

HARDIN COUNTY BUDGET

FOR

FISCAL YEAR ENDING SEPTEMBER 30, 2022



HARDIN COUNTY, TEXAS



HARDIN COUNTY COMMISSIONERS COURT

Commissioner L.W. Cooper Jr., Commissioner Chris Kirkendall, Judge Wayne McDaniel, Commissioner Amanda Young, Commissioner Alvin Roberts
COMMISSIONER, PRECINCT 1 COMMISSIONER, PRECINCT 2 COUNTY JUDGE COMMISSIONER, PRECINCT 3 COMMISSIONER, PRECINCT 4

ADOPTED COUNTY BUDGET REPORT

FOR

FISCAL YEAR ENDING SEPTEMBER 30, 2022

The Budget and Tax Rate were adopted during a Regular Session of Commissioners Court on August 24, 2021.

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HARDIN COUNTY, TEXAS

FY2022 ADOPTED BUDGET

TAX REVENUE INCREASE STATEMENT:

The 2021-2022 Hardin County Budget will raise more revenue from property taxes than the 2020-2021 budget by an amount of \$1,062,178, which is a 5.251% increase from the previous year's budget.

The property tax revenue to be raised from new property added to the tax roll this year is \$491,971.00.

<u>Record Vote on Adoption of the Budget</u>	<u>Budget Year 2021-22</u>
Wayne McDaniel-County Judge	Yes
L.W. Cooper, Jr.-Commissioner, Precinct No. 1	Yes
Chris Kirkendall-Commissioner, Precinct No. 2	Yes
Amanda Young-Commissioner, Precinct No. 3	Yes
Alvin Roberts-Commissioner, Precinct No. 4	Yes

<u>County Property Tax Rates</u>	<u>Budget Year 2020-21</u>	<u>Budget Year 2021-22</u>
(A) Property Tax Rate Adopted		
1. General Fund	\$ 0.468812	\$ 0.447787
2. Jury Fund	0.017029	0.016307
3. Road & Bridge-Special	0.084302	0.083824
4. Interest & Sinking Fund	<u>0.009857</u>	<u>0.008859</u>
	\$ 0.580000	\$ 0.556777
 (B) No-New-Revenue (Effective) Tax Rate	 \$ 0.570506	 \$ 0.535653
 (C) No-New-Revenue (Effective) Maintenance & Operations Tax Rate	 \$ 0.562160	 \$ 0.528398
 (D) Voter-Approval (Rollback) Tax Rate	 \$ 0.628792	 \$ 0.605569
 (E) Debt Rate	 \$ 0.010830	 \$ 0.009886
 <u>Total Amount of County Debt Obligations</u>		
Certificates of Obligation (Jail Expansion)	\$ 845,000	\$ 570,000
Certificates of Obligation (Annex Building)	<u>\$ 955,000</u>	<u>\$ 920,000</u>
Total	\$ 1,800,000	\$ 1,490,000

Hardin County Tax Rate And Tax Revenue Calculation

October 1, 2021-September 30, 2022

Net Taxable Value (includes minerals)	3,901,289,018
Railroad Rolling Stock Values	17,416,537
Total Net Taxable Value	3,918,705,555

Of the \$3,918,705,555, \$88,360,564 is the New Property Taxable Value

	Consolidated	General Fund	Jury Fund	R&B Fund	Interest Sinking Fund
Prior Year Tax Rate	0.580000	0.473910	0.014381	0.081493	0.010216
Adopted Rate Change	(0.023223)	(0.026123)	0.001926	0.002331	(0.001357)
Adopted Tax Rate	0.556777	0.447787	0.016307	0.083824	0.008859
Base Tax Revenue	21,818,451.00	17,547,454.00	639,023.00	3,284,816.00	347,158.00
Frozen Tax Loss	(526,554.00)	(423,876.00)	(15,270.00)	(78,983.00)	(8,425.00)
Total Tax Revenue	21,291,897.00	17,123,578.00	623,753.00	3,205,833.00	338,733.00
Collection Percent	99.0%	99.0%	99.0%	99.0%	99.0%
Available Tax Revenue	21,078,978.00	16,952,375.00	617,520.00	3,173,777.00	335,326.00
Additional Revenue	3,896,847.00	1,711,095.00	121,400.00	2,059,752.00	4,600.00
Total Budget Revenue	24,975,825.00	18,663,470.00	738,920.00	5,233,529.00	339,926.00
Total Budget Revenue	24,975,825.00	18,663,470.00	738,920.00	5,233,529.00	339,926.00
Total Budget Expenditures	24,975,825.00	18,663,470.00	738,920.00	5,233,529.00	339,926.00
Budgeted Excess (Deficit) Revenue Over Budgeted Expenditures	-	-	-	-	-
Projected 2021-22 Beginning Fund Balance	7,852,625.43	6,124,843.17	57,720.00	1,648,853.26	21,209.00
Contingency Used to Balance 2021-22 Budget	-	-	-	-	-
Projected 2021-22 Ending Fund Balance	7,852,625.43	6,124,843.17	57,720.00	1,648,853.26	21,209.00

Prior Year Budget Comparison

Fiscal Year 2021 Budget	24,111,689.00	17,944,965.00	704,439.00	5,121,393.00	340,892.00
Total Budget Increase/(Decrease)	864,156.00	718,505.00	34,481.00	112,136.00	(966.00)
Percentage Increase/(Decrease)	3.583971%	4.00394%	4.894817%	2.189561%	-0.283374%

County Energy Transportation Reinvestment Zones (CETRZ)

Net Taxable Value-2021	1,425,740.00
Net Taxable Value-2015	931,410.00
Net Taxable Value Increase	494,330.00
Adopted Tax Rate	0.556777
Tax Revenue-CETRZ	2,752.00

Hardin County Tax Rate And Tax Revenue Calculation

October 1, 2020-September 30, 2021

Net Taxable Value (includes minerals)	3,555,907,389
Railroad Rolling Stock Values	16,115,703
Total Net Taxable Value	3,572,023,092

	Consolidated	General Fund	Jury Fund	R&B Fund	Interest Sinking Fund
Prior Year Tax Rate	0.580000	0.473910	0.014381	0.081493	0.010216
Adopted Rate Change	0.000000	(0.005098)	0.002648	0.002809	(0.000359)
Adopted Tax Rate	0.580000	0.468812	0.017029	0.084302	0.009857
Base Tax Revenue	20,717,734.00	16,746,073.00	608,280.00	3,011,287.00	352,094.00
Frozen Tax Loss	(488,015.00)	(407,444.00)	(12,730.00)	(59,359.00)	(8,482.00)
Total Tax Revenue	20,229,719.00	16,338,629.00	595,550.00	2,951,928.00	343,612.00
Collection Percent	98%	98%	98%	98%	98%
Available Tax Revenue	19,825,125.00	16,011,857.00	583,639.00	2,892,889.00	336,740.00
Additional Revenue	4,248,253.00	1,894,797.00	120,800.00	2,228,504.00	4,152.00
Total Budget Revenue	24,073,378.00	17,906,654.00	704,439.00	5,121,393.00	340,892.00
Total Budget Revenue	24,073,378.00	17,906,654.00	704,439.00	5,121,393.00	340,892.00
Total Budget Expenditures	24,111,689.00	17,944,965.00	704,439.00	5,121,393.00	340,892.00
Budgeted Excess (Deficit) Revenue Over Budgeted Expenditures	(38,311.00)	(38,311.00)	-	-	-
Actual Beginning Fund Balance	9,398,261.00	7,390,363.00	57,720.00	1,928,969.00	21,209.00
Contingency Used to Balance 2020-21 Budget	(38,311.00)	(38,311.00)	-	-	-
HVAC Capital Project	(945,855.41)	(945,855.41)			
R&B 2020-2021 Budget Amendments	(280,115.74)			(280,115.74)	
Reserved Fund Balance-Prepaid Expenses	(281,353.42)	(281,353.42)			
Projected 2020-21 Ending Fund Balance	7,852,625.43	6,124,843.17	57,720.00	1,648,853.26	21,209.00

Prior Year Budget Comparison

Fiscal Year 2020 Budget	23,482,409.00	17,469,082.00	588,133.00	5,088,503.00	336,691.00
Total Budget Increase/(Decrease)	629,280.00	475,883.00	116,306.00	32,890.00	4,201.00
Percentage Increase/(Decrease)	2.679793%	2.72414%	19.775459%	0.646359%	1.247732%

County Energy Transportation Reinvestment Zones (CETZR)

Net Taxable Value-2020	1,535,490.00
Net Taxable Value-2015	931,410.00
Net Taxable Value Increase	604,080.00
Adopted Tax Rate	0.5800
Tax Revenue-CETZR	3,504.00

