

**Johnson County Budget Amendment FY2019 #2  
May 2019**

<u>Revenue Type</u>	<u>Account Number</u>	<u>REVENUES Description</u>	<u>Amount</u>
<b>2XXX</b>	<b>INTERGOVERNMENTAL REVENUE:</b>		
	01-04-3002802-23302	SELF MADE HEALTH NETWORK FUNDS FOR TOBACCO EFFORTS	5,903
	01-04-3000404-23312	IDPH GRANT/DENTAL SEALANTS	3,700
	01-04-3002324-23362	ADMINISTRATION/WIC	4,686
	01-04-3002334-23362	CLIENT SERVICES/WIC	41,592
	01-04-3002324-23362	NUTRITION EDUCATION/WIC	9,958
	01-04-3002304-23362	BREASTFEEDING/WIC	2,343
	01-04-3002504-23451	TITLE XIX FEE-FOR-SERVICE/CHC	5,157
	01-04-3003104-23451	TITLE XIX FEE-FOR-SERVICE/MATERNAL	3,438
	01-20-3500000-24202	SUBSTANCE ABUSE REIMBURSEMENTS	4,500
	02-33-8011000-25712	Reimbursement/Special Election	2,228
	02-33-8011000-25712	Reimbursement/Special Election	6,650
	01-26-3414000-25302	BHUCC REIMBURSEMENT/ECR	(770,000)
	01-54-1105414-25902	DECAT REIMBURSEMENTS	15,390
	30-85-0228588-25943	BHUCC CONSTR CONTRIBUTION/OTHER CITIES	105,000
	30-85-0228588-25953	BHUCC CONSTR CONTRIBUTION/MHDS-ECR	675,000
	26-87-8110000-28902	FEDERAL GRANT/NATURALIZATION RECORDS	(75,000)
	01-31-1201000-26012	EMS GRANT	(25,000)
		<b>TOTAL 2XXX</b>	<b>15,545</b>
<b>3XXX</b>	<b>LICENSES &amp; PERMITS</b>		
		<b>TOTAL 3XXX</b>	<b>0</b>
<b>4XXX, 5XXX</b>	<b>CHARGES FOR SERVICE</b>		
		<b>TOTAL 4XXX, 5XXX</b>	<b>0</b>
<b>6XXX</b>	<b>USE OF MONEY &amp; PROPERTY</b>		
	01-18-9100000-60004	GENERAL INTEREST	1,000,000
	09-32-0210000-60004	INTEREST/REAP	6,500
	06-40-0220000-60004	INTEREST/TECHNOLOGY	9,000
	07-44-0220000-60004	INTEREST/CAPITAL EXPENDITURES	32,000
	30-85-0220000-60004	INTEREST/CAPITAL PROJECTS	100,000
		<b>TOTAL 6XXX</b>	<b>1,147,500</b>
<b>8XXX</b>	<b>MISCELLANEOUS REVENUES</b>		
	01-50-3200000-81004	PRIVATE DONATIONS	4,650
	01-04-3015002-81002	DONATIONS/HIV CENTER	3,000
		<b>TOTAL 8XXX</b>	<b>7,650</b>
<b>90XX</b>	<b>OPERATING TRANSFERS IN:</b>		
		<b>TOTAL 90XX</b>	<b>0</b>
		<b>TOTAL REVENUES &amp; OTHER SOURCES INCREASE/(DECREASE):</b>	<b>1,170,695</b>

<b>STATE FORM SUMMARY:</b>	
<b>EXPENDITURES:</b>	
1 Public Safety & Legal Services	236,996
3 Physical Health & Social Services	133,541
4 Mental Health, MR & DD	5,813
6 County Environment & Education	42,625
7 Roads & Transportation	6,172
8 Government Services to Residents	49,251
9 Administration	(143,922)
0 Capital Projects	526,092
0 Nonprogram Current	0
0 Debt Service	0
0 Operating Transfer Out	0
	<b>856,568</b>
<b>Revenues</b>	
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	15,545
Licenses & Permits	0
Charges for Service	0
Use of Money & Property	1,147,500
Miscellaneous	7,650
Operating Transfer In	0
LT Debt Proceeds	0
Proceeds Fixed Asset Sales	0
Total	<b>1,170,695</b>
<b>Net</b>	<b>314,127</b>

