

Account	Account Description	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Department Request	2017 Auditor	2017 Judge	2017 Comm. Court Approved
Fund 010 - General Fund								
REVENUE								
Department 001 - County Court at Law Court #1								
Program Revenues								
Fees of Office								
4310	Fees of Office	151,983.45	170,000.00	170,000.00	.00	.00	180,000.00	180,000.00
	<i>Fees of Office Totals</i>	\$151,983.45	\$170,000.00	\$170,000.00	\$0.00	\$0.00	\$180,000.00	\$180,000.00
Charges for Services								
Special Assessments								
4420	Legal Fees	38,719.74	45,000.00	45,000.00	.00	.00	55,000.00	55,000.00
4610	Fines	216,530.49	250,000.00	250,000.00	.00	.00	260,000.00	260,000.00
	<i>Special Assessments Totals</i>	\$255,250.23	\$295,000.00	\$295,000.00	\$0.00	\$0.00	\$315,000.00	\$315,000.00
	<i>Charges for Services Totals</i>	\$255,250.23	\$295,000.00	\$295,000.00	\$0.00	\$0.00	\$315,000.00	\$315,000.00
	<i>Program Revenues Totals</i>	\$407,233.68	\$465,000.00	\$465,000.00	\$0.00	\$0.00	\$495,000.00	\$495,000.00
	Department 001 - County Court at Law Court #1 Totals	\$407,233.68	\$465,000.00	\$465,000.00	\$0.00	\$0.00	\$495,000.00	\$495,000.00
	REVENUE TOTALS	\$407,233.68	\$465,000.00	\$465,000.00	\$0.00	\$0.00	\$495,000.00	\$495,000.00
EXPENSE								
Department 001 - County Court at Law Court #1								
Total Personnel Expenses								
Salaries								
5001	Elected Officials & Dept Heads	150,099.82	151,377.00	151,377.00	151,377.00	151,377.00	151,377.00	151,377.00
5010	Salaried Personnel	36,214.78	41,209.00	41,209.00	42,033.00	55,756.00	.00	.00
5020	Hourly Personnel	.00	.00	73,998.00	91,041.00	91,041.00	139,943.00	139,943.00
5022	Salaries	16,846.40	17,289.00	3,457.00	.00	.00	.00	.00
5025	Election Clerks	4,889.12	.00	.00	.00	.00	.00	.00
5030	C.O.E. / W.O.R.D.	70,099.36	74,551.00	14,385.00	.00	.00	.00	.00
5060	Special Projects Pay	10,293.12	.00	.00	.00	.00	.00	.00
	<i>Salaries Totals</i>	\$288,442.60	\$284,426.00	\$284,426.00	\$284,451.00	\$298,174.00	\$291,320.00	\$291,320.00
Fringe Benefits								
5120	FICA	18,586.01	21,760.00	21,760.00	21,760.00	22,809.00	22,286.00	22,286.00
5130	Hospitalization	30,914.67	30,094.00	30,094.00	30,094.00	30,094.00	31,148.00	31,148.00
5150	Retirement	30,957.26	31,572.00	31,572.00	31,859.00	33,396.00	32,628.00	32,628.00
5170	Workers' Compensation	609.88	586.00	586.00	484.00	534.00	509.00	509.00
5175	Unemployment Compensation	255.22	200.00	200.00	187.00	206.00	196.00	196.00
	<i>Fringe Benefits Totals</i>	\$81,323.04	\$84,212.00	\$84,212.00	\$84,384.00	\$87,039.00	\$86,767.00	\$86,767.00
	<i>Total Personnel Expenses Totals</i>	\$369,765.64	\$368,638.00	\$368,638.00	\$368,835.00	\$385,213.00	\$378,087.00	\$378,087.00
Operating Expenditures								
5205	Office Supplies	3,167.14	3,300.00	3,820.00	3,300.00	3,300.00	3,300.00	3,300.00
5305	Copier Lease & Maintenance	2,248.65	3,800.00	4,345.00	3,800.00	3,800.00	3,800.00	3,800.00
5314	Books & Publications 2	.00	100.00	100.00	100.00	100.00	100.00	100.00

Account	Account Description	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Department Request	2017 Auditor	2017 Judge	2017 Comm. Court Approved
Fund	010 - General Fund							
	EXPENSE							
	Department 001 - County Court at Law Court #1							
	<i>Operating Expenditures</i>							
5410	Public Defenders/Attorney Fees	143,659.18	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00
5414	Special INVESTigator (Criminal)	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
5415	Psychiatric Evaluation (Criminal)	2,762.50	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
5420	Telephone/Aircard Costs	342.39	325.00	325.00	325.00	325.00	325.00	325.00
5440	Continuing Ed/Travel	1,823.37	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00
5481	Recurring Contracts	636.51	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00
5681	Mental Commitments	22,189.50	27,500.00	7,500.00	10,000.00	10,000.00	10,000.00	10,000.00
5810	Dues	450.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
5820	Insurance	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
5836	Interpreter	602.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
5837	Visiting Judges	1,427.44	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
	<i>Operating Expenditures Totals</i>	\$180,808.68	\$178,875.00	\$159,940.00	\$161,375.00	\$161,375.00	\$161,375.00	\$161,375.00
	<i>Non-capital Assets</i>							
5614	Non-capital Equipment	1,150.45	14,000.00	14,000.00	.00	.00	.00	.00
	<i>Non-capital Assets Totals</i>	\$1,150.45	\$14,000.00	\$14,000.00	\$0.00	\$0.00	\$0.00	\$0.00
	<i>Capital Assets</i>							
5619	Capital Equipment	53,489.89	.00	.00	.00	.00	.00	.00
	<i>Capital Assets Totals</i>	\$53,489.89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Department 001 - County Court at Law Court #1 Totals	\$605,214.66	\$561,513.00	\$542,578.00	\$530,210.00	\$546,588.00	\$539,462.00	\$539,462.00
	EXPENSE TOTALS	\$605,214.66	\$561,513.00	\$542,578.00	\$530,210.00	\$546,588.00	\$539,462.00	\$539,462.00
Fund	010 - General Fund Totals							
	REVENUE TOTALS	\$407,233.68	\$465,000.00	\$465,000.00	\$0.00	\$0.00	\$495,000.00	\$495,000.00
	EXPENSE TOTALS	\$605,214.66	\$561,513.00	\$542,578.00	\$530,210.00	\$546,588.00	\$539,462.00	\$539,462.00
Fund	010 - General Fund Totals	(\$197,980.98)	(\$96,513.00)	(\$77,578.00)	(\$530,210.00)	(\$546,588.00)	(\$44,462.00)	(\$44,462.00)
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$407,233.68	\$465,000.00	\$465,000.00	\$0.00	\$0.00	\$495,000.00	\$495,000.00
	EXPENSE GRAND TOTALS	\$605,214.66	\$561,513.00	\$542,578.00	\$530,210.00	\$546,588.00	\$539,462.00	\$539,462.00
	Net Grand Totals	(\$197,980.98)	(\$96,513.00)	(\$77,578.00)	(\$530,210.00)	(\$546,588.00)	(\$44,462.00)	(\$44,462.00)