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BUDGET ANALYSYS WORKSHEET -- (FUND: 012) GENERAL FUND
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2014

11a

Description	Line Item	FY2013 Actual	FY2014 Actual	FY2015 Budget	2015 Amended	FY2015 Actual	
COUNTY AUDITOR (0495)							
SALARY/AUDITOR	0101	83,228.10	88,000.12	90,700.00	90,700.00	80,234.81	93,500.00
SALARIES/DEPUTY AUDITORS	0104	193,947.93	209,606.00	219,500.00	227,500.00	197,677.43	240,325.00
CSCD SUPPLEMENT	0115	.00	4,799.60	10,000.00	10,000.00	8,846.26	12,000.00
SALARIES/PART-TIME	0124	31,311.65	31,421.03	36,000.00	30,000.00	27,067.73	27,000.00
SALARIES/OVERTIME	0140	.00	.00	2,000.00	.00	.00	2,000.00
LONGEVITY	0144	5,800.00	6,400.00	8,000.00	8,000.00	8,000.00	8,800.00
SOCIAL SECURITY TAXES	0151	24,120.75	26,494.76	29,269.00	29,269.00	24,993.69	30,648.00
GROUP HOSPITAL INSURANCE	0152	50,352.11	49,417.27	56,113.00	56,113.00	42,223.66	64,069.00
RETIREMENT	0153	34,139.30	37,611.82	40,938.00	40,938.00	36,680.45	43,508.00
WORKER'S COMPENSATION	0154	437.20	427.64	1,982.00	1,982.00	901.40	1,779.00
LIFE INSURANCE	0155	404.97	396.63	413.00	413.00	379.27	414.00
UNEMPLOYMENT INSURANCE	0156	397.48	475.95	536.00	536.00	335.25	321.00
CELL PHONE ALLOWANCE	0168	360.00	2,400.32	2,400.00	2,400.00	2,123.36	3,000.00
AUTO ALLOWANCE	0170	10,027.74	12,500.02	14,000.00	14,000.00	12,384.81	14,000.00
TOTAL EMPLOYEE COST	0171	434,527.23	469,951.16	511,851.00	511,851.00	441,848.12	541,364.00
OFFICE SUPPLIES	0310	8,789.88	7,971.91	7,000.00	7,000.00	1,506.52	7,500.00
COMPUTER SOFTWARE/LICENSE	0360	.00	.00	.00	.00	.00	
SOFTWARE MAINTENANCE	0361	3,400.00	3,400.00	4,000.00	4,000.00	3,400.00	3,600.00
NON-CAPT.FURN/EQPT.	0370	1,664.36	4,760.52	500.00	500.00	.00	500.00
MISCELLANEOUS	0390	264.44	1,143.41	200.00	200.00	58.84	200.00
PRE-EMPLOYMENT PHYSICALS	0411	.00	.00	165.00	165.00	.00	165.00
POSTAGE/BOX RENT	0420	1,131.81	767.54	1,200.00	1,200.00	893.51	1,000.00
TELEPHONE	0421	5,649.81	5,003.68	5,000.00	5,000.00	4,376.55	5,000.00
TRAVEL/FOOD	0426	2,355.95	3,302.75	4,000.00	4,000.00	2,011.14	3,600.00
REIMBURSEMENTS	0444	130.00-	.00	.00	.00	.00	
EQ./RENTAL/MAINTENANCE	0451	7,183.64	7,797.31	7,000.00	7,000.00	6,071.63	7,700.00
SMALL EQUIPMENT REPAIRS	0455	.00	.00	.00	.00	.00	
SUBSCRIPTIONS/UPDATES	0480	30.00	30.00	100.00	100.00	67.00	100.00
CONFERENCES/LODGING/DUES	0481	2,108.13	4,047.87	4,000.00	4,000.00	2,614.66	4,000.00
INSURANCE/BOND PREMIUMS	0492	229.50	171.00	500.00	500.00	100.00	300.00
COMPUTER HARDWARE	0560	9,389.00	2,420.89	500.00	500.00	.00	500.00
TOTAL NON PERSONNEL	0999	42,066.52	40,816.88	34,165.00	34,165.00	21,099.85	34,165.00
COUNTY AUDITOR	9999	476,593.75	510,768.04	546,016.00	546,016.00	462,947.97	575,529.00

Wise County 271st Judicial District
District Judge John Fostel

Date 9/30/14
This is to certify that this is a true and correct copy.
BRENDA ROWE
District Clerk Wise County, Texas
By _____ Deputy

FILED
_____ AM 1:50 PM
SEP 30 2014
BRENDA ROWE
DISTRICT CLERK-WISE COUNTY, TX
BY _____ DEPUTY

BK 171 PG 254

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BUDGET ANALYSYS WORKSHEET -- (FUND: 012) GENERAL FUND
For WISE COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2014

