BUDGET ANALYSYS WORKSHEET -- (FUND: 012) GENERAL FUND
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2017

14a

Description	Line Item	FY2014 Actual	FY2015 Actual	FY2016 Budget	2016 Amended	FY2016 Actual	FY2017
COUNTY AUDITOR (0495)							
SALARY/AUDITOR	0101	90,700.22	93,499.90	93,500.00	93,500.00	84,736.95	93,500.00
SALARIES/DEPUTY AUDITORS	0104	223,692.68	239,475.03	242,000.00	242,400.00	220,330.56	257,000.00
CSCD SUPPLEMENT	0115	10,000.12	12,000.04	12,000.00	12,000.00	10,978.05	12,000.00
SALARIES/PART-TIME	0124	30,322.89	29,262.29	37,000.00	37,000.00	26,147.41	21,200.00
SALARIES/OVERTIME	0140	.00	.00	.00	.00	.00	
LONGEVITY	0144	8,000.00	8,800.00	9,100.00	8,700.00	8,700.00	9,400.00
SOCIAL SECURITY TAXES	0151	28,169.68	29,444.15	31,359.00	31,359.00	27,206.73	31,235.00
GROUP HOSPITAL INSURANCE	0152	47,764.90	56,311.82	54,127.00	54,127.00	49,517.55	59,163.00
RETIREMENT	0153	41,377.93	43,560.34	43,329.00	43,329.00	39,187.19	44,995.00
WORKER'S COMPENSATION	0154	1,201.36	1,289.64	1,820.00	1,820.00	1,171.96	1,813.00
LIFE INSURANCE	0155	413.77	412.41	414.00	414.00	371.46	390.00
UNEMPLOYMENT INSURANCE	0156	435.09	279.48	246.00	246.00	158.94	204.00
CELL PHONE ALLOWANCE	0168	2,400.32	3,000.40	3,000.00	3,000.00	2,744.87	1,200.00
AUTO ALLOWANCE	0170	14,000.22	14,000.22	14,000.00	14,000.00	12,807.89	14,000.00
TOTAL EMPLOYEE COST	0171	498,479.18	531,335.72	541,895.00	541,895.00	484,059.56	546,100.00
OFFICE SUPPLIES	0310	10,819.83	9,312.29	6,700.00	6,365.00	431.79	6,000.00
SOFTWARE MAINTENANCE	0361	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00
NON-CAPT.FURN/EQPT.	0370	603.98	2,353.91	250.00	750.00	682.39	
MISCELLANEOUS	0390	269.92	62.54	200.00	200.00	27.52	100.00
PRE-EMPLOYMENT PHYSICALS/	0411	.00	.00	165.00	.00	.00	
POSTAGE/BOX RENT	0420	901.18	888.97	900.00	900.00	451.19	900.00
TELEPHONE	0421	5,244.59	4,416.62	5,300.00	5,300.00	4,537.72	5,000.00
TRAVEL/FOOD	0426	2,497.38	2,959.37	2,500.00	2,500.00	629.55	2,000.00
REIMBURSEMENTS	0444	.00	.00	.00	.00	.00	
EQ./RENTAL/MAINTENANCE	0451	7,637.77	7,679.73	7,600.00	7,600.00	6,565.99	7,700.00
SUBSCRIPTIONS/UPDATES	0480	67.00	30.00	30.00	30.00	67.00	30.00
CONFERENCES/LODGING/DUES	0481	2,783.03	3,787.88	2,800.00	2,800.00	2,169.27	2,200.00
INSURANCE/BOND PREMIUMS	0492	100.00	229.50	130.00	130.00	.00	130.00
COMPUTER HARDWARE	0560	.00	2,670.20	200.00	200.00	139.73	
TOTAL NON PERSONNEL	0999	34,324.68	37,791.01	30,175.00	30,175.00	19,102.15	27,460.00
COUNTY AUDITOR	9999	532,803.86	569,126.73	572,070.00	572,070.00	503,161.71	573,560.00

Wise County 271st Judicial District 9.30.16
District Judge John Fostel

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SEP 12 2016
BRENDA ROWE
DISTRICT CLERK-WISE COUNTY, TX
BY DEPUTY

DISTRICT COURT
COUNTY OF WISE TEXAS

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BUDGET ANALYSYS WORKSHEET -- (FUND: 012) GENERAL FUND
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2017

