

**Johnson County Budget Amendment FY2017 #2
May 2017**

<u>Revenue Type</u>	<u>Account Number</u>	<u>REVENUES Description</u>	<u>Amount</u>
2XXX		<u>INTERGOVERNMENTAL REVENUE:</u>	
	01-04-3002802-23302	COMMUNITY PARTNERS/TOBACCO PROJECT	6,500
	01-04-3015002-23302	IDPH GRANT/HIV CTR	38,876
	01-04-3023003-26242	IDPH CONTRACT/GTC	9,286
	01-10-1110000-25902	REIMB FROM OTHER COUNTIES	30,000
	02-33-8013200-25712	REIMB/CITY ELECTION SPECIAL	32,315
	22-83-0210000-26503	STATE REIMB. GRANT/	118,000
			234,977
3XXX		<u>LICENSES & PERMITS</u>	
	01-10-1110000-35901	CREMATION PERMITS	10,000
			10,000
4XXX, 5XXX		<u>CHARGES FOR SERVICE</u>	
	01-45-3100000-55911	Evenet Registration and Fees	26,300
			26,300
6XXX		<u>USE OF MONEY & PROPERTY</u>	
			0
8XXX		<u>MISCELLANEOUS REVENUES</u>	
	01-07-9111000-84901	GIS REVENUE	8,000
	20-81-0220000-84704	ENERGY REBATES/REFUNDS	177,000
			185,000
90XX		<u>OPERATING TRANSFERS IN:</u>	
			0
		TOTAL REVENUES & OTHER SOURCES INCREASE/(DECREASE):	456,277

STATE FORM SUMMARY:	
EXPENDITURES:	
1 Public Safety & Legal Services	140,484
3 Physical Health & Social Services	159,824
4 Mental Health, MR & DD	10,759
6 County Environment & Education	34,435
7 Roads & Transportation	176,198
8 Government Services to Residents	0
9 Administration	(67,988)
0 Capital Projects	1,478,000
0 Nonprogram Current	0
0 Debt Service	0
0 Operating Transfer Out	0
Total Expenditures	1,931,712
Revenues	
Taxes levied on property	0
Credits to Taxpayers	0
Net Current Property Tax	0
Delinquent Real Estate Taxes	0
Penalties & Interest on Taxes	0
Other County Taxes	0
Intergovernmental	234,977
Licenses & Permits	10,000
Charges for Service	26,300
Use of Money & Property	0
Miscellaneous	185,000
Operating Transfer In	0
LT Debt Proceeds	0
Proceeds Fixed Asset Sales	0
Total Revenues:	456,277
Net	(1,475,435)

<u>Service Area</u>	<u>Account Number</u>	<u>EXPENSES Description</u>	<u>Amount</u>
1XXXXXX	01-01-120000-10035	Full-time wages	6,356
	01-01-120000-10025	SALARIES	7,577
	01-02-110000-10105	PT NB WAGES/PROSECUTION	(13,000)
	01-02-110000-10115	PT REG WAGES/PROSECUTION	3,000
	01-02-110000-10025	SALARIES/PROSECUTION	6,000
	01-02-110000-10025	SALARIES/CRIMINAL PROSECUTION	10,159
	01-08-1051000-10025	SALARIES/JA	2,898
	01-08-1060000-10035	FT WAGES/LEA	1,049
	01-10-1110000-10015	Director Salary	2,900
	01-10-1110000-10025	Salaries/ME	1,000
	01-10-1110000-10035	Full-Time Wages	42,300
	01-10-1110000-10105	PT NB Wages	18,777
	01-10-1110000-11005	Employer FICA	5,000
	01-10-1110000-11105	Employer IPERS	3,300
	01-10-1110000-11315	Health Insurance	1,500
	01-10-1110000-42825	Autopsies	66,000
	01-10-1110000-42875	Mortuary Services	7,700
	01-10-1110000-42865	ME Fees/Other	13,300
	01-10-1110000-26005	Office Supplies	(2,500)
	01-10-1110000-29005	Minor Equipment	(9,000)
	01-10-1110000-42205	Training	(5,000)
	01-10-1110000-63605	Office equipment and furniture	(15,000)
	01-10-1110000-10015	DIRECTOR SALARY	1,514
	01-10-1110000-10105	PT NB WAGES	2,654
	01-20-1212005-48115	JECC/EMA BLOCK GRANT	(18,000)
TOTAL SA 1:			140,484