Hardin County Tax Rate And Tax Revenue Calculation

October 1, 2019-September 30, 2020

Net Taxable Value (includes minerals)	3,389,106,139
Railroad Rolling Stock Values	15,402,008
Total Net Taxable Value	3,404,508,147

	Consolidated	General Fund	Jury Fund	R&B Fund	Interest Sinking Fund
Prior Year Tax Rate	0.585000	0.472865	0.012895	0.088103	0.011137
Adopted Rate Change	(0.005000)	0.001045	0.001486	(0.006610)	(0.000921)
Adopted Tax Rate	0.580000	0.473910	0.014381	0.081493	0.010216
Base Tax Revenue	19,746,148.00	16,134,305.00	489,602.00	2,774,436.00	347,805.00
Frozen Tax Loss	(424,037.00)	(343,471.00)	(12,721.00)	(59,365.00)	(8,480.00)
Total Tax Revenue	19,322,096.00	15,790,834.00	476,870.00	2,715,067.00	339,325.00
Collection Percent	99.30%	99.26%	99.74%	99.37%	99.84%
Actual Tax Revenue	19,186,189.00	15,673,797.00	475,643.00	2,697,965.00	338,784.00
Additional Revenue	4,300,224.00	2,017,252.00	91,482.00	2,189,717.00	1,773.00
Total Revenues	23,486,413.00	17,691,049.00	567,125.00	4,887,682.00	340,557.00
Actual Expenditures	22,572,362.00	16,702,559.00	565,012.00	4,968,300.00	336,491.00
Excess (Deficit) Revenue Over Actual Expenditures	914,051.00	988,490.00	2,113.00	(80,618.00)	4,066.00
Transfers In	25,790.00	25,790.00	-	-	-
Transfers Out	(9,438.00)	(9,438.00)	-	-	-
Subtotal Net Transfers	16,352.00	16,352.00	-	-	-
Net Change in Fund Balances	930,403.00	1,004,842.00	2,113.00	(80,618.00)	4,066.00
Beginning Fund Balance	8,467,858.00	6,385,521.00	55,607.00	2,009,587.00	17,143.00
Prior Period Adjustments	-	-	-	-	-
Adjusted Beginning Fund Balance	8,467,858.00	6,385,521.00	55,607.00	2,009,587.00	17,143.00
Ending Fund Balance (Deficit)	9,398,261.00	7,390,363.00	57,720.00	1,928,969.00	21,209.00

County Energy Transportation Reinvestment Zones (CETRZ)

Net Taxable Value-2019	1,403,340.00
Net Taxable Value-2015	931,410.00
Net Taxable Value Increase	471,930.00
Adopted Tax Rate	0.5800
Tax Revenue-CETRZ	2,737.00

Hardin County Tax Rate And Tax Revenue Calculation

October 1, 2018-September 30, 2019

Net Taxable Value (includes minerals)	3,099,723,890
Railroad Rolling Stock Values	15,947,789
Total Net Taxable Value	3,115,671,679

	Consolidated	General Fund	Jury Fund	R&B Fund	Interest Sinking Fund
Prior Year Tax Rate	0.576200	0.475443	0.015299	0.074284	0.011174
Adopted Rate Change	0.008800	(0.002578)	(0.002404)	0.013819	(0.000037)
Adopted Tax Rate	0.585000	0.472865	0.012895	0.088103	0.011137
Base Tax Revenue	18,226,679.00	14,732,921.00	401,766.00	2,745,000.00	346,992.00
Frozen Tax Loss	(434,667.00)	(356,428.00)	(13,040.00)	(56,506.00)	(8,693.00)
Total Tax Revenue	17,792,012.00	14,376,493.00	388,726.00	2,688,494.00	338,299.00
Collection Percent	102.22%	102.77%	101.83%	99.51%	100.42%
Actual Tax Revenue	18,186,253.00	14,775,362.00	395,823.00	2,675,346.00	339,722.00
Additional Revenue	4,092,060.00	1,673,544.00	103,363.00	2,314,733.00	420.00
Total Revenues	22,278,313.00	16,448,906.00	499,186.00	4,990,079.00	340,142.00
Actual Expenditures	22,194,045.00	16,246,575.00	625,794.00	4,981,836.00	339,840.00
Excess (Deficit) Revenue Over Actual Expenditures	84,268.00	202,331.00	(126,608.00)	8,243.00	302.00
Transfers In	54,596.00	54,596.00	-	-	-
Transfers Out	(59,476.00)	(4,880.00)	(54,596.00)	-	-
Subtotal Net Transfers	(4,880.00)	49,716.00	(54,596.00)	-	-
Net Change in Fund Balances	79,388.00	252,047.00	(181,204.00)	8,243.00	302.00
Beginning Fund Balance	8,388,470.00	6,133,474.00	236,811.00	2,001,344.00	16,841.00
Prior Period Adjustments	-	-	-	-	-
Adjusted Beginning Fund Balance	8,388,470.00	6,133,474.00	236,811.00	2,001,344.00	16,841.00
Ending Fund Balance (Deficit)	8,467,858.00	6,385,521.00	55,607.00	2,009,587.00	17,143.00

County Energy Transportation Reinvestment Zones (CETRZ)

Net Taxable Value-2018	1,217,660.00
Net Taxable Value-2015	931,410.00
Net Taxable Value Increase	286,250.00
Adopted Tax Rate	0.5850
Tax Revenue-CETRZ	1,675.00

HARDIN COUNTY, TEXAS

FOURTEEN YEAR TAX RATE HISTORY

DESCRIPTION	Fiscal Year 08-09	Fiscal Year 09-10	Fiscal Year 10-11	Fiscal Year 11-12	Fiscal Year 12-13	Fiscal Year 13-14	Fiscal Year 14-15	Fiscal Year 15-16	Fiscal Year 16-17	Fiscal Year 17-18	Fiscal Year 18-19	Fiscal Year 19-20	Fiscal Year 20-21	Fiscal Year 21-22
CONSTITUTIONAL FUNDS:														
General	0.420185	0.443583	0.435875	0.422413	0.442096	0.444597	0.4566645	0.467432	0.471820	0.475443	0.472865	0.473910	0.468812	0.447787
Jury	0.002685	0.011601	0.011076	0.015837	0.013171	0.013547	0.0166569	0.017894	0.017930	0.015299	0.012895	0.014381	0.017029	0.016307
Road & Bridge	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Constitutional Funds	0.422870	0.455184	0.446951	0.438250	0.455267	0.458144	0.4733214	0.485326	0.489750	0.490742	0.485760	0.488291	0.485841	0.464094
REDEMPTION FUNDS:														
Courthouse & Jail Bonds	0.005529	0.011541	0.012279	0.012325	0.011874	0.011258	0.0104390	0.010461	0.011614	0.011174	0.011137	0.010216	0.009857	0.008859
Total Redemption Funds	0.005529	0.011541	0.012279	0.012325	0.011874	0.011258	0.0104390	0.010461	0.011614	0.011174	0.011137	0.010216	0.009857	0.008859
TOTAL CONSTITUTIONAL LEVY	0.428399	0.466725	0.459230	0.450575	0.467141	0.469402	0.4837604	0.495787	0.501364	0.501916	0.496897	0.498507	0.495698	0.472953
OTHER:														
Special Road & Bridge	0.101601	0.083275	0.090770	0.099425	0.082859	0.090598	0.0762396	0.080413	0.074836	0.074284	0.088103	0.081493	0.084302	0.083824
Total Other	0.101601	0.083275	0.090770	0.099425	0.082859	0.090598	0.0762396	0.080413	0.074836	0.074284	0.088103	0.081493	0.084302	0.083824
TOTAL RATE ON COUNTY VALUES	0.530000	0.550000	0.550000	0.550000	0.550000	0.560000	0.5600000	0.576200	0.576200	0.576200	0.585000	0.580000	0.580000	0.556777

