,759,932.00	2,126,495.19
0170-0000-41200-GG : Delinquent Taxes	17,000.00	25,896.30	18,000.00	17,367.97
0170-0000-42100-HS : Road and Bridge License Fees	457,000.00	432,643.27	440,000.00	473,835.00
0170-0000-42200-HS : Highway Tax Fees	90,000.00	89,686.59	90,000.00	90,075.38
0170-0000-42315-HS : Lateral Road Income - State Funding	18,000.00	16,772.53	16,700.00	16,472.56
0170-0000-43010-HS : Culvert Reimbursement	8,000.00	11,059.20	8,000.00	5,472.00
0170-0000-44280-MR : Reimbursements	100.00	0.00	0.00	2,296.04
0170-0000-46000-IN : Interest Revenue	60,000.00	119,443.10	60,000.00	80,431.32
0170-0000-46050-MR : Investment Income MBS	1,200.00	1,613.80	2,100.00	734.80
0170-0000-47000-MR : Miscellaneous Revenue	40,000.00	19,701.08	40,000.00	41,679.58
0170-0000-47100-MR : Insurance Claims	100.00	2,202.54	0.00	0.00
0170-0000-47230-MR : Royalty	6,600.00	1,978.78	13,000.00	6,650.96
0170-0000-47250-HS : Interlocal Agreements	100.00	8,643.55	0.00	785.85
0170-0000-47300-MR : Disposal Of Non Cap Assets	10.00	104.50	0.00	9.50
0170-0000-47310-MR : Disposal Of Capital Assets	1,000.00	15,295.00	0.00	0.00
SubTotal : 0000 : Used For Assets, Liab, Rev	-3,663,933.00	-3,541,945.76	-3,447,732.00	-2,862,306.15
SubTotal : 0170 : Road and Bridge Pct 3	-3,663,933.00	-3,541,945.76	-3,447,732.00	-2,862,306.15
0180 : Road and Bridge Pct 4				
0000 : Used For Assets, Liab, Rev				
0180-0000-41100-GG : Current Taxes	3,197,085.00	3,017,338.11	2,976,143.00	2,296,614.77
0180-0000-41200-GG : Delinquent Taxes	18,000.00	27,925.04	19,000.00	18,757.31
0180-0000-42100-HS : Road and Bridge License Fees	494,000.00	467,254.73	470,000.00	511,671.60
0180-0000-42200-HS : Highway Tax Fees	100,000.00	96,861.50	100,000.00	97,351.62
0180-0000-42315-HS : Lateral Road Income - State Funding	18,000.00	16,772.53	16,700.00	16,472.56
0180-0000-43010-HS : Culvert Reimbursement	12,000.00	13,672.80	12,000.00	11,916.00
0180-0000-44280-MR : Reimbursements	100.00	0.00	0.00	0.00
0180-0000-46000-IN : Interest Revenue	70,000.00	125,132.66	70,000.00	89,351.49
0180-0000-46050-MR : Investment Income MBS	3,000.00	4,841.44	2,200.00	2,517.81
0180-0000-47000-MR : Miscellaneous Revenue	30,000.00	19,026.29	30,000.00	35,096.65
0180-0000-47100-MR : Insurance Claims	100.00	0.00	0.00	0.00
0180-0000-47230-MR : Royalty	8,300.00	2,492.41	16,000.00	8,398.24
0180-0000-47300-MR : Disposal Of Non Cap Assets	10.00	1,757.50	0.00	294.50
0180-0000-47310-MR : Disposal Of Capital Assets	1,000.00	1,757.50	0.00	96,900.00
SubTotal : 0000 : Used For Assets, Liab, Rev	-3,951,595.00	-3,794,832.51	-3,712,043.00	-3,185,342.55
SubTotal : 0180 : Road and Bridge Pct 4	-3,951,595.00	-3,794,832.51	-3,712,043.00	-3,185,342.55
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	34,756.67	40,000.00	42,258.26
0212-0000-46000-IN : Interest Revenue	10,000.00	19,355.08	10,000.00	19,212.13
SubTotal : 0000 : Used For Assets, Liab, Rev	-50,000.00	-54,111.75	-50,000.00	-61,470.39
SubTotal : 0212 : Record Mgmt & Preservation - County Clerk	-50,000.00	-54,111.75	-50,000.00	-61,470.39
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	71,165.92	82,000.00	80,823.08
0214-0000-46000-IN : Interest Revenue	2,000.00	3,410.12	2,000.00	2,377.60
SubTotal : 0000 : Used For Assets, Liab, Rev	-84,000.00	-74,576.04	-84,000.00	-83,200.68
SubTotal : 0214 : Record Mgmt & Preservation - District Clerk	-84,000.00	-74,576.04	-84,000.00	-83,200.68
0216 : Record Mgmt & Preservation - Recording				
0000 : Used For Assets, Liab, Rev				

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Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
0216-0000-44220-GG : Records Mgmt & Preservation Fee (LGC 118.0216)	350,000.00	306,760.00	350,000.00	375,290.00
0216-0000-46000-IN : Interest Revenue	90,000.00	122,700.16	90,000.00	111,825.74
SubTotal : 0000 : Used For Assets, Liab, Rev	-440,000.00	-429,460.16	-440,000.00	-487,115.74
SubTotal : 0216 : Record Mgmt & Preservation - Recording	-440,000.00	-429,460.16	-440,000.00	-487,115.74
0225 : Vital Statistics Preservation				
0000 : Used For Assets, Liab, Rev				
0225-0000-44270-GG : Vital Statistics Preservation	10,000.00	8,187.00	10,000.00	10,799.00
0225-0000-46000-IN : Interest Revenue	800.00	922.44	800.00	893.78
SubTotal : 0000 : Used For Assets, Liab, Rev	-10,800.00	-9,109.44	-10,800.00	-11,692.78
SubTotal : 0225 : Vital Statistics Preservation	-10,800.00	-9,109.44	-10,800.00	-11,692.78
0240 : Election Services Contract				
0000 : Used For Assets, Liab, Rev				
0240-0000-43580-EL : State Reimbursement EL	100.00	7,366.74	0.00	37,254.80
0240-0000-44280-MR : Reimbursements	110,000.00	350.00	0.00	0.00
0240-0000-46000-IN : Interest Revenue	20,000.00	22,735.44	20,000.00	22,493.67
SubTotal : 0000 : Used For Assets, Liab, Rev	-130,100.00	-30,452.18	-20,000.00	-59,748.47
SubTotal : 0240 : Election Services Contract	-130,100.00	-30,452.18	-20,000.00	-59,748.47
0255 : Sheriff - Federal Forfeitures				
0000 : Used For Assets, Liab, Rev				
0255-0000-46000-IN : Interest Revenue	90.00	99.66	0.00	0.00
SubTotal : 0000 : Used For Assets, Liab, Rev	-90.00	-99.66	0.00	0.00
SubTotal : 0255 : Sheriff - Federal Forfeitures	-90.00	-99.66	0.00	0.00
0260 : District Attorney -- Forfeitures				
0000 : Used For Assets, Liab, Rev				
0260-0000-45040-LE : Forfeited Funds	100.00	4,643.07	0.00	2,778.78
0260-0000-46000-IN : Interest Revenue	3,200.00	2,702.98	3,200.00	3,100.68
SubTotal : 0000 : Used For Assets, Liab, Rev	-3,300.00	-7,346.05	-3,200.00	-5,879.46
SubTotal : 0260 : District Attorney -- Forfeitures	-3,300.00	-7,346.05	-3,200.00	-5,879.46
0280 : Sheriff -- Forfeitures				
0000 : Used For Assets, Liab, Rev				
0280-0000-46000-IN : Interest Revenue	80.00	130.20	80.00	90.32
SubTotal : 0000 : Used For Assets, Liab, Rev	-80.00	-130.20	-80.00	-90.32
SubTotal : 0280 : Sheriff -- Forfeitures	-80.00	-130.20	-80.00	-90.32
0300 : STOP SCU -- Forfeitures				
0000 : Used For Assets, Liab, Rev				
0300-0000-45040-LE : Forfeited Funds	1,000.00	108,137.87	0.00	370,742.99
0300-0000-45050-FI : Proceeds from Sale of Forfeited Property	100.00	26,824.20	0.00	0.00
0300-0000-46000-IN : Interest Revenue	10,000.00	33,022.70	10,000.00	16,117.78
0300-0000-47000-MR : Miscellaneous Revenue	100.00	0.00	0.00	7,460.64
SubTotal : 0000 : Used For Assets, Liab, Rev	-11,200.00	-167,984.77	-10,000.00	-394,321.41
SubTotal : 0300 : STOP SCU -- Forfeitures	-11,200.00	-167,984.77	-10,000.00	-394,321.41
0330 : Juvenile Justice Alternative Education				
0000 : Used For Assets, Liab, Rev				
0330-0000-43220-AJ : TJD State Funding	24,900.00	28,036.00	40,000.00	319,232.00
0330-0000-46000-IN : Interest Revenue	800.00	758.17	800.00	1,569.09
0330-0000-48000-00 : Transfers From Other Funds	315,170.00	0.00	319,601.00	0.00
SubTotal : 0000 : Used For Assets, Liab, Rev	-340,870.00	-28,794.17	-360,401.00	-320,801.09
SubTotal : 0330 : Juvenile Justice Alternative Education	-340,870.00	-28,794.17	-360,401.00	-320,801.09
0340 : Truancy Prevention and Diversion Fund				
0000 : Used For Assets, Liab, Rev				
0340-0000-44000-AJ : Juvenile Case Manager Fees	14,000.00	13,096.11	14,000.00	17,397.17
0340-0000-46000-IN : Interest Revenue	900.00	802.23	900.00	886.34
0340-0000-48000-00 : Transfers From Other Funds	58,146.00	38,144.00	38,144.00	53,000.00

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Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
SubTotal : 0000 : Used For Assets, Liab, Rev	-73,046.00	-52,042.34	-53,044.00	-71,283.51
SubTotal : 0340 : Truancy Prevention and Diversion Fund	-73,046.00	-52,042.34	-53,044.00	-71,283.51
0350 : Juvenile Probation Fees				
0000 : Used For Assets, Liab, Rev				
0350-0000-44010-AJ : Juvenile Probation Fees	9,600.00	3,778.97	9,600.00	14,669.19
0350-0000-46000-IN : Interest Revenue	5,000.00	7,736.89	5,000.00	6,099.70
SubTotal : 0000 : Used For Assets, Liab, Rev	-14,600.00	-11,515.86	-14,600.00	-20,768.89
SubTotal : 0350 : Juvenile Probation Fees	-14,600.00	-11,515.86	-14,600.00	-20,768.89
0355 : Unclaimed Juvenile Restitution Fund				
0000 : Used For Assets, Liab, Rev				
0355-0000-46000-IN : Interest Revenue	20.00	28.54	0.00	33.75
SubTotal : 0000 : Used For Assets, Liab, Rev	-20.00	-28.54	0.00	-33.75
SubTotal : 0355 : Unclaimed Juvenile Restitution Fund	-20.00	-28.54	0.00	-33.75
0360 : Justice Court Pct 1 Assistance & Technology				
0000 : Used For Assets, Liab, Rev				
0360-0000-44260-AJ : Technology Fees	2,400.00	2,780.45	2,400.00	3,373.75
0360-0000-46000-IN : Interest Revenue	2,000.00	1,581.63	2,000.00	1,915.93
SubTotal : 0000 : Used For Assets, Liab, Rev	-4,400.00	-4,362.08	-4,400.00	-5,289.68
SubTotal : 0360 : Justice Court Pct 1 Assistance & Technology	-4,400.00	-4,362.08	-4,400.00	-5,289.68
0370 : Justice Court Pct 2 Assistance & Technology				
0000 : Used For Assets, Liab, Rev				
0370-0000-44260-AJ : Technology Fees	2,300.00	1,529.56	2,300.00	2,595.54
0370-0000-46000-IN : Interest Revenue	1,000.00	858.37	1,000.00	1,156.10
SubTotal : 0000 : Used For Assets, Liab, Rev	-3,300.00	-2,387.93	-3,300.00	-3,751.64
SubTotal : 0370 : Justice Court Pct 2 Assistance & Technology	-3,300.00	-2,387.93	-3,300.00	-3,751.64
0380 : Justice Court Pct 3 Assistance & Technology				
0000 : Used For Assets, Liab, Rev				
0380-0000-44260-AJ : Technology Fees	4,300.00	3,285.32	4,300.00	4,539.87
0380-0000-46000-IN : Interest Revenue	2,000.00	1,817.86	2,000.00	2,182.91
SubTotal : 0000 : Used For Assets, Liab, Rev	-6,300.00	-5,103.18	-6,300.00	-6,722.78
SubTotal : 0380 : Justice Court Pct 3 Assistance & Technology	-6,300.00	-5,103.18	-6,300.00	-6,722.78
0390 : Justice Court Pct 4 Assistance & Technology				
0000 : Used For Assets, Liab, Rev				
0390-0000-44260-AJ : Technology Fees	2,500.00	2,720.76	2,500.00	2,853.19
0390-0000-46000-IN : Interest Revenue	2,000.00	2,083.96	2,000.00	2,459.31
SubTotal : 0000 : Used For Assets, Liab, Rev	-4,500.00	-4,804.72	-4,500.00	-5,312.50
SubTotal : 0390 : Justice Court Pct 4 Assistance & Technology	-4,500.00	-4,804.72	-4,500.00	-5,312.50
0395 : County Specialty Court				
0000 : Used For Assets, Liab, Rev				
0395-0000-44900-AJ : Specialty Court (LGC 134.153)	16,000.00	14,958.60	16,000.00	16,882.53
0395-0000-46000-IN : Interest Revenue	500.00	1,102.96	500.00	786.33
SubTotal : 0000 : Used For Assets, Liab, Rev	-16,500.00	-16,061.56	-16,500.00	-17,668.86
SubTotal : 0395 : County Specialty Court	-16,500.00	-16,061.56	-16,500.00	-17,668.86
0400 : Courthouse Security				
0000 : Used For Assets, Liab, Rev				
0400-0000-44100-GG : Courthouse Security Fees	119,000.00	82,196.07	119,000.00	126,043.74
0400-0000-46000-IN : Interest Revenue	6,000.00	5,000.83	6,000.00	5,771.62
SubTotal : 0000 : Used For Assets, Liab, Rev	-125,000.00	-87,196.90	-125,000.00	-131,815.36
SubTotal : 0400 : Courthouse Security	-125,000.00	-87,196.90	-125,000.00	-131,815.36
0410 : Justice Court Building Security				
0000 : Used For Assets, Liab, Rev				
0410-0000-44100-GG : Courthouse Security Fees	180.00	134.87	180.00	163.71

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0410-0000-46000-IN : Interest Revenue	2,000.00	2,057.36	2,000.00	2,430.86
SubTotal : 0000 : Used For Assets, Liab, Rev	-2,180.00	-2,192.23	-2,180.00	-2,594.57
SubTotal : 0410 : Justice Court Building Security	-2,180.00	-2,192.23	-2,180.00	-2,594.57
0415 : Court Facility Fund				
0000 : Used For Assets, Liab, Rev				
0415-0000-44815-GG : County Court Facility Fee (LGC 135.152)	22,000.00	18,188.24	22,000.00	16,189.86
0415-0000-44816-GG : District Court Facility Fee (LGC 135.152)	37,000.00	34,174.99	37,000.00	45,336.51
0415-0000-46000-IN : Interest Revenue	1,000.00	2,659.79	1,000.00	1,750.94
SubTotal : 0000 : Used For Assets, Liab, Rev	-60,000.00	-55,023.02	-60,000.00	-63,277.31
SubTotal : 0415 : Court Facility Fund	-60,000.00	-55,023.02	-60,000.00	-63,277.31
0420 : Guardianship Fee Fund				
0000 : Used For Assets, Liab, Rev				
0420-0000-44060-GG : County Clerk Fees	20,600.00	16,260.26	20,600.00	20,705.00
0420-0000-46000-IN : Interest Revenue	1,000.00	950.15	1,000.00	1,065.54
SubTotal : 0000 : Used For Assets, Liab, Rev	-21,600.00	-17,210.41	-21,600.00	-21,770.54
SubTotal : 0420 : Guardianship Fee Fund	-21,600.00	-17,210.41	-21,600.00	-21,770.54
0425 : Language Access Fund				
0000 : Used For Assets, Liab, Rev				
0425-0000-44390-AJ : Language Access Fee (LGC 135.155)	20,000.00	17,926.85	20,000.00	20,156.38
0425-0000-46000-IN : Interest Revenue	400.00	853.11	400.00	549.71
SubTotal : 0000 : Used For Assets, Liab, Rev	-20,400.00	-18,779.96	-20,400.00	-20,706.09
SubTotal : 0425 : Language Access Fund	-20,400.00	-18,779.96	-20,400.00	-20,706.09
0430 : Court Reporter Service				
0000 : Used For Assets, Liab, Rev				
0430-0000-44920-AJ : Court Reporter Service (GC 51.601)	75,000.00	67,697.78	75,000.00	79,440.31
0430-0000-46000-IN : Interest Revenue	1,000.00	3,492.29	1,000.00	2,326.40
SubTotal : 0000 : Used For Assets, Liab, Rev	-76,000.00	-71,190.07	-76,000.00	-81,766.71
SubTotal : 0430 : Court Reporter Service	-76,000.00	-71,190.07	-76,000.00	-81,766.71
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	1,995.17	2,700.00	2,600.00
0435-0000-46000-IN : Interest Revenue	60.00	116.38	60.00	80.35
SubTotal : 0000 : Used For Assets, Liab, Rev	-2,760.00	-2,111.55	-2,760.00	-2,680.35
SubTotal : 0435 : Judicial Education & Support	-2,760.00	-2,111.55	-2,760.00	-2,680.35
0450 : Record Archives -- County Clerk				
0000 : Used For Assets, Liab, Rev				
0450-0000-44020-GG : Archive Fees	360,000.00	306,630.00	360,000.00	375,140.00
0450-0000-46000-IN : Interest Revenue	30,000.00	23,258.33	30,000.00	34,421.34
0450-0000-47000-MR : Miscellaneous Revenue	100.00	0.00	0.00	9,327.30
SubTotal : 0000 : Used For Assets, Liab, Rev	-390,100.00	-329,888.33	-390,000.00	-418,888.64
SubTotal : 0450 : Record Archives -- County Clerk	-390,100.00	-329,888.33	-390,000.00	-418,888.64
0460 : Record Archives -- District Clerk				
0000 : Used For Assets, Liab, Rev				
0460-0000-44020-GG : Archive Fees	1,000.00	493.11	1,000.00	785.35
0460-0000-46000-IN : Interest Revenue	2,000.00	982.06	2,000.00	2,024.53
SubTotal : 0000 : Used For Assets, Liab, Rev	-3,000.00	-1,475.17	-3,000.00	-2,809.88
SubTotal : 0460 : Record Archives -- District Clerk	-3,000.00	-1,475.17	-3,000.00	-2,809.88
0470 : County & District Courts -- Technology				
0000 : Used For Assets, Liab, Rev				
0470-0000-44800-GG : County Court Tech Fee HB3637	2,000.00	1,994.54	2,000.00	2,270.80
0470-0000-44810-GG : District Court Tech Fee HB3637	1,700.00	1,466.23	1,700.00	1,792.01
0470-0000-46000-IN : Interest Revenue	200.00	307.71	200.00	268.90
SubTotal : 0000 : Used For Assets, Liab, Rev	-3,900.00	-3,768.48	-3,900.00	-4,331.71

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SubTotal : 0470 : County & District Courts – Technology	-3,900.00	-3,768.48	-3,900.00	-4,331.71
0480 : Court Records Preservation – Digital				
0000 : Used For Assets, Liab, Rev				
0480-0000-44820-GG : County Court Rcrds Preservation HB3637	100.00	667.76	0.00	630.00
0480-0000-44830-GG : District Court Rcrds Preservation HB3637	100.00	805.88	0.00	1,250.64
0480-0000-46000-IN : Interest Revenue	10,000.00	11,739.77	10,000.00	12,666.19
SubTotal : 0000 : Used For Assets, Liab, Rev	-10,200.00	-13,213.41	-10,000.00	-14,546.83
SubTotal : 0480 : Court Records Preservation – Digital	-10,200.00	-13,213.41	-10,000.00	-14,546.83
0490 : District Court Records Technology Fund				
0000 : Used For Assets, Liab, Rev				
0490-0000-44840-GG : District Court Rcrds Tech SB1685	100.00	730.88	0.00	1,127.92
0490-0000-46000-IN : Interest Revenue	6,000.00	4,031.24	6,000.00	6,007.85
SubTotal : 0000 : Used For Assets, Liab, Rev	-6,100.00	-4,762.12	-6,000.00	-7,135.77
SubTotal : 0490 : District Court Records Technology Fund	-6,100.00	-4,762.12	-6,000.00	-7,135.77
0500 : Pecan Valley Centers				
0000 : Used For Assets, Liab, Rev				
0500-0000-46000-IN : Interest Revenue	300.00	446.69	300.00	396.18
0500-0000-47200-MR : Lease Rent	5,890.00	5,398.80	5,800.00	5,889.60
SubTotal : 0000 : Used For Assets, Liab, Rev	-6,190.00	-5,845.49	-6,100.00	-6,285.78
SubTotal : 0500 : Pecan Valley Centers	-6,190.00	-5,845.49	-6,100.00	-6,285.78
0530 : Capital Murder				
0000 : Used For Assets, Liab, Rev				
0530-0000-46000-IN : Interest Revenue	50,000.00	77,274.17	50,000.00	61,763.51
0530-0000-46050-MR : Investment Income MBS	7,000.00	9,682.85	4,300.00	5,122.43
0530-0000-48000-00 : Transfers From Other Funds	200,000.00	600,000.00	600,000.00	600,000.00
SubTotal : 0000 : Used For Assets, Liab, Rev	-257,000.00	-686,957.02	-654,300.00	-666,885.94
SubTotal : 0530 : Capital Murder	-257,000.00	-686,957.02	-654,300.00	-666,885.94
0540 : Equipment Reserve				
0000 : Used For Assets, Liab, Rev				
0540-0000-46000-IN : Interest Revenue	11,000.00	15,770.55	0.00	0.00
0540-0000-48000-00 : Transfers From Other Funds	1,184,312.00	1,184,312.00	1,184,312.00	0.00
SubTotal : 0000 : Used For Assets, Liab, Rev	-1,195,312.00	-1,200,082.55	-1,184,312.00	0.00
SubTotal : 0540 : Equipment Reserve	-1,195,312.00	-1,200,082.55	-1,184,312.00	0.00
0545 : Construction Reserve				
0000 : Used For Assets, Liab, Rev				
0545-0000-48000-00 : Transfers From Other Funds	750,000.00	239,141.17	239,141.17	0.00
SubTotal : 0000 : Used For Assets, Liab, Rev	-750,000.00	-239,141.17	-239,141.17	0.00
SubTotal : 0545 : Construction Reserve	-750,000.00	-239,141.17	-239,141.17	0.00
0550 : Indigent Health Care				
0000 : Used For Assets, Liab, Rev				
0550-0000-41100-GG : Current Taxes	1,738,625.00	1,736,950.58	1,707,179.00	1,615,192.14
0550-0000-41200-GG : Delinquent Taxes	16,000.00	21,653.46	17,000.00	16,036.36
0550-0000-43270-PH : Tobacco Settlement	100,000.00	103,149.30	100,000.00	100,369.88
0550-0000-46000-IN : Interest Revenue	130,000.00	156,190.94	130,000.00	154,332.86
0550-0000-46050-MR : Investment Income MBS	2,000.00	3,227.61	1,900.00	1,325.41
0550-0000-47000-MR : Miscellaneous Revenue	100.00	0.00	0.00	3,390.25
SubTotal : 0000 : Used For Assets, Liab, Rev	-1,986,725.00	-2,021,171.89	-1,956,079.00	-1,890,646.90
SubTotal : 0550 : Indigent Health Care	-1,986,725.00	-2,021,171.89	-1,956,079.00	-1,890,646.90
0555 : Opioid Remediation				
0000 : Used For Assets, Liab, Rev				
0555-0000-43225-IG : State Opioid Remediation	100.00	24,959.22	0.00	128,296.89
0555-0000-46000-IN : Interest Revenue	2,000.00	2,840.19	0.00	1,351.31
SubTotal : 0000 : Used For Assets, Liab, Rev	-2,100.00	-27,799.41	0.00	-129,648.20