Service Area      Account Number      EXPENSES Description      Amount

**1XXXXXX**

01-08-1000000-10035	Full-time Wages/Patrol	6,920	
01-08-1000000-11005	Employer FICA/Patrol	529	
01-08-1000000-63835	Law Enforcement Equip	4,494	
01-08-1010000-10025	Salaries/Inv	26,954	
01-08-1010000-10025	Salaries/Inv	27,603	
01-08-1010000-11005	Employer FICA/INV	2,062	
01-08-1010000-11005	Employer FICA/Inv	2,111	
01-08-1050000-10025	Salaries/Jail	45,031	
01-08-1050000-11005	Employer FICA/Jail	3,445	
01-08-1050000-42855	Inmate Medical Expenses	8,330	
01-08-1060000-49205	Misc Fees/Law Enf Admn	3,605	
01-08-1061000-10025	Salaries/Records	36,382	
01-08-1061000-10035	Full-time Wages/Records	13,183	
01-08-1061000-11005	Employer FICA/Records	2,783	
01-08-1061000-11005	Employer FICA/Records	1,008	
01-08-1060000-42815	HEP B Vaccinations/Sheriff	20,000	
01-01-1200000-10025	RETIREMENT PAYOUT	27,000	
01-01-1200000-11005	FICA/AMBULANCE	2,300	
01-01-1200000-11105	IPERS/AMBULANCE	3,100	
01-01-1200000-10025	SALARIES	5,967	Merit
01-02-1100000-10025	SALARIES/CRIMINAL PROSECUTION	12,692	Merit
01-02-1190000-10025	SALARIES/LEGAL SERVICES ADMIN	555	Merit
01-08-1051000-10025	SALARIES/JA	2,678	Merit
01-08-1060000-10035	FULL TIME WAGES/LEA	80	Merit
01-10-1110000-10105	PT NB WAGES	2,184	Merit
03-23-1000000-10035	FT WAGES/PATROL	1,000	
01-31-1201000-42205	EMS TRAINING FEES	(25,000)	