**HARDIN COUNTY, TEXAS
FY2022 ADOPTED BUDGET REPORT**

	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 BUDGET
2022	017-300-000	GENERAL R&B - REVENUE				
2022	017-300-700	CAPITAL LEASE PROCEEDS	62,056.14	-	-	-
2022	017-310-110	ADVALOREM TAX	2,629,438.32	2,658,671.34	2,892,889.00	3,173,777.00
2022	017-310-111	ADVALOREM TAX-CETRZ	-	-	3,504.00	2,752.00
2022	017-319-000	PENALTY & INTEREST ADVALOREM	45,907.43	39,293.81	40,000.00	42,000.00
2022	017-320-000	LICENSE FEES	1,750,056.69	1,736,236.71	1,700,000.00	1,700,000.00
2022	017-340-801	JP 1 TRAFFIC FINES	56,817.64	38,230.17	35,000.00	30,000.00
2022	017-340-802	JP 2 TRAFFIC FINES	39,687.76	24,104.79	38,000.00	25,000.00
2022	017-340-803	JP 3 TRAFFIC FINES	35,360.70	21,085.03	38,000.00	25,000.00
2022	017-340-804	JP 4 TRAFFIC FINES	22,580.50	22,625.44	16,000.00	15,000.00
2022	017-340-805	JP 5 TRAFFIC FINES	60,374.09	57,310.46	55,000.00	25,000.00
2022	017-340-806	JP 6 TRAFFIC FINES	16,217.10	10,363.63	12,000.00	5,000.00
2022	017-343-000	OVERWEIGHT AXLE FEES	50,240.42	70,215.31	55,000.00	40,000.00
2022	017-350-100	COUNTY COURT FINES	222,432.34	166,712.45	178,000.00	100,000.00
2022	017-350-101	DISTRICT COURT FINES	59,967.47	42,832.27	58,000.00	50,000.00
2022	017-367-100	DONTATIONS-R&B #1	1,000.00	-	-	-
2022	017-390-010	TRANSFER FROM GENERAL	-	-	-	-
2022	017-399-999	TOTAL REVENUE	\$5,052,136.60	\$4,887,681.41	\$5,121,393.00	\$5,233,529.00
2022	017-500-000	CAPITAL OUTLAY R&B				
2022	017-500-700	CAPITAL OUTLAY FROM LEASE	62,056.14	-	-	-
2022	017-500-998	CAPITAL OUTLAY R&B EXPENSES	\$62,056.14	-	-	-
2022	017-620-000	GENERAL R&B				
2022	017-620-101	SALARIES - ELECTED OFFICIALS	317,566.60	363,875.42	359,860.00	370,658.00
2022	017-620-201	FICA TAXES	27,295.36	29,295.38	30,105.00	30,930.00
2022	017-620-202	HEALTH INSURANCE	44,914.08	44,398.08	42,017.00	44,189.00
2022	017-620-203	RETIREMENT	45,316.70	53,309.14	54,462.00	56,712.00
2022	017-620-204	WORKERS COMP INSURANCE	1,039.51	1,067.10	1,088.00	997.00
2022	017-620-207	DENTAL INSURANCE	2,599.68	2,256.72	2,179.00	2,212.00
2022	017-620-208	LIFE INSURANCE	236.50	239.26	240.00	264.00
2022	017-620-209	SUPPLEMENTAL DEATH	730.60	864.92	843.00	750.00
2022	017-620-225	AUTO ALLOWANCE	55,500.00	33,600.00	33,600.00	33,600.00
2022	017-620-437	SOFTWARE	5,000.00	20,000.00	20,000.00	-
2022	017-620-445	RIGHT OF WAY	-	-	5,000.00	5,000.00
2022	017-620-490	MISCELLANEOUS			-	-
2022	017-620-594	SOFTWARE LICENSE/SUPPORT				20,000.00
2022	017-620-998	GENERAL R&B EXPENSES	\$500,199.03	\$548,906.02	\$549,394.00	\$565,312.00

**HARDIN COUNTY, TEXAS
FY2022 ADOPTED BUDGET REPORT**

	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 BUDGET
2022	017-621-000	R&B 1				
2022	017-621-101	SALARIES - ELECTED OFFICIALS	-	-	-	-
2022	017-621-105	SALARIES - CLERICAL	34,113.60	36,586.62	38,085.00	39,229.00
2022	017-621-106	SALARIES - PRECINCT EMPLOYEES	239,250.30	267,943.26	262,811.00	269,071.00
2022	017-621-107	SALARIES - TEMPORARY	19,473.75	7,109.72	8,750.00	9,450.00
2022	017-621-201	FICA TAXES	21,810.19	23,253.01	23,691.00	24,312.00
2022	017-621-202	HEALTH INSURANCE	63,267.04	71,099.56	71,983.00	77,331.00
2022	017-621-203	RETIREMENT	38,790.79	45,059.37	45,539.00	47,174.00
2022	017-621-204	WORKERS COMP INSURANCE	5,761.55	6,307.20	6,474.00	5,904.00
2022	017-621-206	STATE UNEMPLOYMENT TAX	356.54	445.29	478.00	531.00
2022	017-621-207	DENTAL INSURANCE	3,247.68	3,748.68	3,722.00	4,518.00
2022	017-621-208	LIFE INSURANCE	407.10	461.16	462.00	462.00
2022	017-621-209	SUPPLEMENTAL DEATH	625.35	731.40	704.00	626.00
2022	017-621-310	OFFICE SUPPLIES	3,112.52	2,745.38	3,170.00	3,170.00
2022	017-621-330	FUEL AND OIL	15,000.00	15,700.74	20,000.00	20,000.00
2022	017-621-334	MATERIALS & SUPPLIES	168,441.36	172,371.25	225,000.00	196,560.00
2022	017-621-338	SUPPLIES-DONATED FUNDS	539.96	460.00	-	-
2022	017-621-340	UNIFORMS	2,917.63	3,070.23	3,130.00	3,130.00
2022	017-621-341	IT EXPENSES	-	-	500.00	500.00
2022	017-621-351	EQUIPMENT EXPENSE	6,112.59	6,120.63	20,000.00	20,000.00
2022	017-621-404	DRUG & ALCOHOL TESTS	405.00	325.00	300.00	300.00
2022	017-621-420	TELEPHONE/WIRELESS	300.00	300.00	300.00	-
2022	017-621-421	CABLE/INTERNET	1,216.66	795.61	1,000.00	1,000.00
2022	017-621-423	WIRELESS SERVICES				300.00
2022	017-621-426	TRAVEL AND TRAINING EXPENSE	1,905.04	1,422.85	2,000.00	2,000.00
2022	017-621-440	UTILITIES	5,421.92	5,559.78	6,000.00	6,000.00
2022	017-621-451	VEHICLE/EQUIPMENT MAINTENANCE	25,000.00	18,692.31	25,000.00	25,000.00
2022	017-621-461	EQUIPMENT RENTALS	-	-	1,500.00	1,500.00
2022	017-621-462	OFFICE EQUIPMENT RENTALS	-	-	500.00	500.00
2022	017-621-480	BOND EXPENSE			355.00	-
2022	017-621-486	CONTRACT LABOR	25,653.97	16,785.75	12,433.00	12,433.00
2022	017-621-490	MISCELLANEOUS	1,673.88	(88.85)	500.00	500.00
2022	017-621-570	EQUIPMENT PURCHASE	4,499.00	78,865.95	15,000.00	15,000.00
2022	017-621-649	EQUIPMENT NOTES				26,553.00
2022	017-621-670	EQUIPMENT NOTES INTEREST				1,887.00
2022	017-621-998	R&B # 1 EXPENSES	\$689,303.42	\$785,871.90	\$799,387.00	\$814,941.00

