

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 007 - County Court at Law Court #2							
	Program Revenues							
	Fees of Office							
4310	Fees of Office	18,439.02	20,000.00	20,000.00	.00	.00	20,000.00	20,000.00
	<i>Fees of Office Totals</i>	\$18,439.02	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00
	<i>Program Revenues Totals</i>	\$18,439.02	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00
	Department 007 - County Court at Law Court #2 Totals	\$18,439.02	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00
	REVENUE TOTALS	\$18,439.02	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00
	EXPENSE							
	Department 007 - County Court at Law Court #2							
	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	.00	.00	85,338.00	45,173.00	45,173.00	.00	.00
5020	Hourly Personnel	31,153.47	38,280.00	38,280.00	99,029.00	99,029.00	145,778.00	145,778.00
5021	Salaries	.00	6,000.00	1,154.00	.00	.00	.00	.00
5022	Salaries	17,180.40	17,632.00	3,526.00	.00	.00	.00	.00
5025	Election Clerks	7,499.15	.00	.00	.00	.00	.00	.00
5030	C.O.E. / W.O.R.D.	77,405.76	82,267.00	15,881.00	.00	.00	.00	.00
	<i>Salaries Totals</i>	\$283,338.60	\$295,556.00	\$295,556.00	\$295,579.00	\$295,579.00	\$297,155.00	\$297,155.00
	Fringe Benefits							
5120	FICA	19,325.03	22,609.00	22,609.00	22,611.00	22,611.00	22,732.00	22,732.00
5130	Hospitalization	30,136.86	30,094.00	30,094.00	30,094.00	30,094.00	31,148.00	31,148.00
5150	Retirement	31,534.54	32,807.00	32,807.00	32,807.00	33,104.00	33,281.00	33,281.00
5170	Workers' Compensation	655.08	635.00	635.00	635.00	523.00	529.00	529.00
5175	Unemployment Compensation	246.35	215.00	215.00	215.00	201.00	204.00	204.00
	<i>Fringe Benefits Totals</i>	\$81,897.86	\$86,360.00	\$86,360.00	\$86,362.00	\$86,533.00	\$87,894.00	\$87,894.00
	<i>Total Personnel Expenses Totals</i>	\$365,236.46	\$381,916.00	\$381,916.00	\$381,941.00	\$382,112.00	\$385,049.00	\$385,049.00
	Operating Expenditures							
5205	Office Supplies	1,353.96	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00
5305	Copier Lease & Maintenance	4,069.07	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
5314	Books & Publications 2	79.99	100.00	100.00	100.00	100.00	100.00	100.00
5410	Public Defenders/Attorney Fees	115,361.02	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)	850.00	4,500.00	4,500.00	3,000.00	3,000.00	3,000.00	3,000.00
5420	Telephone/Aircard Costs	1,259.03	325.00	325.00	1,500.00	1,500.00	1,500.00	1,500.00
5440	Continuing Ed/Travel	278.60	4,750.00	4,750.00	5,000.00	5,000.00	5,000.00	5,000.00
5481	Recurring Contracts	619.00	2,600.00	2,600.00	6,000.00	6,000.00	6,000.00	6,000.00

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Fund 010 - General Fund								
EXPENSE								
Department 007 - County Court at Law Court #2								
<i>Operating Expenditures</i>								
5624	Computer Components & Software	701.48	623.00	623.00	.00	.00	.00	.00
5681	Mental Commitments	37,845.00	27,500.00	7,500.00	10,000.00	10,000.00	10,000.00	10,000.00
5810	Dues	390.00	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	1,150.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
5837	Visiting Judges	2,186.92	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
<i>Operating Expenditures Totals</i>		\$167,644.07	\$179,698.00	\$159,698.00	\$164,900.00	\$164,900.00	\$164,900.00	\$164,900.00
<i>Non-capital Assets</i>								
5614	Non-capital Equipment	.00	12,000.00	12,000.00	.00	.00	.00	.00
<i>Non-capital Assets Totals</i>		\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Department 007 - County Court at Law Court #2 Totals		\$532,880.53	\$573,614.00	\$553,614.00	\$546,841.00	\$547,012.00	\$549,949.00	\$549,949.00
EXPENSE TOTALS		\$532,880.53	\$573,614.00	\$553,614.00	\$546,841.00	\$547,012.00	\$549,949.00	\$549,949.00
Fund 010 - General Fund Totals								
REVENUE TOTALS		\$18,439.02	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00
EXPENSE TOTALS		\$532,880.53	\$573,614.00	\$553,614.00	\$546,841.00	\$547,012.00	\$549,949.00	\$549,949.00
Fund 010 - General Fund Totals		(\$514,441.51)	(\$553,614.00)	(\$533,614.00)	(\$546,841.00)	(\$547,012.00)	(\$529,949.00)	(\$529,949.00)
Net Grand Totals								
REVENUE GRAND TOTALS		\$18,439.02	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00
EXPENSE GRAND TOTALS		\$532,880.53	\$573,614.00	\$553,614.00	\$546,841.00	\$547,012.00	\$549,949.00	\$549,949.00
Net Grand Totals		(\$514,441.51)	(\$553,614.00)	(\$533,614.00)	(\$546,841.00)	(\$547,012.00)	(\$529,949.00)	(\$529,949.00)