

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 009 - County Judge							
	Program Revenues							
	Fees of Office							
4310	Fees of Office	150.00	300.00	300.00	.00	.00	150.00	150.00
	<i>Fees of Office Totals</i>	\$150.00	\$300.00	\$300.00	\$0.00	\$0.00	\$150.00	\$150.00
	<i>Program Revenues Totals</i>	\$150.00	\$300.00	\$300.00	\$0.00	\$0.00	\$150.00	\$150.00
	Department 009 - County Judge Totals	\$150.00	\$300.00	\$300.00	\$0.00	\$0.00	\$150.00	\$150.00
	REVENUE TOTALS	\$150.00	\$300.00	\$300.00	\$0.00	\$0.00	\$150.00	\$150.00
	EXPENSE							
	Department 009 - County Judge							
	Total Personnel Expenses							
	Salaries							
5001	Elected Officials & Dept Heads	76,375.00	78,666.00	98,051.00	103,866.00	103,866.00	106,226.00	106,226.00
5002	Supplement	20,115.86	25,200.00	5,815.00	.00	.00	.00	.00
5020	Hourly Personnel	41,896.76	46,425.00	46,425.00	43,014.00	43,014.00	45,191.00	45,191.00
	<i>Salaries Totals</i>	\$138,387.62	\$150,291.00	\$150,291.00	\$146,880.00	\$146,880.00	\$151,417.00	\$151,417.00
	Allowances							
5110	Auto Allowance	6,000.02	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
	<i>Allowances Totals</i>	\$6,000.02	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
	Fringe Benefits							
5120	FICA	10,806.01	11,956.00	11,956.00	11,956.00	11,696.00	12,042.00	12,042.00
5130	Hospitalization	16,845.84	17,196.00	17,196.00	17,196.00	17,196.00	17,799.00	17,799.00
5150	Retirement	16,069.63	17,348.00	17,348.00	17,348.00	17,123.00	17,630.00	17,630.00
5170	Workers' Compensation	183.92	204.00	204.00	204.00	156.00	164.00	164.00
5175	Unemployment Compensation	75.06	69.00	69.00	69.00	60.00	63.00	63.00
	<i>Fringe Benefits Totals</i>	\$43,980.46	\$46,773.00	\$46,773.00	\$46,773.00	\$46,231.00	\$47,698.00	\$47,698.00
	<i>Total Personnel Expenses Totals</i>	\$188,368.10	\$203,064.00	\$203,064.00	\$199,653.00	\$199,111.00	\$205,115.00	\$205,115.00
	Operating Expenditures							
5205	Office Supplies	288.75	500.00	1,100.00	1,000.00	1,000.00	1,000.00	1,000.00
5440	Continuing Ed/Travel	2,345.61	2,500.00	1,900.00	2,000.00	2,000.00	2,000.00	2,000.00
5820	Insurance	.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
	<i>Operating Expenditures Totals</i>	\$2,634.36	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00
	Department 009 - County Judge Totals	\$191,002.46	\$207,564.00	\$207,564.00	\$204,153.00	\$203,611.00	\$209,615.00	\$209,615.00
	EXPENSE TOTALS	\$191,002.46	\$207,564.00	\$207,564.00	\$204,153.00	\$203,611.00	\$209,615.00	\$209,615.00
	Fund 010 - General Fund Totals							
	REVENUE TOTALS	\$150.00	\$300.00	\$300.00	\$0.00	\$0.00	\$150.00	\$150.00
	EXPENSE TOTALS	\$191,002.46	\$207,564.00	\$207,564.00	\$204,153.00	\$203,611.00	\$209,615.00	\$209,615.00
	Fund 010 - General Fund Totals	(\$190,852.46)	(\$207,264.00)	(\$207,264.00)	(\$204,153.00)	(\$203,611.00)	(\$209,465.00)	(\$209,465.00)