**HARDIN COUNTY, TEXAS
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	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 BUDGET
2022	017-622-000	R&B 2				
2022	017-622-101	SALARIES - ELECTED OFFICIALS	-	-	-	-
2022	017-622-105	SALARIES - CLERICAL	34,278.40	36,872.59	36,005.00	37,087.00
2022	017-622-106	SALARIES - PRECINCT EMPLOYEES	415,614.84	455,474.76	410,449.00	447,995.00
2022	017-622-107	SALARIES - TEMPORARY	924.00	11,036.00	3,684.00	3,838.00
2022	017-622-108	SALARIES - PART-TIME	7,370.16	11,103.29	17,327.00	-
2022	017-622-201	FICA TAXES	33,992.96	38,513.36	35,766.00	37,407.00
2022	017-622-202	HEALTH INSURANCE	109,901.88	106,629.80	113,115.00	132,566.00
2022	017-622-203	RETIREMENT	64,669.63	73,803.41	70,191.00	74,226.00
2022	017-622-204	WORKERS COMP INSURANCE	9,358.31	10,657.00	10,148.00	9,450.00
2022	017-622-206	STATE UNEMPLOYMENT TAX	558.49	732.79	726.00	818.00
2022	017-622-207	DENTAL INSURANCE	4,166.72	3,851.76	4,082.00	5,154.00
2022	017-622-208	LIFE INSURANCE	569.14	550.80	580.00	662.00
2022	017-622-209	SUPPLEMENTAL DEATH	1,041.91	1,197.67	1,092.00	987.00
2022	017-622-310	OFFICE SUPPLIES	3,061.22	2,245.59	3,500.00	3,500.00
2022	017-622-330	FUEL AND OIL	55,500.00	48,292.85	55,500.00	55,500.00
2022	017-622-334	MATERIALS & SUPPLIES	534,869.53	607,841.21	680,000.00	680,000.00
2022	017-622-335	MATERIALS & SUPPLIES-CETZ	1,427.73	-	2,737.00	2,752.00
2022	017-622-340	UNIFORMS	4,887.97	5,386.60	5,500.00	5,500.00
2022	017-622-341	IT EXPENSES	-	-	500.00	500.00
2022	017-622-351	EQUIPMENT EXPENSE	25,467.78	58,271.26	60,500.00	60,500.00
2022	017-622-404	DRUG & ALCOHOL TESTS	440.00	785.00	600.00	600.00
2022	017-622-420	TELEPHONE/WIRELESS	1,552.90	1,553.30	2,000.00	-
2022	017-622-421	CABLE/INTERNET	628.49	639.15	1,000.00	1,000.00
2022	017-622-423	WIRELESS SERVICES				2,000.00
2022	017-622-426	TRAVEL AND TRAINING EXPENSE	1,843.85	1,378.09	2,500.00	2,500.00
2022	017-622-440	UTILITIES	6,470.12	6,434.20	6,800.00	6,800.00
2022	017-622-451	VEHICLE/EQUIPMENT MAINTENANCE	53,493.62	27,021.51	40,000.00	40,000.00
2022	017-622-461	EQUIPMENT RENTALS	-	9,017.42	4,000.00	4,000.00
2022	017-622-462	OFFICE EQUIPMENT RENTALS	587.28	538.34	600.00	600.00
2022	017-622-486	CONTRACT LABOR	2,000.00	700.00	2,000.00	2,000.00
2022	017-622-490	MISCELLANEOUS	6,255.46	2,291.59	2,000.00	2,000.00
2022	017-622-534	BUILDING			-	-
2022	017-622-570	EQUIPMENT PURCHASE	260,741.39	141,989.99	20,000.00	20,000.00
2022	017-622-649	EQUIPMENT NOTES	30,489.98	94,406.75	32,568.00	33,659.00
2022	017-622-670	EQUIPMENT NOTE INTEREST	7,909.96	6,888.54	5,833.00	4,742.00
2022	017-622-998	R&B # 2 EXPENSES	\$1,680,073.72	\$1,766,104.62	\$1,631,303.00	\$1,678,343.00

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	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 BUDGET
2022	017-623-000	R&B 3				
2022	017-623-101	SALARIES - ELECTED OFFICIALS	-	-	-	-
2022	017-623-105	SALARIES - CLERICAL	34,303.12	36,618.04	36,005.00	37,087.00
2022	017-623-106	SALARIES - PRECINCT EMPLOYEES	388,679.88	405,901.24	357,410.00	364,669.00
2022	017-623-107	SALARIES - TEMPORARY	-	-	10,875.00	11,745.00
2022	017-623-201	FICA TAXES	31,495.84	32,519.61	30,932.00	31,638.00
2022	017-623-202	HEALTH INSURANCE	84,880.08	88,864.68	92,549.00	99,425.00
2022	017-623-203	RETIREMENT	60,306.02	64,815.74	59,544.00	61,473.00
2022	017-623-204	WORKERS COMP INSURANCE	8,524.81	8,892.78	8,742.00	7,945.00
2022	017-623-206	STATE UNEMPLOYMENT TAX	524.38	634.41	625.00	688.00
2022	017-623-207	DENTAL INSURANCE	4,127.28	4,105.98	3,902.00	3,958.00
2022	017-623-208	LIFE INSURANCE	507.27	523.89	541.00	567.00
2022	017-623-209	SUPPLEMENTAL DEATH	971.74	1,051.75	924.00	818.00
2022	017-623-310	OFFICE SUPPLIES	1,912.76	3,188.28	3,000.00	3,000.00
2022	017-623-330	FUEL AND OIL	34,079.65	34,302.34	50,000.00	50,000.00
2022	017-623-334	MATERIALS & SUPPLIES	485,049.35	382,858.83	480,000.00	480,000.00
2022	017-623-340	UNIFORMS	3,381.34	5,818.52	3,500.00	3,500.00
2022	017-623-341	IT EXPENSES	-	-	500.00	500.00
2022	017-623-351	EQUIPMENT EXPENSE	48,729.62	35,383.52	75,000.00	46,866.00
2022	017-623-395	R&B #3 CONTINGENCY	-	-	-	-
2022	017-623-404	DRUG & ALCOHOL TESTS	510.00	485.00	250.00	250.00
2022	017-623-420	TELEPHONE/WIRELESS	660.18	908.19	1,500.00	100.00
2022	017-623-421	CABLE/INTERNET	455.88	455.88	500.00	-
2022	017-623-423	WIRELESS SERVICES				1,900.00
2022	017-623-426	TRAVEL AND TRAINING EXPENSE	680.96	-	1,500.00	1,500.00
2022	017-623-440	UTILITIES	8,599.55	9,272.50	9,000.00	9,000.00
2022	017-623-451	VEHICLE/EQUIPMENT MAINTENANCE	-	3,273.62	20,000.00	15,000.00
2022	017-623-460	OFFICE RENT			-	4,800.00
2022	017-623-462	OFFICE EQUIPMENT RENTALS	-	-	-	-
2022	017-623-480	BOND EXPENSE			355.00	-
2022	017-623-486	CONTRACT LABOR	6,200.00	5,202.96	20,000.00	20,000.00
2022	017-623-490	MISCELLANEOUS	-	-	-	-
2022	017-623-570	EQUIPMENT PURCHASE	177,333.76	187,016.19	75,000.00	50,000.00
2022	017-623-649	EQUIPMENT NOTES				48,837.00
2022	017-623-670	EQUIPMENT NOTE INTEREST				4,497.00
2022	017-623-998	R&B # 3 EXPENSES	\$1,381,913.47	\$1,312,093.95	\$1,342,154.00	\$1,359,763.00

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	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 BUDGET
2022	017-624-000	R&B 4				
2022	017-624-101	SALARIES - ELECTED OFFICIALS	-	-	-	-
2022	017-624-105	SALARIES - CLERICAL	34,550.32	37,636.24	36,005.00	37,087.00
2022	017-624-106	SALARIES - PRECINCT EMPLOYEES	254,423.01	204,752.14	234,065.00	241,073.00
2022	017-624-107	SALARIES - TEMPORARY	-	-	8,750.00	9,800.00
2022	017-624-201	FICA TAXES	19,980.47	19,189.72	21,333.00	22,033.00
2022	017-624-202	HEALTH INSURANCE	59,946.48	60,942.48	61,699.00	66,283.00
2022	017-624-203	RETIREMENT	37,890.76	37,223.87	40,875.00	42,561.00
2022	017-624-204	WORKERS COMP INSURANCE	4,979.12	5,104.32	5,793.00	5,322.00
2022	017-624-206	STATE UNEMPLOYMENT TAX	328.85	365.50	433.00	480.00
2022	017-624-207	DENTAL INSURANCE	2,408.32	2,070.72	1,995.00	2,392.00
2022	017-624-208	LIFE INSURANCE	336.96	320.82	317.00	317.00
2022	017-624-209	SUPPLEMENTAL DEATH	610.64	604.18	633.00	565.00
2022	017-624-310	OFFICE SUPPLIES	916.36	886.59	1,500.00	1,500.00
2022	017-624-330	FUEL AND OIL	18,417.65	5,447.81	25,000.00	25,000.00
2022	017-624-334	MATERIALS & SUPPLIES	160,147.88	222,443.08	250,000.00	170,661.00
2022	017-624-340	UNIFORMS	2,348.70	2,758.27	3,000.00	3,000.00
2022	017-624-341	IT EXPENSES	-	-	500.00	500.00
2022	017-624-351	EQUIPMENT EXPENSE	74.28	1,300.02	20,000.00	20,000.00
2022	017-624-356	GRANT MATCH	-	-	-	-
2022	017-624-404	DRUG & ALCOHOL TESTS	250.00	125.00	250.00	250.00
2022	017-624-420	TELEPHONE/WIRELESS	1,057.22	850.57	1,500.00	400.00
2022	017-624-421	CABLE/INTERNET	418.87	608.19	750.00	750.00
2022	017-624-423	WIRELESS SERVICES				1,100.00
2022	017-624-426	TRAVEL AND TRAINING EXPENSE	1,934.29	843.07	2,000.00	2,000.00
2022	017-624-440	UTILITIES	4,470.77	5,096.23	5,500.00	5,500.00
2022	017-624-451	VEHICLE/EQUIPMENT MAINTENANCE	9,401.22	775.15	25,000.00	25,000.00
2022	017-624-461	EQUIPMENT RENTALS	-	-	1,500.00	1,500.00
2022	017-624-462	OFFICE EQUIPMENT RENTALS	724.37	724.50	1,000.00	1,000.00
2022	017-624-486	CONTRACT LABOR	10,000.00	11,803.32	10,000.00	10,000.00
2022	017-624-490	MISCELLANEOUS	1,967.98	5,504.60	3,000.00	3,000.00
2022	017-624-570	EQUIPMENT PURCHASE	86,006.78	4,935.92	20,000.00	20,000.00
2022	017-624-649	EQUIPMENT NOTES	14,407.36	14,755.49	15,113.00	91,008.00
2022	017-624-670	EQUIPMENT NOTE INTEREST	2,348.16	2,000.03	1,644.00	5,088.00
2022	017-624-998	R&B # 4 EXPENSES	\$730,346.82	\$649,067.83	\$799,155.00	\$815,170.00