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SubTotal : 0555 : Opioid Remediation	-2,100.00	-27,799.41	0.00	-129,648.20
0560 : Step Program - LE				
0000 : Used For Assets, Liab, Rev				
0560-0000-48000-00 : Transfers From Other Funds	1,288,699.00	0.00	0.00	0.00
SubTotal : 0000 : Used For Assets, Liab, Rev	-1,288,699.00	0.00	0.00	0.00
SubTotal : 0560 : Step Program - LE	-1,288,699.00	0.00	0.00	0.00
0600 : Right Of Way				
0000 : Used For Assets, Liab, Rev				
0600-0000-41100-GG : Current Taxes	263,760.00	0.00	0.00	0.00
0600-0000-46000-IN : Interest Revenue	10,000.00	19,828.96	10,000.00	17,847.94
0600-0000-46050-MR : Investment Income MBS	10,000.00	13,141.01	1,700.00	6,797.34
SubTotal : 0000 : Used For Assets, Liab, Rev	-283,760.00	-32,969.97	-11,700.00	-24,645.28
SubTotal : 0600 : Right Of Way	-283,760.00	-32,969.97	-11,700.00	-24,645.28
0800 : General Debt Service				
0000 : Used For Assets, Liab, Rev				
0800-0000-41100-GG : Current Taxes	1,807,884.00	1,425,839.34	1,618,976.00	1,365,894.92
0800-0000-41200-GG : Delinquent Taxes	13,000.00	17,775.07	17,000.00	13,562.29
0800-0000-46000-IN : Interest Revenue	8,000.00	7,758.67	8,000.00	4,942.93
SubTotal : 0000 : Used For Assets, Liab, Rev	-1,828,884.00	-1,451,373.08	-1,643,976.00	-1,384,400.14
SubTotal : 0800 : General Debt Service	-1,828,884.00	-1,451,373.08	-1,643,976.00	-1,384,400.14
0890 : Historical Commission				
0000 : Used For Assets, Liab, Rev				
0890-0000-46000-IN : Interest Revenue	1,000.00	1,189.19	1,000.00	1,605.05
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	-11,189.19	-11,000.00	-11,605.05
SubTotal : 0890 : Historical Commission	-11,000.00	-11,189.19	-11,000.00	-11,605.05
0895 : Veterans Service - Juror Donations				
0000 : Used For Assets, Liab, Rev				
0895-0000-46000-IN : Interest Revenue	100.00	288.14	100.00	195.72
0895-0000-47530-GG : Juror Donations (GC 61.003)	7,000.00	3,892.00	7,000.00	7,862.40
SubTotal : 0000 : Used For Assets, Liab, Rev	-7,100.00	-4,180.14	-7,100.00	-8,058.12
SubTotal : 0895 : Veterans Service - Juror Donations	-7,100.00	-4,180.14	-7,100.00	-8,058.12
1020 : Pre-Trial Bond Supervision				
0000 : Used For Assets, Liab, Rev				
1020-0000-43040-AJ : Payment By Program Participant	222,800.00	231,048.58	222,800.00	247,568.27
1020-0000-46000-IN : Interest Revenue	10,000.00	10,373.00	10,000.00	11,395.34
SubTotal : 0000 : Used For Assets, Liab, Rev	-232,800.00	-241,421.58	-232,800.00	-258,963.61
SubTotal : 1020 : Pre-Trial Bond Supervision	-232,800.00	-241,421.58	-232,800.00	-258,963.61
1110 : STOP SCU -- Operations				
0000 : Used For Assets, Liab, Rev				
1110-0000-45100-LE : Restitution	100.00	1,360.40	0.00	2,326.00
1110-0000-46000-IN : Interest Revenue	6,000.00	5,010.11	6,000.00	5,974.97
1110-0000-47250-GG : Interlocal Agreements	44,203.00	44,203.08	44,203.00	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	-140,807.00	-141,077.59	-140,707.00	-143,008.05
SubTotal : 1110 : STOP SCU -- Operations	-140,807.00	-141,077.59	-140,707.00	-143,008.05
3140 : District Attorney -- 18th Judicial				
0000 : Used For Assets, Liab, Rev				
3140-0000-43190-LE : District Attorney State Suppl Salary Reimbursement	22,500.00	21,963.84	21,964.00	22,057.37
SubTotal : 0000 : Used For Assets, Liab, Rev	-22,500.00	-21,963.84	-21,964.00	-22,057.37
SubTotal : 3140 : District Attorney -- 18th Judicial	-22,500.00	-21,963.84	-21,964.00	-22,057.37
7073 : JOCO Annex Renovation				

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0000 : Used For Assets, Liab, Rev				
7073-0000-48000-00 : Transfers From Other Funds	5,000,000.00	6,500.00	0.00	0.00
SubTotal : 0000 : Used For Assets, Liab, Rev	-5,000,000.00	-6,500.00	0.00	0.00
SubTotal : 7073 : JOCO Annex Renovation	-5,000,000.00	-6,500.00	0.00	0.00
8400 : Cities Readiness Initiative – CFDA: 93.283				
0000 : Used For Assets, Liab, Rev				
8400-0000-43400-IG : Federal Grant Funds	83,389.00	74,990.24	83,388.00	47,291.47
8400-0000-48000-00 : Transfers From Other Funds	40,092.00	13,899.49	51,468.00	37,380.37
SubTotal : 0000 : Used For Assets, Liab, Rev	-123,481.00	-88,889.73	-134,856.00	-84,671.84
SubTotal : 8400 : Cities Readiness Initiative – CFDA: 93.283	-123,481.00	-88,889.73	-134,856.00	-84,671.84
8820 : American Rescue Plan Act Fund				
0000 : Used For Assets, Liab, Rev				
8820-0000-43400-IG : Federal Grant Funds	6,500,000.00	-74,926.80	0.00	12,280,711.64
SubTotal : 0000 : Used For Assets, Liab, Rev	-6,500,000.00	74,926.80	0.00	-12,280,711.64
SubTotal : 8820 : American Rescue Plan Act Fund	-6,500,000.00	74,926.80	0.00	-12,280,711.64
9222 : SB22-Sheriff's Office				
0000 : Used For Assets, Liab, Rev				
9222-0000-43230-IG : State Funding	500,000.00	500,000.00	500,000.00	0.00
9222-0000-46000-IN : Interest Revenue	3,000.00	3,931.49	0.00	0.00
SubTotal : 0000 : Used For Assets, Liab, Rev	-503,000.00	-503,931.49	-500,000.00	0.00
SubTotal : 9222 : SB22-Sheriff's Office	-503,000.00	-503,931.49	-500,000.00	0.00
9223 : SB22-County Attorney				
0000 : Used For Assets, Liab, Rev				
9223-0000-43230-IG : State Funding	275,000.00	275,000.00	275,000.00	0.00
9223-0000-46000-IN : Interest Revenue	1,500.00	1,905.89	0.00	0.00
SubTotal : 0000 : Used For Assets, Liab, Rev	-276,500.00	-276,905.89	-275,000.00	0.00
SubTotal : 9223 : SB22-County Attorney	-276,500.00	-276,905.89	-275,000.00	0.00
9224 : SB22-District Attorney				
0000 : Used For Assets, Liab, Rev				
9224-0000-43230-IG : State Funding	275,000.00	275,000.00	275,000.00	0.00
9224-0000-46000-IN : Interest Revenue	1,500.00	1,742.79	0.00	0.00
SubTotal : 0000 : Used For Assets, Liab, Rev	-276,500.00	-276,742.79	-275,000.00	0.00
SubTotal : 9224 : SB22-District Attorney	-276,500.00	-276,742.79	-275,000.00	0.00
SubTotal : REVENUE	-141,147,427.00	-121,926,692.07	-118,323,341.17	-123,327,852.70

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
EXPENSE				
0100 : General Fund				
4030 : County Clerk				
0100-4030-51030-GG : Personnel Salaries	2,083,222.00	1,630,618.72	1,975,591.00	1,733,656.28
0100-4030-51040-GG : Bilingual Supplemental Compensation	4,800.00	4,400.00	4,800.00	4,800.00
0100-4030-51050-GG : Longevity Pay	33,800.00	0.00	0.00	0.00
0100-4030-51070-GG : Part-time/Temporary Employee	52,052.00	32,746.35	49,344.00	37,131.70
0100-4030-51160-GG : Travel Allowance	3,000.00	2,058.76	2,246.00	2,245.92
0100-4030-51163-GG : Cell Phone Allowance	960.00	440.00	480.00	480.00
0100-4030-52020-GG : Health Insurance	430,797.00	383,298.65	468,312.00	395,996.92
0100-4030-52022-GG : Life & Vision Insurance	2,691.00	2,033.05	2,691.00	0.00
0100-4030-52040-GG : Unemployment Insurance	1,195.00	1,111.11	1,573.00	1,711.83
0100-4030-52150-GG : FICA	135,026.00	98,685.83	126,013.00	105,122.06
0100-4030-52160-GG : Medicare	31,579.00	23,079.78	29,471.00	24,585.00
0100-4030-52170-GG : Retirement	271,141.00	207,903.33	253,041.00	221,399.98
0100-4030-52220-GG : HSA Employer Contributions	6,000.00	6,500.00	6,000.00	0.00
0100-4030-53100-GG : Postage	17,000.00	13,513.09	17,000.00	18,914.51
0100-4030-53110-GG : Office Supplies and Furnishings	33,000.00	17,692.02	23,800.00	30,001.77
0100-4030-53120-GG : Law Books and Publications	1,700.00	0.00	0.00	0.00
0100-4030-53140-GG : Printing	15,000.00	5,063.00	10,800.00	14,033.10
0100-4030-54000-GG : Fees and Services	16,000.00	11,193.18	14,700.00	14,006.02
0100-4030-54100-GG : Dues, Conferences and Training	15,000.00	12,710.13	14,963.00	8,602.66
0100-4030-54101-GG : Mileage Reimbursement	1,700.00	1,191.05	1,900.00	1,041.95
0100-4030-58000-GG : Maintenance of Office Equipment	3,000.00	455.00	3,000.00	2,244.24
SubTotal : 4030 : County Clerk	3,158,663.00	2,454,693.05	3,005,725.00	2,615,973.94

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
4040 : County Judge				
0100-4040-51030-GG : Personnel Salaries	408,530.00	326,250.46	376,632.00	356,342.32
0100-4040-51032-GG : Juvenile Board Supplemental Compensation	18,000.00	16,615.44	18,000.00	17,307.76
0100-4040-51050-GG : Longevity Pay	8,450.00	0.00	0.00	0.00
0100-4040-51160-GG : Travel Allowance	9,000.00	8,237.24	8,986.00	8,986.08
0100-4040-51163-GG : Cell Phone Allowance	1,440.00	1,320.00	1,440.00	1,440.00
0100-4040-52020-GG : Health Insurance	62,349.00	57,153.14	61,620.00	55,642.53
0100-4040-52022-GG : Life & Vision Insurance	345.00	295.90	345.00	0.00
0100-4040-52040-GG : Unemployment Insurance	239.00	156.25	306.00	243.55
0100-4040-52150-GG : FICA	27,616.00	20,772.47	25,114.00	22,055.90
0100-4040-52160-GG : Medicare	6,459.00	4,858.09	5,873.00	5,416.86
0100-4040-52170-GG : Retirement	55,455.00	43,669.92	50,429.00	48,557.19
0100-4040-52220-GG : HSA Employer Contributions	1,000.00	1,000.00	1,000.00	0.00
0100-4040-53100-GG : Postage	300.00	121.07	400.00	264.03
0100-4040-53110-GG : Office Supplies and Furnishings	4,500.00	2,929.23	4,500.00	4,426.47
0100-4040-53120-GG : Law Books and Publications	50.00	0.00	350.00	0.00
0100-4040-54100-GG : Dues, Conferences and Training	9,200.00	10,089.03	13,835.00	7,638.68
0100-4040-58000-GG : Maintenance of Office Equipment	1,000.00	602.69	1,000.00	0.00
SubTotal : 4040 : County Judge	613,933.00	494,070.93	569,830.00	528,321.37

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
4045 : County Commissioners				
0100-4045-51030-GG : Personnel Salaries	484,118.00	396,896.90	458,879.00	436,926.62
0100-4045-51160-GG : Travel Allowance	56,000.00	49,419.04	53,912.00	53,911.68
0100-4045-51163-GG : Cell Phone Allowance	2,880.00	880.00	2,880.00	2,880.00
0100-4045-52020-GG : Health Insurance	33,029.00	30,276.51	36,972.00	33,454.56
0100-4045-52022-GG : Life & Vision Insurance	276.00	233.72	276.00	0.00
0100-4045-52030-GG : Workers Compensation Insurance	848.00	965.43	864.00	676.96
0100-4045-52150-GG : FICA	33,667.00	27,133.84	31,853.00	30,063.76
0100-4045-52160-GG : Medicare	7,873.00	6,345.90	7,449.00	7,031.05
0100-4045-52170-GG : Retirement	67,603.00	55,251.56	63,961.00	61,458.00
SubTotal : 4045 : County Commissioners	686,294.00	567,402.90	657,046.00	626,402.63

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
4050 : Veterans Service				
0100-4050-51030-GG : Personnel Salaries	253,234.00	189,601.54	224,032.00	188,401.66
0100-4050-51045-GG : Certification Pay	4,800.00	4,400.00	4,800.00	2,200.00
0100-4050-51050-GG : Longevity Pay	1,300.00	0.00	0.00	0.00
0100-4050-51160-GG : Travel Allowance	6,000.00	5,500.00	6,000.00	5,460.00
0100-4050-51163-GG : Cell Phone Allowance	960.00	440.00	960.00	240.00
0100-4050-52020-GG : Health Insurance	10,698.00	9,806.83	12,324.00	14,912.08
0100-4050-52022-GG : Life & Vision Insurance	276.00	181.94	276.00	0.00
0100-4050-52040-GG : Unemployment Insurance	142.00	143.36	177.00	199.79
0100-4050-52150-GG : FICA	16,510.00	12,226.19	14,619.00	12,125.76
0100-4050-52160-GG : Medicare	3,861.00	2,859.36	3,419.00	2,835.86
0100-4050-52170-GG : Retirement	33,153.00	24,818.75	29,356.00	24,471.10
0100-4050-52220-GG : HSA Employer Contributions	500.00	500.00	500.00	0.00
0100-4050-53100-GG : Postage	500.00	37.44	500.00	76.12
0100-4050-53110-GG : Office Supplies and Furnishings	5,000.00	2,743.89	5,000.00	3,122.32
0100-4050-53120-GG : Law Books and Publications	500.00	0.00	1,350.00	0.00
0100-4050-54100-GG : Dues, Conferences and Training	7,800.00	1,792.52	7,800.00	5,249.19
0100-4050-54101-GG : Mileage Reimbursement	500.00	0.00	1,500.00	208.81
0100-4050-58000-GG : Maintenance of Office Equipment	500.00	0.00	1,700.00	0.00
SubTotal : 4050 : Veterans Service	346,234.00	255,051.82	314,313.00	259,502.69

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
4060 : Emergency Management				
0100-4060-51030-PH : Personnel Salaries	117,370.00	95,625.02	110,651.00	143,141.52
0100-4060-51050-PH : Longevity Pay	2,600.00	0.00	0.00	0.00
0100-4060-51163-PH : Cell Phone Allowance	2,400.00	880.00	1,440.00	1,440.00
0100-4060-52020-PH : Health Insurance	23,437.00	18,681.18	17,921.00	22,257.60
0100-4060-52022-PH : Life & Vision Insurance	103.00	90.10	105.00	0.00
0100-4060-52040-PH : Unemployment Insurance	66.00	78.23	89.00	140.47
0100-4060-52150-PH : FICA	7,587.00	5,627.02	6,950.00	8,883.29
0100-4060-52160-PH : Medicare	1,774.00	1,316.00	1,625.00	2,077.55
0100-4060-52170-PH : Retirement	15,235.00	12,009.89	13,955.00	18,000.23
0100-4060-53100-PH : Postage	75.00	0.00	125.00	17.53
0100-4060-53110-PH : Office Supplies and Furnishings	550.00	0.00	0.00	785.52
0100-4060-53300-PH : Small Tools, Equipment and Supplies	2,000.00	2,852.81	3,362.00	1,144.01
0100-4060-53330-PH : Uniforms	800.00	669.38	0.00	1,637.60
0100-4060-53400-PH : Fuels, Additives & DEF	3,360.00	2,880.46	2,026.00	5,611.37
0100-4060-53440-PH : Small Equipment Repair and Maintenance	2,000.00	0.00	500.00	3,485.90
0100-4060-54100-PH : Dues, Conferences and Training	3,000.00	0.00	1,550.00	0.00
0100-4060-54500-PH : Vehicle & Heavy Machinery Repair & Maintenance	2,500.00	299.49	600.00	3,577.84
0100-4060-58000-PH : Maintenance of Office Equipment	0.00	0.00	500.00	0.00
SubTotal : 4060 : Emergency Management	184,857.00	141,009.58	161,399.00	212,200.43

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
4061 : Fire Marshal				
0100-4061-51030-LE : Personnel Salaries	52,400.00	42,364.90	49,068.00	0.00
0100-4061-51045-LE : Certification Pay	1,200.00	0.00	0.00	0.00
0100-4061-51050-LE : Longevity Pay	1,300.00	0.00	0.00	0.00
0100-4061-51163-LE : Cell Phone Allowance	480.00	440.00	480.00	0.00
0100-4061-52020-LE : Health Insurance	3,363.00	5,885.45	6,727.00	0.00
0100-4061-52022-LE : Life & Vision Insurance	35.00	28.26	33.00	0.00
0100-4061-52040-LE : Unemployment Insurance	30.00	27.46	35.00	0.00
0100-4061-52150-LE : FICA	3,434.00	2,514.56	3,072.00	0.00
0100-4061-52160-LE : Medicare	803.00	588.09	719.00	0.00
0100-4061-52170-LE : Retirement	6,895.00	5,326.77	6,169.00	0.00
0100-4061-53100-LE : Postage	50.00	48.71	0.00	0.00
0100-4061-53120-LE : Law Books and Publications	500.00	0.00	0.00	0.00
0100-4061-53300-LE : Small Tools, Equipment and Supplies	2,000.00	3,410.05	3,363.00	0.00
0100-4061-53330-LE : Uniforms	1,600.00	2,435.56	3,750.00	0.00
0100-4061-53400-LE : Fuels, Additives & DEF	1,174.00	1,271.12	2,908.00	0.00
0100-4061-53440-LE : Small Equipment Repair and Maintenance	500.00	0.00	0.00	0.00
0100-4061-53450-LE : Ammunition	625.00	623.79	625.00	0.00
0100-4061-54100-LE : Dues, Conferences and Training	2,000.00	1,000.00	0.00	0.00
0100-4061-54500-LE : Vehicle & Heavy Machinery Repair & Maintenance	1,000.00	0.00	0.00	0.00
SubTotal : 4061 : Fire Marshal	79,389.00	65,964.72	76,949.00	0.00

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
4065 : Radio Management				
0100-4065-51030-PH : Personnel Salaries	158,250.00	65,756.45	76,032.00	71,829.22
0100-4065-51050-PH : Longevity Pay	1,300.00	0.00	0.00	0.00
0100-4065-51163-PH : Cell Phone Allowance	960.00	880.00	960.00	960.00
0100-4065-52020-PH : Health Insurance	18,444.00	16,185.19	12,324.00	11,125.92
0100-4065-52022-PH : Life & Vision Insurance	69.00	3.30	69.00	0.00
0100-4065-52040-PH : Unemployment Insurance	88.00	47.42	59.00	74.42
0100-4065-52150-PH : FICA	9,952.00	3,773.59	4,744.00	4,472.64
0100-4065-52160-PH : Medicare	2,327.00	882.54	1,116.00	1,046.02
0100-4065-52170-PH : Retirement	19,984.00	8,291.36	9,585.00	9,062.17
0100-4065-53110-PH : Office Supplies and Furnishings	500.00	0.00	0.00	0.00
0100-4065-53300-PH : Small Tools, Equipment and Supplies	1,220.00	1,342.52	2,520.00	180.83
0100-4065-53400-PH : Fuels, Additives & DEF	2,500.00	725.25	2,500.00	0.00
0100-4065-53440-PH : Small Equipment Repair and Maintenance	349,275.00	256,615.43	256,616.00	224,037.26
0100-4065-54000-PH : Fees and Services	134,189.00	113,411.53	119,590.00	98,637.12
0100-4065-54100-PH : Dues, Conferences and Training	1,800.00	479.63	480.00	619.03
0100-4065-54101-PH : Mileage Reimbursement	2,500.00	999.44	1,500.00	0.00
0100-4065-54200-PH : Telephone	173,731.00	164,258.30	164,600.00	0.00
SubTotal : 4065 : Radio Management	877,089.00	633,651.95	652,695.00	422,044.63

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
4068 : Engineering				
0100-4068-51030-GG : Personnel Salaries	139,102.00	114,035.01	131,850.00	64,969.81
0100-4068-51160-GG : Travel Allowance	9,000.00	6,177.60	6,739.00	3,088.80
0100-4068-51163-GG : Cell Phone Allowance	960.00	880.00	960.00	480.00
0100-4068-52020-GG : Health Insurance	23,398.00	21,448.35	12,324.00	3,709.60
0100-4068-52022-GG : Life & Vision Insurance	69.00	59.18	69.00	0.00
0100-4068-52040-GG : Unemployment Insurance	76.00	85.88	102.00	61.26
0100-4068-52150-GG : FICA	9,242.00	7,000.92	8,652.00	4,242.99
0100-4068-52160-GG : Medicare	2,161.00	1,637.31	2,023.00	992.31
0100-4068-52170-GG : Retirement	18,599.00	15,018.66	17,373.00	8,590.50
0100-4068-53100-GG : Postage	50.00	0.00	300.00	0.00
0100-4068-53110-GG : Office Supplies and Furnishings	250.00	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	100.00	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	991.94	2,000.00	0.00
0100-4068-54200-GG : Telephone	500.00	0.00	500.00	0.00
SubTotal : 4068 : Engineering	206,507.00	167,334.85	185,192.00	86,135.27

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
4070 : Public Works				
0100-4070-51030-GG : Personnel Salaries	735,429.00	478,194.01	622,779.00	527,668.55
0100-4070-51040-GG : Bilingual Supplemental Compensation	600.00	550.00	600.00	600.00
0100-4070-51050-GG : Longevity Pay	12,350.00	0.00	0.00	0.00
0100-4070-51160-GG : Travel Allowance	12,000.00	10,296.00	11,232.00	11,232.00
0100-4070-51163-GG : Cell Phone Allowance	3,840.00	2,440.00	2,880.00	2,800.00
0100-4070-52020-GG : Health Insurance	117,611.00	100,241.39	147,888.00	121,582.14
0100-4070-52022-GG : Life & Vision Insurance	828.00	604.56	828.00	0.00
0100-4070-52040-GG : Unemployment Insurance	412.00	345.98	483.00	549.08
0100-4070-52150-GG : FICA	47,382.00	29,084.90	39,527.00	33,602.37
0100-4070-52160-GG : Medicare	11,081.00	6,953.71	9,244.00	7,707.03
0100-4070-52170-GG : Retirement	95,145.00	61,086.05	80,041.00	67,516.41
0100-4070-52220-GG : HSA Employer Contributions	4,000.00	4,000.00	4,000.00	0.00
0100-4070-53100-GG : Postage	8,000.00	4,054.05	7,000.00	2,972.20
0100-4070-53110-GG : Office Supplies and Furnishings	5,000.00	2,782.53	4,500.00	5,815.85
0100-4070-53120-GG : Law Books and Publications	500.00	202.76	500.00	0.00
0100-4070-53180-GG : Advertising	7,000.00	6,997.20	8,000.00	5,909.50
0100-4070-53300-GG : Small Tools, Equipment and Supplies	1,000.00	0.00	100.00	89.97
0100-4070-53330-GG : Uniforms	1,000.00	469.66	1,000.00	745.27
0100-4070-53400-GG : Fuels, Additives & DEF	10,000.00	6,967.77	7,500.00	10,059.55
0100-4070-54000-GG : Fees and Services	6,000.00	3,642.53	4,000.00	5,224.37
0100-4070-54100-GG : Dues, Conferences and Training	7,175.00	8,000.72	8,380.00	5,704.95
0100-4070-54200-GG : Telephone	2,300.00	1,719.60	2,300.00	2,033.52
0100-4070-54500-GG : Vehicle & Heavy Machinery Repair & Maintenance	3,500.00	1,484.65	2,500.00	1,956.78
0100-4070-58000-GG : Maintenance of Office Equipment	1,500.00	970.54	1,500.00	625.50
SubTotal : 4070 : Public Works	1,093,653.00	731,088.61	966,782.00	814,395.04

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
4071 : Facilities Management				
0100-4071-51030-GG : Personnel Salaries	1,281,697.00	988,925.37	1,206,980.00	982,975.15
0100-4071-51050-GG : Longevity Pay	17,550.00	0.00	0.00	0.00
0100-4071-51163-GG : Cell Phone Allowance	9,600.00	6,000.00	5,760.00	5,600.00
0100-4071-52020-GG : Health Insurance	254,419.00	227,952.64	308,100.00	233,693.42
0100-4071-52022-GG : Life & Vision Insurance	1,794.00	1,296.00	1,794.00	0.00
0100-4071-52040-GG : Unemployment Insurance	714.00	699.08	936.00	1,006.92
0100-4071-52150-GG : FICA	81,149.00	59,315.49	75,190.00	60,191.80
0100-4071-52160-GG : Medicare	18,978.00	13,872.18	17,585.00	14,077.14
0100-4071-52170-GG : Retirement	162,952.00	123,837.88	150,987.00	123,667.97
0100-4071-52220-GG : HSA Employer Contributions	3,000.00	3,000.00	3,500.00	0.00
0100-4071-53100-GG : Postage	1,000.00	1,792.31	2,000.00	1,341.39
0100-4071-53110-GG : Office Supplies and Furnishings	5,000.00	526.29	17,733.00	4,168.21
0100-4071-53300-GG : Small Tools, Equipment and Supplies	30,500.00	23,424.90	26,600.00	28,197.68
0100-4071-53330-GG : Uniforms	7,000.00	4,907.30	5,300.00	5,748.50
0100-4071-53350-GG : Janitorial Supplies	99,950.00	71,033.20	93,750.00	78,380.19
0100-4071-53400-GG : Fuels, Additives & DEF	20,000.00	17,480.56	24,000.00	14,607.46
0100-4071-53440-GG : Small Equipment Repair and Maintenance	5,000.00	1,474.26	4,800.00	1,290.63
0100-4071-53500-GG : Pest Control	21,460.00	9,789.85	18,220.00	9,712.71
0100-4071-53520-GG : Building/Property Repair and Maintenance	766,593.00	474,631.69	773,302.00	415,462.86
0100-4071-53540-GG : Landscaping	28,793.00	18,407.38	28,793.00	13,272.34
0100-4071-54000-GG : Fees and Services	345,606.00	265,560.99	202,506.00	321,011.11
0100-4071-54100-GG : Dues, Conferences and Training	5,000.00	1,152.00	5,000.00	535.00
0100-4071-54200-GG : Telephone	7,000.00	3,990.32	4,950.00	3,022.98
0100-4071-54401-GG : Utilities - Electricity	1,068,887.00	0.00	0.00	0.00
0100-4071-54402-GG : Utilities - Water	338,662.00	0.00	0.00	0.00
0100-4071-54403-GG : Utilities - Gas	292,451.00	0.00	0.00	0.00
0100-4071-54500-GG : Vehicle & Heavy Machinery Repair & Maintenance	15,000.00	16,116.50	23,000.00	10,954.04
0100-4071-56510-GG : Equipment--Non-Cap(\$1,000 TO < \$5,000 ea)	10,186.00	19,780.82	23,054.00	15,691.59
0100-4071-56530-GG : Equipment--Capital(= OR >\$5,000 ea)	143,285.00	44,688.88	44,689.00	38,114.66
0100-4071-56550-GG : Construction In Progress	37,500.00	180,695.44	424,998.24	43,393.78
0100-4071-56560-GG : Property Improvement	91,554.00	0.00	105,634.00	206,872.00
0100-4071-58000-GG : Maintenance of Office Equipment	500.00	0.00	1,000.00	0.00
SubTotal : 4071 : Facilities Management	5,172,780.00	2,580,351.33	3,600,161.24	2,632,989.53

