

Account	Account Description	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Department Request	2017 Auditor	2017 Judge	2017 Comm. Court Approved
Fund	<b>010 - General Fund</b>							
	EXPENSE							
	Department <b>010 - Commissioners Court</b>							
	Operating Expenditures							
5441	Commissioners Court - Travel, Pct #1	1,501.80	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
5442	Commissioners Court - Travel, Pct #2	1,444.77	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
5443	Commissioners Court - Travel, Pct #3	767.50	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
5444	Commissioners Court - Travel, Pct #4	4,811.30	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
5445	Reimbursed Mileage (Local)	.00	1,000.00	.00	.00	.00	.00	.00
5455	Public Meetings	.00	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
5624	Computer Components & Software	1,239.03	1,328.00	1,328.00	1,328.00	1,328.00	1,328.00	1,328.00
5810	Dues	9,807.00	13,900.00	13,900.00	13,900.00	13,900.00	13,900.00	13,900.00
5935	Courthouse History Tours	512.55	2,500.00	5,700.00	2,500.00	2,500.00	2,500.00	2,500.00
	<i>Operating Expenditures Totals</i>	<b>\$30,673.46</b>	<b>\$39,478.00</b>	<b>\$42,678.00</b>	<b>\$40,478.00</b>	<b>\$40,478.00</b>	<b>\$40,478.00</b>	<b>\$40,478.00</b>
	Non-capital Assets							
5614	Non-capital Equipment	2,169.03	.00	.00	.00	.00	.00	.00
	<i>Non-capital Assets Totals</i>	<b>\$2,169.03</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
	Department <b>010 - Commissioners Court Totals</b>	<b>\$525,679.51</b>	<b>\$504,783.00</b>	<b>\$507,983.00</b>	<b>\$503,160.00</b>	<b>\$503,082.00</b>	<b>\$519,274.00</b>	<b>\$519,274.00</b>
	EXPENSE TOTALS	<b>\$525,679.51</b>	<b>\$504,783.00</b>	<b>\$507,983.00</b>	<b>\$503,160.00</b>	<b>\$503,082.00</b>	<b>\$519,274.00</b>	<b>\$519,274.00</b>
Fund	<b>010 - General Fund Totals</b>							
	REVENUE TOTALS	<b>\$400.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$200.00</b>	<b>\$200.00</b>
	EXPENSE TOTALS	<b>\$525,679.51</b>	<b>\$504,783.00</b>	<b>\$507,983.00</b>	<b>\$503,160.00</b>	<b>\$503,082.00</b>	<b>\$519,274.00</b>	<b>\$519,274.00</b>
Fund	<b>010 - General Fund Totals</b>	<b>(\$525,279.51)</b>	<b>(\$504,783.00)</b>	<b>(\$507,983.00)</b>	<b>(\$503,160.00)</b>	<b>(\$503,082.00)</b>	<b>(\$519,074.00)</b>	<b>(\$519,074.00)</b>
	Net Grand Totals							
	REVENUE GRAND TOTALS	<b>\$400.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$200.00</b>	<b>\$200.00</b>
	EXPENSE GRAND TOTALS	<b>\$525,679.51</b>	<b>\$504,783.00</b>	<b>\$507,983.00</b>	<b>\$503,160.00</b>	<b>\$503,082.00</b>	<b>\$519,274.00</b>	<b>\$519,274.00</b>
	Net Grand Totals	<b>(\$525,279.51)</b>	<b>(\$504,783.00)</b>	<b>(\$507,983.00)</b>	<b>(\$503,160.00)</b>	<b>(\$503,082.00)</b>	<b>(\$519,074.00)</b>	<b>(\$519,074.00)</b>

Account	Account Description	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Department Request	2017 Auditor	2017 Judge	2017 Comm. Court Approved
Fund	<b>010 - General Fund</b>							
	Department <b>036 - Constable #1</b>							
	Total Personnel Expenses							
	Salaries							