HARDIN COUNTY, TEXAS
FY2022 ADOPTED BUDGET REPORT

	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 BUDGET
		TOTAL R&B REVENUES	\$5,052,136.60	\$4,887,681.41	\$5,121,393.00	\$5,233,529.00
2022	017-999-999	TOTAL R&B EXPENDITURES	\$5,043,892.60	\$5,062,044.32	\$5,121,393.00	\$5,233,529.00

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	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 BUDGET
2022	010-300-000	REVENUE - GENERAL FUND				
2022	010-300-700	CAPITAL LEASE PROCEEDS	278,781.86			
2022	010-310-110	ADVALOREM TAX	14,151,481.90	15,451,053.63	16,011,857.00	16,952,375.00
2022	010-310-112	FEES IN LIEU OF TAXES	167,320.65	166,630.27	160,000.00	165,000.00
2022	010-320-100	MIXED BEVERAGE TAX	27,132.85	25,855.88	25,000.00	25,000.00
2022	010-320-101	LIQUOR LICENSE PERMIT	962.00	1,915.00	2,000.00	2,000.00
2022	010-320-102	PENALTY & INTEREST	255,965.46	222,743.07	200,000.00	230,000.00
2022	010-320-103	TAX COLLECTOR FEE	95,762.79	67,524.25	120,000.00	70,000.00
2022	010-320-104	SILSBEE CITY TAX COMMISSION	6,905.04	7,442.46	6,200.00	7,500.00
2022	010-320-105	SISD TAX COMMISSION	63,028.55	62,457.62	60,000.00	65,000.00
2022	010-320-106	KISD TAX COMMISSION	22,339.90	24,121.99	22,000.00	25,000.00
2022	010-320-107	LISD TAX COMMISSION	67,411.09	64,416.11	68,000.00	70,000.00
2022	010-320-108	W HARDIN CCISD TAX COMMISSION	13,776.98	13,252.40	13,000.00	14,000.00
2022	010-320-110	INTEREST - TAC	4,997.12	6,423.18	4,000.00	1,500.00
2022	010-320-111	HJISD COMMISSIONS	55,432.61	63,246.39	58,000.00	60,000.00
2022	010-320-120	OCCUPANCY USE TAX	465.00	390.00	300.00	300.00
2022	010-320-121	CREDITS & OVERPAYMENTS-TAX SALE	-	-	-	825.00
2022	010-320-200	HEALTH UNIT PERMITS	23,265.00	23,175.00	20,000.00	20,000.00
2022	010-320-201	HEALTH UNIT SHOTS - PPD	1,675.00	1,550.00	1,500.00	1,500.00
2022	010-320-202	HEALTH UNIT SHOTS - FLU	760.00	550.00	1,000.00	1,000.00
2022	010-320-203	HEALTH DEPT CERTIFICATION CLASSES	7,019.00	5,691.00	7,500.00	7,500.00
2022	010-330-000	COUNTY % OF STATE FEES	49,505.86	29,480.63	35,000.00	30,000.00
2022	010-339-100	TOBACCO STATE PAYMENTS	13,761.08	14,869.06	13,500.00	13,500.00
2022	010-340-110	BOND FORFEITURES - COUNTY CLERK	5,258.00	9,258.00	5,000.00	5,000.00
2022	010-340-201	SHERIFF FEES	4,914.78	4,693.33	4,000.00	4,000.00
2022	010-340-204	CRIME STOPPERS	-	-	1,000.00	500.00
2022	010-340-300	COUNTY ATTORNEY FEES	-	-	100.00	100.00
2022	010-340-401	COUNTY CLERK FEES	349,893.40	339,646.28	285,000.00	285,000.00
2022	010-340-402	DWI VIDEO	105.00	15.00	200.00	200.00
2022	010-340-403	COUNTY ARREST FEE	200.00	120.89	200.00	200.00
2022	010-340-405	SHERIFFS FEE - COUNTY CLERK	19,656.12	19,386.68	16,500.00	15,000.00
2022	010-340-406	CO JUDGES FEE (PROB & CIVIL)	1,742.00	1,626.00	1,800.00	1,500.00
2022	010-340-407	PROBATE FEE JUDGES CONTINUED	1,075.00	950.00	1,000.00	1,000.00
2022	010-340-409	COUNTY ATTORNEY FEES FROM CCLK	7,441.90	4,070.45	6,000.00	4,000.00
2022	010-340-410	E-FILE FEES-COUNTY CLERK	2,534.00	-	-	-
2022	010-340-411	RESEARCHTX-COUNTY CLERK	-	-	-	-
2022	010-340-701	DISTRICT CLERK FEES	130,481.37	112,398.88	107,197.00	100,000.00
2022	010-340-702	SHERIFFS FEE - DISTRICT CLERK	56,480.42	39,570.10	55,000.00	35,000.00
2022	010-340-703	DIST CLK TRUST % INTEREST	33.27	632.72	600.00	600.00
2022	010-340-706	E-FILE FEES-DISTRICT CLERK	11,754.00	-	-	-
2022	010-340-707	RESEARCHTX-DISTRICT CLERK	46.50	-	-	-
2022	010-340-901	CONSTABLE PCT#1 FEES	17,317.00	9,980.00	15,000.00	5,000.00
2022	010-340-902	CONSTABLE PCT#2 FEES	12,904.00	9,128.00	12,800.00	8,000.00
2022	010-340-903	CONSTABLE PCT#3 FEES	17,354.00	14,684.00	18,000.00	10,000.00
2022	010-340-904	CONSTABLE PCT#4 FEES	5,919.00	4,866.00	5,600.00	4,000.00
2022	010-340-905	CONSTABLE PCT#5 FEES	24,412.00	16,049.00	21,000.00	12,000.00
2022	010-340-906	CONSTABLE PCT#6 FEES	3,024.00	2,894.00	2,500.00	2,500.00
2022	010-341-801	J P #1 FEES	13,096.87	16,720.04	10,000.00	10,000.00
2022	010-341-802	JP #1 TRAFFIC FEES	933.53	171.00	750.00	100.00
2022	010-342-101	HOUSING JUVENILES	72,240.00	68,422.96	50,000.00	65,000.00