3XXXXXX	01-04-3002802-10035	FULL-TIME WAGES/TOBACCO PROJECT	4,100
	01-04-3002802-41345	STAFF TRANSPORTATION/TOBACCO PROJECT	500
	01-04-3002802-41355	STAFF MLS-LDG/TOBACCO PROJECT	700
	01-04-3002802-42235	STAFF REG FEES/TOBACCO PROJECT	600
	01-04-3002802-40005	ADVERTISING/TOBACCO PROJECT	600
	01-04-3015002-10035	FULL-TIME WAGES/HIV CTR INTEGRATED	34,485
	01-04-3015002-29105	MEDICAL SUPPLIES/HIV CTR INTEGRATED	3,091
	01-04-3015002-41355	STAFF MEALS-LDG/HIV CTR INTEGRATED	400
	01-04-3015002-42235	STAFF REG FEES/HIV CTR INTEGRATED	400
	01-04-3015002-40005	ADVERTISING/HIV CTR	500
	01-04-3023003-42845	LAB FEES/GTC	5,286
	01-04-3023003-49105	INDEMNITY/GTC	4,000
	01-04-3000304-10035	FULL-TIME WAGES/I-SMILE	915
	01-04-3002304-10025	SALARIES/WIC	739
	01-04-3002304-10115	PART-TIME WAGES/WIC	3,543
	01-04-3002504-10025	SALARIES/CHC	1,580
	01-04-3002504-10035	FULL-TIME WAGES/CHC	40
	01-04-3002504-10115	PART-TIME WAGES/CHC	442
	01-04-3002802-10035	FULL-TIME WAGES/TOBACCO PROJECT	63
	01-04-3012502-10035	FULL-TIME WAGES/CDFU	925
	01-04-3013502-10035	FULL-TIME WAGES/HIV MSM	562
	01-04-3021103-10035	FULL-TIME WAGES/FOOD PROTECTION	2,347
	01-04-3022103-10035	FULL-TIME WAGES/TAN & TATTOO	2,696
	01-04-3041001-10015	DIRECTOR SALARY/GEN ADMIN	2,399
	01-04-3041001-10025	SALARIES/GEN ADMIN	1,073
	01-04-3041001-10035	FULL-TIME WAGES/GEN ADMIN	695
	01-04-3043002-10025	SALARIES/CNAP	1,021
	01-04-3047002-10025	SALARIES/COMMUNITY HEALTH PROMO	1,022
	01-04-3047002-10035	FULL-TIME WAGES/COMM HLTH PROMO	897
	01-12-3411000-10015	DIRECTOR SALARY	1,978
	01-12-3411000-10025	SALARIES	500
	01-12-3411400-10115	PT REG WAGES/OTHER	616
	01-18-3210000-39105	GRAVE MRKRS MAINT/VET SRVC/AUD	1,200
	01-20-3112007-48115	Food Assistance	19,000
	01-45-3101000-41475	Cellular phone	180
	01-45-3111000-11005	Employer FICA/Service	696
	01-45-3111000-11105	Employer IPERS/Service	813
	01-45-3111013-42205	Training & Education	26,300
	01-45-3111000-10115	PT Regular Wages/Service	9,104
	01-45-3111000-11315	Health Insurance/Service	877
	01-45-3101000-10025	SALARIES/ADMIN	1,073
	01-45-3111000-10025	SALARIES/SERVICES	999
	01-45-3111011-10025	SALARIES/EMPOWERMENT	1,573
	01-45-3112000-10015	DIRECTOR SALARY	2,586
	01-50-3200000-11315	Health Insurance	15,000
	01-50-3200000-10015	DIRECTOR SALARY/ADMIN	1,708
TOTAL SA 3:			159,824

4XXXXXX	01-42-4411100-10035	FULL-TIME WAGES/GEN ADMIN	1,038
	01-42-4521100-10025	SALARIES/CLINICAL STAFF/TCM	5,272
	01-42-4521105-10035	FULL-TIME WAGES/SUPPORT STAFF/TCM	627
	46-46-4075100-10035	FULL-TIME WAGES/MH ADVOCATE	548
	46-46-4411100-10015	DIRECTOR SALARY/GEN ADMIN	1,463
	46-46-4411100-10025	SALARIES/GEN ADMIN	1,811
TOTAL SA 4:			10,759

