GENERAL FUND

BUDGET

| AMENDED | Actual 2015 / 2016 | BUDGET 2016 / 2017 | BUDGET 2017 / 2018 | AMENDED 2017 / 2018 |
|---|---|---|---|---|
| County Court-At-Law: | | | | |
| | | | | |
| C.C.A.L. State Supplement | 140,000.00 | 140,000.00 | 140,000.00 | 140,000.00 |
| Salary - Elected Official | 8,576.32 | 17,000.00 | 17,000.00 | 17,000.00 |
| Longevity - Hall (1-11) | - | 345.00 | 510.00 | 510.00 |
| Salary - Court Administrator | 36,171.07 | 37,256.20 | 38,326.63 | 58,597.18 |
| Longevity - Lehnert (1-11) | - | 345.00 | 510.00 | 510.00 |
| Court Administrator Supplement | - | 5,000.00 | - | - |
| Salary - Court Reporter | 34,900.00 | 35,000.00 | 45,146.40 | 80,163.68 |
| Longevity - Valdez (9-17) | - | - | - | - |
| Social Security | 9,543.55 | 12,396.66 | 14,972.57 | 18,400.41 |
| Health/Life Insurance | 14,997.38 | 15,776.00 | 23,664.00 | 23,664.00 |
| Retirement | 20,359.16 | 22,593.92 | 27,288.60 | 33,536.13 |
| Unemployment Insurance | 171.00 | 315.00 | 630.00 | 630.00 |
| Medicare | 2,497.00 | 2,899.22 | 3,501.65 | 4,303.32 |
| Dental Insurance | 494.40 | 600.00 | 900.00 | 900.00 |
| Books, Bonds, Office Supplies | 1,470.34 | 2,500.00 | 2,500.00 | 2,500.00 |
| Educational Travel | 2,777.17 | 2,200.00 | 2,200.00 | 2,200.00 |
| CCAL Assigned Judge Travel Expense | 364.16 | 2,500.00 | 2,500.00 | 2,500.00 |
| Appointed Attorneys - C.C.A.L. | 89,721.86 | 90,000.00 | 100,000.00 | 100,000.00 |
| | | | | |
| Total County Court-At-Law: | 362,043.41 | 386,727.00 | 419,649.85 | 485,414.72 |