

**Johnson County
Working Budget Report
2022, Working, Details, First Draft Requests - 2022**

From Account: 0100-4065

To Account:

Run Date: 07/19/2021

RADIO MANAGEMENT

Segments/Accounts	Budget Request	Forecast	2021 Actuals Requests - 2021 Adopted Requests - 2021 Amended			2020 Actuals	2019 Actuals
0100 : General Fund							
4065 : Radio Management							
0100-4065-51030-PH : Personnel Salaries	63,351.00	0.00	45,554.01	63,351.00	63,351.00	62,590.60	60,538.16
0100-4065-51163-PH : Cell Phone Allowance	960.00	0.00	720.00	960.00	960.00	952.00	968.00
0100-4065-52020-PH : Health & Life Insurance	10,794.00	0.00	8,095.68	10,794.00	10,794.00	10,842.84	10,151.88
0100-4065-52040-PH : Unemployment Insurance	51.00	0.00	37.57	51.00	51.00	47.50	39.42
0100-4065-52150-PH : FICA	3,987.00	0.00	2,857.15	3,987.00	3,987.00	3,926.82	3,797.86
0100-4065-52160-PH : Medicare	933.00	0.00	668.19	933.00	933.00	918.37	888.21
0100-4065-52170-PH : Retirement	7,279.00	0.00	5,234.10	7,279.00	7,279.00	7,121.37	6,584.40
0100-4065-53300-PH : Small Tools and Supplies	500.00	0.00	182.17	1,000.00	1,000.00	53.93	740.85
0100-4065-53400-PH : Petroleum Products	2,000.00	0.00	430.00	1,500.00	1,500.00	0.00	894.16
0100-4065-53440-PH : Equipment Repair and Maintenance	321,969.00	0.00	84,426.94	321,469.00	321,469.00	353,410.67	302,155.78
0100-4065-54000-PH : Fees and Services	38,531.00	0.00	36,048.00	38,531.00	38,531.00	34,680.00	0.00
0100-4065-54100-PH : Dues, Conferences and Training	500.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00
0100-4065-54101-PH : Mileage Reimbursement	1,000.00	0.00	0.00	1,000.00	1,000.00	0.00	73.03
0100-4065-56510-PH : Equipment--Non-Cap(\$1,000 TO < \$5,000 ea)	0.00	0.00	0.00	0.00	0.00	2,152.00	0.00
SubTotal : 4065 : Radio Management	451,855.00	0.00	184,253.81	451,855.00	451,855.00	476,696.10	386,831.75
SubTotal : 0100 : General Fund	451,855.00	0.00	184,253.81	451,855.00	451,855.00	476,696.10	386,831.75
Grand Total	451,855.00	0.00	184,253.81	451,855.00	451,855.00	476,696.10	386,831.75