6XXXXXX		
01-19-6301000-42705	COMP PLAN	10,000
01-19-6302000-10015	DIRECTOR SALARY/ZONING	1,278
01-19-6303000-10015		463
01-19-6303000-10035	FT WAGES/BLD INS	4,436
03-23-6000100-10035	FULL-TIME WAGES/SWC	4,000
03-23-6000100-11005	FICA/SWC	300
03-23-6000100-11105	IPERS/SWC	400
03-23-6000100-11325	HEALTH INSURANCE/SWC	2,500
01-24-6100000-10105	PT NB WAGES/ADMIN	760
01-24-6110000-10025	SALARIES/MAINT	815
01-24-6110000-10035	FT WAGES/MAINT	7,358
01-24-6121000-10025	SALARIES/ENVIRON	2,125
TOTAL SA 6:		34,435

7XXXXXX		
05-49-7012120-10035	FT WAGES/ENG	15,000
05-49-7012120-10105	PT NB WAGES/ENG	14,000
05-49-7114510-10035	FT WAGES/BG	3,500
05-49-7114610-10035	FT WAGES/GSM	3,500
05-49-7114660-10035	FT WAGES/ASM	10,000
05-49-7114660-10105	PT NB WAGES/ASM	16,000
05-49-7114810-10105	PT NB WAGES/DITCH	14,000
05-49-7114830-10105	PT NB WAGES/ECM	14,000
05-49-7125210-10035	FT WAGES/P&S	32,000
05-49-7125220-10035	FT WAGES/PLOW	32,000
05-49-7135910-10035	FT WAGES/SM	10,000
05-49-7135910-10105	PT NB WAGES/SM	7,000
05-49-7001110-10015	ENGINEER SALARY/ADMIN	258
05-49-7001130-10035	FT WAGES/ADM	300
05-49-7012110-10015	ENGIN SALARY/ENGINEERING	258
05-49-7012120-10025	SALARIES/ENG	1,312
05-49-7144910-10035	FT WAGES/BC	3,070
TOTAL SA 7:		176,198

8XXXXXX		
TOTAL SA 8:		0

9XXXXXX		
01-02-9000100-10035	FT WAGES/LSA	4,000
01-05-9000000-10025	SALARIES	9,300
01-06-9000000-10015	DIRECTOR SALARY	904
01-06-9000000-10035	FULL-TIME WAGES	1,633
01-07-9110000-10025	SALARIES	2,756
01-07-9110000-10035	FULL-TIME WAGES	736
01-07-9110000-10035	FULL-TIME WAGES/GIS	5,281
01-15-9000000-10015	OFFICER SALARY	57
01-15-9000000-10025	SALARIES	2,537
01-17-9101720-10015	SALARIES	4,808
01-18-9100000-23005	SAFETY/EMPLOYEE APPRECIATION/RECOGNITION	5,000
01-18-9000000-10025	NON-BARGAINING MERIT (REVERSAL OF ORIGINAL BUDGET)	(105,000)
TOTAL SA 9:		(67,988)

02XXXXX	01-25-0222500-44105	COUNTY FARM BUILDING REPAIRS	20,000
	07-44-0221700-63805	BOS APPROVED PROJECTS/PHYS. PLANT	18,000
	05-49-0203200-44105	CONTRACT/BRIDGE CONSTRUCTION	1,000,000
	20-81-0220000-63805	OTHER MACHINERY AND EQUIPMENT	150,000
	30-85-0228588-61005	CIT FACILITY	30,000
	30-85-0228560-61005	AMBULANCE/ME FACILITY	260,000
CAP PROJECTS 02XXXXX			1,478,000

NON-PROGRAM CURRENT EXPENDITURES		
001XXXX		
NON-PROGRAM CURRENT EXPENDITURES		0

INTERFUND TRANSFERS OUT:		
0300XXX		
OPERATING TRANSFERS OUT:		0

TOTAL EXPENDITURES & OTHER USES INCREASE/(DECREASE):		1,931,712
-----------------------------------------------------------------	--	------------------