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
4073 : Economic Development				
0100-4073-51030-GG : Personnel Salaries	125,000.00	0.00	0.00	0.00
0100-4073-51163-GG : Cell Phone Allowance	960.00	0.00	0.00	0.00
0100-4073-52030-GG : Workers Compensation Insurance	194.00	0.00	0.00	0.00
0100-4073-52040-GG : Unemployment Insurance	69.00	0.00	0.00	0.00
0100-4073-52150-GG : FICA	7,810.00	0.00	0.00	0.00
0100-4073-52160-GG : Medicare	1,826.00	0.00	0.00	0.00
0100-4073-52170-GG : Retirement	15,683.00	0.00	0.00	0.00
SubTotal : 4073 : Economic Development	151,542.00	0.00	0.00	0.00

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
4080 : Purchasing				
0100-4080-51030-GG : Personnel Salaries	554,144.00	434,996.10	546,461.00	409,046.05
0100-4080-51050-GG : Longevity Pay	9,750.00	0.00	0.00	0.00
0100-4080-51160-GG : Travel Allowance	6,000.00	6,181.12	6,743.00	5,243.52
0100-4080-51163-GG : Cell Phone Allowance	960.00	720.00	960.00	480.00
0100-4080-52020-GG : Health Insurance	84,564.00	75,164.43	86,268.00	76,876.06
0100-4080-52022-GG : Life & Vision Insurance	600.00	374.42	552.00	0.00
0100-4080-52040-GG : Unemployment Insurance	310.00	317.59	424.00	419.93
0100-4080-52150-GG : FICA	35,929.00	25,910.93	34,358.00	24,895.85
0100-4080-52160-GG : Medicare	8,403.00	6,059.83	8,035.00	5,822.43
0100-4080-52170-GG : Retirement	72,147.00	54,958.58	68,993.00	51,664.52
0100-4080-53100-GG : Postage	400.00	62.73	400.00	191.75
0100-4080-53110-GG : Office Supplies and Furnishings	5,000.00	4,818.12	4,850.00	5,153.55
0100-4080-53120-GG : Law Books and Publications	350.00	285.88	350.00	270.88
0100-4080-53140-GG : Printing	500.00	9,573.94	10,000.00	20,391.09
0100-4080-53145-GG : Print Shop Supplies	24,500.00	8,189.26	15,000.00	0.00
0100-4080-53180-GG : Advertising	5,000.00	2,413.70	5,000.00	4,270.50
0100-4080-53330-GG : Uniforms	200.00	190.98	200.00	0.00
0100-4080-53400-GG : Fuels, Additives & DEF	600.00	319.17	478.00	402.34
0100-4080-54000-GG : Fees and Services	14,480.00	10,974.90	12,860.00	8,924.91
0100-4080-54100-GG : Dues, Conferences and Training	15,000.00	9,404.25	11,000.00	10,196.70
0100-4080-54500-GG : Vehicle & Heavy Machinery Repair & Maintenance	5,250.00	3,240.58	5,250.00	3,936.08
0100-4080-54640-GG : Equipment Lease	9,292.00	4,558.20	9,292.00	509.40
0100-4080-58000-GG : Maintenance of Office Equipment	19,589.00	8,785.72	15,899.00	13,838.48
SubTotal : 4080 : Purchasing	872,968.00	667,500.43	843,373.00	642,534.04

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
4090 : Information Technology				
0100-4090-51030-GG : Personnel Salaries	1,239,400.00	978,663.69	1,155,435.00	1,060,498.54
0100-4090-51050-GG : Longevity Pay	22,750.00	0.00	0.00	0.00
0100-4090-51160-GG : Travel Allowance	12,000.00	7,700.00	8,400.00	8,400.00
0100-4090-51163-GG : Cell Phone Allowance	7,680.00	6,480.00	7,200.00	6,960.00
0100-4090-52020-GG : Health Insurance	155,238.00	133,410.67	172,536.00	147,459.32
0100-4090-52022-GG : Life & Vision Insurance	1,035.00	789.88	1,035.00	0.00
0100-4090-52040-GG : Unemployment Insurance	695.00	714.41	889.00	1,097.78
0100-4090-52150-GG : FICA	79,743.00	59,400.82	72,604.00	65,010.25
0100-4090-52160-GG : Medicare	18,587.00	13,892.16	16,980.00	15,204.02
0100-4090-52170-GG : Retirement	159,588.00	123,506.30	145,793.00	133,946.48
0100-4090-52220-GG : HSA Employer Contributions	2,500.00	2,500.00	2,500.00	0.00
0100-4090-53100-GG : Postage	150.00	0.00	150.00	0.00
0100-4090-53110-GG : Office Supplies and Furnishings	3,000.00	3,169.78	3,000.00	2,965.23
0100-4090-53330-GG : Uniforms	2,000.00	1,873.39	2,000.00	814.23
0100-4090-53400-GG : Fuels, Additives & DEF	500.00	234.73	500.00	306.07
0100-4090-54000-GG : Fees and Services	100,000.00	31,910.88	100,000.00	50,674.49
0100-4090-54001-AJ : Computer Software Maintenance	145,000.00	144,384.89	144,385.00	0.00
0100-4090-54001-GG : Computer Software Maintenance	1,404,012.00	523,974.53	678,687.00	1,084,389.85
0100-4090-54096-AJ : Software Subscription Costs (SBITAs)	475.00	0.00	475.00	0.00
0100-4090-54096-FN : Software Subscription Costs (SBITAs)	75,651.00	19,403.18	75,651.00	0.00
0100-4090-54096-GG : Software Subscription Costs (SBITAs)	732,859.00	612,766.43	864,665.00	221,174.07
0100-4090-54096-HS : Software Subscription Costs (SBITAs)	11,000.00	10,000.00	11,000.00	0.00
0100-4090-54096-LE : Software Subscription Costs (SBITAs)	379,713.00	104,841.36	167,713.00	0.00
0100-4090-54096-PH : Software Subscription Costs (SBITAs)	18,691.00	16,992.00	18,691.00	0.00
0100-4090-54100-GG : Dues, Conferences and Training	20,000.00	1,593.19	4,000.00	10,854.40
0100-4090-54200-GG : Telephone	7,000.00	4,832.94	9,200.00	6,024.62
0100-4090-54500-GG : Vehicle & Heavy Machinery Repair & Maintenance	500.00	113.61	500.00	449.12
0100-4090-54600-GG : Computer Supplies	150,000.00	97,624.32	150,000.00	150,888.28
0100-4090-56510-GG : Equipment–Non-Cap(\$1,000 TO < \$5,000 ea)	300,000.00	238,762.75	413,000.00	271,532.11
0100-4090-56530-GG : Equipment–Capital(= OR >\$5,000 ea)	230,000.00	43,856.68	191,000.00	138,045.54
0100-4090-58000-GG : Maintenance of Office Equipment	5,000.00	0.00	5,000.00	261.14
0100-4090-58001-GG : Computer Hardware Maintenance	150,000.00	44,767.30	138,000.00	16,559.37
SubTotal : 4090 : Information Technology	5,434,767.00	3,228,159.89	4,560,989.00	3,393,514.91

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
4100 : County Court At Law 1				
0100-4100-51030-AJ : Personnel Salaries	580,443.00	473,388.39	550,943.00	526,637.71
0100-4100-51032-AJ : Juvenile Board Supplemental Compensation	18,000.00	16,615.44	18,000.00	17,307.75
0100-4100-51050-AJ : Longevity Pay	9,750.00	0.00	0.00	0.00
0100-4100-51163-AJ : Cell Phone Allowance	960.00	0.00	0.00	0.00
0100-4100-52020-AJ : Health Insurance	50,782.00	47,992.43	61,620.00	55,651.00
0100-4100-52022-AJ : Life & Vision Insurance	414.00	298.80	414.00	0.00
0100-4100-52040-AJ : Unemployment Insurance	334.00	229.52	449.00	359.10
0100-4100-52150-AJ : FICA	37,708.00	28,319.21	35,894.00	30,659.18
0100-4100-52160-AJ : Medicare	8,819.00	6,996.59	8,395.00	7,763.53
0100-4100-52170-AJ : Retirement	75,720.00	60,876.30	72,079.00	67,807.34
0100-4100-52220-AJ : HSA Employer Contributions	500.00	500.00	500.00	0.00
0100-4100-53025-AJ : Jury Expense	2,000.00	942.85	1,500.00	0.00
0100-4100-53100-AJ : Postage	2,000.00	961.74	2,000.00	1,271.42
0100-4100-53110-AJ : Office Supplies and Furnishings	4,500.00	1,191.10	4,500.00	3,887.64
0100-4100-53120-AJ : Law Books and Publications	2,500.00	0.00	1,000.00	1,353.00
0100-4100-54000-AJ : Fees and Services	5,500.00	5,057.95	7,000.00	3,470.64
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	6,000.00	1,811.40	6,000.00	2,869.18
0100-4100-54101-AJ : Mileage Reimbursement	500.00	0.00	1,325.00	0.00
0100-4100-55810-AJ : Misdemeanor Court Appointed Attorneys	115,000.00	103,750.00	140,000.00	95,900.00
0100-4100-55820-AJ : Juvenile Court Appointed Attorneys	35,000.00	17,900.00	35,000.00	20,150.00
0100-4100-55830-AJ : Other Court Appointed Attorneys	110,000.00	89,170.00	120,000.00	84,095.00
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	971.40	7,000.00	1,163.10
0100-4100-55860-AJ : Other Litigation Expense	500.00	0.00	500.00	0.00
0100-4100-55870-AJ : Mediation	4,000.00	2,450.00	4,000.00	2,100.00
0100-4100-58000-AJ : Maintenance of Office Equipment	500.00	0.00	500.00	274.38
SubTotal : 4100 : County Court At Law 1	1,083,430.00	860,923.12	1,083,619.00	924,219.97

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
4110 : County Court At Law 2				
0100-4110-51030-AJ : Personnel Salaries	442,009.00	367,019.35	427,926.00	410,519.04
0100-4110-51032-AJ : Juvenile Board Supplemental Compensation	18,000.00	16,615.44	18,000.00	17,307.75
0100-4110-51050-AJ : Longevity Pay	9,100.00	0.00	0.00	0.00
0100-4110-51163-AJ : Cell Phone Allowance	960.00	880.00	960.00	960.00
0100-4110-52020-AJ : Health Insurance	34,134.00	31,289.72	36,972.00	33,449.16
0100-4110-52022-AJ : Life & Vision Insurance	276.00	234.52	276.00	0.00
0100-4110-52040-AJ : Unemployment Insurance	258.00	154.37	353.00	240.53
0100-4110-52150-AJ : FICA	29,144.00	21,197.37	28,327.00	23,943.62
0100-4110-52160-AJ : Medicare	6,816.00	5,418.20	6,625.00	6,100.24
0100-4110-52170-AJ : Retirement	58,524.00	47,737.74	56,883.00	53,470.14
0100-4110-52220-AJ : HSA Employer Contributions	1,500.00	1,500.00	1,500.00	0.00
0100-4110-53025-AJ : Jury Expense	500.00	53.73	100.00	32.76
0100-4110-53100-AJ : Postage	1,200.00	1,013.08	1,200.00	988.73
0100-4110-53110-AJ : Office Supplies and Furnishings	3,500.00	3,316.34	3,500.00	3,402.93
0100-4110-53120-AJ : Law Books and Publications	750.00	0.00	750.00	60.00
0100-4110-54000-AJ : Fees and Services	9,000.00	5,424.04	6,500.00	1,449.95
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	2,661.78	6,000.00	3,828.54
0100-4110-54101-AJ : Mileage Reimbursement	500.00	0.00	1,325.00	0.00
0100-4110-55810-AJ : Misdemeanor Court Appointed Attorneys	115,000.00	65,150.00	140,000.00	70,450.00
0100-4110-55820-AJ : Juvenile Court Appointed Attorneys	50,000.00	17,300.00	50,000.00	20,225.00
0100-4110-55830-AJ : Other Court Appointed Attorneys	110,000.00	57,509.60	120,000.00	57,651.06
0100-4110-55840-AJ : Investigation Expense	3,000.00	0.00	3,000.00	0.00
0100-4110-55850-AJ : Indigent Court Reporter Records	10,000.00	825.70	7,500.00	0.00
0100-4110-55860-AJ : Other Litigation Expense	500.00	162.81	500.00	240.00
0100-4110-55870-AJ : Mediation	2,000.00	1,400.00	2,000.00	1,750.00
0100-4110-58000-AJ : Maintenance of Office Equipment	950.00	463.62	950.00	0.00
SubTotal : 4110 : County Court At Law 2	915,621.00	648,827.41	923,147.00	707,569.45

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
4130 : Mail Room				
0100-4130-51030-GG : Personnel Salaries	95,968.00	77,290.79	90,965.00	83,783.93
0100-4130-52020-GG : Health Insurance	20,197.00	17,672.13	24,648.00	22,254.72
0100-4130-52022-GG : Life & Vision Insurance	138.00	112.38	138.00	0.00
0100-4130-52040-GG : Unemployment Insurance	52.00	55.55	71.00	82.85
0100-4130-52150-GG : FICA	5,950.00	4,694.61	5,640.00	5,162.22
0100-4130-52160-GG : Medicare	1,392.00	1,097.93	1,319.00	1,207.30
0100-4130-52170-GG : Retirement	11,948.00	9,622.85	11,325.00	10,431.19
0100-4130-53110-GG : Office Supplies and Furnishings	4,000.00	1,647.57	2,500.00	2,747.34
0100-4130-54000-GG : Fees and Services	1,000.00	0.00	200.00	189.00
0100-4130-54096-GG : Software Subscription Costs (SBITAs)	2,000.00	1,134.00	3,000.00	378.00
0100-4130-58000-GG : Maintenance of Office Equipment	6,500.00	1,254.60	5,700.00	3,473.34
SubTotal : 4130 : Mail Room	149,145.00	114,582.41	145,506.00	129,709.89

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
4200 : Telecommunications				
0100-4200-51030-GG : Personnel Salaries	45,147.00	37,007.44	42,793.00	40,180.36
0100-4200-52020-GG : Health Insurance	10,098.00	9,256.83	12,324.00	11,128.80
0100-4200-52022-GG : Life & Vision Insurance	69.00	59.18	69.00	0.00
0100-4200-52040-GG : Unemployment Insurance	25.00	26.34	33.00	41.07
0100-4200-52150-GG : FICA	2,799.00	2,236.45	2,653.00	2,480.98
0100-4200-52160-GG : Medicare	655.00	523.04	620.00	580.22
0100-4200-52170-GG : Retirement	5,621.00	4,607.36	5,328.00	5,002.48
SubTotal : 4200 : Telecommunications	64,414.00	53,716.64	63,820.00	59,413.91

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
4330 : General County Court Expense				
0100-4330-51070-AJ : Part-time/Temporary Employee	25,000.00	6,204.06	36,771.00	8,833.30
0100-4330-51150-AJ : Visiting Judges Compensation	25,000.00	10,056.80	30,000.00	21,274.00
0100-4330-52040-AJ : Unemployment Insurance	52.00	0.00	52.00	5.92
0100-4330-52150-AJ : FICA	4,199.00	1,038.56	4,199.00	1,722.74
0100-4330-52160-AJ : Medicare	982.00	242.91	982.00	402.91
0100-4330-52170-AJ : Retirement	8,432.00	0.00	8,432.00	0.00
0100-4330-53110-AJ : Office Supplies and Furnishings	500.00	0.00	500.00	0.00
0100-4330-53300-AJ : Small Tools, Equipment and Supplies	500.00	256.00	500.00	0.00
0100-4330-53440-AJ : Small Equipment Repair and Maintenance	1,000.00	220.00	1,000.00	0.00
0100-4330-54000-AJ : Fees and Services	4,500.00	0.00	4,500.00	1,535.00
0100-4330-54100-AJ : Dues, Conferences and Training	500.00	300.00	500.00	220.00
0100-4330-54101-AJ : Mileage Reimbursement	3,000.00	1,005.42	3,000.00	934.12
0100-4330-54200-AJ : Telephone	50.00	0.08	500.00	0.52
SubTotal : 4330 : General County Court Expense	73,715.00	19,323.83	90,936.00	34,928.51

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
4340 : General District Court Expense				
0100-4340-51030-AJ : Personnel Salaries	121,785.00	57,274.04	92,470.00	0.00
0100-4340-51070-AJ : Part-time/Temporary Employee	36,771.00	36,593.19	36,771.00	34,393.51
0100-4340-51150-AJ : Visiting Judges Compensation	30,000.00	0.00	30,000.00	2,707.60
0100-4340-52022-AJ : Life & Vision Insurance	69.00	25.90	69.00	0.00
0100-4340-52040-AJ : Unemployment Insurance	87.00	56.04	72.00	39.27
0100-4340-52150-AJ : FICA	9,830.00	5,839.61	5,733.00	2,457.19
0100-4340-52160-AJ : Medicare	2,299.00	1,365.70	1,341.00	574.67
0100-4340-52170-AJ : Retirement	19,740.00	7,130.60	11,512.00	0.00
0100-4340-53025-AJ : Jury Expense	3,800.00	0.00	0.00	0.00
0100-4340-53110-AJ : Office Supplies and Furnishings	800.00	2,066.15	790.00	0.00
0100-4340-53300-AJ : Small Tools, Equipment and Supplies	3,000.00	2,957.60	4,434.00	3,349.00
0100-4340-53440-AJ : Small Equipment Repair and Maintenance	4,400.00	1,315.00	2,100.00	4,903.00
0100-4340-54000-AJ : Fees and Services	86,477.00	112,034.00	89,613.00	127,297.50
0100-4340-54100-AJ : Dues, Conferences and Training	500.00	500.00	500.00	0.00
0100-4340-54101-AJ : Mileage Reimbursement	6,800.00	8,088.37	11,930.00	7,323.22
0100-4340-54170-AJ : Administrative Judicial District	13,764.00	13,556.56	13,557.00	12,304.28
0100-4340-54171-AJ : Court of Appeals	2,000.00	1,948.33	1,950.00	0.00
0100-4340-54200-AJ : Telephone	1,969.00	1,508.24	1,969.00	1,759.60
SubTotal : 4340 : General District Court Expense	344,091.00	252,259.33	304,811.00	197,108.84

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
4350 : 249th District Court				
0100-4350-51030-AJ : Personnel Salaries	292,533.00	239,812.19	277,282.00	262,320.68
0100-4350-51032-AJ : Juvenile Board Supplemental Compensation	12,256.00	11,313.12	12,256.00	11,737.36
0100-4350-51050-AJ : Longevity Pay	5,850.00	0.00	0.00	0.00
0100-4350-51163-AJ : Cell Phone Allowance	960.00	440.00	480.00	440.00
0100-4350-52020-AJ : Health Insurance	36,794.00	33,727.43	36,972.00	33,393.40
0100-4350-52022-AJ : Life & Vision Insurance	276.00	181.54	276.00	0.00
0100-4350-52040-AJ : Unemployment Insurance	171.00	171.15	224.00	268.21
0100-4350-52150-AJ : FICA	19,319.00	15,028.58	17,981.00	16,479.99
0100-4350-52160-AJ : Medicare	4,518.00	3,514.75	4,205.00	3,854.20
0100-4350-52170-AJ : Retirement	38,795.00	31,229.34	36,107.00	34,239.14
0100-4350-53025-AJ : Jury Expense	3,600.00	651.24	2,100.00	1,226.65
0100-4350-53100-AJ : Postage	1,500.00	1,098.26	1,500.00	1,436.79
0100-4350-53110-AJ : Office Supplies and Furnishings	3,000.00	1,060.50	1,549.00	3,152.73
0100-4350-53120-AJ : Law Books and Publications	2,500.00	836.00	2,500.00	0.00
0100-4350-54000-AJ : Fees and Services	20,000.00	12,393.50	15,000.00	8,395.50
0100-4350-54060-AJ : Professional Liability Insurance	4,500.00	1,500.00	4,500.00	3,300.00
0100-4350-54100-AJ : Dues, Conferences and Training	4,000.00	2,116.52	4,000.00	195.00
0100-4350-54800-AJ : Witness Expense	1,500.00	0.00	1,500.00	0.00
0100-4350-55800-AJ : Felony Court Appointed Attorneys	264,000.00	168,322.50	275,000.00	262,155.00
0100-4350-55810-AJ : Misdemeanor Court Appointed Attorneys	25,000.00	14,200.00	25,000.00	20,300.00
0100-4350-55830-AJ : Other Court Appointed Attorneys	63,000.00	54,733.75	50,923.00	56,727.50
0100-4350-55840-AJ : Investigation Expense	5,000.00	2,500.00	5,000.00	1,532.50
0100-4350-55850-AJ : Indigent Court Reporter Records	20,000.00	1,350.60	20,000.00	10,396.90
0100-4350-55860-AJ : Other Litigation Expense	500.00	163.42	500.00	47.44
0100-4350-55870-AJ : Mediation	3,000.00	2,800.00	4,450.00	1,750.00
0100-4350-58000-AJ : Maintenance of Office Equipment	500.00	0.00	500.00	0.00
SubTotal : 4350 : 249th District Court	833,072.00	599,144.39	799,805.00	733,348.99

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
4360 : 18th District Court				
0100-4360-51030-AJ : Personnel Salaries	270,920.00	223,871.31	255,886.00	234,323.23
0100-4360-51032-AJ : Juvenile Board Supplemental Compensation	12,256.00	11,313.12	12,256.00	11,784.50
0100-4360-51050-AJ : Longevity Pay	5,200.00	0.00	0.00	0.00
0100-4360-51163-AJ : Cell Phone Allowance	960.00	0.00	0.00	0.00
0100-4360-52020-AJ : Health Insurance	29,675.00	25,570.63	36,972.00	33,394.80
0100-4360-52022-AJ : Life & Vision Insurance	276.00	170.78	276.00	0.00
0100-4360-52040-AJ : Unemployment Insurance	158.00	171.34	208.00	239.06
0100-4360-52150-AJ : FICA	17,879.00	14,251.80	16,625.00	15,156.18
0100-4360-52160-AJ : Medicare	4,181.00	3,333.17	3,888.00	3,544.59
0100-4360-52170-AJ : Retirement	35,903.00	29,192.36	33,384.00	30,699.12
0100-4360-53025-AJ : Jury Expense	2,500.00	1,659.62	2,300.00	2,133.04
0100-4360-53100-AJ : Postage	1,300.00	1,089.47	1,300.00	1,207.61
0100-4360-53110-AJ : Office Supplies and Furnishings	5,000.00	1,472.93	5,000.00	3,324.34
0100-4360-53120-AJ : Law Books and Publications	2,500.00	1,689.56	2,500.00	1,558.04
0100-4360-54000-AJ : Fees and Services	28,000.00	10,990.00	25,500.00	25,900.60
0100-4360-54060-AJ : Professional Liability Insurance	4,500.00	1,500.00	4,500.00	1,500.00
0100-4360-54100-AJ : Dues, Conferences and Training	4,000.00	225.00	4,000.00	2,543.14
0100-4360-54800-AJ : Witness Expense	4,000.00	0.00	4,000.00	3,140.00
0100-4360-55800-AJ : Felony Court Appointed Attorneys	257,650.00	203,005.00	275,000.00	270,662.59
0100-4360-55810-AJ : Misdemeanor Court Appointed Attorneys	20,000.00	16,250.00	16,000.00	15,450.00
0100-4360-55830-AJ : Other Court Appointed Attorneys	75,000.00	65,250.00	61,650.00	51,273.54
0100-4360-55840-AJ : Investigation Expense	2,500.00	586.51	2,500.00	525.00
0100-4360-55850-AJ : Indigent Court Reporter Records	30,000.00	20,915.60	30,000.00	27,784.70
0100-4360-55860-AJ : Other Litigation Expense	750.00	577.58	750.00	692.33
0100-4360-55870-AJ : Mediation	4,000.00	3,850.00	4,500.00	2,800.00
0100-4360-58000-AJ : Maintenance of Office Equipment	1,300.00	937.80	1,300.00	1,103.59
SubTotal : 4360 : 18th District Court	820,408.00	637,873.58	800,295.00	740,740.00