5001	Elected Officials & Dept Heads	41,290.08	47,444.00	47,444.00	47,444.00	47,444.00	48,867.00	50,291.00
5020	Hourly Personnel	.00	.00	37,471.00	46,571.00	46,571.00	48,927.00	48,927.00
5030	C.O.E. / W.O.R.D.	30,680.52	46,546.00	9,075.00	.00	.00	.00	.00
5032	Longevity	.00	.00	.00	72.00	72.00	36.00	36.00
	<i>Salaries Totals</i>	<b>\$71,970.60</b>	<b>\$93,990.00</b>	<b>\$93,990.00</b>	<b>\$94,087.00</b>	<b>\$94,087.00</b>	<b>\$97,830.00</b>	<b>\$99,254.00</b>
	Allowances							
5115	Uniform Allowance	959.92	960.00	960.00	960.00	960.00	960.00	960.00
5118	Cell Phone Allowance	540.02	540.00	540.00	540.00	540.00	540.00	540.00
	<i>Allowances Totals</i>	<b>\$1,499.94</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>
	Fringe Benefits							
5120	FICA	5,389.58	7,231.00	7,231.00	7,239.00	7,239.00	7,525.00	7,634.00
5130	Hospitalization	167.40	8,798.00	8,798.00	17,196.00	8,798.00	9,100.00	9,100.00
5150	Retirement	8,070.92	10,492.00	10,492.00	10,503.00	10,598.00	11,016.00	11,176.00
5170	Workers' Compensation	698.56	1,043.00	1,043.00	1,062.00	875.00	904.00	904.00
5175	Unemployment Compensation	55.38	70.00	70.00	71.00	66.00	69.00	69.00
	<i>Fringe Benefits Totals</i>	<b>\$14,381.84</b>	<b>\$27,634.00</b>	<b>\$27,634.00</b>	<b>\$36,071.00</b>	<b>\$27,576.00</b>	<b>\$28,614.00</b>	<b>\$28,883.00</b>
	<i>Total Personnel Expenses Totals</i>	<b>\$87,852.38</b>	<b>\$123,124.00</b>	<b>\$123,124.00</b>	<b>\$131,658.00</b>	<b>\$123,163.00</b>	<b>\$127,944.00</b>	<b>\$129,637.00</b>
	Operating Expenditures							
5205	Office Supplies	535.52	500.00	518.00	500.00	500.00	500.00	500.00
5320	Fuel, Vehicles & Equipment	5,394.60	11,200.00	11,200.00	8,000.00	8,000.00	8,000.00	8,000.00
5332	Police Supplies	6,345.66	2,642.00	2,642.00	2,105.00	2,105.00	2,105.00	2,105.00
5420	Telephone/Aircard Costs	.00	30.00	30.00	30.00	30.00	30.00	30.00
5430	Mobile Phones	.00	.00	.00	75.00	75.00	75.00	75.00
5440	Continuing Ed/Travel	695.00	900.00	900.00	900.00	900.00	900.00	900.00
5810	Dues	145.00	170.00	170.00	170.00	170.00	170.00	170.00
5841	Training & Education	326.00	.00	5,773.68	.00	.00	.00	.00
	<i>Operating Expenditures Totals</i>	<b>\$13,441.78</b>	<b>\$15,442.00</b>	<b>\$21,233.68</b>	<b>\$11,780.00</b>	<b>\$11,780.00</b>	<b>\$11,780.00</b>	<b>\$11,780.00</b>
	Capital Assets							
5619	Capital Equipment	6,093.50	.00	.00	50,500.00	50,500.00	50,500.00	50,500.00
	Budget Transactions							
	Level					Number of Units	Cost Per Unit	Total Amount
	Comm. Court Approved					1.00	50,500.00	50,500.00
						Comm. Court Approved Totals		<b>\$50,500.00</b>
	<i>Capital Assets Totals</i>	<b>\$6,093.50</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$50,500.00</b>	<b>\$50,500.00</b>	<b>\$50,500.00</b>	<b>\$50,500.00</b>
	Department <b>036 - Constable #1 Totals</b>	<b>\$107,387.66</b>	<b>\$138,566.00</b>	<b>\$144,357.68</b>	<b>\$193,938.00</b>	<b>\$185,443.00</b>	<b>\$190,224.00</b>	<b>\$191,917.00</b>
	Fund <b>010 - General Fund Totals</b>	<b>\$107,387.66</b>	<b>\$138,566.00</b>	<b>\$144,357.68</b>	<b>\$193,938.00</b>	<b>\$185,443.00</b>	<b>\$190,224.00</b>	<b>\$191,917.00</b>