**TOTAL SA 1: 236,996**

**3XXXXXX**

01-04-3000404-29105	MEDICAL SUPPLIES/DENTAL SEALANT	974	
01-04-3000404-29915	INCENTIVE/DENTAL SEALANT	1,120	
01-04-3000404-40205	PRINTING/DENTAL SEALANT	1,606	
01-04-3002504-26105	PERIODICALS & BOOKS/CHC	4,457	
01-04-3002504-40205	PRINTING/CHC	700	
01-04-3002802-10035	FULL-TIME WAGES/TOBACCO PROJECT	5,981	Merit+Dept. request
01-04-3003104-26105	PERIODICALS & BOOKS/MATERNAL	2,738	
01-04-3003104-40205	PRINTING/MATERNAL	700	
01-18-3210000-39105	GRAVE MRKRS MAINT/VET SRVC/AUD	400	
01-20-3502001-48115	Prelude Treatment	12,000	
01-20-3512001-48115	Prelude - ISDA Reimbursement	7,000	
01-04-3000304-10115	PART-TIME WAGES/I-SMILE	351	Merit
01-04-3000404-10035	FULL-TIME WAGES/DENTAL SEALANT	1,622	Merit
01-04-3002304-10025	SALARIES/WIC	738	Merit
01-04-3002304-10035	FULL-TIME WAGES/WIC	47,086	Merit+Dept. request
01-04-3002304-10115	PART-TIME WAGES/WIC	15,283	Merit+Dept. request
01-04-3002402-10035	FULL-TIME WAGES/EMP WELLNESS	36	Merit
01-04-3002504-10025	SALARIES/CHC	623	Merit
01-04-3002504-10035	FULL-TIME WAGES/CHC	580	Merit
01-04-3002504-10115	PART-TIME WAGES/CHC	191	Merit
01-04-3002802-10035	FULL-TIME WAGES/TOBACCO PROJECT	78	Merit
01-04-3003104-10035	FULL-TIME WAGES/MATERNAL	91	Merit
01-04-3012502-10035	FULL-TIME WAGES/CDFU	528	Merit
01-04-3013502-10035	FULL-TIME WAGES/HIV MSM	159	Merit
01-04-3015002-10035	ADVERTISING/HIV CTR	3,372	Merit+Dept. request
01-04-3016004-10035	FULL-TIME WAGES/I4	37	Merit
01-04-3021103-10025	SALARIES WAGES/FOOD PROTECTION	568	Merit
01-04-3021103-10035	FULL-TIME WAGES/FOOD PROTECTION	2,072	Merit
01-04-3022103-10025	SALARIES WAGES/WATERSHED	568	Merit
01-04-3022103-10035	FULL-TIME WAGES/WATERSHED	2,064	Merit
01-04-3041001-10015	DIRECTOR SALARY/GEN ADMIN	1,705	Merit
01-04-3041001-10025	SALARIES/GEN ADMIN	1,429	Merit
01-04-3041001-10035	FULL-TIME WAGES/GEN ADMIN	910	Merit
01-04-3043002-10025	SALARIES/CNAP	924	Merit
01-04-3047002-10025	SALARIES/COMMUNITY HEALTH PROMO	907	Merit
01-04-3047002-10035	FULL TIME/COMMUNITY HEALTH PROMO	368	Merit
01-04-3049002-10035	SALARIES/PREPAREDNESS	462	Merit
01-12-3411000-10015	DIRECTOR SALARY/SEATS	1,723	Merit
01-12-3411000-10025	SALARIES/SEATS	2,435	Merit
01-12-3411000-10115	PT REG WAGES/SEATS	664	Merit
01-45-3101000-10025	SALARIES/ADMIN	1,702	Merit
01-45-3111000-10025	SALARIES/SERVICES	1,144	Merit
01-45-3111011-10025	SALARIES/EMPOWERMENT	1,664	Merit
01-45-3112000-10015	DIRECTOR SALARY	1,703	Merit
01-50-3200000-10015	DIRECTOR SALARY/ADMIN	2,078	Merit

**TOTAL SA 3: 133,541**

<b>4XXXXXX</b>			
01-42-4521100-10025	SALARIES/CLINICAL STAFF/TCM	1,440	
46-46-4075100-10035	FULL-TIME WAGES/MH ADVOCATE	786	
46-46-4411100-10015	DIRECTOR SALARY/GEN ADMIN	1,590	
46-46-4411100-10025	SALARIES/GEN ADMIN	1,997	
<b>TOTAL SA 4:</b>		<b>5,813</b>	

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<b>6XXXXXX</b>			
01-18-6210000-48305	BEE INSPECTIONS	100	
01-19-6301000-11005	EMPLOYER FICA/PLANNING	1,000	
01-19-6301000-11105	EMPLOYER IPERS/PLANNING	1,500	
01-19-6301000-11315	HEALTH INSURANCE/PLANNING	2,000	
01-19-6304000-11315	HEALTH INSURANCE/SUSTAINABILITY	1,500	
01-19-6302000-10015	DIRECTOR SALARY/ZONING	365	
01-19-6303000-10025	SALARIES/BUILDING INSPECTOR	79	
01-19-6303000-10035	FT WAGES/BUILDING INSPECTOR	7,971	
01-24-6100000-10105	WAGES/CONSERVATION	1,267	
01-24-6100000-10015	DIRECTOR SALARY/ADMIN	3,156	
01-24-6110000-10025	SALARIES/MAINT	1,034	
01-24-6110000-10035	FT WAGES/MAINT	8,411	
01-24-6121000-10025	SALARIES/ENVIRON	3,592	
01-24-6110000-42845	HEP B Vaccinations/Conservation	4,000	
03-23-6000100-10035	FT WAGES/SWC	6,000	
03-23-6000100-11105	EMPLOYER IPERS/SWC	650	
<b>TOTAL SA 6:</b>		<b>42,625</b>	