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	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 BUDGET
2022	010-342-104	HOUSING OUT OF COUNTY INMATES	15,845.00	34,440.00	10,000.00	50,000.00
2022	010-342-106	JAIL PHONE COMMISSION	59,134.15	18,196.32	20,000.00	20,000.00
2022	010-342-801	J P #2 FEES	11,284.13	8,500.90	9,000.00	9,000.00
2022	010-342-802	JP #2 TRAFFIC FEES	439.75	132.64	500.00	100.00
2022	010-343-100	PERMIT FEES-FLOOD PLAIN	66,549.75	113,739.87	90,000.00	96,120.00
2022	010-343-518	PERMIT FEES-WASTE COLLECTION CENTER	-	8,211.00	10,000.00	10,000.00
2022	010-344-518	PERMIT FEES-COLLECTION CENTER	495.00	-	-	-
2022	010-343-801	J P #3 FEES	7,530.00	7,877.07	6,000.00	6,000.00
2022	010-343-802	JP #3 TRAFFIC FEES	952.00	305.57	1,000.00	100.00
2022	010-344-801	J P #4 FEES	3,847.90	5,628.51	4,000.00	4,000.00
2022	010-344-802	JP #4 TRAFFIC FEES	489.00	60.00	400.00	100.00
2022	010-345-801	J P #5 FEES	13,997.09	12,625.65	13,000.00	11,000.00
2022	010-345-802	JP #5 TRAFFIC FEES	589.04	570.02	750.00	300.00
2022	010-346-801	J P #6 FEES	2,804.34	2,682.09	1,750.00	1,500.00
2022	010-346-802	JP #6 TRAFFIC FEES	210.00	36.00	200.00	100.00
2022	010-349-410	TECHNOLOGY FEES	15,920.00	14,118.00	14,900.00	15,000.00
2022	010-349-495	ACCOUNTING FEES				12,000.00
2022	010-360-100	INTEREST EARNED	241,197.69	244,638.07	160,000.00	12,000.00
2022	010-367-100	SOCCER LEAGUE DONATION	1,800.00	-	1,800.00	1,800.00
2022	010-367-101	DONATIONS - CH TREE LIGHTING	4,000.00	3,000.00	2,000.00	2,000.00
2022	010-367-102	DONATION - VETERANS PARK PROJECT	-	-	-	-
2022	010-367-103	DONATION - DISTRICT CLERK	-	-	-	-
2022	010-367-104	DONATIONS-SHERIFF DEPT	15,000.00	300.00	-	-
2022	010-370-100	RENT - SHOE SHINE	600.00	725.00	1,200.00	-
2022	010-370-101	RENT - TAX ATTORNEY	24,000.00	24,000.00	24,000.00	24,000.00
2022	010-370-102	RENT - CONCESSION STAND	1,060.00	280.00	1,200.00	1,200.00
2022	010-370-103	RENT - BATSON SR CITIZENS BLDG			3,600.00	3,600.00
2022	010-370-200	HANGAR LAND LEASE	1,587.70	1,587.70	2,100.00	2,100.00
2022	010-370-210	LEASE RECEIPTS (FDO) & MISC	812.59	545.78	950.00	550.00
2022	010-370-300	ROYALTIES	-	-	-	-
2022	010-372-000	MISCELLANEOUS	86,897.44	233,392.11	30,000.00	25,000.00
2022	010-372-100	MISCELLANEOUS REIMBURSEMENT	48,072.01	26,707.83	50,000.00	25,000.00
2022	010-372-101	NSF CHECK FEES	50.00	75.00	100.00	100.00
2022	010-372-403	MISCELLANEOUS-COUNTY CLERK	-	-	100.00	100.00
2022	010-390-000	TRANSFERS	-	-	-	-
2022	010-390-017	TRANSFERS	-	-	-	-
2022	010-390-053	TRANSFERS FROM JURY FUND	54,595.84	-	-	-
2022	010-390-440	TRANSFERS FROM F440-CDBG4332 A		3,388.24	-	-
2022	010-390-441	TRANSFERS FROM F441-INFRASTRUCTURE		22,402.07	-	-
2022	010-399-999	TOTAL REVENUE GENERAL FUND	\$16,746,326.32	\$17,716,236.71	\$17,906,654.00	\$18,663,470.00

**HARDIN COUNTY, TEXAS
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	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 BUDGET
2022	010-400-000	COUNTY JUDGE				
2022	010-400-101	SALARIES - ELECTED OFFICIALS	52,769.34	58,832.30	58,086.00	59,679.00
2022	010-400-103	SALARIES - ASSISTANTS	76,065.60	84,555.55	87,444.00	90,065.00
2022	010-400-105	SALARIES - CLERICAL	-	-	-	-
2022	010-400-110	COURT REPORTER	-	-	-	-
2022	010-400-201	FICA TAXES	10,239.66	11,010.79	11,504.00	11,825.00
2022	010-400-202	HEALTH INSURANCE	24,963.00	30,471.24	30,850.00	33,142.00
2022	010-400-203	RETIREMENT	18,384.60	21,002.31	22,025.00	22,914.00
2022	010-400-204	WORKERS COMP INSURANCE	291.48	328.59	361.00	325.00
2022	010-400-206	STATE UNEMPLOYMENT TAX	94.22	121.15	136.00	150.00
2022	010-400-207	DENTAL INSURANCE	1,515.36	1,554.20	1,543.00	1,566.00
2022	010-400-208	LIFE INSURANCE	194.76	197.64	198.00	198.00
2022	010-400-209	SUPPLEMENTAL DEATH	296.36	340.84	344.00	304.00
2022	010-400-225	AUTO ALLOWANCE	7,560.00	4,800.00	4,800.00	4,800.00
2022	010-400-310	OFFICE SUPPLIES	1,127.70	1,565.08	3,500.00	3,500.00
2022	010-400-416	VISITING JUDGE	2,959.95	-	2,000.00	2,000.00
2022	010-400-426	TRAVEL AND TRAINING EXPENSE	861.46	125.00	2,500.00	2,500.00
2022	010-400-453	SOFTWARE SUPPORT	3,024.00	3,024.00	3,024.00	-
2022	010-400-462	OFFICE EQUIPMENT RENTALS		-	2,000.00	2,000.00
2022	010-400-463	EQUIPMENT/LEASE	2,065.71	2,260.60	-	-
2022	010-400-490	MISCELLANEOUS	426.00	1,139.98	1,000.00	1,000.00
2022	010-400-590	LAW BOOKS	-	-	100.00	100.00
2022	010-400-594	SOFTWARE LICENSE/SUPPORT				-
2022	010-400-998	COUNTY JUDGE EXPENSES	\$202,839.20	\$221,329.27	\$231,415.00	\$236,068.00

**HARDIN COUNTY, TEXAS
FY2022 ADOPTED BUDGET REPORT**

	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 BUDGET
2022	010-401-000	COMMISSIONERS COURT				
2022	010-401-107	ORGANIZATION PAYMENTS	-	-	500.00	500.00
2022	010-401-117	FINANCIAL ADMINISTRATION	81,884.00	95,016.00	103,530.00	103,530.00
2022	010-401-121	MHMR & LIFE RESOURCE	38,160.00	38,295.00	40,450.00	41,665.00
2022	010-401-122	CRIME LAB-JEFFERSON COUNTY	-	-	500.00	500.00
2022	010-401-123	BANKING SERVICES	8,908.16	(11,132.21)	4,500.00	35,000.00
2022	010-401-138	REDISTRICTING	-	7,500.00	30,000.00	30,000.00
2022	010-401-141	VICTIM OF CRIME	-	-	2,500.00	2,500.00
2022	010-401-146	DISPATCHERS	80,963.84	87,868.29	85,550.00	118,494.00
2022	010-401-149	CAPITAL MURDER TRIALS	51,624.19	159,857.52	150,000.00	150,000.00
2022	010-401-150	GARTH HOUSE	-	-	5,000.00	5,000.00
2022	010-401-152	AUTOPSIES	101,890.00	104,000.00	100,000.00	100,000.00
2022	010-401-202	HEALTH INSURANCE-COBRA ADMIN	1,846.73	1,911.73	1,901.00	2,010.00
2022	010-401-206	UNEMPLOYMENT INSURANCE	9,796.21	(8,065.99)	10,000.00	10,000.00
2022	010-401-227	RETIREES-COLA		276,125.00	-	-
2022	010-401-272	AUTO THEFT PA GRANT	27,686.07	27,099.43	32,722.00	32,722.00
2022	010-401-276	CRIME VICTIMS MATCHING	2,604.00	1,329.41	2,605.00	2,605.00
2022	010-401-277	LOCAL MATCH-ON-SITE SEWER	-	-	-	-
2022	010-401-279	EMERGENCY MANAGEMENT PLANNING	133,923.08	135,248.58	135,000.00	145,000.00
2022	010-401-280	CO. ATTORNEY SUPPLEMENT MATCH	8,341.72	12,826.10	9,500.00	13,970.00
2022	010-401-285	CO. JUDGE SUPPLEMENT MATCH	5,547.84	5,641.45	5,700.00	5,840.00
2022	010-401-290	ASST PROSECUTOR LONGEVITY PAY	2,494.98	3,284.71	2,500.00	3,500.00
2022	010-401-295	D.A. VAWA MATCHING	39,443.36	43,754.60	48,746.00	50,466.00
2022	010-401-304	HEALTH INSURANCE-RETIREES	75,740.23	58,118.35	80,000.00	80,000.00
2022	010-401-310	DONATIONS-CH TREE LIGHTING	5,031.28	3,127.93	5,000.00	5,000.00
2022	010-401-311	LIBRARY CONTRACT - KOUNTZE	6,500.00	6,500.00	6,500.00	6,500.00
2022	010-401-312	LIBRARY CONTRACT - SOUR LAKE	7,000.00	7,000.00	7,000.00	7,000.00
2022	010-401-313	LIBRARY CONTRACT - SILSBEE	9,500.00	9,500.00	9,500.00	9,500.00
2022	010-401-314	LIBRARY CONTRACT - LUMBERTON	9,500.00	9,500.00	9,500.00	9,500.00
2022	010-401-315	LIBRARY CONTRACT - WILDWOOD	1,500.00	1,500.00	1,500.00	1,500.00
2022	010-401-322	ORG PAYMENT - SETRPC	15,570.81	15,570.81	15,600.00	15,600.00
2022	010-401-324	ORG PAYMENT - LOWER NECHES	2,000.00	2,000.00	2,000.00	2,000.00
2022	010-401-331	FOSTER CARE - HOLIDAY PRESENTS	1,800.00	1,800.00	1,800.00	1,800.00
2022	010-401-332	FOSTER CARE - CLOTHING	3,700.00	3,700.00	3,700.00	3,700.00
2022	010-401-339	PAUPER EXPENSES	83,287.00	64,926.00	90,000.00	90,000.00
2022	010-401-343	FIRE CONTRACT - WOODPECKER FIRE	1,000.00	1,000.00	1,000.00	1,000.00
2022	010-401-390	TRANSFER TO TECHNOLOGY FUND	4,879.85	9,438.01	9,000.00	-
2022	010-401-402	APPRAISAL DISTRICT	408,595.60	459,136.68	500,040.00	521,731.00
2022	010-401-408	LEGISLATIVE & ADMINISTRATIVE ACTIVITIES	-	-	-	-
2022	010-401-411	GRANT ADMINISTRATIVE EXPENSES	26,051.31	-	-	100,000.00
2022	010-401-420	TELEPHONE EXPENSE	28,744.53	19,416.16	50,000.00	35,000.00
2022	010-401-421	INTERNET SERVICE	23,220.12	15,006.68	20,000.00	20,000.00
2022	010-401-424	REGIONAL RADIO SYSTEM	31,155.97	101,312.99	100,000.00	100,000.00
2022	010-401-426	DUES & SUBSCRIPTIONS	11,532.74	11,634.28	17,414.00	17,414.00
2022	010-401-430	LEGAL NOTICES HB1495	-	-	3,500.00	-
2022	010-401-433	BIDDING & NOTICES				3,500.00
2022	010-401-453	CASE MANAGEMENT SOFTWARE-COURT	41,489.35	117,750.00	175,400.00	-
2022	010-401-482	INSURANCE-GEN,LAW,LIAB,PROP	235,340.00	249,618.00	275,235.00	288,000.00
2022	010-401-483	INS. DEDUCTIBLES/CLAIMS/LEGAL	4,943.55	1,389.00	25,000.00	25,000.00
2022	010-401-490	MISCELLANEOUS	40,910.90	19,435.05	41,334.00	34,831.00
2022	010-401-500	LAND PURCHASE	-	-	-	-
2022	010-401-594	SOFTWARE LICENSE/SUPPORT				5,169.00
2022	010-401-595	CASE MANAGEMENT SOFTWARE-COURT				60,000.00