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
4370 : 413th District Court				
0100-4370-51030-AJ : Personnel Salaries	281,622.00	230,866.24	266,940.00	252,473.08
0100-4370-51032-AJ : Juvenile Board Supplemental Compensation	18,000.00	16,615.20	18,000.00	17,307.50
0100-4370-51050-AJ : Longevity Pay	13,000.00	0.00	0.00	0.00
0100-4370-51163-AJ : Cell Phone Allowance	960.00	880.00	960.00	960.00
0100-4370-52020-AJ : Health Insurance	51,940.00	47,611.63	36,972.00	33,394.80
0100-4370-52022-AJ : Life & Vision Insurance	276.00	181.54	276.00	0.00
0100-4370-52040-AJ : Unemployment Insurance	172.00	165.88	221.00	258.12
0100-4370-52150-AJ : FICA	19,442.00	14,374.26	17,726.00	15,806.45
0100-4370-52160-AJ : Medicare	4,547.00	3,361.74	4,146.00	3,696.67
0100-4370-52170-AJ : Retirement	39,041.00	30,786.54	35,595.00	33,793.37
0100-4370-53025-AJ : Jury Expense	3,200.00	4,024.55	6,100.00	4,535.29
0100-4370-53100-AJ : Postage	1,600.00	424.00	1,600.00	628.35
0100-4370-53110-AJ : Office Supplies and Furnishings	6,500.00	3,860.44	6,500.00	5,708.20
0100-4370-53120-AJ : Law Books and Publications	10,000.00	8,038.00	10,000.00	8,029.00
0100-4370-54000-AJ : Fees and Services	18,500.00	15,026.80	18,500.00	154,955.54
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	0.00	350.00	226.80
0100-4370-54100-AJ : Dues, Conferences and Training	2,500.00	1,168.00	2,500.00	1,013.87
0100-4370-54800-AJ : Witness Expense	6,000.00	6,237.50	11,000.00	4,000.00
0100-4370-55800-AJ : Felony Court Appointed Attorneys	275,000.00	214,102.50	275,000.00	249,037.50
0100-4370-55810-AJ : Misdemeanor Court Appointed Attorneys	10,000.00	500.00	10,000.00	8,350.00
0100-4370-55830-AJ : Other Court Appointed Attorneys	101,508.00	58,598.75	96,508.00	42,550.00
0100-4370-55840-AJ : Investigation Expense	20,000.00	0.00	20,000.00	2,550.00
0100-4370-55850-AJ : Indigent Court Reporter Records	21,000.00	11,513.30	21,000.00	16,889.65
0100-4370-55860-AJ : Other Litigation Expense	2,000.00	529.08	2,000.00	282.72
0100-4370-55870-AJ : Mediation	2,000.00	1,400.00	2,000.00	1,400.00
0100-4370-58000-AJ : Maintenance of Office Equipment	3,000.00	360.99	3,000.00	773.00
SubTotal : 4370 : 413th District Court	916,658.00	672,126.94	871,394.00	860,119.91

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
4500 : District Clerk				
0100-4500-51030-AJ : Personnel Salaries	1,511,546.00	1,187,354.44	1,402,922.00	1,197,150.78
0100-4500-51040-AJ : Bilingual Supplemental Compensation	1,200.00	1,000.00	1,200.00	1,150.00
0100-4500-51050-AJ : Longevity Pay	28,600.00	0.00	0.00	0.00
0100-4500-51163-AJ : Cell Phone Allowance	1,440.00	0.00	0.00	0.00
0100-4500-52020-AJ : Health Insurance	300,639.00	258,264.64	308,100.00	265,545.39
0100-4500-52022-AJ : Life & Vision Insurance	1,932.00	1,480.34	1,932.00	0.00
0100-4500-52040-AJ : Unemployment Insurance	848.00	771.45	1,088.00	1,122.97
0100-4500-52150-AJ : FICA	95,653.00	70,984.63	87,056.00	72,471.87
0100-4500-52160-AJ : Medicare	22,370.00	16,601.27	20,360.00	16,949.06
0100-4500-52170-AJ : Retirement	192,077.00	147,947.21	174,813.00	149,185.09
0100-4500-52220-AJ : HSA Employer Contributions	2,000.00	2,000.00	2,000.00	0.00
0100-4500-53100-AJ : Postage	22,500.00	14,966.10	22,500.00	24,725.39
0100-4500-53110-AJ : Office Supplies and Furnishings	37,195.00	30,390.98	35,423.00	29,134.66
0100-4500-53120-AJ : Law Books and Publications	7,104.00	6,756.00	6,756.00	0.00
0100-4500-53140-AJ : Printing	1,500.00	498.00	1,500.00	213.60
0100-4500-54100-AJ : Dues, Conferences and Training	18,000.00	8,827.52	14,500.00	15,332.64
0100-4500-54101-AJ : Mileage Reimbursement	200.00	0.00	200.00	0.00
0100-4500-54200-AJ : Telephone	1,000.00	1.29	1,000.00	1.91
0100-4500-58000-AJ : Maintenance of Office Equipment	13,000.00	1,307.61	13,000.00	11,905.23
SubTotal : 4500 : District Clerk	2,258,804.00	1,749,151.48	2,094,350.00	1,784,888.59

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
4510 : Jury				
0100-4510-53020-AJ : Juror Compensation	220,000.00	161,304.00	250,000.00	111,376.00
0100-4510-53025-AJ : Jury Expense	10,000.00	923.40	3,500.00	0.00
0100-4510-53100-AJ : Postage	30,000.00	15,114.00	30,000.00	24,515.88
0100-4510-53110-AJ : Office Supplies and Furnishings	5,843.00	5,117.18	5,565.00	7,967.25
0100-4510-53140-AJ : Printing	3,000.00	404.15	3,000.00	0.00
0100-4510-54000-AJ : Fees and Services	6,630.00	6,573.92	9,130.00	5,536.47
0100-4510-58000-AJ : Maintenance of Office Equipment	5,275.00	100.00	5,275.00	6,382.10
SubTotal : 4510 : Jury	280,748.00	189,536.65	306,470.00	155,777.70

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
4550 : JP 1				
0100-4550-51030-AJ : Personnel Salaries	314,049.00	245,903.46	293,690.00	258,909.83
0100-4550-51040-AJ : Bilingual Supplemental Compensation	600.00	0.00	600.00	0.00
0100-4550-51045-AJ : Certification Pay	3,000.00	2,550.00	3,000.00	0.00
0100-4550-51050-AJ : Longevity Pay	7,150.00	0.00	0.00	0.00
0100-4550-51160-AJ : Travel Allowance	14,000.00	5,500.00	6,000.00	2,800.08
0100-4550-51163-AJ : Cell Phone Allowance	960.00	880.00	960.00	960.00
0100-4550-52020-AJ : Health Insurance	54,736.00	50,174.41	61,620.00	55,638.12
0100-4550-52022-AJ : Life & Vision Insurance	345.00	293.70	345.00	0.00
0100-4550-52040-AJ : Unemployment Insurance	179.00	124.73	230.00	173.28
0100-4550-52150-AJ : FICA	21,065.00	14,878.40	18,826.00	15,376.97
0100-4550-52160-AJ : Medicare	4,927.00	3,479.63	4,403.00	3,596.18
0100-4550-52170-AJ : Retirement	42,300.00	31,659.47	37,804.00	32,733.61
0100-4550-52220-AJ : HSA Employer Contributions	1,000.00	1,000.00	1,000.00	0.00
0100-4550-53100-AJ : Postage	4,000.00	3,335.74	4,000.00	3,476.56
0100-4550-53110-AJ : Office Supplies and Furnishings	10,000.00	2,373.76	5,000.00	2,770.34
0100-4550-53120-AJ : Law Books and Publications	400.00	0.00	842.00	0.00
0100-4550-54000-AJ : Fees and Services	100.00	0.00	100.00	0.00
0100-4550-54100-AJ : Dues, Conferences and Training	14,000.00	3,434.97	10,000.00	8,629.72
0100-4550-54920-AJ : Drug & Psych Testing	500.00	0.00	500.00	0.00
0100-4550-58000-AJ : Maintenance of Office Equipment	500.00	0.00	500.00	0.00
SubTotal : 4550 : JP 1	493,811.00	365,588.27	449,420.00	385,064.69

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
4560 : JP 2				
0100-4560-51030-AJ : Personnel Salaries	314,049.00	239,889.23	293,690.00	217,986.49
0100-4560-51040-AJ : Bilingual Supplemental Compensation	600.00	550.00	600.00	0.00
0100-4560-51045-AJ : Certification Pay	1,800.00	1,200.00	1,800.00	0.00
0100-4560-51050-AJ : Longevity Pay	1,300.00	0.00	0.00	0.00
0100-4560-51160-AJ : Travel Allowance	14,000.00	5,500.00	6,000.00	2,800.08
0100-4560-51163-AJ : Cell Phone Allowance	960.00	880.00	960.00	960.00
0100-4560-52020-AJ : Health Insurance	40,180.00	34,258.98	49,296.00	32,463.90
0100-4560-52022-AJ : Life & Vision Insurance	345.00	193.10	345.00	0.00
0100-4560-52040-AJ : Unemployment Insurance	175.00	111.99	229.00	132.82
0100-4560-52150-AJ : FICA	20,628.00	14,777.75	18,789.00	13,493.36
0100-4560-52160-AJ : Medicare	4,824.00	3,456.08	4,394.00	3,155.69
0100-4560-52170-AJ : Retirement	41,423.00	30,820.51	37,729.00	27,636.97
0100-4560-53100-AJ : Postage	5,000.00	2,615.18	4,300.00	1,165.61
0100-4560-53110-AJ : Office Supplies and Furnishings	10,000.00	5,670.93	7,000.00	6,489.63
0100-4560-53120-AJ : Law Books and Publications	800.00	0.00	0.00	326.00
0100-4560-54000-AJ : Fees and Services	600.00	1,591.00	600.00	2,178.50
0100-4560-54100-AJ : Dues, Conferences and Training	14,000.00	5,263.80	10,000.00	9,231.53
0100-4560-54920-AJ : Drug & Psych Testing	500.00	0.00	0.00	0.00
0100-4560-58000-AJ : Maintenance of Office Equipment	450.00	100.00	450.00	0.00
SubTotal : 4560 : JP 2	471,634.00	346,878.55	436,182.00	318,020.58

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
4570 : JP 3				
0100-4570-51030-AJ : Personnel Salaries	314,049.00	245,927.68	293,690.00	252,577.57
0100-4570-51045-AJ : Certification Pay	1,800.00	1,100.00	1,800.00	0.00
0100-4570-51050-AJ : Longevity Pay	3,900.00	0.00	0.00	0.00
0100-4570-51160-AJ : Travel Allowance	14,000.00	5,500.00	6,000.00	3,416.67
0100-4570-51163-AJ : Cell Phone Allowance	960.00	880.00	960.00	960.00
0100-4570-52020-AJ : Health Insurance	63,279.00	53,624.13	61,620.00	46,370.63
0100-4570-52022-AJ : Life & Vision Insurance	345.00	274.38	345.00	0.00
0100-4570-52040-AJ : Unemployment Insurance	176.00	118.43	229.00	170.79
0100-4570-52150-AJ : FICA	20,752.00	15,125.23	18,752.00	15,901.93
0100-4570-52160-AJ : Medicare	4,853.00	3,537.35	4,386.00	3,718.97
0100-4570-52170-AJ : Retirement	41,671.00	31,491.38	37,655.00	32,010.29
0100-4570-52220-AJ : HSA Employer Contributions	1,000.00	1,000.00	1,000.00	0.00
0100-4570-53100-AJ : Postage	5,000.00	0.00	5,000.00	5,000.00
0100-4570-53110-AJ : Office Supplies and Furnishings	10,000.00	6,581.26	7,000.00	6,872.99
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	213.00	500.00	0.00
0100-4570-54100-AJ : Dues, Conferences and Training	14,000.00	3,539.00	10,000.00	6,359.39
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	0.00	500.00	372.00
SubTotal : 4570 : JP 3	498,685.00	369,415.84	451,337.00	374,235.23

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
4580 : JP 4				
0100-4580-51030-AJ : Personnel Salaries	314,049.00	236,570.76	293,690.00	252,621.47
0100-4580-51040-AJ : Bilingual Supplemental Compensation	600.00	0.00	600.00	0.00
0100-4580-51045-AJ : Certification Pay	3,000.00	2,200.00	3,000.00	0.00
0100-4580-51050-AJ : Longevity Pay	4,550.00	0.00	0.00	0.00
0100-4580-51160-AJ : Travel Allowance	14,000.00	5,500.00	6,000.00	2,800.08
0100-4580-51163-AJ : Cell Phone Allowance	960.00	0.00	960.00	0.00
0100-4580-52020-AJ : Health Insurance	40,083.00	41,903.49	61,620.00	55,640.64
0100-4580-52022-AJ : Life & Vision Insurance	345.00	267.34	345.00	0.00
0100-4580-52040-AJ : Unemployment Insurance	177.00	119.17	230.00	168.36
0100-4580-52150-AJ : FICA	20,904.00	14,855.04	18,864.00	15,772.62
0100-4580-52160-AJ : Medicare	4,889.00	3,474.16	4,412.00	3,688.82
0100-4580-52170-AJ : Retirement	41,976.00	30,352.57	37,879.00	31,853.31
0100-4580-53100-AJ : Postage	3,000.00	3,041.85	3,000.00	3,458.76
0100-4580-53110-AJ : Office Supplies and Furnishings	10,000.00	4,591.97	9,877.00	4,729.02
0100-4580-53120-AJ : Law Books and Publications	800.00	0.00	0.00	0.00
0100-4580-54100-AJ : Dues, Conferences and Training	14,000.00	2,813.65	10,000.00	2,106.04
0100-4580-54920-AJ : Drug & Psych Testing	500.00	0.00	0.00	0.00
0100-4580-58000-AJ : Maintenance of Office Equipment	2,000.00	0.00	0.00	398.98
SubTotal : 4580 : JP 4	475,833.00	345,690.00	450,477.00	373,238.10

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
4750 : County Attorney				
0100-4750-51030-LE : Personnel Salaries	2,239,387.00	1,688,472.16	2,006,542.00	1,836,678.88
0100-4750-51040-LE : Bilingual Supplemental Compensation	1,200.00	1,100.00	1,200.00	1,200.00
0100-4750-51045-LE : Certification Pay	2,400.00	2,200.00	2,400.00	2,300.00
0100-4750-51050-LE : Longevity Pay	63,020.00	22,320.06	22,941.00	22,860.06
0100-4750-51080-LE : Supplemental Salary Adjustment	12,660.00	10,615.42	12,000.00	0.00
0100-4750-51163-LE : Cell Phone Allowance	2,880.00	1,760.00	1,920.00	1,840.00
0100-4750-52020-LE : Health Insurance	298,076.00	243,581.62	258,804.00	243,889.14
0100-4750-52022-LE : Life & Vision Insurance	1,656.00	1,309.73	1,656.00	0.00
0100-4750-52040-LE : Unemployment Insurance	1,275.00	1,093.14	1,585.00	1,713.34
0100-4750-52150-LE : FICA	143,895.00	101,023.00	126,914.00	110,881.99
0100-4750-52160-LE : Medicare	33,653.00	24,129.67	29,682.00	26,448.99
0100-4750-52170-LE : Retirement	288,951.00	214,352.30	254,852.00	232,231.48
0100-4750-52220-LE : HSA Employer Contributions	2,500.00	2,500.00	2,500.00	0.00
0100-4750-53100-LE : Postage	2,000.00	1,047.55	2,000.00	1,553.17
0100-4750-53110-LE : Office Supplies and Furnishings	10,000.00	9,841.33	10,150.00	9,900.75
0100-4750-53120-LE : Law Books and Publications	52,969.00	42,415.08	50,469.00	49,072.53
0100-4750-53400-LE : Fuels, Additives & DEF	8,436.00	3,177.64	8,436.00	4,113.16
0100-4750-53450-LE : Ammunition	250.00	0.00	0.00	0.00
0100-4750-54000-LE : Fees and Services	6,000.00	4,306.70	5,561.00	4,580.55
0100-4750-54070-LE : Polygraph Tests	1,125.00	0.00	625.00	225.00
0100-4750-54100-LE : Dues, Conferences and Training	22,000.00	18,305.07	22,000.00	19,181.25
0100-4750-54101-LE : Mileage Reimbursement	500.00	0.00	100.00	193.14
0100-4750-54200-LE : Telephone	1,080.00	900.60	1,080.00	1,080.82
0100-4750-54500-LE : Vehicle & Heavy Machinery Repair & Maintenance	2,500.00	2,607.43	2,950.00	2,907.72
0100-4750-54800-LE : Witness Expense	500.00	0.00	50.00	0.00
0100-4750-58000-LE : Maintenance of Office Equipment	1,500.00	440.00	1,500.00	992.00
SubTotal : 4750 : County Attorney	3,200,413.00	2,397,498.50	2,827,917.00	2,573,843.97

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
4760 : District Attorney				
0100-4760-51030-LE : Personnel Salaries	2,474,447.00	1,593,901.74	2,133,198.00	1,839,997.35
0100-4760-51040-LE : Bilingual Supplemental Compensation	600.00	550.00	600.00	600.00
0100-4760-51050-LE : Longevity Pay	60,820.00	17,923.37	23,341.00	20,923.37
0100-4760-51070-LE : Part-time/Temporary Employee	58,117.00	49,498.57	55,087.00	56,613.77
0100-4760-51163-LE : Cell Phone Allowance	4,800.00	1,760.00	4,800.00	1,920.00
0100-4760-52020-LE : Health Insurance	205,190.00	192,418.31	271,128.00	225,289.29
0100-4760-52022-LE : Life & Vision Insurance	1,794.00	983.19	1,794.00	0.00
0100-4760-52040-LE : Unemployment Insurance	1,427.00	1,182.27	1,715.00	1,887.48
0100-4760-52150-LE : FICA	161,125.00	101,561.28	137,456.00	118,837.04
0100-4760-52160-LE : Medicare	37,682.00	23,752.23	32,147.00	27,792.56
0100-4760-52170-LE : Retirement	323,548.00	209,032.91	276,020.00	241,651.16
0100-4760-52220-LE : HSA Employer Contributions	2,000.00	4,500.00	3,500.00	0.00
0100-4760-53100-LE : Postage	3,490.00	1,167.97	3,388.00	2,480.71
0100-4760-53110-LE : Office Supplies and Furnishings	25,462.00	16,727.78	24,720.00	17,402.81
0100-4760-53120-LE : Law Books and Publications	53,045.00	47,702.04	63,000.00	53,758.49
0100-4760-53400-LE : Fuels, Additives & DEF	5,871.00	3,776.61	5,871.00	4,908.20
0100-4760-54000-LE : Fees and Services	15,299.00	3,371.98	14,853.00	2,624.82
0100-4760-54060-LE : Professional Liability Insurance	3,864.00	2,925.00	3,513.00	2,925.00
0100-4760-54070-LE : Polygraph Tests	14,000.00	0.00	2,500.00	225.00
0100-4760-54100-LE : Dues, Conferences and Training	20,000.00	13,188.27	20,000.00	14,549.96
0100-4760-54101-LE : Mileage Reimbursement	1,030.00	231.82	1,030.00	0.00
0100-4760-54500-LE : Vehicle & Heavy Machinery Repair & Maintenance	2,000.00	254.00	2,000.00	643.56
0100-4760-54800-LE : Witness Expense	18,000.00	1,544.23	18,000.00	24,517.52
0100-4760-58000-LE : Maintenance of Office Equipment	3,500.00	888.75	3,500.00	1,184.83
SubTotal : 4760 : District Attorney	3,497,111.00	2,288,842.32	3,103,161.00	2,660,732.92

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
4770 : District Attorney Supplement				
0100-4770-51080-LE : Supplemental Salary Adjustment	21,964.00	19,300.17	21,964.00	20,130.47
0100-4770-52040-LE : Unemployment Insurance	100.00	12.44	100.00	20.64
SubTotal : 4770 : District Attorney Supplement	22,064.00	19,312.61	22,064.00	20,151.11

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
4950 : Auditor				
0100-4950-51030-FN : Personnel Salaries	1,210,589.00	794,155.94	915,100.00	858,792.86
0100-4950-51040-FN : Bilingual Supplemental Compensation	600.00	550.00	600.00	600.00
0100-4950-51050-FN : Longevity Pay	17,550.00	0.00	0.00	0.00
0100-4950-51070-FN : Part-time/Temporary Employee	49,297.00	34,928.30	46,733.00	38,145.79
0100-4950-51160-FN : Travel Allowance	6,000.00	6,177.38	6,739.00	6,738.96
0100-4950-51163-FN : Cell Phone Allowance	1,440.00	1,320.00	1,440.00	960.00
0100-4950-52020-FN : Health Insurance	145,705.00	133,896.24	147,888.00	130,760.52
0100-4950-52022-FN : Life & Vision Insurance	828.00	698.30	828.00	0.00
0100-4950-52040-FN : Unemployment Insurance	703.00	596.44	746.00	921.46
0100-4950-52150-FN : FICA	79,700.00	48,672.57	60,178.00	53,469.12
0100-4950-52160-FN : Medicare	18,639.00	11,383.13	14,074.00	12,482.64
0100-4950-52170-FN : Retirement	160,041.00	104,159.83	120,841.00	112,609.09
0100-4950-52220-FN : HSA Employer Contributions	3,000.00	3,000.00	3,000.00	0.00
0100-4950-53100-FN : Postage	900.00	742.40	900.00	702.70
0100-4950-53110-FN : Office Supplies and Furnishings	6,500.00	4,634.83	6,500.00	5,583.68
0100-4950-53140-FN : Printing	1,000.00	921.35	1,072.00	565.00
0100-4950-54000-FN : Fees and Services	30,000.00	1,248.20	49,928.00	12,395.25
0100-4950-54100-FN : Dues, Conferences and Training	19,000.00	12,118.49	14,000.00	14,582.02
0100-4950-58000-FN : Maintenance of Office Equipment	500.00	0.00	1,400.00	0.00
SubTotal : 4950 : Auditor	1,751,992.00	1,159,203.40	1,391,967.00	1,249,309.09

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
4960 : Personnel				
0100-4960-51030-GG : Personnel Salaries	452,753.00	343,221.29	456,415.00	403,282.37
0100-4960-51050-GG : Longevity Pay	11,700.00	0.00	0.00	0.00
0100-4960-51160-GG : Travel Allowance	3,000.00	3,432.00	3,744.00	3,744.00
0100-4960-51163-GG : Cell Phone Allowance	1,440.00	1,320.00	1,440.00	1,440.00
0100-4960-52020-GG : Health Insurance	59,148.00	64,769.23	86,268.00	77,901.60
0100-4960-52022-GG : Life & Vision Insurance	483.00	289.82	483.00	0.00
0100-4960-52040-GG : Unemployment Insurance	256.00	247.66	354.00	419.85
0100-4960-52150-GG : FICA	29,071.00	20,506.57	28,619.00	24,308.95
0100-4960-52160-GG : Medicare	6,799.00	4,795.92	6,693.00	5,685.14
0100-4960-52170-GG : Retirement	58,377.00	43,286.20	57,469.00	50,854.10
0100-4960-53100-GG : Postage	1,300.00	644.31	1,300.00	1,027.42
0100-4960-53110-GG : Office Supplies and Furnishings	4,200.00	999.29	4,200.00	3,186.43
0100-4960-53120-GG : Law Books and Publications	200.00	0.00	500.00	0.00
0100-4960-53140-GG : Printing	2,426.00	1,526.58	2,426.00	0.00
0100-4960-53180-GG : Advertising	1,500.00	0.00	1,500.00	0.00
0100-4960-53290-GG : Safety Loss Control Program	4,000.00	642.52	1,042.00	1,795.00
0100-4960-53330-GG : Uniforms	700.00	143.88	700.00	174.86
0100-4960-53400-GG : Fuels, Additives & DEF	500.00	168.36	1,000.00	105.93
0100-4960-53440-GG : Small Equipment Repair and Maintenance	4,500.00	0.00	3,430.00	0.00
0100-4960-54000-GG : Fees and Services	200.00	32.64	200.00	0.00
0100-4960-54100-GG : Dues, Conferences and Training	4,500.00	0.00	4,500.00	-41.76
0100-4960-54101-GG : Mileage Reimbursement	500.00	72.09	1,800.00	0.00
0100-4960-54360-GG : Johnson County Wellness Program	4,000.00	1,024.23	4,000.00	2,356.90
0100-4960-54500-GG : Vehicle & Heavy Machinery Repair & Maintenance	500.00	209.22	500.00	25.50
0100-4960-54920-GG : Drug & Psych Testing	6,000.00	2,485.00	6,000.00	5,564.00
0100-4960-58000-GG : Maintenance of Office Equipment	400.00	0.00	400.00	100.00
SubTotal : 4960 : Personnel	658,453.00	489,816.81	674,983.00	581,930.29