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05-49-7001130-10035	FT WAGES/ADM	1,212	
05-49-7012120-10025	SALARIES/ENG	1,498	
05-49-7144910-10035	FT WAGES/BC	3,462	
<b>TOTAL SA 7:</b>		<b>6,172</b>	

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<b>8XXXXXX</b>			
02-33-8011000-10105	Part-Time NB Wages/Special	44,241	
02-33-8011000-40005	Official Publication/Special	319	
02-33-8011000-40205	Printing/Special	1,291	
02-33-8011000-41395	Election Official Mileage/Special	1,387	
02-33-8011000-41475	Cellular Phone/Special	550	
02-33-8011000-45605	Polling Place Rent/Special	525	
02-33-8011100-10105	Part-Time NB Wages/Sat/Special	901	
02-33-8011100-41395	Election Official Mileage/Sat/Special	27	
02-33-8011100-41475	Pollworker Cell Phone/Sat/Special	10	
<b>TOTAL SA 8:</b>		<b>49,251</b>	

<b>9XXXXXX</b>			
01-03-9010000-10035	FULL-TIME WAGES	10,940	
01-03-9010000-10205	LONGEVITY	856	
01-03-9010000-11005	EMPLOYER FICA	902	
01-03-9010000-11105	EMPLOYER IPERS	414	
01-03-9010000-11315	HEALTH INSURANCE	1,827	
01-03-9010000-11325	LIFE INSURANCE	14	
01-05-9000000-10025	SALARIES	5,376	
01-06-9000000-10015	DIRECTOR SALARY	1,055	
01-06-9000000-10035	FULL-TIME WAGES	1,190	
01-07-9110000-10025	SALARIES	2,872	
01-07-9110000-10035	FULL-TIME WAGES	868	
01-07-9111000-10035	FULL-TIME WAGES/GIS	5,513	
01-15-9000000-10015	OFFICER SALARY	93	
01-15-9000000-10025	SALARIES	2,729	
01-17-9101720-10015	DIRECTOR SALARY/ADMIN BLDG	1,374	
01-17-9101700-42805	HEP B Vaccinations/Physical Plant	750	
01-18-9000000-10025	NON-BARGAINING MERIT	(130,000)	
01-18-9000000-10035	VACATION & SICK PAYOUTS/RETIREMENTS	(90,000)	
01-18-9000000-42925	COMPENSATION STUDY	14,000	
01-18-9000000-40125	MINUTES/KALONA NEWS	1,635	
01-18-9030000-42505	PROFESSIONAL FEES/BONDING	7,350	
02-22-9210000-46305	PERSONAL PROP. INSURANCE	16,320	
<b>TOTAL SA 9:</b>		<b>(143,922)</b>	

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<b>02XXXXX</b>			
01-25-0010000-20305	Fertilizer & Seed	300	
01-25-0010000-40005	Publication, Notices & Advertisements	1,500	
01-25-0010000-43105	Electricity	500	
01-25-0010000-43205	Water & Sewer	100	
01-25-0222500-42905	Planning & Management Consultants	43,000	
01-25-0222500-44105	Building Repair & Grounds Maint.	95,000	
01-25-0222500-61005	Building Construction	13,500	
06-40-0221500-63215	SOFTWARE PURCHASE/FINANCE	37,192	
07-44-0221700-63805	BOS Approved Projects	335,000	
<b>CAP PROJECTS 02XXXXX</b>		<b>526,092</b>	

<HHS WINDOWS, CH TUNNEL & CHILLER CONTROLS

<b>001XXXX</b>			
<b>NON-PROGRAM CURRENT EXPENDITURES</b>			
		<b>0</b>	

<b>0300XXX</b>			
<b>INTERFUND TRANSFERS OUT</b>			
		<b>0</b>	

<b>TOTAL EXPENDITURES &amp; OTHER USES INCREASE/(DECREASE):</b>		<b>856,568</b>	
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