

# 1001 - General Fund

Account	Account Description	2014 Actual			2015 Actual			2016 Actual			2017	2017	2017 Actual	2018
		Amount	Amount	Amount	Amount	Amount	Amount	Amount	Budget	Budget	Amount	Budget		
Fund 1001 - General Fund														
EXPENSE														
Department 2070 - County Court At Law # 2														
Division 001 - Administration														
Personnel Cost														
410000	Payroll Cost	743,893.74	792,150.90	792,124.61	762,820.00	622,663.54	615,285.63					527,095.00		
410010	Incentives Supplementary	6,781.82	6,781.83	6,807.80	6,756.00	6,756.00	3,611.78					.00		
412000	Part Time	.00	5,500.00	.00	100.00	100.00	.00					100.00		
<i>Personnel Cost Totals</i>		<i>\$750,675.56</i>	<i>\$804,432.73</i>	<i>\$798,932.41</i>	<i>\$769,676.00</i>	<i>\$629,519.54</i>	<i>\$618,897.41</i>					<i>\$527,195.00</i>		
Fringe Benefits														
421000	Health Life Insurance	61,925.00	68,303.64	67,952.81	74,522.00	65,923.00	52,973.52					59,280.00		
422000	Fica County Share	52,944.59	57,312.26	57,169.68	56,466.00	51,807.00	45,580.21					38,217.00		
423000	Retirement County Share	80,261.88	84,280.24	83,272.62	84,665.00	77,966.00	66,987.84					62,051.00		
425000	Unemployment Tax	3,881.07	3,878.43	3,893.01	5,934.00	5,343.00	2,447.87					2,806.00		
426000	Worker Compensation	10,380.48	10,915.17	4,183.58	12,705.00	12,297.00	9,978.05					3,986.00		
<i>Fringe Benefits Totals</i>		<i>\$209,393.02</i>	<i>\$224,689.74</i>	<i>\$216,471.70</i>	<i>\$234,292.00</i>	<i>\$213,336.00</i>	<i>\$177,967.49</i>					<i>\$166,340.00</i>		
Operating Expenditures														
432001	Professional Services	6,600.00	5,175.00	.00	1,000.00	3,050.00	3,050.00					.00		
433001	Court Appointed Attorney	13,740.00	17,252.50	10,256.18	800.00	8,164.00	7,850.00					10,000.00		
433011	Visiting Judge	8,363.04	14,724.06	24,339.44	1,000.00	40,400.00	40,350.33					5,800.00		
443000-035	Repairs & Maintenance Equipment	1,537.64	3,157.50	985.40	1,600.00	1,600.00	534.38					1,600.00		
443000-075	Repairs & Maintenance Vehicles	.00	708.24	144.38	.00	.00	.00					.00		
451003	Court Interpreter/Reporter	.00	.00	17,167.20	1,000.00	3,539.00	3,238.95					1,000.00		
451051	Evaluation Services	.00	.00	.00	2,000.00	.00	5,775.00					3,000.00		
451051-100	Evaluation Services ADU	.00	.00	900.00	.00	450.00	.00					.00		
451051-135	Evaluation Services JUV	.00	.00	.00	.00	6,725.00	1,400.00					.00		
451051-140	Evaluation Services PD	.00	.00	2,000.00	.00	.00	.00					.00		
451157	Adult Misdemeanor	69,787.50	132,601.00	143,452.50	30,000.00	115,000.00	107,925.00					100,000.00		
451158	Juvenile Misdemeanor	13,275.00	17,000.00	6,100.00	2,000.00	9,000.00	5,675.00					15,000.00		
451159	Juvenile Felony	10,000.00	3,500.00	4,200.00	2,000.00	2,000.00	1,100.00					15,000.00		
451160	Detention Hearings	450.00	450.00	200.00	1,500.00	.00	.00					.00		
456005	Postage & Courier Service	314.78	396.37	246.09	425.00	1,225.00	503.53					425.00		
456205	Training & Education	11,363.80	7,770.35	9,801.74	5,000.00	2,900.00	2,285.50					.00		
458000	Administrative Travel	14,336.50	11,522.80	6,781.06	.00	1,125.00	791.84					10,000.00		
460105	Minor Tools & Apparatus	.00	108.74	.00	600.00	600.00	531.10					500.00		
461000	Materials & Supplies	5,487.27	8,101.50	7,658.22	7,000.00	2,940.00	2,371.88					5,500.00		
462605	Fuel & Lubricants	371.93	987.83	428.93	.00	.00	.00					.00		
464005	Books & Subscriptions	3,003.74	1,765.40	1,458.00	600.00	692.00	473.00					1,400.00		
464010	Dues & Memberships	430.00	235.00	420.00	350.00	350.00	350.00					685.00		
<i>Operating Expenditures Totals</i>		<i>\$159,061.20</i>	<i>\$225,456.29</i>	<i>\$236,539.14</i>	<i>\$56,875.00</i>	<i>\$199,760.00</i>	<i>\$184,205.51</i>					<i>\$169,910.00</i>		
Division 001 - Administration Totals		\$1,119,129.78	\$1,254,578.76	\$1,251,943.25	\$1,060,843.00	\$1,042,615.54	\$981,070.41					\$863,445.00		
Department 2070 - County Court At Law # 2		\$1,119,129.78	\$1,254,578.76	\$1,251,943.25	\$1,060,843.00	\$1,042,615.54	\$981,070.41					\$863,445.00		

**County Court At Law II**  
**Department 2070**  
**Victor G. Villarreal, Appointed as per Commissioners Court on 03/27/17**

*Fund 1001 - General Fund*

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual Base Pay	Discretionary Longevity	Annual	Grade/Step
0179	County Court at Law Judge	5,892.31				153,200	EL
	Juvenile Board Member	184.62				4,800	
0180	Court Reporter	3,516.69				91,434	FR
0181	Court Coordinator	1,611.21		38,402.54	3,488.88	41,891	16/H
0182	Court Coordinator	2,225.46		38,402.54	19,459.46	57,862	16/AH
0183	Court Administrator	1,713.41		42,389.21	2,159.54	44,549	18/E
	Interpreter		2.40			5,000	
2681	Court Coordinator	1,611.21		38,402.54	3,488.88	41,891	16/H
2814	Court Coordinator	1,714.46		38,402.54	6,173.38	44,576	16/M
2841	Probate Court Investigator		20.14	38,402.54	3,488.88	41,891	16/H
<b>Approved Employee Slots = 8</b>						<b>Payroll =</b>	<b>527,095</b>

5005 Part Time

100

**Notes:**

Personal General Order confirms to the Condrey Classification and Compensation Plan.

Slot 0184 was removed.

Slot# 2468 transferred to Dept 3010, effective 6/26/17

Slot # 0182 designated as the guaranteed statutory salary as per §74.101 (§57,862 16/AH)

\* The D/L line item is exclusive and unique to each employee. Upon separation from the department the D/L in that department reverts back to \$0.00. When lateral transfers or promotions in or to non Condrey departments occur, the employees' D/L lines follows the employee and is paid in addition to the base salary. If a lateral transfer or promotion occurs in or to a Condrey department, Condrey rules apply.