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	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 BUDGET
2022	010-401-649	PHONE/NETWORK SYSTEM PRINCIPAL	46,054.28	47,167.11	48,307.00	49,475.00
2022	010-401-670	PHONE/NETWORK SYSTEM INTEREST	4,162.48	3,049.65	1,910.00	743.00
2022	010-401-800	CONTINGENCY - GENERAL	252,534.95	18,984.45	400,000.00	187,100.00
2022	010-401-998	COMMISSIONERS COURT EXPENSES	\$1,976,859.13	\$2,238,140.77	\$2,671,444.00	\$2,534,365.00

**HARDIN COUNTY, TEXAS
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	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 BUDGET
2022	010-403-000	COUNTY CLERK				
2022	010-403-101	SALARIES - ELECTED OFFICIALS	73,645.00	78,235.14	77,372.00	79,693.00
2022	010-403-103	SALARIES - ASSISTANTS	39,644.80	42,150.72	42,911.00	44,200.00
2022	010-403-105	SALARIES - CLERICAL	151,657.25	157,660.97	158,684.00	162,802.00
2022	010-403-201	FICA TAXES	19,740.64	20,838.94	21,343.00	21,936.00
2022	010-403-202	HEALTH INSURANCE	68,277.28	67,700.84	71,983.00	77,331.00
2022	010-403-203	RETIREMENT	37,808.05	40,736.14	42,222.00	43,869.00
2022	010-403-204	WORKERS COMP INSURANCE	571.78	618.76	670.00	603.00
2022	010-403-206	STATE UNEMPLOYMENT TAX	237.60	289.12	314.00	348.00
2022	010-403-207	DENTAL INSURANCE	3,322.56	2,986.68	2,995.00	3,038.00
2022	010-403-208	LIFE INSURANCE	403.60	389.72	408.00	421.00
2022	010-403-209	SUPPLEMENTAL DEATH	609.05	660.99	655.00	584.00
2022	010-403-310	OFFICE SUPPLIES	8,773.78	4,572.08	7,000.00	8,000.00
2022	010-403-421	INTERNET SERVICES	1,379.82	1,528.05	1,500.00	1,500.00
2022	010-403-426	TRAVEL AND TRAINING EXPENSE	2,522.66	295.00	4,000.00	4,000.00
2022	010-403-435	PRINTING	4,126.19	2,300.00	4,000.00	5,000.00
2022	010-403-437	MICROFILMING	-	-	-	-
2022	010-403-462	COPIER RENTALS	4,180.32	4,180.32	-	-
2022	010-403-462	OFFICE EQUIPMENT RENTALS		-	5,300.00	5,300.00
2022	010-403-490	MISCELLANEOUS	1,860.24	1,491.88	2,500.00	2,500.00
2022	010-403-491	E-FILE EXPENDITURES	-	-	-	-
2022	010-403-570	EQUIPMENT EXPENSE	347.89	779.94	1,500.00	1,500.00
2022	010-403-590	LAW BOOKS	151.00	452.00	400.00	400.00
2022	010-403-594	SOFTWARE LICENSE/SUPPORT				
2022	010-403-998	COUNTY CLERK EXPENSES	\$419,259.51	\$427,867.29	\$445,757.00	\$463,025.00

**HARDIN COUNTY, TEXAS
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	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 BUDGET
2022	010-405-000	VETERANS SERVICES				
2022	010-405-102	SALARIES - APPOINTED	-	-	-	-
2022	010-405-108	SALARIES - PART-TIME	20,680.10	19,135.26	29,150.00	30,023.00
2022	010-405-201	FICA TAXES	1,582.07	1,463.85	2,230.00	2,297.00
2022	010-405-203	RETIREMENT	2,951.01	2,799.58	4,412.00	4,594.00
2022	010-405-204	WORKERS COMP INSURANCE	44.23	41.76	70.00	64.00
2022	010-405-206	STATE UNEMPLOYMENT TAX	25.60	26.94	45.00	51.00
2022	010-405-207	DENTAL INSURANCE	-	-	-	-
2022	010-405-208	LIFE INSURANCE	-	-	-	-
2022	010-405-209	SUPPLEMENTAL DEATH	47.54	45.41	68.00	61.00
2022	010-405-310	OFFICE SUPPLIES	921.68	881.62	543.00	543.00
2022	010-405-425	MILEAGE REIMBURSEMENT	-	-	500.00	500.00
2022	010-405-426	TRAVEL AND TRAINING EXPENSE	-	-	500.00	500.00
2022	010-405-462	OFFICE EQUIPMENT RENTALS			657.00	657.00
2022	010-405-490	MISCELLANEOUS	-	-	100.00	100.00
2022	010-405-998	VETERANS SERVICES EXPENSES	\$26,252.23	\$24,394.42	\$38,275.00	\$39,390.00

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	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 BUDGET
2022	010-409-000	FLOODPLAIN ADMINISTRATION				
2022	010-409-102	SALARIES - APPOINTED	50,882.00	54,067.35	53,457.00	48,925.00
2022	010-409-103	SALARIES - ASSISTANTS	-	-	-	-
2022	010-409-105	SALARIES - CLERICAL	30,534.40	32,436.48	32,074.00	33,031.00
2022	010-409-201	FICA TAXES	5,790.92	6,114.36	6,590.00	6,270.00
2022	010-409-202	HEALTH INSURANCE	19,982.16	20,314.16	20,567.00	22,095.00
2022	010-409-203	RETIREMENT	11,618.11	12,671.14	12,946.00	12,540.00
2022	010-409-204	WORKERS COMP INSURANCE	173.57	186.14	191.00	163.00
2022	010-409-206	STATE UNEMPLOYMENT TAX	101.55	125.55	135.00	137.00
2022	010-409-207	DENTAL INSURANCE	927.04	913.92	908.00	551.00
2022	010-409-208	LIFE INSURANCE	129.84	131.76	132.00	132.00
2022	010-409-209	SUPPLEMENTAL DEATH	187.20	205.62	200.00	166.00
2022	010-409-225	AUTO ALLOWANCE	-	-	-	-
2022	010-409-226	WIRELESS PHONE ALLOWANCE	600.00	600.00	600.00	-
2022	010-409-310	OFFICE SUPPLIES	976.26	1,663.20	1,100.00	1,100.00
2022	010-409-330	FUEL AND OIL	1,008.00	745.09	1,000.00	1,000.00
2022	010-409-400	PROFESSIONAL FEES	15,722.98	13,908.21	16,000.00	16,000.00
2022	010-409-426	TRAVEL AND TRAINING EXPENSE	1,341.60	300.00	1,500.00	1,500.00
2022	010-409-437	SOFTWARE	-	5,000.00	6,000.00	-
2022	010-409-454	AUTO MAINTENANCE/REPAIR	56.90	594.67	500.00	500.00
2022	010-409-462	OFFICE EQUIPMENT RENTALS		-	2,000.00	2,000.00
2022	010-409-490	MISCELLANEOUS	400.00	-	500.00	500.00
2022	010-409-570	EQUIPMENT EXPENSE/LEASE	1,520.86	1,567.41	-	-
2022	010-409-574	AUTO NOTE	-	-	-	-
2022	010-409-594	SOFTWARE LICENSE/SUPPORT				6,000.00
2022	010-409-649	AUTO NOTE PRINCIPAL	4,708.89	4,907.23	5,114.00	-
2022	010-409-670	AUTO NOTE INTEREST	538.27	339.93	134.00	-
2022	010-409-998	FLOODPLAIN ADMIN EXPENSES	\$147,200.55	\$156,792.22	\$161,648.00	\$152,610.00