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Description	Line Item	FY2014 Actual	FY2015 Actual	FY2016 Budget	2016 Amended	FY2016 Actual	FY2017
DISTRICT COURT (0435)							
SALARY SUPPLE/DIST. JUDGE	0102	18,000.00	18,000.00	18,600.00	18,600.00	16,254.50	18,600.00
SALARY/COURT COORDINATOR	0105	58,500.00	61,400.04	61,400.00	61,400.00	55,925.38	61,400.00
INDIGENT DEFENSE COORDINA	0106	50,500.06	54,600.00	54,600.00	54,600.00	49,704.47	54,600.00
SALARY/DIST. COURT REPORT	0110	80,475.18	82,421.67	85,000.00	85,000.00	77,515.42	85,000.00
SALARIES/BAILIFFS	0111	.00	.00	.00	.00	.00	52,672.00
FEES/JURY COMMISSIONERS	0112	80.00	80.00	200.00	200.00	.00	200.00
FEES/GRAND JURORS	0113	4,876.00	5,440.00	5,000.00	5,000.00	4,264.00	4,000.00
FEES/PETIT JURORS	0114	13,224.00	14,426.00	10,000.00	16,000.00	13,268.00	7,000.00
SALARY/P-T SECRETARY	0125	.00	.00	.00	.00	.00	
CERTIFICATION PAY	0142	.00	.00	.00	.00	.00	1,000.00
LONGEVITY	0144	8,800.00	5,900.00	6,200.00	6,200.00	6,200.00	7,900.00
SOCIAL SECURITY TAXES	0151	16,127.42	16,612.73	17,366.00	17,366.00	15,366.16	21,745.00
GROUP HOSPITAL INSURANCE	0152	30,393.21	38,629.49	40,341.00	40,341.00	34,142.93	45,938.00
RETIREMENT	0153	23,249.62	24,338.35	23,994.00	23,994.00	22,108.86	31,324.00
WORKER'S COMPENSATION	0154	704.93	709.70	1,025.00	1,025.00	660.04	2,259.00
LIFE INSURANCE	0155	276.00	276.00	276.00	276.00	253.00	325.00
UNEMPLOYMENT INSURANCE	0156	221.51	142.18	124.00	124.00	81.07	132.00
CRT REPORTER SOFTWARE REI	0167	.00	.00	.00	.00	.00	675.00
CELL PHONE ALLOWANCE	0168	.00	1,200.16	1,200.00	1,200.00	1,097.95	2,400.00
TOTAL EMPLOYEE COST	0171	305,427.93	324,176.32	325,326.00	331,326.00	296,841.78	397,170.00
OFFICE SUPPLIES	0310	1,623.44	1,550.68	1,600.00	1,600.00	1,561.80	1,400.00
GASOLINE/OIL/LUBRICANTS	0331	.00	.00	.00	.00	.00	1,400.00
FOOD/JURORS'	0332	1,602.55	1,676.62	1,800.00	1,800.00	1,499.22	1,700.00
UNIFORMS/VESTS	0333	.00	.00	.00	.00	.00	1,200.00
REPAIR PARTS/MATERIALS	0353	.00	.00	.00	.00	.00	300.00
NON-CAPT.FURN/EQPT.	0370	983.17	279.97	250.00	250.00	.00	
MISCELLANEOUS	0390	232.10	.00	200.00	200.00	.00	
FELONY ATTORNEY FEES	0401	235,971.64	324,682.14	235,000.00	313,000.00	306,429.25	275,000.00
CIVIL ATTORNEY FEES	0405	124,068.25	187,577.97	120,000.00	180,500.00	169,825.48	125,000.00
ADMINISTRATIVE DISTRICT F	0406	2,979.00	3,258.53	4,790.00	4,790.00	4,789.06	4,879.00
FAMILY CODE ATTORNEY FEES	0407	.00	150.00	500.00	500.00	.00	
PSY/EVALUATIONS	0410	9,457.75	6,696.50	8,000.00	11,000.00	10,339.75	9,000.00
VISITING COURT REPORTERS	0415	4,330.00	4,606.90	.00	.00	.00	
VISITING JUDGES	0416	1,174.35	1,029.21	1,000.00	1,000.00	89.43	1,000.00
POSTAGE/BOX RENT	0420	374.39	461.75	500.00	500.00	391.01	400.00
TELEPHONE	0421	3,547.14	3,588.76	3,500.00	3,500.00	3,153.07	3,000.00
EXPERT WITNESS FEES	0424	.00	.00	.00	.00	.00	
TRAVEL/FOOD	0426	.00	.00	1,500.00	1,500.00	.00	1,500.00
TRANSLATORS' FEES	0429	.00	.00	.00	2,000.00	1,673.44	1,000.00
EQ./RENTAL/MAINTENANCE	0451	632.71	.00	.00	.00	.00	
STATE INSPECTION	0463	.00	.00	.00	.00	.00	8.00
CONFERENCES/LODGING/DUES	0481	515.00	840.00	1,500.00	1,500.00	265.00	2,500.00
INDIGENT STMTS.FACT FEES	0485	224.50	25,037.50	10,000.00	10,000.00	2,986.00	5,000.00
INVEST./ANALYSIS FEES	0487	2,131.25	18,076.00	8,000.00	10,000.00	9,786.40	10,000.00
INSURANCE BOND PREMIUMS	0492	.00	.00	.00	.00	.00	
COMPUTER HARDWARE	0560	806.88	.00	200.00	200.00	.00	
TOTAL NON PERSONNEL	0999	390,654.12	579,512.53	398,340.00	543,840.00	512,788.91	444,287.00
	5267	.00	.00	.00	.00	.00	
DISTRICT	9999	696,082.05	903,688.85	723,666.00	875,166.00	809,630.69	841,457.00

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SEP 12 2016
BRENDA ROWE
DISTRICT CLERK-WISE COUNTY, TX.
BY DEPUTY

Wise County 271st Judicial District 9.30.16

DISTRICT COURT WISE COUNTY TEXAS