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
4970 : Treasurer				
0100-4970-51030-FN : Personnel Salaries	193,987.00	152,375.72	182,964.00	162,538.17
0100-4970-51050-FN : Longevity Pay	1,950.00	0.00	0.00	0.00
0100-4970-51160-FN : Travel Allowance	3,000.00	2,058.76	2,246.00	2,245.92
0100-4970-51163-FN : Cell Phone Allowance	960.00	0.00	0.00	0.00
0100-4970-52020-FN : Health Insurance	29,675.00	28,118.03	36,972.00	33,386.40
0100-4970-52022-FN : Life & Vision Insurance	207.00	177.54	207.00	0.00
0100-4970-52040-FN : Unemployment Insurance	107.00	54.62	142.00	81.29
0100-4970-52150-FN : FICA	12,334.00	9,178.07	11,483.00	9,681.94
0100-4970-52160-FN : Medicare	2,885.00	2,146.55	2,686.00	2,264.32
0100-4970-52170-FN : Retirement	24,768.00	19,209.71	23,059.00	20,515.83
0100-4970-53100-FN : Postage	4,500.00	5,077.07	4,500.00	5,644.26
0100-4970-53110-FN : Office Supplies and Furnishings	2,800.00	1,570.88	2,777.00	2,678.17
0100-4970-54000-FN : Fees and Services	100.00	122.50	123.00	71.00
0100-4970-54100-FN : Dues, Conferences and Training	4,000.00	2,917.67	4,000.00	2,038.79
0100-4970-58000-FN : Maintenance of Office Equipment	1,200.00	624.68	1,200.00	725.00
SubTotal : 4970 : Treasurer	282,473.00	223,631.80	272,359.00	241,871.09

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
4990 : Tax Collector				
0100-4990-51030-GG : Personnel Salaries	1,553,611.00	1,188,468.25	1,524,245.00	1,380,751.88
0100-4990-51040-GG : Bilingual Supplemental Compensation	1,200.00	550.00	1,200.00	700.00
0100-4990-51050-GG : Longevity Pay	33,800.00	0.00	0.00	0.00
0100-4990-51070-GG : Part-time/Temporary Employee	96,608.00	42,735.73	90,433.00	42,289.92
0100-4990-51160-GG : Travel Allowance	3,000.00	2,058.76	2,246.00	2,245.92
0100-4990-51163-GG : Cell Phone Allowance	960.00	880.00	960.00	960.00
0100-4990-52020-GG : Health Insurance	257,283.00	236,975.17	345,072.00	283,785.80
0100-4990-52022-GG : Life & Vision Insurance	2,139.00	1,441.58	2,139.00	0.00
0100-4990-52040-GG : Unemployment Insurance	927.00	818.65	1,252.00	1,349.82
0100-4990-52150-GG : FICA	104,729.00	73,881.74	100,383.00	86,956.33
0100-4990-52160-GG : Medicare	24,493.00	17,278.78	23,477.00	20,336.56
0100-4990-52170-GG : Retirement	210,303.00	153,679.11	201,576.00	177,651.52
0100-4990-52220-GG : HSA Employer Contributions	2,500.00	3,500.00	3,500.00	0.00
0100-4990-53100-GG : Postage	172,072.00	102,790.66	160,518.00	117,464.02
0100-4990-53110-GG : Office Supplies and Furnishings	18,720.00	12,441.60	18,720.00	18,254.97
0100-4990-53140-GG : Printing	115,402.00	67,888.52	107,296.00	23,182.93
0100-4990-54000-GG : Fees and Services	39,975.00	28,457.50	30,625.00	28,089.50
0100-4990-54100-GG : Dues, Conferences and Training	7,500.00	4,369.53	7,500.00	4,169.46
0100-4990-54101-GG : Mileage Reimbursement	9,095.00	6,346.92	9,095.00	7,768.74
0100-4990-58000-GG : Maintenance of Office Equipment	6,295.00	4,036.00	6,169.00	4,508.00
SubTotal : 4990 : Tax Collector	2,660,612.00	1,948,598.50	2,636,406.00	2,200,465.37

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
5100 : Non Departmental				
0100-5100-51030-GG : Personnel Salaries	5,000.00	3,756.41	5,000.00	6,100.00
0100-5100-51050-GG : Longevity Pay	23,332.00	56,092.00	58,550.00	56,002.00
0100-5100-51070-GG : Part-time/Temporary Employee	54,919.00	43,723.80	53,350.00	49,290.29
0100-5100-52020-GG : Health Insurance	804,087.00	0.00	539,561.00	0.00
0100-5100-52030-GG : Workers Compensation Insurance	435,023.00	425,054.77	412,345.00	364,766.74
0100-5100-52040-GG : Unemployment Insurance	10,145.00	52,487.25	36,529.00	9,016.58
0100-5100-52120-GG : Tenured Employee Health Ins Premium Subsidy	130,000.00	99,313.85	130,000.00	129,728.04
0100-5100-52150-GG : FICA	6,938.00	6,421.52	6,938.00	6,906.32
0100-5100-52160-GG : Medicare	1,623.00	1,501.85	1,623.00	1,615.15
0100-5100-52170-GG : Retirement	13,932.00	12,878.92	13,932.00	13,868.35
0100-5100-53100-GG : Postage	2,000.00	295.04	2,000.00	1,656.24
0100-5100-53130-GG : Public Officials Bonds	22,300.00	4,005.00	13,525.00	18,640.54
0100-5100-53180-GG : Advertising	6,500.00	2,330.26	6,500.00	3,889.01
0100-5100-53300-GG : Small Tools, Equipment and Supplies	1,000.00	0.00	2,000.00	0.00
0100-5100-53440-GG : Small Equipment Repair and Maintenance	1,000.00	0.00	1,624.00	0.00
0100-5100-53550-GG : NCTCOG's Aging Program	8,870.00	11,302.00	11,302.00	11,831.00
0100-5100-53970-GG : Operating Reserve	300,000.00	0.00	101,667.00	0.00
0100-5100-53975-GG : Personnel Reserve	250,000.00	0.00	497,415.00	0.00
0100-5100-54000-GG : Fees and Services	210,581.00	169,310.79	320,310.00	181,595.91
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	83,000.00	80,560.00	80,560.00	76,000.00
0100-5100-54050-GG : Child Safety Programs CCP104.014(g)	235,000.00	171,729.45	235,000.00	261,343.80
0100-5100-54060-GG : Professional Liability Insurance	141,578.00	105,675.00	113,310.00	97,712.00
0100-5100-54061-GG : Auto and Property Insurance	507,020.00	366,835.39	581,865.00	405,388.00
0100-5100-54096-GG : Software Subscription Costs (SBITAs)	42,422.00	47,903.54	0.00	0.00
0100-5100-54100-GG : Dues, Conferences and Training	45,591.00	45,659.44	46,791.00	30,213.00
0100-5100-54120-GG : Indigent Cremations	17,500.00	9,750.00	17,500.00	10,400.00
0100-5100-54130-GG : County Functions	27,500.00	16,768.87	20,000.00	14,557.49
0100-5100-54135-GG : Commissioners Court Expense	1,500.00	946.77	2,500.00	1,454.28
0100-5100-54140-GG : Outside Audit	58,500.00	34,500.00	58,500.00	56,000.00
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	8,500.00	8,500.00	5,000.00
0100-5100-54200-GG : Telephone	392,000.00	312,598.69	392,000.00	402,851.92
0100-5100-54640-GG : Equipment Lease	32,995.00	131,977.80	133,000.00	0.00
0100-5100-54690-PH : HOPE Medical Clinic	30,000.00	10,000.00	10,000.00	10,000.00
0100-5100-54730-GG : CLETRAN Contract	70,222.00	66,877.65	67,834.00	63,693.00
0100-5100-54740-GG : JOCO Economic Development Commission	0.00	140,000.00	140,000.00	140,000.00
0100-5100-54760-GG : Ambulance Contract	1,500,000.00	587,574.00	673,530.00	641,053.92
0100-5100-54840-GG : Central Appraisal Dues	1,193,969.00	1,040,082.66	1,040,083.00	877,140.48
0100-5100-54880-GG : Legal Expenses	45,000.00	28,203.95	50,000.00	35,020.97
0100-5100-54940-GG : Mental Commitment Expense	20,000.00	14,145.00	17,375.00	12,875.00
0100-5100-55900-GG : Soil Conservation	45,000.00	40,000.00	40,000.00	40,000.00
0100-5100-57000-GG : Transfers To	857,184.00	663,576.29	689,612.00	11,593,785.57
0100-5100-57001-GG : Transfers to JJAEP Fund	315,170.00	0.00	319,601.00	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	5,750,000.00	1,777,686.77	1,833,786.11	698,164.42
0100-5100-57007-LE : Transfer to Step	1,288,699.00	0.00	0.00	0.00
0100-5100-58200-GG : Settlements	10,000.00	0.00	10,000.00	0.00
SubTotal : 5100 : Non Departmental	15,242,504.00	6,826,928.73	9,032,422.11	16,564,464.02

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
5400 : Election				
0100-5400-51030-EL : Personnel Salaries	350,670.00	281,967.65	323,340.00	298,157.12
0100-5400-51040-EL : Bilingual Supplemental Compensation	600.00	550.00	600.00	600.00
0100-5400-51050-EL : Longevity Pay	5,850.00	0.00	0.00	0.00
0100-5400-51140-EL : Election Personnel Compensation	300,000.00	187,698.75	300,000.00	170,319.25
0100-5400-52020-EL : Health Insurance	63,839.00	57,677.92	73,944.00	66,772.80
0100-5400-52022-EL : Life & Vision Insurance	414.00	349.70	414.00	0.00
0100-5400-52040-EL : Unemployment Insurance	306.00	313.60	484.00	442.64
0100-5400-52150-EL : FICA	34,541.00	21,390.08	38,684.00	23,885.50
0100-5400-52160-EL : Medicare	8,078.00	5,002.52	9,047.00	5,586.09
0100-5400-52170-EL : Retirement	69,361.00	35,644.44	77,680.00	37,495.98
0100-5400-53100-EL : Postage	25,000.00	60,729.42	66,500.00	19,877.45
0100-5400-53110-EL : Office Supplies and Furnishings	15,500.00	6,271.71	10,500.00	13,908.93
0100-5400-53140-EL : Printing	50,000.00	50,064.11	120,000.00	44,388.29
0100-5400-53180-EL : Advertising	3,000.00	1,399.25	3,000.00	769.25
0100-5400-53190-EL : Polling Place Rental	4,000.00	750.00	4,000.00	2,910.00
0100-5400-54000-EL : Fees and Services	33,950.00	31,083.63	38,400.00	5,207.00
0100-5400-54096-EL : Software Subscription Costs (SBITAs)	27,594.00	18,357.51	15,925.00	8,046.00
0100-5400-54100-EL : Dues, Conferences and Training	10,000.00	0.00	100.00	0.00
0100-5400-54200-EL : Telephone	10.00	7.17	0.00	7.29
0100-5400-58000-EL : Maintenance of Office Equipment	17,000.00	1,270.16	2,000.00	17,694.47
0100-5400-58040-EL : Programming	20,000.00	7,573.16	38,000.00	10,530.82
SubTotal : 5400 : Election	1,039,713.00	768,100.78	1,122,618.00	726,598.88

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
5500 : Constable 1				
0100-5500-51030-LE : Personnel Salaries	447,169.00	360,164.65	415,272.00	325,631.99
0100-5500-51040-LE : Bilingual Supplemental Compensation	600.00	0.00	600.00	0.00
0100-5500-51045-LE : Certification Pay	5,700.00	4,825.00	6,000.00	3,450.00
0100-5500-51055-LE : SO Stipend	7,031.00	6,276.96	6,800.00	0.00
0100-5500-51115-LE : Holiday Compensation	1,057.00	921.89	350.00	450.36
0100-5500-51163-LE : Cell Phone Allowance	4,800.00	4,400.00	4,800.00	3,680.00
0100-5500-52020-LE : Health Insurance	62,680.00	70,930.80	86,268.00	61,208.40
0100-5500-52022-LE : Life & Vision Insurance	483.00	403.20	483.00	0.00
0100-5500-52040-LE : Unemployment Insurance	273.00	223.30	344.00	256.87
0100-5500-52150-LE : FICA	31,087.00	23,469.34	27,784.00	20,477.37
0100-5500-52160-LE : Medicare	12,278.00	5,488.80	6,498.00	4,789.08
0100-5500-52170-LE : Retirement	62,423.00	49,122.74	55,792.00	41,532.00
0100-5500-52220-LE : HSA Employer Contributions	2,000.00	3,000.00	3,000.00	0.00
0100-5500-53100-LE : Postage	1,163.00	1,782.00	1,884.00	756.66
0100-5500-53110-LE : Office Supplies and Furnishings	5,066.00	5,095.34	6,066.00	11,995.82
0100-5500-53120-LE : Law Books and Publications	1,200.00	198.90	277.00	876.27
0100-5500-53290-LE : Safety Loss Control Program	500.00	168.55	322.00	869.99
0100-5500-53300-LE : Small Tools, Equipment and Supplies	5,529.00	9,029.29	9,390.00	9,785.60
0100-5500-53330-LE : Uniforms	6,000.00	5,519.31	6,123.00	5,612.21
0100-5500-53350-LE : Janitorial Supplies	2,500.00	1,169.19	1,550.00	4,452.65
0100-5500-53400-LE : Fuels, Additives & DEF	15,800.00	14,312.46	15,800.00	12,095.06
0100-5500-53440-LE : Small Equipment Repair and Maintenance	9,815.00	4,904.87	4,982.00	5,004.87
0100-5500-53450-LE : Ammunition	3,135.00	0.00	1,562.00	1,099.80
0100-5500-54000-LE : Fees and Services	29,060.00	1,646.12	3,060.00	3,217.49
0100-5500-54100-LE : Dues, Conferences and Training	8,000.00	6,133.01	6,320.00	1,298.50
0100-5500-54200-LE : Telephone	3,288.00	1,808.23	2,832.00	1,816.30
0100-5500-54500-LE : Vehicle & Heavy Machinery Repair & Maintenance	17,000.00	13,300.43	17,000.00	16,591.48
0100-5500-54810-LE : Constable Sales	5,000.00	0.00	0.00	556.59
0100-5500-56510-LE : Equipment--Non-Cap(\$1,000 TO < \$5,000 ea)	10,019.00	12,042.23	15,484.00	33,921.16
0100-5500-56530-LE : Equipment--Capital(= OR >\$5,000 ea)	158,674.00	0.00	0.00	73,286.13
0100-5500-58000-LE : Maintenance of Office Equipment	700.00	224.40	400.00	465.34
SubTotal : 5500 : Constable 1	920,030.00	606,561.01	707,043.00	645,177.99

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
5510 : Constable 2				
0100-5510-51030-LE : Personnel Salaries	345,807.00	282,488.51	326,208.00	255,334.05
0100-5510-51045-LE : Certification Pay	4,200.00	3,750.00	4,200.00	3,000.00
0100-5510-51050-LE : Longevity Pay	3,900.00	0.00	0.00	0.00
0100-5510-51115-LE : Holiday Compensation	3,475.00	3,058.60	0.00	1,598.28
0100-5510-51163-LE : Cell Phone Allowance	3,840.00	3,520.00	3,840.00	2,880.00
0100-5510-52020-LE : Health Insurance	48,941.00	44,674.09	61,620.00	43,587.80
0100-5510-52022-LE : Life & Vision Insurance	345.00	285.14	345.00	0.00
0100-5510-52040-LE : Unemployment Insurance	288.00	163.44	264.00	187.27
0100-5510-52150-LE : FICA	25,086.00	19,019.82	21,333.00	16,250.79
0100-5510-52160-LE : Medicare	5,867.00	4,448.16	4,989.00	3,800.58
0100-5510-52170-LE : Retirement	50,375.00	38,447.70	42,837.00	32,729.85
0100-5510-53100-LE : Postage	1,250.00	826.55	950.00	200.00
0100-5510-53110-LE : Office Supplies and Furnishings	5,000.00	3,495.69	5,000.00	4,953.51
0100-5510-53120-LE : Law Books and Publications	1,200.00	885.26	1,200.00	0.00
0100-5510-53290-LE : Safety Loss Control Program	1,500.00	486.61	1,400.00	1,337.15
0100-5510-53300-LE : Small Tools, Equipment and Supplies	6,526.00	4,830.33	5,424.00	3,362.46
0100-5510-53330-LE : Uniforms	4,800.00	3,243.98	4,800.00	2,259.64
0100-5510-53400-LE : Fuels, Additives & DEF	5,540.00	4,079.25	5,540.00	3,869.33
0100-5510-53440-LE : Small Equipment Repair and Maintenance	9,380.00	3,734.66	6,940.00	3,133.86
0100-5510-53450-LE : Ammunition	2,000.00	998.70	1,000.00	0.00
0100-5510-54000-LE : Fees and Services	1,700.00	753.90	1,700.00	944.49
0100-5510-54096-LE : Software Subscription Costs (SBITAs)	400.00	1,075.71	1,076.00	0.00
0100-5510-54100-LE : Dues, Conferences and Training	12,000.00	3,504.63	3,889.00	6,955.64
0100-5510-54200-LE : Telephone	1,970.00	1,243.95	1,970.00	1,445.00
0100-5510-54500-LE : Vehicle & Heavy Machinery Repair & Maintenance	6,800.00	1,264.25	4,646.00	1,456.42
0100-5510-54810-LE : Constable Sales	1,000.00	390.00	1,000.00	822.94
0100-5510-56510-LE : Equipment--Non-Cap(\$1,000 TO < \$5,000 ea)	8,400.00	8,014.38	8,015.00	9,382.65
0100-5510-58000-LE : Maintenance of Office Equipment	1,700.00	0.00	1,700.00	798.05
SubTotal : 5510 : Constable 2	563,290.00	438,683.31	521,886.00	400,289.76

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
5520 : Constable 3				
0100-5520-51030-LE : Personnel Salaries	282,696.00	227,692.62	263,307.00	245,180.92
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	3,600.00
0100-5520-51050-LE : Longevity Pay	2,600.00	0.00	0.00	0.00
0100-5520-51115-LE : Holiday Compensation	368.00	255.62	0.00	238.90
0100-5520-51163-LE : Cell Phone Allowance	2,880.00	2,640.00	2,880.00	2,880.00
0100-5520-52020-LE : Health Insurance	47,192.00	41,634.64	49,296.00	44,455.44
0100-5520-52022-LE : Life & Vision Insurance	276.00	236.72	276.00	0.00
0100-5520-52040-LE : Unemployment Insurance	173.00	120.94	213.00	176.07
0100-5520-52150-LE : FICA	19,628.00	14,600.21	17,208.00	15,348.56
0100-5520-52160-LE : Medicare	4,591.00	3,414.56	4,025.00	3,589.59
0100-5520-52170-LE : Retirement	39,415.00	30,383.88	34,556.00	31,361.65
0100-5520-52220-LE : HSA Employer Contributions	1,000.00	1,000.00	1,000.00	0.00
0100-5520-53100-LE : Postage	1,250.00	0.00	1,250.00	0.00
0100-5520-53110-LE : Office Supplies and Furnishings	5,000.00	1,956.86	5,000.00	1,790.61
0100-5520-53120-LE : Law Books and Publications	1,200.00	0.00	1,200.00	0.00
0100-5520-53290-LE : Safety Loss Control Program	500.00	397.29	500.00	1,854.30
0100-5520-53300-LE : Small Tools, Equipment and Supplies	2,800.00	1,174.61	3,800.00	732.74
0100-5520-53330-LE : Uniforms	3,600.00	563.51	3,600.00	174.24
0100-5520-53400-LE : Fuels, Additives & DEF	11,811.00	6,326.90	11,811.00	8,968.12
0100-5520-53440-LE : Small Equipment Repair and Maintenance	4,825.00	2,659.82	4,825.00	2,659.82
0100-5520-53450-LE : Ammunition	1,500.00	0.00	500.00	632.56
0100-5520-54000-LE : Fees and Services	2,000.00	800.00	2,000.00	900.00
0100-5520-54100-LE : Dues, Conferences and Training	7,000.00	1,854.45	7,000.00	180.00
0100-5520-54200-LE : Telephone	1,920.00	1,200.29	1,920.00	1,440.62
0100-5520-54500-LE : Vehicle & Heavy Machinery Repair & Maintenance	6,800.00	1,951.72	6,800.00	1,654.48
0100-5520-54810-LE : Constable Sales	1,000.00	0.00	1,000.00	0.00
0100-5520-58000-LE : Maintenance of Office Equipment	700.00	0.00	700.00	0.00
SubTotal : 5520 : Constable 3	456,925.00	344,164.64	428,867.00	367,818.62

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
5530 : Constable 4				
0100-5530-51030-LE : Personnel Salaries	380,598.00	304,185.57	359,185.00	318,352.91
0100-5530-51045-LE : Certification Pay	4,200.00	3,850.00	4,500.00	4,200.00
0100-5530-51050-LE : Longevity Pay	3,900.00	0.00	0.00	0.00
0100-5530-51115-LE : Holiday Compensation	2,130.00	1,396.26	2,130.00	2,005.39
0100-5530-51163-LE : Cell Phone Allowance	3,840.00	3,520.00	3,840.00	3,840.00
0100-5530-52020-LE : Health Insurance	66,252.00	64,296.79	73,944.00	53,786.32
0100-5530-52022-LE : Life & Vision Insurance	414.00	316.32	414.00	0.00
0100-5530-52040-LE : Unemployment Insurance	245.00	178.66	292.00	252.85
0100-5530-52150-LE : FICA	27,904.00	19,250.59	23,565.00	19,684.24
0100-5530-52160-LE : Medicare	6,526.00	4,502.14	5,511.00	4,603.56
0100-5530-52170-LE : Retirement	56,035.00	40,932.50	47,320.00	40,885.78
0100-5530-53100-LE : Postage	4,000.00	1,695.13	4,000.00	1,522.65
0100-5530-53110-LE : Office Supplies and Furnishings	5,000.00	4,501.85	5,000.00	4,888.17
0100-5530-53120-LE : Law Books and Publications	1,200.00	397.80	398.00	0.00
0100-5530-53290-LE : Safety Loss Control Program	500.00	0.00	500.00	0.00
0100-5530-53300-LE : Small Tools, Equipment and Supplies	7,602.00	2,149.00	7,677.00	4,596.68
0100-5530-53330-LE : Uniforms	4,800.00	1,542.32	4,800.00	2,519.78
0100-5530-53400-LE : Fuels, Additives & DEF	15,000.00	8,945.33	14,573.00	12,528.30
0100-5530-53440-LE : Small Equipment Repair and Maintenance	14,262.00	3,324.91	3,353.00	3,324.91
0100-5530-53450-LE : Ammunition	2,000.00	1,979.90	2,000.00	2,591.62
0100-5530-54000-LE : Fees and Services	17,000.00	7,705.10	12,000.00	920.30
0100-5530-54100-LE : Dues, Conferences and Training	12,000.00	3,850.95	7,500.00	2,566.31
0100-5530-54200-LE : Telephone	3,156.00	1,505.09	3,156.00	1,875.17
0100-5530-54500-LE : Vehicle & Heavy Machinery Repair & Maintenance	15,050.00	5,153.44	14,300.00	13,045.06
0100-5530-54640-LE : Equipment Lease	1,326.00	0.00	0.00	1,252.80
0100-5530-54810-LE : Constable Sales	5,000.00	429.88	2,646.00	0.00
0100-5530-56510-LE : Equipment--Non-Cap(\$1,000 TO < \$5,000 ea)	22,520.00	8,503.87	22,143.00	3,867.38
0100-5530-56530-LE : Equipment--Capital(= OR >\$5,000 ea)	92,291.00	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	775,451.00	494,113.40	624,747.00	503,110.18