Description	Line Item	FY2013 Actual	FY2014 Actual	FY2015 Budget	2015 Amended	FY2015 Actual	
DISTRICT COURT (0435)							
SALARY SUPPLE/DIST. JUDGE	0102	15,150.00	14,988.00	18,000.00	18,000.00	15,475.00	18,600.00
SALARY/COURT COORDINATOR	0105	52,522.66	56,499.82	58,500.00	58,500.00	51,750.00	61,400.00
INDIGENT DEFENSE COORDINA	0106	42,486.20	44,499.78	50,500.00	50,500.00	44,673.13	54,600.00
SALARY/DIST. COURT REPORT	0110	83,607.76	68,884.60	85,000.00	85,000.00	70,769.39	85,000.00
FEES/JURY COMMISSIONERS	0112	.00	70.00	500.00	500.00	40.00	500.00
FEES/GRAND JURORS	0113	5,772.00	5,282.00	6,000.00	6,000.00	3,024.00	5,000.00
FEES/PETIT JURORS	0114	16,914.00	16,128.00	15,000.00	15,000.00	10,590.00	15,000.00
SALARY/P-T SECRETARY	0125	.00	.00	.00	.00	.00	
LONGEVITY	0144	8,000.00	8,400.00	8,800.00	8,800.00	8,800.00	5,900.00
SOCIAL SECURITY TAXES	0151	14,765.18	14,222.89	16,891.00	16,891.00	14,280.56	17,112.00
GROUP HOSPITAL INSURANCE	0152	38,222.89	31,878.46	34,903.00	34,903.00	26,366.01	30,973.00
RETIREMENT	0153	21,249.42	20,436.78	23,626.00	23,626.00	20,525.71	24,276.00
WORKER'S COMPENSATION	0154	168.60	164.92	1,163.00	1,163.00	528.92	979.00
LIFE INSURANCE	0155	269.10	234.11	275.00	275.00	253.00	276.00
UNEMPLOYMENT INSURANCE	0156	226.87	235.73	280.00	280.00	170.63	165.00
CELL PHONE ALLOWANCE	0168	.00	.00	.00	.00	.00	1,200.00
TOTAL EMPLOYEE COST	0171	299,354.68	281,925.09	319,438.00	319,438.00	267,246.35	320,981.00
OFFICE SUPPLIES	0310	1,285.02	1,230.41	2,500.00	2,500.00	1,574.30	2,000.00
FOOD/JURORS'	0332	1,626.82	1,808.35	1,800.00	1,800.00	1,502.28	1,800.00
COMPUTER SOFTWARE/LICENSE	0360	1,500.00	.00	.00	.00	.00	
NON-CAPT.FURN/EQPT.	0370	464.87	521.87	500.00	1,000.00	983.17	500.00
MISCELLANEOUS	0390	32.71	93.77	200.00	700.00	232.10	300.00
FELONY ATTORNEY FEES	0401	237,596.44	274,295.84	240,000.00	240,000.00	193,676.64	245,000.00
CIVIL ATTORNEY FEES	0405	90,779.76	111,259.53	124,000.00	124,000.00	106,543.62	120,000.00
ADMINISTRATIVE DISTRICT F	0406	3,186.89	3,233.33	2,979.00	2,979.00	2,979.00	3,259.00
FAMILY CODE ATTORNEY FEES	0407	.00	.00	.00	.00	.00	
PSY/EVALUATIONS	0410	14,039.50	6,872.00	10,000.00	10,000.00	7,107.75	10,000.00
VISITING COURT REPORTERS	0415	8,846.32	7,434.23	8,000.00	8,000.00	3,560.00	5,000.00
VISITING JUDGES	0416	357.40	1,042.03	1,000.00	2,000.00	1,038.92	1,000.00
POSTAGE/BOX RENT	0420	426.32	517.64	1,000.00	1,000.00	358.55	700.00
TELEPHONE	0421	4,196.38	3,818.81	3,800.00	3,800.00	2,954.89	3,800.00
EXPERT WITNESS FEES	0424	.00	713.71	.00	.00	.00	
TRAVEL/FOOD	0426	358.87	1,023.27	1,500.00	1,500.00	.00	1,500.00
TRANSLATORS' FEES	0429	.00	400.00	5,000.00	5,000.00	.00	2,000.00
EQ./RENTAL/MAINTENANCE	0451	.00	.00	.00	1,018.00	632.71	500.00
CONFERENCES/LODGING/DUES	0481	1,669.20	2,067.13	3,000.00	2,500.00	515.00	3,000.00
INDIGENT STMTS.FACT FEES	0485	19,852.00	24,102.60	20,000.00	18,600.00	224.50	17,000.00
INVEST./ANALYSIS FEES	0487	2,578.75	11,038.88	4,000.00	4,000.00	1,956.25	6,700.00
INSURANCE/BOND PREMIUMS	0492	100.00	100.00	100.00	.00	.00	100.00
COMPUTER HARDWARE	0560	.00	3,901.45	500.00	500.00	127.56	500.00
TOTAL NON PERSONNEL	0999	388,897.25	455,474.85	429,879.00	430,897.00	325,967.24	424,659.00
DISTRICT COURT	9999	688,251.93	737,399.94	749,317.00	750,335.00	593,213.59	745,640.00

Wise County 271st Judicial District
District Judge John Fostel

Date 9/30/14
This is to certify that this is a true and correct copy.
BRENDA ROWE
District Clerk Wise County, Texas
By _____ Deputy

FILED
_____ AM 1:30 PM
SEP 30 2014
BRENDA ROWE
DISTRICT CLERK-WISE COUNTY, TX
BY _____ DEPUTY

BK 171 PG 255

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