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
5600 : Sheriff Administration and Patrol				
0100-5600-51030-LE : Personnel Salaries	10,031,154.00	7,819,380.14	9,283,180.00	8,594,535.55
0100-5600-51040-LE : Bilingual Supplemental Compensation	8,400.00	2,950.00	5,760.00	2,750.00
0100-5600-51045-LE : Certification Pay	92,100.00	82,384.23	94,800.00	87,225.00
0100-5600-51050-LE : Longevity Pay	84,395.00	39,094.62	48,345.00	35,680.00
0100-5600-51055-LE : SO Stipend	266,419.00	195,049.93	238,226.00	129,982.64
0100-5600-51100-LE : Overtime Compensation	211,000.00	137,855.22	129,092.00	106,952.95
0100-5600-51105-LE : ICE-HSI Overtime Compensation	10,000.00	17,794.46	10,000.00	18,919.33
0100-5600-51115-LE : Holiday Compensation	211,559.00	189,601.87	189,020.00	191,378.74
0100-5600-51162-LE : Uniform Allowance	39,600.00	31,200.00	39,600.00	33,600.00
0100-5600-51163-LE : Cell Phone Allowance	43,800.00	39,240.00	42,360.00	39,840.00
0100-5600-52020-LE : Health Insurance	1,549,767.00	1,350,578.17	1,704,888.00	1,426,273.80
0100-5600-52022-LE : Life & Vision Insurance	10,419.00	7,466.21	10,419.00	0.00
0100-5600-52040-LE : Unemployment Insurance	6,624.00	6,228.08	7,926.00	9,314.48
0100-5600-52150-LE : FICA	751,880.00	541,414.84	639,183.00	565,806.57
0100-5600-52160-LE : Medicare	175,843.00	126,621.24	149,486.00	132,325.74
0100-5600-52170-LE : Retirement	1,509,825.00	1,115,771.46	1,283,520.00	1,152,644.21
0100-5600-52220-LE : HSA Employer Contributions	19,500.00	15,936.43	15,437.00	0.00
0100-5600-53100-LE : Postage	8,000.00	3,297.26	5,900.00	3,199.36
0100-5600-53110-LE : Office Supplies and Furnishings	56,625.00	47,502.75	59,768.00	51,287.96
0100-5600-53120-LE : Law Books and Publications	1,000.00	1,050.09	1,000.00	615.27
0100-5600-53182-LE : Community Relations & Recruiting	5,000.00	0.00	0.00	0.00
0100-5600-53290-LE : Safety Loss Control Program	5,000.00	1,536.60	2,500.00	490.19
0100-5600-53300-LE : Small Tools, Equipment and Supplies	46,670.00	62,957.63	76,977.00	90,277.21
0100-5600-53330-LE : Uniforms	148,800.00	86,801.91	99,000.00	91,762.45
0100-5600-53400-LE : Fuels, Additives & DEF	450,000.00	254,330.20	498,349.00	274,709.22
0100-5600-53440-LE : Small Equipment Repair and Maintenance	95,960.00	91,537.68	94,307.00	63,244.18
0100-5600-53450-LE : Ammunition	18,544.00	34,154.43	64,194.00	10,966.41
0100-5600-53460-LE : Estray Expenses	25,000.00	11,213.10	25,000.00	19,976.27
0100-5600-53910-LE : Crime Scene Supplies	19,627.00	11,953.66	14,011.00	11,539.91
0100-5600-54000-LE : Fees and Services	115,153.00	15,408.91	74,961.00	34,503.42
0100-5600-54060-LE : Professional Liability Insurance	247,374.00	208,726.00	208,726.00	182,425.00
0100-5600-54096-LE : Software Subscription Costs (SBITAs)	231,737.00	128,546.54	266,746.00	7,238.40
0100-5600-54100-LE : Dues, Conferences and Training	57,116.00	45,627.04	56,894.00	43,491.18
0100-5600-54200-LE : Telephone	38,098.00	28,215.22	38,098.00	31,955.37
0100-5600-54250-LE : Transportation of Prisoners	8,000.00	4,036.55	8,000.00	1,031.72
0100-5600-54500-LE : Vehicle & Heavy Machinery Repair & Maintenance	185,500.00	157,931.07	194,040.00	151,800.47
0100-5600-54640-LE : Equipment Lease	1,860.00	1,645.18	2,360.00	1,044.00
0100-5600-54920-LE : Drug & Psych Testing	7,500.00	3,995.00	7,300.00	5,405.00
0100-5600-56510-LE : Equipment—Non-Cap(\$1,000 TO < \$5,000 ea)	121,992.00	123,446.46	127,316.00	85,958.20
0100-5600-56530-LE : Equipment—Capital(= OR >\$5,000 ea)	558,353.00	94,092.17	176,264.00	709,457.92
0100-5600-58000-LE : Maintenance of Office Equipment	3,800.00	1,196.35	3,800.00	977.07
SubTotal : 5600 : Sheriff Administration and Patrol	17,478,994.00	13,137,768.70	15,996,753.00	14,400,585.19

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
5610 : Sheriff - Jail				
0100-5610-51030-LE : Personnel Salaries	12,475,940.00	9,517,319.34	11,100,300.00	9,808,072.32
0100-5610-51040-LE : Bilingual Supplemental Compensation	4,800.00	4,350.00	4,800.00	600.00
0100-5610-51045-LE : Certification Pay	6,600.00	6,050.00	6,900.00	1,200.00
0100-5610-51050-LE : Longevity Pay	31,750.00	820.00	1,200.00	770.00
0100-5610-51055-LE : SO Stipend	132,890.00	110,369.88	115,600.00	120,547.40
0100-5610-51070-LE : Part-time/Temporary Employee	228,824.00	110,957.95	289,174.00	109,909.58
0100-5610-51100-LE : Overtime Compensation	1,318,750.00	1,381,233.04	1,550,000.00	1,907,707.57
0100-5610-51115-LE : Holiday Compensation	375,660.00	334,077.74	188,260.00	318,427.83
0100-5610-51162-LE : Uniform Allowance	24,000.00	16,400.00	24,000.00	18,600.00
0100-5610-51163-LE : Cell Phone Allowance	10,560.00	8,480.00	10,080.00	9,560.00
0100-5610-52020-LE : Health Insurance	2,035,829.00	1,807,803.65	2,440,152.00	1,918,229.18
0100-5610-52022-LE : Life & Vision Insurance	15,525.00	10,521.26	15,525.00	0.00
0100-5610-52040-LE : Unemployment Insurance	8,016.00	8,122.46	10,381.00	12,555.87
0100-5610-52150-LE : FICA	905,806.00	696,363.98	832,555.00	758,916.77
0100-5610-52160-LE : Medicare	211,842.00	162,859.14	194,711.00	177,488.61
0100-5610-52170-LE : Retirement	1,818,917.00	1,429,978.45	1,671,825.00	1,531,652.41
0100-5610-52220-LE : HSA Employer Contributions	35,500.00	42,563.57	42,064.00	0.00
0100-5610-53100-LE : Postage	5,000.00	3,321.65	5,000.00	4,227.97
0100-5610-53110-LE : Office Supplies and Furnishings	77,500.00	63,321.14	76,500.00	65,668.87
0100-5610-53180-LE : Advertising	20,000.00	4,867.41	5,000.00	10,247.37
0100-5610-53300-LE : Small Tools, Equipment and Supplies	33,100.00	59,234.45	70,470.00	43,314.51
0100-5610-53330-LE : Uniforms	70,000.00	57,798.15	70,000.00	47,857.19
0100-5610-53350-LE : Janitorial Supplies	199,370.00	136,898.71	169,000.00	121,823.50
0100-5610-53390-LE : Food Service and Kitchen Supplies	1,872,506.00	1,489,090.03	1,627,487.00	1,298,279.42
0100-5610-53400-LE : Fuels, Additives & DEF	69,980.00	35,838.39	54,980.00	46,916.13
0100-5610-53430-LE : Prisoner Supplies	214,316.00	141,558.67	168,752.00	139,540.78
0100-5610-53440-LE : Small Equipment Repair and Maintenance	20,925.00	25,097.02	31,800.00	29,314.87
0100-5610-53450-LE : Ammunition	17,189.00	10,275.42	11,090.00	10,372.67
0100-5610-53500-LE : Pest Control	5,320.00	4,583.89	5,320.00	4,298.95
0100-5610-53520-LE : Building/Property Repair and Maintenance	735,075.00	413,478.16	591,933.00	594,769.65
0100-5610-54000-LE : Fees and Services	54,769.00	43,411.29	53,345.00	34,193.16
0100-5610-54096-LE : Software Subscription Costs (SBITAs)	11,730.00	0.00	0.00	0.00
0100-5610-54100-LE : Dues, Conferences and Training	74,375.00	34,963.90	66,321.00	50,389.62
0100-5610-54200-LE : Telephone	800.00	2.01	800.00	14.39
0100-5610-54500-LE : Vehicle & Heavy Machinery Repair & Maintenance	35,000.00	17,284.54	25,000.00	21,529.28
0100-5610-54650-LE : VERTEX -- SCAAP Expense	12,500.00	24,989.36	24,990.00	26,396.92
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	25,365.00	55,700.00	40,695.00
0100-5610-56510-LE : Equipment--Non-Cap(\$1,000 TO < \$5,000 ea)	32,998.00	27,578.09	28,872.00	29,927.81
0100-5610-56530-LE : Equipment--Capital(= OR >\$5,000 ea)	74,639.00	73,538.00	73,538.00	168,581.40
0100-5610-58000-LE : Maintenance of Office Equipment	11,000.00	9,128.75	10,000.00	10,289.18
SubTotal : 5610 : Sheriff - Jail	23,356,401.00	18,349,894.49	21,728,425.00	19,492,886.18

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
5612 : Jail Medical				
0100-5612-51030-LE : Personnel Salaries	2,045,195.00	1,172,720.97	1,641,023.00	1,199,719.37
0100-5612-51070-LE : Part-time/Temporary Employee	135,313.00	57,003.30	128,255.00	72,252.28
0100-5612-51100-LE : Overtime Compensation	158,250.00	115,535.96	150,000.00	131,155.57
0100-5612-51115-LE : Holiday Compensation	29,946.00	26,660.23	15,180.00	26,890.97
0100-5612-51120-LE : Night Shift Differential	21,420.00	0.00	0.00	0.00
0100-5612-51163-LE : Cell Phone Allowance	3,360.00	2,640.00	2,880.00	1,920.00
0100-5612-52020-LE : Health Insurance	226,563.00	201,658.85	308,100.00	223,449.32
0100-5612-52022-LE : Life & Vision Insurance	1,794.00	1,165.50	1,794.00	0.00
0100-5612-52040-LE : Unemployment Insurance	1,315.00	979.72	1,500.00	1,449.25
0100-5612-52150-LE : FICA	148,396.00	82,275.30	120,115.00	87,376.11
0100-5612-52160-LE : Medicare	34,706.00	19,381.73	28,091.00	20,603.53
0100-5612-52170-LE : Retirement	297,989.00	171,117.81	241,199.00	178,242.76
0100-5612-52220-LE : HSA Employer Contributions	2,000.00	2,000.00	2,000.00	0.00
0100-5612-53110-LE : Office Supplies and Furnishings	12,000.00	9,823.66	12,000.00	7,498.95
0100-5612-54000-LE : Fees and Services	569,390.00	504,233.89	634,990.00	496,141.83
0100-5612-54060-LE : Professional Liability Insurance	1,500.00	950.00	1,500.00	850.00
0100-5612-54100-LE : Dues, Conferences and Training	6,000.00	105.18	6,000.00	2,613.61
0100-5612-54200-LE : Telephone	2,000.00	221.60	2,000.00	1,010.24
0100-5612-54220-LE : Medical Supplies	118,000.00	69,851.24	107,994.00	80,163.10
SubTotal : 5612 : Jail Medical	3,815,137.00	2,438,324.94	3,404,621.00	2,531,336.89

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
5615 : Sheriff - Commissary				
0100-5615-51030-LE : Personnel Salaries	455,664.00	273,590.47	329,534.00	282,836.81
0100-5615-51040-LE : Bilingual Supplemental Compensation	1,200.00	550.00	1,200.00	600.00
0100-5615-51050-LE : Longevity Pay	4,550.00	0.00	0.00	0.00
0100-5615-51070-LE : Part-time/Temporary Employee	125,668.00	30,637.64	119,117.00	32,942.95
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	7,200.00	5,400.00	6,000.00	5,800.00
0100-5615-52020-LE : Health Insurance	67,483.00	58,981.42	73,944.00	57,118.08
0100-5615-52022-LE : Life & Vision Insurance	414.00	332.51	414.00	0.00
0100-5615-52030-LE : Workers Compensation Insurance	2,106.00	1,615.04	1,849.00	1,318.53
0100-5615-52040-LE : Unemployment Insurance	326.00	218.42	353.00	338.17
0100-5615-52150-LE : FICA	37,144.00	18,523.50	28,635.00	19,850.51
0100-5615-52160-LE : Medicare	8,687.00	4,332.12	6,697.00	4,642.45
0100-5615-52170-LE : Retirement	74,588.00	38,582.68	57,500.00	40,183.01
0100-5615-52220-LE : HSA Employer Contributions	500.00	500.00	1,000.00	0.00
SubTotal : 5615 : Sheriff - Commissary	791,530.00	438,763.80	632,243.00	451,630.51

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
5650 : Bail Bonds Office				
0100-5650-51030-AJ : Personnel Salaries	57,584.00	47,203.79	54,582.00	51,404.80
0100-5650-51050-AJ : Longevity Pay	2,600.00	0.00	0.00	0.00
0100-5650-51115-AJ : Holiday Compensation	800.00	0.00	800.00	0.00
0100-5650-52020-AJ : Health Insurance	10,698.00	9,806.83	12,324.00	11,128.80
0100-5650-52022-AJ : Life & Vision Insurance	69.00	59.18	69.00	0.00
0100-5650-52040-AJ : Unemployment Insurance	34.00	33.62	43.00	52.54
0100-5650-52150-AJ : FICA	3,781.00	2,889.31	3,434.00	3,178.42
0100-5650-52160-AJ : Medicare	884.00	675.74	803.00	743.34
0100-5650-52170-AJ : Retirement	7,592.00	5,876.81	6,895.00	6,399.91
0100-5650-52220-AJ : HSA Employer Contributions	500.00	500.00	500.00	0.00
0100-5650-53100-AJ : Postage	500.00	118.25	500.00	31.99
0100-5650-53110-AJ : Office Supplies and Furnishings	1,500.00	664.95	1,500.00	1,467.77
SubTotal : 5650 : Bail Bonds Office	86,542.00	67,828.48	81,450.00	74,407.57

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
5700 : Adult Probation				
0100-5700-53110-AJ : Office Supplies and Furnishings	4,350.00	1,378.00	4,350.00	1,850.70
0100-5700-53400-AJ : Fuels, Additives & DEF	900.00	674.45	900.00	744.34
0100-5700-54000-AJ : Fees and Services	600.00	0.00	0.00	0.00
0100-5700-54200-AJ : Telephone	250.00	4.75	250.00	4.13
0100-5700-58000-AJ : Maintenance of Office Equipment	2,100.00	0.00	2,100.00	0.00
SubTotal : 5700 : Adult Probation	8,200.00	2,057.20	7,600.00	2,599.17

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
5850 : TX DPS Office				
0100-5850-51030-LE : Personnel Salaries	60,952.00	49,964.88	57,774.00	54,444.29
0100-5850-51050-LE : Longevity Pay	3,900.00	0.00	0.00	0.00
0100-5850-51160-LE : Travel Allowance	1,000.00	916.52	1,000.00	999.84
0100-5850-52020-LE : Health Insurance	10,098.00	9,256.83	12,324.00	11,128.80
0100-5850-52022-LE : Life & Vision Insurance	69.00	59.18	69.00	0.00
0100-5850-52040-LE : Unemployment Insurance	36.00	36.54	44.00	56.69
0100-5850-52150-LE : FICA	4,061.00	3,092.77	3,644.00	3,384.52
0100-5850-52160-LE : Medicare	950.00	723.31	852.00	791.54
0100-5850-52170-LE : Retirement	8,153.00	6,327.02	7,317.00	6,902.72
0100-5850-53110-LE : Office Supplies and Furnishings	750.00	262.32	750.00	736.78
SubTotal : 5850 : TX DPS Office	89,969.00	70,639.37	83,774.00	78,445.18

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
5930 : Juv Court Intake				
0100-5930-51030-AJ : Personnel Salaries	93,956.00	127,019.70	146,939.00	125,214.07
0100-5930-51040-AJ : Bilingual Supplemental Compensation	600.00	550.00	600.00	600.00
0100-5930-52020-AJ : Health Insurance	10,099.00	18,513.66	24,648.00	33,326.64
0100-5930-52022-AJ : Life & Vision Insurance	138.00	122.76	207.00	0.00
0100-5930-52040-AJ : Unemployment Insurance	70.00	94.77	139.00	127.36
0100-5930-52150-AJ : FICA	5,993.00	7,786.22	9,148.00	7,744.23
0100-5930-52160-AJ : Medicare	1,374.00	1,820.98	2,139.00	1,811.17
0100-5930-52170-AJ : Retirement	11,776.00	15,879.24	18,371.00	15,663.76
0100-5930-53980-AJ : Juvenile Operating Expense	33,500.00	11,239.85	15,000.00	14,542.77
SubTotal : 5930 : Juv Court Intake	157,506.00	183,027.18	217,191.00	199,030.00

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
5931 : Juv Direct Supervision				
0100-5931-51030-AJ : Personnel Salaries	133,793.00	171,690.10	237,668.00	122,585.71
0100-5931-51163-AJ : Cell Phone Allowance	960.00	1,360.00	1,920.00	880.00
0100-5931-52020-AJ : Health Insurance	9,789.00	18,871.53	24,648.00	8,346.60
0100-5931-52022-AJ : Life & Vision Insurance	69.00	91.46	138.00	0.00
0100-5931-52040-AJ : Unemployment Insurance	98.00	137.73	223.00	126.59
0100-5931-52150-AJ : FICA	8,356.00	10,395.54	14,854.00	7,587.68
0100-5931-52160-AJ : Medicare	1,956.00	2,431.11	3,475.00	1,774.55
0100-5931-52170-AJ : Retirement	16,781.00	21,539.73	29,830.00	15,371.47
0100-5931-54980-AJ : Juvenile Travel and Training	35,000.00	10,129.79	20,000.00	15,347.61
SubTotal : 5931 : Juv Direct Supervision	206,802.00	236,646.99	332,756.00	172,020.21

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
5932 : Juv Youth Services				
0100-5932-54325-AJ : Juvenile External Contracts	30,000.00	17,315.14	30,000.00	27,753.86
SubTotal : 5932 : Juv Youth Services	30,000.00	17,315.14	30,000.00	27,753.86

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
5934 : Juv Community Based Programs (General)				
0100-5934-54325-AJ : Juvenile External Contracts	200,000.00	129,125.00	200,000.00	122,125.00
SubTotal : 5934 : Juv Community Based Programs (General)	200,000.00	129,125.00	200,000.00	122,125.00

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
5937 : Juv Post Adjudication (Non-Secure)				
0100-5937-54325-AJ : Juvenile External Contracts	125,000.00	30,251.40	184,542.00	36,835.40
SubTotal : 5937 : Juv Post Adjudication (Non-Secure)	125,000.00	30,251.40	184,542.00	36,835.40

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
5938 : Juv Post Adjudication (Secure)				
0100-5938-54323-AJ : Juvenile Inter-County Contracts	320,000.00	193,851.34	319,938.00	92,496.87
0100-5938-54325-AJ : Juvenile External Contracts	180,000.00	55,203.03	136,677.00	56,311.67
SubTotal : 5938 : Juv Post Adjudication (Secure)	500,000.00	249,054.37	456,615.00	148,808.54

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
5939 : Juv Detention and Pre Adjudication				
0100-5939-54323-AJ : Juvenile Inter-County Contracts	160,600.00	182,971.51	259,990.00	90,460.59
0100-5939-54325-AJ : Juvenile External Contracts	325,000.00	812.08	100,610.00	231,502.74
SubTotal : 5939 : Juv Detention and Pre Adjudication	485,600.00	183,783.59	360,600.00	321,963.33

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
6370 : CPC Child Protection Court				
0100-6370-53110-AJ : Office Supplies and Furnishings	500.00	0.00	500.00	307.14
SubTotal : 6370 : CPC Child Protection Court	500.00	0.00	500.00	307.14

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
6430 : Medical Examiner				
0100-6430-51030-PH : Personnel Salaries	392,281.00	251,405.58	290,772.00	271,546.83
0100-6430-51050-PH : Longevity Pay	7,150.00	0.00	0.00	0.00
0100-6430-51115-PH : Holiday Compensation	1,130.00	0.00	1,130.00	0.00
0100-6430-51163-PH : Cell Phone Allowance	2,400.00	1,760.00	1,920.00	1,920.00
0100-6430-52020-PH : Health Insurance	40,993.00	37,577.32	49,296.00	50,948.64
0100-6430-52022-PH : Life & Vision Insurance	345.00	241.12	345.00	0.00
0100-6430-52040-PH : Unemployment Insurance	220.00	185.01	226.00	278.44
0100-6430-52150-PH : FICA	24,984.00	15,293.94	18,217.00	16,750.47
0100-6430-52160-PH : Medicare	5,843.00	3,576.82	4,260.00	3,917.45
0100-6430-52170-PH : Retirement	50,168.00	31,509.22	36,581.00	34,046.72
0100-6430-52220-PH : HSA Employer Contributions	500.00	500.00	500.00	0.00
0100-6430-53100-PH : Postage	50.00	0.00	50.00	0.00
0100-6430-53110-PH : Office Supplies and Furnishings	2,500.00	806.76	2,500.00	1,413.44
0100-6430-53300-PH : Small Tools, Equipment and Supplies	2,100.00	1,819.14	2,000.00	543.64
0100-6430-53400-PH : Fuels, Additives & DEF	9,500.00	5,688.26	8,447.00	7,465.63
0100-6430-54000-PH : Fees and Services	80,480.00	74,580.52	80,000.00	92,882.00
0100-6430-54100-PH : Dues, Conferences and Training	5,000.00	6,921.52	6,922.00	4,229.65
0100-6430-54200-PH : Telephone	3,200.00	3,152.14	3,653.00	3,953.35
0100-6430-54220-PH : Medical Supplies	2,000.00	1,122.35	1,500.00	1,009.74
0100-6430-54340-PH : Medical Examiner Contract	483,506.00	326,760.00	326,760.00	242,887.00
0100-6430-54500-PH : Vehicle & Heavy Machinery Repair & Maintenance	7,500.00	9,526.00	9,650.00	2,740.12
0100-6430-56530-PH : Equipment--Capital(= OR >\$5,000 ea)	67,500.00	0.00	0.00	4,491.42
SubTotal : 6430 : Medical Examiner	1,189,350.00	772,425.70	844,729.00	741,024.54

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
6600 : Hamm Creek Park				
0100-6600-51030-CR : Personnel Salaries	302,138.00	181,982.70	247,075.00	221,454.30
0100-6600-51050-CR : Longevity Pay	3,250.00	0.00	0.00	0.00
0100-6600-51070-CR : Part-time/Temporary Employee	21,715.00	12,590.78	37,523.00	30,960.60
0100-6600-51115-CR : Holiday Compensation	8,910.00	7,981.97	8,910.00	7,712.54
0100-6600-52020-CR : Health Insurance	68,611.00	45,905.81	61,620.00	48,222.62
0100-6600-52022-CR : Life & Vision Insurance	323.00	241.00	323.00	0.00
0100-6600-52040-CR : Unemployment Insurance	183.00	145.89	227.00	266.03
0100-6600-52150-CR : FICA	20,631.00	11,825.99	18,197.00	15,965.05
0100-6600-52160-CR : Medicare	4,825.00	2,765.77	4,256.00	3,733.78
0100-6600-52170-CR : Retirement	41,429.00	25,218.20	36,541.00	31,220.59
0100-6600-53110-CR : Office Supplies and Furnishings	1,700.00	1,346.18	1,880.00	1,363.13
0100-6600-53290-CR : Safety Loss Control Program	1,100.00	737.95	900.00	905.43
0100-6600-53300-CR : Small Tools, Equipment and Supplies	5,500.00	1,742.74	3,400.00	3,758.45
0100-6600-53330-CR : Uniforms	1,600.00	972.57	1,300.00	1,211.18
0100-6600-53350-CR : Janitorial Supplies	3,400.00	2,339.54	3,200.00	3,096.55
0100-6600-53360-CR : Sign Materials	900.00	750.00	750.00	741.25
0100-6600-53400-CR : Fuels, Additives & DEF	10,000.00	3,609.39	10,000.00	6,088.42
0100-6600-53440-CR : Small Equipment Repair and Maintenance	5,000.00	3,979.91	4,600.00	3,070.63
0100-6600-53520-CR : Building/Property Repair and Maintenance	10,000.00	8,310.76	9,100.00	7,724.95
0100-6600-54000-CR : Fees and Services	500.00	382.08	600.00	669.96
0100-6600-54100-CR : Dues, Conferences and Training	150.00	0.00	0.00	0.00
0100-6600-54200-CR : Telephone	50.00	33.18	50.00	39.56
0100-6600-54500-CR : Vehicle & Heavy Machinery Repair & Maintenance	2,200.00	482.85	2,000.00	943.48
0100-6600-58000-CR : Maintenance of Office Equipment	300.00	220.00	220.00	0.00
SubTotal : 6600 : Hamm Creek Park	514,415.00	313,565.26	452,672.00	389,148.50

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
6650 : County Extension				
0100-6650-51030-CN : Personnel Salaries	204,634.00	156,002.39	193,966.00	182,105.19
0100-6650-51050-CN : Longevity Pay	5,525.00	0.00	0.00	0.00
0100-6650-51160-CN : Travel Allowance	9,000.00	18,818.32	24,421.00	24,421.20
0100-6650-51163-CN : Cell Phone Allowance	1,440.00	1,120.00	1,440.00	1,440.00
0100-6650-52020-CN : Health Insurance	21,823.00	19,063.66	24,648.00	22,282.80
0100-6650-52022-CN : Life & Vision Insurance	138.00	128.36	138.00	0.00
0100-6650-52040-CN : Unemployment Insurance	120.00	129.03	150.00	212.68
0100-6650-52150-CN : FICA	13,677.00	10,725.73	13,629.00	12,848.97
0100-6650-52160-CN : Medicare	3,199.00	2,508.42	3,187.00	3,005.00
0100-6650-52170-CN : Retirement	27,464.00	10,316.69	27,368.00	11,204.61
0100-6650-52220-CN : HSA Employer Contributions	500.00	500.00	500.00	0.00
0100-6650-53100-CN : Postage	700.00	505.61	700.00	594.43
0100-6650-53110-CN : Office Supplies and Furnishings	2,000.00	1,766.03	2,000.00	1,993.66
0100-6650-53120-CN : Law Books and Publications	200.00	182.87	200.00	180.88
0100-6650-53160-CN : Demonstration and Teaching Supplies	3,000.00	1,266.00	3,000.00	1,375.63
0100-6650-53400-CN : Fuels, Additives & DEF	6,000.00	0.00	5,315.00	0.00
0100-6650-54000-CN : Fees and Services	2,500.00	2,585.80	2,685.00	2,151.00
0100-6650-54100-CN : Dues, Conferences and Training	22,000.00	12,905.46	22,000.00	11,374.09
0100-6650-54500-CN : Vehicle & Heavy Machinery Repair & Maintenance	2,000.00	0.00	2,000.00	0.00
0100-6650-56510-CN : Equipment–Non-Cap(\$1,000 TO < \$5,000 ea)	3,346.00	0.00	0.00	0.00
0100-6650-58000-CN : Maintenance of Office Equipment	500.00	83.66	500.00	25.26
SubTotal : 6650 : County Extension	329,766.00	238,608.03	327,847.00	275,215.40
SubTotal : 0100 : General Fund	108,995,488.00	74,075,853.95	93,574,781.35	88,214,284.74

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
0140 : Law Library				
4400 : Law Library				
0140-4400-51030-GG : Personnel Salaries	53,912.00	44,193.09	51,101.00	48,090.60
0140-4400-51050-GG : Longevity Pay	1,300.00	0.00	0.00	0.00
0140-4400-52020-GG : Health Insurance	13,348.00	12,235.30	14,220.00	11,128.80
0140-4400-52022-GG : Life & Vision Insurance	69.00	59.18	69.00	0.00
0140-4400-52030-GG : Workers Compensation Insurance	86.00	76.82	96.00	74.74
0140-4400-52040-GG : Unemployment Insurance	30.00	31.46	40.00	49.17
0140-4400-52150-GG : FICA	3,423.00	2,562.33	3,168.00	2,750.97
0140-4400-52160-GG : Medicare	801.00	599.25	741.00	643.37
0140-4400-52170-GG : Retirement	6,873.00	5,501.96	6,363.00	5,987.39
0140-4400-53110-GG : Office Supplies and Furnishings	2,000.00	1,056.56	2,000.00	714.76
0140-4400-53120-GG : Law Books and Publications	60,000.00	26,326.46	60,000.00	29,124.23
0140-4400-58000-GG : Maintenance of Office Equipment	275.00	0.00	275.00	0.00
SubTotal : 4400 : Law Library	142,117.00	92,642.41	138,073.00	98,564.03
SubTotal : 0140 : Law Library	142,117.00	92,642.41	138,073.00	98,564.03

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
0150 : Road and Bridge Pct 1				
6120 : Road and Bridge Pct 1				
0150-6120-51030-HS : Personnel Salaries	1,330,542.00	953,252.01	1,205,150.00	1,025,803.05
0150-6120-51050-HS : Longevity Pay	27,950.00	0.00	0.00	0.00
0150-6120-51070-HS : Part-time/Temporary Employee	55,036.00	12,017.50	50,873.00	22,487.50
0150-6120-51163-HS : Cell Phone Allowance	1,920.00	880.00	1,920.00	960.00
0150-6120-52020-HS : Health Insurance	192,942.00	178,392.09	234,156.00	192,774.40
0150-6120-52022-HS : Life & Vision Insurance	1,311.00	965.34	1,311.00	0.00
0150-6120-52030-HS : Workers Compensation Insurance	26,088.00	16,724.14	21,863.00	14,844.65
0150-6120-52040-HS : Unemployment Insurance	777.00	690.99	954.00	1,062.49
0150-6120-52150-HS : FICA	87,758.00	58,777.41	76,442.00	63,889.79
0150-6120-52160-HS : Medicare	20,524.00	13,746.35	17,878.00	14,941.96
0150-6120-52170-HS : Retirement	176,223.00	118,784.60	153,501.00	127,831.86
0150-6120-52220-HS : HSA Employer Contributions	1,500.00	1,500.00	1,500.00	0.00
0150-6120-53100-HS : Postage	50.00	15.40	50.00	5.34
0150-6120-53110-HS : Office Supplies and Furnishings	2,000.00	1,039.71	2,000.00	1,765.86
0150-6120-53140-HS : Printing	200.00	0.00	200.00	0.00
0150-6120-53290-HS : Safety Loss Control Program	2,200.00	158.98	2,200.00	172.19
0150-6120-53300-HS : Small Tools, Equipment and Supplies	16,000.00	15,395.56	26,000.00	15,451.40
0150-6120-53320-HS : Minor Bridge/Culvert Projects	60,000.00	58,319.12	110,000.00	20,767.30
0150-6120-53330-HS : Uniforms	7,500.00	7,272.73	10,000.00	7,087.10
0150-6120-53340-HS : Road Repair Materials	600,000.00	345,732.00	600,000.00	503,018.43
0150-6120-53350-HS : Janitorial Supplies	2,950.00	1,940.63	2,950.00	1,438.79
0150-6120-53360-HS : Sign Materials	25,000.00	12,326.96	25,000.00	20,189.60
0150-6120-53400-HS : Fuels, Additives & DEF	225,250.00	127,771.77	220,250.00	151,434.17
0150-6120-53440-HS : Small Equipment Repair and Maintenance	7,500.00	5,312.43	10,000.00	4,690.53
0150-6120-53500-HS : Pest Control	3,000.00	2,200.00	3,000.00	2,490.00
0150-6120-53520-HS : Building/Property Repair and Maintenance	8,000.00	3,965.25	8,000.00	10,441.24
0150-6120-53970-HS : Operating Reserve	698,524.00	0.00	533,524.00	0.00
0150-6120-54000-HS : Fees and Services	15,000.00	7,344.96	20,000.00	39,415.72
0150-6120-54061-HS : Auto and Property Insurance	32,474.00	20,475.31	32,474.00	20,212.00
0150-6120-54100-HS : Dues, Conferences and Training	5,000.00	3,341.05	5,000.00	3,604.65
0150-6120-54200-HS : Telephone	50.00	0.00	50.00	0.00
0150-6120-54401-HS : Utilities - Electricity	18,000.00	0.00	0.00	0.00
0150-6120-54402-HS : Utilities - Water	4,150.00	0.00	0.00	0.00
0150-6120-54450-HS : Tires and Tubes for R&B Inventory	4,000.00	402.34	4,000.00	216.43
0150-6120-54500-HS : Vehicle & Heavy Machinery Repair & Maintenance	117,500.00	127,167.34	167,500.00	157,372.72
0150-6120-54640-HS : Equipment Lease	21,000.00	0.00	16,000.00	337.50
0150-6120-56510-HS : Equipment--Non-Cap(\$1,000 TO < \$5,000 ea)	6,000.00	1,349.99	6,000.00	1,000.00
0150-6120-56530-HS : Equipment--Capital(= OR >\$5,000 ea)	394,040.00	120,400.00	334,040.00	412,098.47
0150-6120-56570-HS : Major Bridge/Culvert Projects	274,952.00	298,021.54	364,952.00	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	4,473,661.00	2,515,683.50	4,269,488.00	2,837,805.14
SubTotal : 0150 : Road and Bridge Pct 1	4,473,661.00	2,515,683.50	4,269,488.00	2,837,805.14

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
0212 : Record Mgmt & Preservation - County Clerk				
5100 : Non Departmental				
0212-5100-53110-GG : Office Supplies and Furnishings	100,000.00	6,949.85	100,000.00	5,569.40
SubTotal : 5100 : Non Departmental	100,000.00	6,949.85	100,000.00	5,569.40
SubTotal : 0212 : Record Mgmt & Preservation - County Clerk	100,000.00	6,949.85	100,000.00	5,569.40

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
0160 : Road and Bridge Pct 2				
6130 : Road and Bridge Pct 2				
0160-6130-51030-HS : Personnel Salaries	1,059,957.00	575,996.03	1,004,700.00	634,545.31
0160-6130-51050-HS : Longevity Pay	25,350.00	0.00	0.00	0.00
0160-6130-51070-HS : Part-time/Temporary Employee	24,439.00	0.00	23,165.00	1,600.00
0160-6130-51163-HS : Cell Phone Allowance	4,320.00	2,680.00	4,320.00	3,360.00
0160-6130-52020-HS : Health Insurance	101,899.00	83,105.34	184,860.00	104,948.04
0160-6130-52022-HS : Life & Vision Insurance	1,104.00	584.42	1,104.00	0.00
0160-6130-52030-HS : Workers Compensation Insurance	20,482.00	9,604.07	18,255.00	9,292.45
0160-6130-52040-HS : Unemployment Insurance	611.00	426.26	797.00	653.70
0160-6130-52150-HS : FICA	69,072.00	35,024.14	63,995.00	39,049.41
0160-6130-52160-HS : Medicare	16,154.00	8,191.11	14,967.00	9,132.57
0160-6130-52170-HS : Retirement	138,701.00	72,027.81	128,507.00	79,418.88
0160-6130-52220-HS : HSA Employer Contributions	1,000.00	1,000.00	500.00	0.00
0160-6130-53100-HS : Postage	100.00	0.00	275.00	0.00
0160-6130-53110-HS : Office Supplies and Furnishings	2,500.00	2,093.25	2,200.00	1,221.79
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	0.00
0160-6130-53300-HS : Small Tools, Equipment and Supplies	35,000.00	5,584.26	25,000.00	2,605.42
0160-6130-53320-HS : Minor Bridge/Culvert Projects	100,000.00	0.00	100,000.00	4,458.88
0160-6130-53330-HS : Uniforms	8,000.00	4,241.41	8,000.00	4,444.87
0160-6130-53340-HS : Road Repair Materials	735,000.00	450,740.93	735,000.00	550,212.27
0160-6130-53350-HS : Janitorial Supplies	3,000.00	998.87	2,200.00	1,174.22
0160-6130-53360-HS : Sign Materials	28,000.00	12,278.50	28,000.00	4,258.78
0160-6130-53400-HS : Fuels, Additives & DEF	200,000.00	57,711.00	200,000.00	54,537.50
0160-6130-53440-HS : Small Equipment Repair and Maintenance	8,000.00	1,759.99	5,000.00	685.76
0160-6130-53500-HS : Pest Control	600.00	250.00	600.00	300.00
0160-6130-53520-HS : Building/Property Repair and Maintenance	60,500.00	10,105.24	10,800.00	3,651.21
0160-6130-53970-HS : Operating Reserve	1,236,500.00	0.00	1,267,380.00	0.00
0160-6130-54000-HS : Fees and Services	18,500.00	8,383.45	18,500.00	6,652.26
0160-6130-54061-HS : Auto and Property Insurance	17,529.00	13,443.60	17,529.00	12,244.00
0160-6130-54100-HS : Dues, Conferences and Training	8,000.00	2,568.33	8,000.00	5,071.02
0160-6130-54200-HS : Telephone	1,000.00	0.00	1,000.00	0.00
0160-6130-54401-HS : Utilities - Electricity	40,000.00	0.00	0.00	0.00
0160-6130-54402-HS : Utilities - Water	4,400.00	0.00	0.00	0.00
0160-6130-54450-HS : Tires and Tubes for R&B Inventory	10,000.00	142.30	10,000.00	16.64
0160-6130-54500-HS : Vehicle & Heavy Machinery Repair & Maintenance	250,000.00	70,112.21	240,000.00	60,599.81
0160-6130-56510-HS : Equipment--Non-Cap(\$1,000 TO < \$5,000 ea)	15,000.00	10,660.00	15,000.00	0.00
0160-6130-56530-HS : Equipment--Capital(= OR >\$5,000 ea)	400,000.00	183,139.98	400,000.00	390,302.21
0160-6130-56550-HS : Construction In Progress	500.00	0.00	17,600.00	0.00
0160-6130-56560-HS : Property Improvement	50,000.00	0.00	50,000.00	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	4,700,018.00	1,622,852.50	4,612,054.00	1,984,437.00
SubTotal : 0160 : Road and Bridge Pct 2	4,700,018.00	1,622,852.50	4,612,054.00	1,984,437.00

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
0170 : Road and Bridge Pct 3				
6140 : Road and Bridge Pct 3				
0170-6140-51030-HS : Personnel Salaries	1,334,408.00	761,355.20	1,264,841.00	806,781.07
0170-6140-51050-HS : Longevity Pay	31,850.00	0.00	0.00	0.00
0170-6140-51070-HS : Part-time/Temporary Employee	24,439.00	18,344.81	23,165.00	20,822.20
0170-6140-51163-HS : Cell Phone Allowance	3,360.00	2,200.00	2,400.00	2,200.00
0170-6140-52020-HS : Health Insurance	154,801.00	133,799.15	209,508.00	158,498.42
0170-6140-52022-HS : Life & Vision Insurance	1,518.00	783.72	1,518.00	0.00
0170-6140-52030-HS : Workers Compensation Insurance	25,667.00	12,654.09	22,875.00	13,097.22
0170-6140-52040-HS : Unemployment Insurance	765.00	554.72	998.00	855.11
0170-6140-52150-HS : FICA	86,432.00	47,179.94	80,005.00	50,501.98
0170-6140-52160-HS : Medicare	20,214.00	11,034.01	18,711.00	11,810.92
0170-6140-52170-HS : Retirement	173,560.00	97,247.43	160,656.00	103,257.07
0170-6140-52220-HS : HSA Employer Contributions	1,000.00	1,500.00	1,000.00	0.00
0170-6140-53100-HS : Postage	50.00	0.00	50.00	12.00
0170-6140-53110-HS : Office Supplies and Furnishings	1,500.00	820.86	1,500.00	1,494.48
0170-6140-53140-HS : Printing	200.00	0.00	200.00	0.00
0170-6140-53290-HS : Safety Loss Control Program	3,000.00	1,746.12	2,000.00	1,228.64
0170-6140-53300-HS : Small Tools, Equipment and Supplies	20,000.00	5,958.68	20,000.00	4,356.57
0170-6140-53320-HS : Minor Bridge/Culvert Projects	75,000.00	28,831.05	75,000.00	38,605.92
0170-6140-53330-HS : Uniforms	4,500.00	3,543.64	4,500.00	3,757.79
0170-6140-53340-HS : Road Repair Materials	700,000.00	460,211.63	650,000.00	470,367.63
0170-6140-53350-HS : Janitorial Supplies	1,000.00	602.39	1,000.00	957.22
0170-6140-53360-HS : Sign Materials	12,000.00	8,610.28	13,000.00	10,570.23
0170-6140-53400-HS : Fuels, Additives & DEF	125,000.00	103,113.32	125,000.00	123,028.33
0170-6140-53440-HS : Small Equipment Repair and Maintenance	15,000.00	668.17	15,000.00	2,587.50
0170-6140-53500-HS : Pest Control	600.00	255.62	600.00	323.74
0170-6140-53520-HS : Building/Property Repair and Maintenance	6,000.00	11,013.61	12,008.00	4,712.88
0170-6140-53970-HS : Operating Reserve	862,772.00	0.00	335,776.00	0.00
0170-6140-54000-HS : Fees and Services	25,000.00	20,275.78	28,000.00	22,095.72
0170-6140-54061-HS : Auto and Property Insurance	39,239.00	27,234.57	39,239.00	25,269.00
0170-6140-54100-HS : Dues, Conferences and Training	10,000.00	3,805.18	7,500.00	1,648.63
0170-6140-54200-HS : Telephone	600.00	392.45	600.00	470.88
0170-6140-54401-HS : Utilities - Electricity	17,000.00	0.00	0.00	0.00
0170-6140-54402-HS : Utilities - Water	1,000.00	0.00	0.00	0.00
0170-6140-54450-HS : Tires and Tubes for R&B Inventory	16,000.00	9,781.71	16,000.00	14,549.70
0170-6140-54500-HS : Vehicle & Heavy Machinery Repair & Maintenance	125,000.00	165,691.73	250,000.00	85,412.92
0170-6140-54640-HS : Equipment Lease	30,000.00	0.00	30,000.00	120.00
0170-6140-56510-HS : Equipment--Non-Cap(\$1,000 TO < \$5,000 ea)	5,000.00	2,448.00	5,000.00	1,499.00
0170-6140-56530-HS : Equipment--Capital(= OR >\$5,000 ea)	500,000.00	236,778.13	580,488.00	203,196.99
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	0.00	25,000.00	51,626.03
0170-6140-58000-HS : Maintenance of Office Equipment	600.00	0.00	600.00	0.00
SubTotal : 6140 : Road and Bridge Pct 3	4,481,075.00	2,178,435.99	4,025,738.00	2,235,715.79
SubTotal : 0170 : Road and Bridge Pct 3	4,481,075.00	2,178,435.99	4,025,738.00	2,235,715.79

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
0180 : Road and Bridge Pct 4				
6150 : Road and Bridge Pct 4				
0180-6150-51030-HS : Personnel Salaries	1,389,001.00	910,422.36	1,319,522.00	1,045,652.85
0180-6150-51050-HS : Longevity Pay	37,700.00	0.00	0.00	0.00
0180-6150-51070-HS : Part-time/Temporary Employee	48,880.00	1,062.50	46,332.00	8,578.84
0180-6150-51163-HS : Cell Phone Allowance	2,400.00	2,200.00	2,400.00	2,320.00
0180-6150-52020-HS : Health Insurance	197,321.00	177,470.85	271,128.00	211,436.46
0180-6150-52022-HS : Life & Vision Insurance	1,518.00	1,053.28	1,518.00	0.00
0180-6150-52030-HS : Workers Compensation Insurance	27,234.00	15,486.67	24,258.00	15,965.43
0180-6150-52040-HS : Unemployment Insurance	812.00	656.48	1,058.00	1,085.73
0180-6150-52150-HS : FICA	91,635.00	55,327.58	84,832.00	64,554.49
0180-6150-52160-HS : Medicare	21,431.00	12,939.51	19,840.00	15,097.39
0180-6150-52170-HS : Retirement	184,008.00	113,636.24	170,348.00	130,472.18
0180-6150-52220-HS : HSA Employer Contributions	1,000.00	1,500.00	1,000.00	0.00
0180-6150-53100-HS : Postage	100.00	0.88	100.00	125.81
0180-6150-53110-HS : Office Supplies and Furnishings	2,000.00	1,761.35	1,800.00	1,265.72
0180-6150-53140-HS : Printing	100.00	0.00	100.00	0.00
0180-6150-53290-HS : Safety Loss Control Program	5,000.00	4,641.11	6,200.00	4,959.95
0180-6150-53300-HS : Small Tools, Equipment and Supplies	13,000.00	3,910.46	13,000.00	2,809.68
0180-6150-53320-HS : Minor Bridge/Culvert Projects	125,000.00	9,453.64	125,000.00	51,525.60
0180-6150-53330-HS : Uniforms	9,000.00	5,862.22	9,000.00	7,037.01
0180-6150-53340-HS : Road Repair Materials	747,003.00	336,755.94	747,003.00	501,437.13
0180-6150-53350-HS : Janitorial Supplies	1,800.00	1,129.44	1,400.00	1,032.26
0180-6150-53360-HS : Sign Materials	25,000.00	13,006.53	25,000.00	19,429.70
0180-6150-53400-HS : Fuels, Additives & DEF	190,000.00	85,839.04	190,000.00	127,996.24
0180-6150-53440-HS : Small Equipment Repair and Maintenance	5,000.00	2,325.87	8,000.00	946.30
0180-6150-53500-HS : Pest Control	500.00	319.34	500.00	300.00
0180-6150-53520-HS : Building/Property Repair and Maintenance	12,000.00	1,484.59	12,000.00	4,350.14
0180-6150-53970-HS : Operating Reserve	827,712.00	0.00	756,512.00	0.00
0180-6150-54000-HS : Fees and Services	41,000.00	27,039.28	41,000.00	70,610.76
0180-6150-54061-HS : Auto and Property Insurance	36,778.00	24,415.70	30,648.00	23,003.00
0180-6150-54100-HS : Dues, Conferences and Training	9,100.00	3,896.24	8,500.00	4,994.16
0180-6150-54200-HS : Telephone	1,200.00	905.63	1,200.00	802.50
0180-6150-54401-HS : Utilities - Electricity	11,000.00	0.00	0.00	0.00
0180-6150-54402-HS : Utilities - Water	2,000.00	0.00	0.00	0.00
0180-6150-54450-HS : Tires and Tubes for R&B Inventory	2,000.00	0.00	10,000.00	1,325.84
0180-6150-54500-HS : Vehicle & Heavy Machinery Repair & Maintenance	140,000.00	103,657.21	163,755.00	95,907.45
0180-6150-54640-HS : Equipment Lease	30,000.00	0.00	27,000.00	135.00
0180-6150-56510-HS : Equipment--Non-Cap(\$1,000 TO < \$5,000 ea)	15,000.00	2,754.05	15,000.00	7,568.32
0180-6150-56530-HS : Equipment--Capital(= OR >\$5,000 ea)	242,500.00	201,052.70	242,500.00	282,024.27
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	135,000.00	0.00
0180-6150-58000-HS : Maintenance of Office Equipment	1,000.00	0.00	1,000.00	0.00
SubTotal : 6150 : Road and Bridge Pct 4	4,640,733.00	2,121,966.69	4,521,454.00	2,704,750.21
SubTotal : 0180 : Road and Bridge Pct 4	4,640,733.00	2,121,966.69	4,521,454.00	2,704,750.21

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
0214 : Record Mgmt & Preservation - District Clerk				
5100 : Non Departmental				
0214-5100-53110-GG : Office Supplies and Furnishings	58,300.00	15,130.02	58,300.00	6,517.00
0214-5100-54000-GG : Fees and Services	1,700.00	0.00	1,700.00	0.00
SubTotal : 5100 : Non Departmental	60,000.00	15,130.02	60,000.00	6,517.00
SubTotal : 0214 : Record Mgmt & Preservation - District Clerk	60,000.00	15,130.02	60,000.00	6,517.00

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
0216 : Record Mgmt & Preservation - Recording				
4030 : County Clerk				
0216-4030-51030-GG : Personnel Salaries	166,050.00	126,824.88	152,464.00	126,025.49
0216-4030-51050-GG : Longevity Pay	5,200.00	0.00	0.00	0.00
0216-4030-52020-GG : Health Insurance	30,585.00	26,187.81	42,660.00	31,525.72
0216-4030-52022-GG : Life & Vision Insurance	207.00	164.79	207.00	0.00
0216-4030-52030-GG : Workers Compensation Insurance	258.00	201.37	289.00	208.47
0216-4030-52040-GG : Unemployment Insurance	91.00	87.04	118.00	130.19
0216-4030-52150-GG : FICA	10,295.00	7,609.74	9,483.00	7,732.99
0216-4030-52160-GG : Medicare	2,408.00	1,779.72	2,218.00	1,808.51
0216-4030-52170-GG : Retirement	20,673.00	15,767.37	19,041.00	15,690.12
0216-4030-52220-GG : HSA Employer Contributions	500.00	0.00	0.00	0.00
0216-4030-54000-GG : Fees and Services	400,000.00	194,610.62	400,000.00	0.00
SubTotal : 4030 : County Clerk	636,267.00	373,233.34	626,480.00	183,121.49
SubTotal : 0216 : Record Mgmt & Preservation - Recording	636,267.00	373,233.34	626,480.00	183,121.49

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
0225 : Vital Statistics Preservation				
4030 : County Clerk				
0225-4030-53140-GG : Printing	5,000.00	2,413.75	6,000.00	0.00
0225-4030-54000-GG : Fees and Services	5,000.00	0.00	3,379.00	0.00
SubTotal : 4030 : County Clerk	10,000.00	2,413.75	9,379.00	0.00
SubTotal : 0225 : Vital Statistics Preservation	10,000.00	2,413.75	9,379.00	0.00

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
0240 : Election Services Contract				
5400 : Election				
0240-5400-53110-EL : Office Supplies and Furnishings	7,500.00	963.39	7,500.00	0.00
0240-5400-53140-EL : Printing	49,500.00	8,374.52	49,500.00	17,023.52
0240-5400-54000-EL : Fees and Services	2,100.00	1,716.80	2,100.00	169.00
0240-5400-58040-EL : Programming	38,400.00	4,808.65	38,400.00	8,199.36
SubTotal : 5400 : Election	97,500.00	15,863.36	97,500.00	25,391.88
SubTotal : 0240 : Election Services Contract	97,500.00	15,863.36	97,500.00	25,391.88

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 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 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
0300 : STOP SCU -- Forfeitures				
6800 : STOP Special Crimes Unit				
0300-6800-53970-LE : Operating Reserve	50,000.00	0.00	0.00	0.00
0300-6800-56510-LE : Equipment--Non-Cap(\$1,000 TO < \$5,000 ea)	50,000.00	0.00	12,400.00	0.00
0300-6800-56530-LE : Equipment--Capital(= OR >\$5,000 ea)	150,000.00	47,481.75	70,000.00	0.00
SubTotal : 6800 : STOP Special Crimes Unit	250,000.00	47,481.75	82,400.00	0.00
SubTotal : 0300 : STOP SCU -- Forfeitures	250,000.00	47,481.75	82,400.00	0.00

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
0330 : Juvenile Justice Alternative Education				
5980 : JJAEP				
0330-5980-51030-AJ : Personnel Salaries	216,401.00	197,154.97	276,267.00	170,661.72
0330-5980-51163-AJ : Cell Phone Allowance	480.00	440.00	480.00	400.00
0330-5980-52020-AJ : Health Insurance	19,680.00	17,945.18	56,880.00	28,749.40
0330-5980-52022-AJ : Life & Vision Insurance	207.00	198.66	276.00	0.00
0330-5980-52030-AJ : Workers Compensation Insurance	767.00	798.64	998.00	521.69
0330-5980-52040-AJ : Unemployment Insurance	197.00	148.25	260.00	131.85
0330-5980-52150-AJ : FICA	13,179.00	11,894.57	17,158.00	10,596.65
0330-5980-52160-AJ : Medicare	3,082.00	2,781.80	4,014.00	2,478.26
0330-5980-52170-AJ : Retirement	26,465.00	24,598.20	34,455.00	21,565.77
0330-5980-53110-AJ : Office Supplies and Furnishings	6,500.00	9,858.00	11,025.00	7,067.82
0330-5980-53210-AJ : Curriculum	18,000.00	17,005.48	27,000.00	14,765.00
0330-5980-53390-AJ : Food Service and Kitchen Supplies	10,000.00	1,296.75	22,360.00	13,767.80
0330-5980-53400-AJ : Fuels, Additives & DEF	1,000.00	54.79	1,000.00	126.28
0330-5980-54000-AJ : Fees and Services	10,000.00	3,120.00	30,175.00	37,680.00
0330-5980-54100-AJ : Dues, Conferences and Training	3,200.00	2,669.94	3,500.00	90.00
0330-5980-54101-AJ : Mileage Reimbursement	1,000.00	803.40	1,000.00	0.00
0330-5980-54500-AJ : Vehicle & Heavy Machinery Repair & Maintenance	1,000.00	164.55	1,000.00	67.52
SubTotal : 5980 : JJAEP	331,158.00	290,933.18	487,848.00	308,669.76
SubTotal : 0330 : Juvenile Justice Alternative Education	331,158.00	290,933.18	487,848.00	308,669.76

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
0340 : Truancy Prevention and Diversion Fund				
5900 : Juv Truancy Case Manager				
0340-5900-51030-AJ : Personnel Salaries	47,942.00	35,808.23	45,443.00	39,582.27
0340-5900-52020-AJ : Health Insurance	18,444.00	12,295.60	14,220.00	11,128.80
0340-5900-52022-AJ : Life & Vision Insurance	69.00	43.04	69.00	0.00
0340-5900-52030-AJ : Workers Compensation Insurance	171.00	126.80	165.00	158.45
0340-5900-52040-AJ : Unemployment Insurance	26.00	22.01	43.00	43.03
0340-5900-52150-AJ : FICA	2,972.00	1,923.00	2,817.00	2,368.77
0340-5900-52160-AJ : Medicare	695.00	449.73	659.00	554.00
0340-5900-52170-AJ : Retirement	5,969.00	4,458.08	5,658.00	4,927.98
0340-5900-54100-AJ : Dues, Conferences and Training	700.00	0.00	700.00	544.98
0340-5900-54101-AJ : Mileage Reimbursement	500.00	0.00	500.00	0.00
SubTotal : 5900 : Juv Truancy Case Manager	77,488.00	55,126.49	70,274.00	59,308.28
SubTotal : 0340 : Truancy Prevention and Diversion Fund	77,488.00	55,126.49	70,274.00	59,308.28

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 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	0.00
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	0.00	36,000.00	30,886.69
SubTotal : 5920 : Juv Probation	42,000.00	0.00	42,000.00	30,886.69
SubTotal : 0350 : Juvenile Probation Fees	42,000.00	0.00	42,000.00	30,886.69

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
0360 : Justice Court Pct 1 Assistance & Technology				
4550 : JP 1				
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	0.00	5,980.00	0.00
SubTotal : 0360 : Justice Court Pct 1 Assistance & Technology	5,980.00	0.00	5,980.00	0.00

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
0370 : Justice Court Pct 2 Assistance & Technology				
4560 : JP 2				
0370-4560-54000-AJ : Fees and Services	4,000.00	0.00	4,000.00	0.00
0370-4560-54200-AJ : Telephone	936.00	867.09	936.00	1,543.44
0370-4560-56510-AJ : Equipment--Non-Cap(\$1,000 TO < \$5,000 ea)	4,754.00	0.00	0.00	1,200.79
SubTotal : 4560 : JP 2	9,690.00	867.09	4,936.00	2,744.23
SubTotal : 0370 : Justice Court Pct 2 Assistance & Technology	9,690.00	867.09	4,936.00	2,744.23

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
0380 : Justice Court Pct 3 Assistance & Technology				
4570 : JP 3				
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	455.88
0380-4570-58000-AJ : Maintenance of Office Equipment	1,000.00	372.00	1,000.00	0.00
SubTotal : 4570 : JP 3	11,480.00	751.90	11,480.00	455.88
SubTotal : 0380 : Justice Court Pct 3 Assistance & Technology	11,480.00	751.90	11,480.00	455.88

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
0390 : Justice Court Pct 4 Assistance & Technology				
4580 : JP 4				
0390-4580-54000-AJ : Fees and Services	5,000.00	0.00	247.00	0.00
0390-4580-54200-AJ : Telephone	480.00	0.07	480.00	0.40
SubTotal : 4580 : JP 4	5,480.00	0.07	727.00	0.40
SubTotal : 0390 : Justice Court Pct 4 Assistance & Technology	5,480.00	0.07	727.00	0.40

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
0400 : Courthouse Security				
5620 : Courthouse Security				
0400-5620-53300-LE : Small Tools, Equipment and Supplies	8,000.00	1,997.12	5,000.00	1,682.08
0400-5620-53440-LE : Small Equipment Repair and Maintenance	37,000.00	10,800.00	17,000.00	29,690.94
0400-5620-54000-LE : Fees and Services	30,383.00	23,250.42	23,383.00	1,004.90
0400-5620-54001-LE : Computer Software Maintenance	1,000.00	734.73	1,000.00	3,425.26
0400-5620-54100-LE : Dues, Conferences and Training	2,000.00	0.00	2,000.00	0.00
0400-5620-54200-LE : Telephone	75.00	391.62	2,500.00	0.00
0400-5620-56510-LE : Equipment—Non-Cap(\$1,000 TO < \$5,000 ea)	48,500.00	0.00	3,500.00	2,302.50
0400-5620-56530-LE : Equipment—Capital(= OR >\$5,000 ea)	41,617.00	0.00	5,617.00	17,281.45
SubTotal : 5620 : Courthouse Security	168,575.00	37,173.89	60,000.00	55,387.13
SubTotal : 0400 : Courthouse Security	168,575.00	37,173.89	60,000.00	55,387.13

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 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	5,000.00	0.00
SubTotal : 4560 : JP 2	5,000.00	0.00	5,000.00	0.00
4570 : JP 3				
0410-4570-53440-AJ : Small Equipment Repair and Maintenance	1,619.00	0.00	1,619.00	0.00
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	0.00
4580 : JP 4				
0410-4580-54000-AJ : Fees and Services	5,000.00	0.00	5,000.00	0.00
SubTotal : 4580 : JP 4	5,000.00	0.00	5,000.00	0.00
SubTotal : 0410 : Justice Court Building Security	20,000.00	0.00	20,000.00	0.00

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 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 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 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 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
0420 : Guardianship Fee Fund				
4100 : County Court At Law 1				
0420-4100-55830-AJ : Other Court Appointed Attorneys	12,787.00	7,758.50	12,787.00	9,275.53
SubTotal : 4100 : County Court At Law 1	12,787.00	7,758.50	12,787.00	9,275.53
4110 : County Court At Law 2				
0420-4110-55830-AJ : Other Court Appointed Attorneys	12,787.00	1,806.70	12,787.00	8,250.99
SubTotal : 4110 : County Court At Law 2	12,787.00	1,806.70	12,787.00	8,250.99
SubTotal : 0420 : Guardianship Fee Fund	25,574.00	9,565.20	25,574.00	17,526.52

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
0425 : Language Access Fund				
4550 : JP 1				
0425-4550-54000-AJ : Fees and Services	5,000.00	0.00	2,000.00	0.00
SubTotal : 4550 : JP 1	5,000.00	0.00	2,000.00	0.00
4560 : JP 2				
0425-4560-54000-AJ : Fees and Services	5,000.00	475.00	2,000.00	0.00
SubTotal : 4560 : JP 2	5,000.00	475.00	2,000.00	0.00
4570 : JP 3				
0425-4570-54000-AJ : Fees and Services	5,000.00	0.00	2,000.00	0.00
SubTotal : 4570 : JP 3	5,000.00	0.00	2,000.00	0.00
4580 : JP 4				
0425-4580-54000-AJ : Fees and Services	5,000.00	0.00	2,000.00	0.00
SubTotal : 4580 : JP 4	5,000.00	0.00	2,000.00	0.00
5100 : Non Departmental				
0425-5100-54000-AJ : Fees and Services	18,572.00	0.00	10,572.00	0.00
SubTotal : 5100 : Non Departmental	18,572.00	0.00	10,572.00	0.00
SubTotal : 0425 : Language Access Fund	38,572.00	475.00	18,572.00	0.00

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 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 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 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 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
0450 : Record Archives -- County Clerk				
4030 : County Clerk				
0450-4030-54000-GG : Fees and Services	500,000.00	377,485.55	500,000.00	428,985.07
SubTotal : 4030 : County Clerk	500,000.00	377,485.55	500,000.00	428,985.07
SubTotal : 0450 : Record Archives -- County Clerk	500,000.00	377,485.55	500,000.00	428,985.07

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
0460 : Record Archives – District Clerk				
4500 : District Clerk				
0460-4500-54000-AJ : Fees and Services	30,000.00	44,110.49	20,894.00	0.00
SubTotal : 4500 : District Clerk	30,000.00	44,110.49	20,894.00	0.00
SubTotal : 0460 : Record Archives – District Clerk	30,000.00	44,110.49	20,894.00	0.00

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 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 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
0490 : District Court Records Technology Fund				
4500 : District Clerk				
0490-4500-53110-AJ : Office Supplies and Furnishings	38,996.00	2,548.06	38,996.00	4,022.04
0490-4500-56510-AJ : Equipment--Non-Cap(\$1,000 TO < \$5,000 ea)	38,996.00	0.00	38,996.00	0.00
SubTotal : 4500 : District Clerk	77,992.00	2,548.06	77,992.00	4,022.04
SubTotal : 0490 : District Court Records Technology Fund	77,992.00	2,548.06	77,992.00	4,022.04

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 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 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
0530 : Capital Murder				
4370 : 413th District Court				
0530-4370-54000-AJ : Fees and Services	160,000.00	962.50	35,795.00	0.00
0530-4370-55800-AJ : Felony Court Appointed Attorneys	100,000.00	217,350.00	100,000.00	72,350.00
0530-4370-55850-AJ : Indigent Court Reporter Records	1,000.00	43,571.76	1,000.00	171.60
SubTotal : 4370 : 413th District Court	261,000.00	261,884.26	136,795.00	72,521.60
SubTotal : 0530 : Capital Murder	261,000.00	261,884.26	136,795.00	72,521.60

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
0540 : Equipment Reserve				
5100 : Non Departmental				
0540-5100-57000-GG : Transfers To	297,680.00	215,987.00	297,680.00	0.00
SubTotal : 5100 : Non Departmental	297,680.00	215,987.00	297,680.00	0.00
SubTotal : 0540 : Equipment Reserve	297,680.00	215,987.00	297,680.00	0.00

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
0550 : Indigent Health Care				
6440 : Indigent Health				
0550-6440-51030-PH : Personnel Salaries	116,924.00	86,416.35	110,828.00	92,007.87
0550-6440-51050-PH : Longevity Pay	2,600.00	0.00	0.00	0.00
0550-6440-52020-PH : Health Insurance	20,197.00	18,513.66	24,648.00	22,257.60
0550-6440-52022-PH : Life & Vision Insurance	138.00	118.36	138.00	0.00
0550-6440-52030-PH : Workers Compensation Insurance	425.00	373.80	400.00	286.64
0550-6440-52040-PH : Unemployment Insurance	66.00	61.67	86.00	93.77
0550-6440-52150-PH : FICA	7,410.00	5,237.41	6,871.00	5,547.79
0550-6440-52160-PH : Medicare	1,733.00	1,224.88	1,607.00	1,297.47
0550-6440-52170-PH : Retirement	14,881.00	10,758.85	13,799.00	11,455.03
0550-6440-53100-PH : Postage	800.00	494.56	800.00	737.54
0550-6440-53110-PH : Office Supplies and Furnishings	1,200.00	592.62	800.00	568.72
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	244,278.93	551,710.00	340,290.88
0550-6440-54100-PH : Dues, Conferences and Training	2,000.00	0.00	2,000.00	1,976.24
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	912,131.28	1,260,000.00	1,042,498.99
0550-6440-58000-PH : Maintenance of Office Equipment	900.00	0.00	900.00	0.00
SubTotal : 6440 : Indigent Health	1,987,124.00	1,280,202.37	1,976,437.00	1,519,018.54
SubTotal : 0550 : Indigent Health Care	1,987,124.00	1,280,202.37	1,976,437.00	1,519,018.54

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
0560 : Step Program - LE				
5500 : Constable 1				
0560-5500-51042-LE : Step Program - Constable 1	45,529.00	18,661.96	21,007.00	0.00
SubTotal : 5500 : Constable 1	45,529.00	18,661.96	21,007.00	0.00
5510 : Constable 2				
0560-5510-51042-LE : Step Program - Constable 2	43,393.00	16,246.08	18,955.00	0.00
SubTotal : 5510 : Constable 2	43,393.00	16,246.08	18,955.00	0.00
5520 : Constable 3				
0560-5520-51042-LE : Step Program - Constable 3	23,841.00	10,429.80	12,169.00	0.00
SubTotal : 5520 : Constable 3	23,841.00	10,429.80	12,169.00	0.00
5530 : Constable 4				
0560-5530-51042-LE : Step Program - Constable 4	41,507.00	16,158.84	18,853.00	0.00
SubTotal : 5530 : Constable 4	41,507.00	16,158.84	18,853.00	0.00
5600 : Sheriff Administration and Patrol				
0560-5600-51042-LE : Step Program - SO	1,128,685.00	425,593.42	491,578.00	0.00
0560-5600-51043-LE : Step Program Salary Variance - SO	5,744.00	2,102.66	3,094.00	0.00
SubTotal : 5600 : Sheriff Administration and Patrol	1,134,429.00	427,696.08	494,672.00	0.00
SubTotal : 0560 : Step Program - LE	1,288,699.00	489,192.76	565,656.00	0.00

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
0600 : Right Of Way				
6110 : Right Of Way Acquisition				
0600-6110-56580-HS : Right-of-Way Acquisition	500,000.00	0.00	500,000.00	88,000.00
SubTotal : 6110 : Right Of Way Acquisition	500,000.00	0.00	500,000.00	88,000.00
SubTotal : 0600 : Right Of Way	500,000.00	0.00	500,000.00	88,000.00

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
0800 : General Debt Service				
6100 : General Debt Service				
0800-6100-60030-00 : Certificate Of Obligation 2015 - Principal	1,120,000.00	1,140,636.00	1,140,636.00	1,139,192.60
0800-6100-60035-00 : General Obligation Ref 2021 - Principal	205,000.00	503,040.00	503,040.00	498,890.00
0800-6100-61000-00 : Other Related Cost	187,867.00	800.00	300.00	800.00
0800-6100-62030-00 : Certificate of Obligation 2015 - Interest	19,052.00	0.00	0.00	0.00
0800-6100-62035-00 : General Obligation Ref 2021 - Interest	296,965.00	0.00	0.00	0.00
SubTotal : 6100 : General Debt Service	1,828,884.00	1,644,476.00	1,643,976.00	1,638,882.60
SubTotal : 0800 : General Debt Service	1,828,884.00	1,644,476.00	1,643,976.00	1,638,882.60

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
0890 : Historical Commission				
6500 : Historical Commission				
0890-6500-53100-GG : Postage	1,000.00	133.68	1,000.00	178.78
0890-6500-53110-GG : Office Supplies and Furnishings	2,000.00	1,690.70	2,000.00	1,715.40
0890-6500-54100-GG : Dues, Conferences and Training	5,000.00	1,611.06	5,000.00	0.00
0890-6500-55660-GG : Johnson County Historical Projects	20,000.00	1,985.31	5,800.00	2,103.10
0890-6500-55690-GG : Johnson County Historical Plaques	4,000.00	533.00	4,000.00	174.00
0890-6500-55750-GG : Texas Historical Markers	4,000.00	2,400.00	4,000.00	0.00
0890-6500-56560-GG : Property Improvement	5,000.00	19,200.00	19,200.00	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	27,553.75	42,000.00	4,171.28
SubTotal : 0890 : Historical Commission	42,000.00	27,553.75	42,000.00	4,171.28

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
0895 : Veterans Service - Juror Donations				
4050 : Veterans Service				
0895-4050-53110-GG : Office Supplies and Furnishings	5,000.00	962.03	5,000.00	0.00
SubTotal : 4050 : Veterans Service	5,000.00	962.03	5,000.00	0.00
SubTotal : 0895 : Veterans Service - Juror Donations	5,000.00	962.03	5,000.00	0.00

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
1020 : Pre-Trial Bond Supervision				
5700 : Adult Probation				
1020-5700-51030-AJ : Personnel Salaries	159,679.00	115,220.67	151,301.00	123,237.93
1020-5700-52020-AJ : Health Insurance	26,790.00	25,127.64	34,973.00	28,247.30
1020-5700-52040-AJ : Unemployment Insurance	1,118.00	80.80	151.00	124.03
1020-5700-52100-AJ : CSCD Travel/Furnished Transportation	250.00	0.00	250.00	0.00
1020-5700-52150-AJ : FICA	9,900.00	6,796.04	9,381.00	7,166.43
1020-5700-52160-AJ : Medicare	2,315.00	1,589.37	2,194.00	1,676.02
1020-5700-52170-AJ : Retirement	19,880.00	14,344.95	18,837.00	15,343.18
1020-5700-53150-AJ : CSCD Supplies Operating Expense	3,500.00	2,187.46	3,500.00	993.02
1020-5700-54000-AJ : Fees and Services	3,500.00	1,705.00	3,500.00	1,465.00
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	35,141.46	43,600.00	23,705.00
SubTotal : 5700 : Adult Probation	265,232.00	202,193.39	267,987.00	201,957.91
SubTotal : 1020 : Pre-Trial Bond Supervision	265,232.00	202,193.39	267,987.00	201,957.91

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
1110 : STOP SCU – Operations				
6800 : STOP Special Crimes Unit				
1110-6800-53100-LE : Postage	600.00	55.49	600.00	345.87
1110-6800-53110-LE : Office Supplies and Furnishings	6,000.00	4,919.73	5,000.00	5,380.29
1110-6800-53130-LE : Public Officials Bonds	263.00	262.50	263.00	262.50
1110-6800-53350-LE : Janitorial Supplies	700.00	468.41	700.00	394.96
1110-6800-53400-LE : Fuels, Additives & DEF	40,000.00	16,792.63	29,679.00	22,046.32
1110-6800-53520-LE : Building/Property Repair and Maintenance	3,000.00	7,318.07	9,300.00	856.83
1110-6800-54000-LE : Fees and Services	25,000.00	10,791.06	23,000.00	21,101.57
1110-6800-54061-LE : Auto and Property Insurance	6,000.00	6,995.04	6,821.00	5,798.00
1110-6800-54096-LE : Software Subscription Costs (SBITAs)	3,000.00	1,995.00	2,000.00	4,300.00
1110-6800-54100-LE : Dues, Conferences and Training	22,000.00	17,045.95	22,000.00	13,968.05
1110-6800-54200-LE : Telephone	15,000.00	14,266.38	15,000.00	12,829.56
1110-6800-54401-LE : Utilities - Electricity	6,500.00	0.00	0.00	0.00
1110-6800-54402-LE : Utilities - Water	3,500.00	0.00	0.00	0.00
1110-6800-54500-LE : Vehicle & Heavy Machinery Repair & Maintenance	20,000.00	15,247.64	34,000.00	18,395.37
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	2,000.00	439.98	1,500.00	693.38
1110-6800-59120-LE : Confidential Expense	50,000.00	36,840.58	50,000.00	40,708.10
1110-6800-59160-LE : Technical Equipment	5,000.00	164.27	1,000.00	2,386.47
1110-6800-59190-LE : Field Tactical Items	3,000.00	592.00	700.00	0.00
SubTotal : 6800 : STOP Special Crimes Unit	213,963.00	136,394.73	203,963.00	151,867.27
SubTotal : 1110 : STOP SCU – Operations	213,963.00	136,394.73	203,963.00	151,867.27

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
3060 : Sheriff – Inmate Commissary				
5610 : Sheriff - Jail				
3060-5610-57000-LE : Transfers To	600,182.00	473,664.78	0.00	592,610.04
SubTotal : 5610 : Sheriff - Jail	600,182.00	473,664.78	0.00	592,610.04
SubTotal : 3060 : Sheriff – Inmate Commissary	600,182.00	473,664.78	0.00	592,610.04

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
3140 : District Attorney -- 18th Judicial				
4760 : District Attorney				
3140-4760-57000-LE : Transfers To	21,964.00	18,303.20	21,964.00	21,963.84
SubTotal : 4760 : District Attorney	21,964.00	18,303.20	21,964.00	21,963.84
SubTotal : 3140 : District Attorney -- 18th Judicial	21,964.00	18,303.20	21,964.00	21,963.84

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
8400 : Cities Readiness Initiative -- CFDA: 93.283				
4060 : Emergency Management				
8400-4060-51030-PH : Personnel Salaries	66,910.00	48,083.50	63,170.00	52,373.60
8400-4060-51163-PH : Cell Phone Allowance	480.00	440.00	480.00	480.00
8400-4060-52020-PH : Health Insurance	10,098.00	9,256.83	12,324.00	11,128.80
8400-4060-52022-PH : Life & Vision Insurance	69.00	59.18	69.00	0.00
8400-4060-52030-PH : Workers Compensation Insurance	235.00	183.77	228.00	195.73
8400-4060-52040-PH : Unemployment Insurance	53.00	34.53	49.00	54.04
8400-4060-52150-PH : FICA	4,080.00	2,916.74	3,946.00	3,151.77
8400-4060-52160-PH : Medicare	955.00	682.15	923.00	737.11
8400-4060-52170-PH : Retirement	8,192.00	6,038.62	7,924.00	6,580.29
8400-4060-53170-PH : CRI Supplies	22,489.00	22,722.54	23,955.00	2,988.00
8400-4060-54096-PH : Software Subscription Costs (SBITAs)	9,900.00	8,432.50	8,433.00	0.00
SubTotal : 4060 : Emergency Management	123,461.00	98,850.36	121,501.00	77,689.34
SubTotal : 8400 : Cities Readiness Initiative -- CFDA: 93.283	123,461.00	98,850.36	121,501.00	77,689.34

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
8820 : American Rescue Plan Act Fund				
5100 : Non Departmental				
8820-5100-53970-GG : Operating Reserve	3,309,400.00	0.00	14,000,000.00	0.00
8820-5100-54000-GG : Fees and Services	243,600.00	371,200.00	614,800.00	371,200.00
8820-5100-54227-PH : Negative Economic Impacts-Beneficiary	875,000.00	921,600.00	1,675,100.00	1,770,950.00
8820-5100-54228-GG : Infrastructure Subrecipient	2,072,000.00	0.00	2,800,000.00	728,000.00
SubTotal : 5100 : Non Departmental	6,500,000.00	1,292,800.00	19,089,900.00	2,870,150.00
SubTotal : 8820 : American Rescue Plan Act Fund	6,500,000.00	1,292,800.00	19,089,900.00	2,870,150.00

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
9222 : SB22-Sheriff's Office				
5600 : Sheriff Administration and Patrol				
9222-5600-56530-LE : Equipment—Capital(= OR >\$5,000 ea)	500,000.00	53,381.75	294,343.00	0.00
SubTotal : 5600 : Sheriff Administration and Patrol	500,000.00	53,381.75	294,343.00	0.00
SubTotal : 9222 : SB22-Sheriff's Office	500,000.00	53,381.75	294,343.00	0.00

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
9223 : SB22-County Attorney				
4750 : County Attorney				
9223-4750-51080-LE : SB 22 Salary Adjustment	228,547.00	175,791.70	228,547.00	0.00
9223-4750-52030-LE : Workers Compensation Insurance	358.00	140.64	358.00	0.00
9223-4750-52040-LE : Unemployment Insurance	160.00	73.83	160.00	0.00
9223-4750-52150-LE : FICA	14,169.00	10,899.10	14,169.00	0.00
9223-4750-52160-LE : Medicare	3,314.00	2,549.00	3,314.00	0.00
9223-4750-52170-LE : Retirement	28,452.00	21,886.10	28,452.00	0.00
SubTotal : 4750 : County Attorney	275,000.00	211,340.37	275,000.00	0.00
SubTotal : 9223 : SB22-County Attorney	275,000.00	211,340.37	275,000.00	0.00

**JOHNSON COUNTY
ANNUAL BUDGET
FISCAL YEAR 2024-2025**

Segments/Accounts	Budget Request	2024 Actuals	2024 Amended	2023 Actuals
9224 : SB22-District Attorney				
4760 : District Attorney				
9224-4760-51080-LE : SB 22 Salary Adjustment	228,315.00	174,088.74	228,315.00	0.00
9224-4760-52030-LE : Workers Compensation Insurance	657.00	261.20	657.00	0.00
9224-4760-52040-LE : Unemployment Insurance	160.00	72.69	160.00	0.00
9224-4760-52150-LE : FICA	14,131.00	10,793.52	14,131.00	0.00
9224-4760-52160-LE : Medicare	3,311.00	2,524.28	3,311.00	0.00
9224-4760-52170-LE : Retirement	28,426.00	21,673.98	28,426.00	0.00
SubTotal : 4760 : District Attorney	275,000.00	209,414.41	275,000.00	0.00
SubTotal : 9224 : SB22-District Attorney	275,000.00	209,414.41	275,000.00	0.00
SubTotal : EXPENSE	145,062,104.00	90,504,145.19	139,326,893.35	106,442,975.10
Grand Total	3,914,677.00	-31,422,546.88	21,003,552.18	-16,884,877.60