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	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 BUDGET
2022	010-410-000	TECHNOLOGY				
2022	010-410-102	SALARIES - APPOINTED	18,540.08	19,695.55	19,479.00	20,063.00
2022	010-410-103	SALARIES - ASSISTANTS	25,957.10	53,632.00	53,040.00	54,642.00
2022	010-410-201	FICA TAXES	3,369.87	5,463.63	5,549.00	5,716.00
2022	010-410-202	HEALTH INSURANCE	4,980.84	10,157.08	10,284.00	11,048.00
2022	010-410-203	RETIREMENT	6,349.83	10,742.80	10,976.00	11,431.00
2022	010-410-204	WORKERS COMP INSURANCE	94.24	163.14	175.00	157.00
2022	010-410-206	STATE UNEMPLOYMENT TAX	51.64	105.62	113.00	125.00
2022	010-410-207	DENTAL INSURANCE	138.72	366.32	272.00	276.00
2022	010-410-208	LIFE INSURANCE	19.80	39.60	40.00	40.00
2022	010-410-209	SUPPLEMENTAL DEATH	102.32	174.30	171.00	151.00
2022	010-410-225	AUTO ALLOWANCE	-	-	-	-
2022	010-410-226	WIRELESS PHONE ALLOWANCE	-	-	-	-
2022	010-410-310	OFFICE SUPPLIES	32.87	407.68	800.00	800.00
2022	010-410-426	TRAVEL AND TRAINING EXPENSE	-	-	1,000.00	1,000.00
2022	010-410-453	CONTRACTED SERVICES	24,185.07	30,196.30	32,000.00	32,000.00
2022	010-410-463	COMPUTERS/PARTS	38,228.61	38,753.12	50,000.00	50,000.00
2022	010-410-490	MISCELLANEOUS	-	10.21	500.00	500.00
2022	010-410-998	TECHNOLOGY EXPENSES	\$122,050.99	\$169,907.35	\$184,399.00	\$187,949.00

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	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 BUDGET
2022	010-435-000	356TH DISTRICT JUDGE				
2022	010-435-101	SALARIES-DIST JUDGE SUPPLEMENT	18,000.06	18,000.06	18,000.00	18,000.00
2022	010-435-105	SALARIES - COURT COORDINATOR	54,457.26	57,851.50	57,213.00	53,560.00
2022	010-435-110	SALARIES - COURT REPORTER	79,268.80	91,037.10	90,033.00	92,734.00
2022	010-435-111	SUB. COURT REPORTER	12,400.00	4,004.35	10,000.00	7,000.00
2022	010-435-130	SALARIES - BAILIFF	16,624.20	-	-	-
2022	010-435-201	FICA TAXES	10,927.06	10,358.12	11,265.00	11,193.00
2022	010-435-202	HEALTH INSURANCE	17,491.74	20,314.16	20,567.00	22,095.00
2022	010-435-203	RETIREMENT	24,023.64	24,448.86	25,009.00	25,140.00
2022	010-435-204	WORKERS COMP INSURANCE	322.72	330.29	354.00	308.00
2022	010-435-206	STATE UNEMPLOYMENT TAX	190.79	214.20	226.00	243.00
2022	010-435-207	DENTAL INSURANCE	1,630.24	1,554.20	1,543.00	1,566.00
2022	010-435-208	LIFE INSURANCE	152.09	157.44	158.00	198.00
2022	010-435-209	SUPPLEMENTAL DEATH	387.19	396.83	389.00	335.00
2022	010-435-310	OFFICE SUPPLIES	1,280.19	889.87	2,500.00	2,500.00
2022	010-435-334	COURT REPORTER SUPPLIES	543.00	724.00	1,500.00	1,500.00
2022	010-435-418	GRAND JURY BAILIFF				3,000.00
2022	010-435-426	TRAVEL AND TRAINING EXPENSE	2,559.32	150.00	3,000.00	3,000.00
2022	010-435-427	DUES & SUBSCRIPTIONS	395.00	444.76	1,000.00	1,000.00
2022	010-435-452	OFFICE MACHINE MAINT.	94.00	-	-	-
2022	010-435-462	EQUIPMENT EXPENSE/LEASE	2,459.88	2,459.88	-	-
2022	010-435-462	OFFICE EQUIPMENT RENTALS		-	5,000.00	5,000.00
2022	010-435-483	LIABILITY INSURANCE	1,283.60	1,168.65	1,500.00	1,500.00
2022	010-435-490	MISCELLANEOUS	1,150.27	1,299.73	2,000.00	2,000.00
2022	010-435-590	LAW BOOKS	1,041.25	387.00	1,700.00	1,700.00
2022	010-435-998	356TH DISTRICT JUDGE EXPENSES	\$246,682.30	\$236,191.00	\$252,957.00	\$253,572.00

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	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 BUDGET
2022	010-436-000	88TH DISTRICT JUDGE				
2022	010-436-101	SALARIES-DIST JUDGE SUPPLEMENT	18,000.06	18,000.06	18,000.00	18,000.00
2022	010-436-105	SALARIES - COURT COORDINATOR	46,885.26	50,279.50	49,641.00	51,358.00
2022	010-436-107	SALARIES - TEMPORARY	756.00	216.00	1,080.00	1,080.00
2022	010-436-110	SALARIES - COURT REPORTER	69,879.94	73,231.26	72,227.00	74,928.00
2022	010-436-111	SUB. COURT REPORTER	3,800.00	2,700.00	10,000.00	7,000.00
2022	010-436-130	SALARIES - BAILIFF	42,848.00	22,917.60	-	-
2022	010-436-201	FICA TAXES	12,102.94	11,087.31	9,405.00	9,744.00
2022	010-436-202	HEALTH INSURANCE	29,973.24	24,523.48	20,567.00	22,095.00
2022	010-436-203	RETIREMENT	25,345.69	24,064.81	21,168.00	22,076.00
2022	010-436-204	WORKERS COMP INSURANCE	358.97	371.23	356.00	321.00
2022	010-436-206	STATE UNEMPLOYMENT TAX	207.81	240.46	226.00	255.00
2022	010-436-207	DENTAL INSURANCE	1,854.08	1,455.58	1,180.00	1,196.00
2022	010-436-208	LIFE INSURANCE	178.08	160.13	146.00	146.00
2022	010-436-209	SUPPLEMENTAL DEATH	408.46	390.41	329.00	292.00
2022	010-436-310	OFFICE SUPPLIES	1,362.24	1,154.28	2,000.00	2,000.00
2022	010-436-334	COURT REPORTER SUPPLIES	1,009.10	1,178.00	1,500.00	1,500.00
2022	010-436-418	GRAND JURY BAILIFF				3,000.00
2022	010-436-426	TRAVEL AND TRAINING EXPENSE	567.45	1,605.07	3,000.00	3,000.00
2022	010-436-427	DUES & SUBSCRIPTIONS	708.44	435.00	1,000.00	1,000.00
2022	010-436-462	EQUIPMENT EXPENSE/LEASE	-	-	-	-
2022	010-436-483	LIABILITY INSURANCE	1,283.60	1,168.65	1,500.00	1,500.00
2022	010-436-490	MISCELLANEOUS	491.59	94.00	1,000.00	1,000.00
2022	010-436-570	EQUIPMENT	-	-	-	-
2022	010-436-590	LAW BOOKS	1,261.56	903.00	1,500.00	1,500.00
2022	010-436-998	88TH DISTRICT JUDGE EXPENSES	\$259,282.51	\$236,175.83	\$215,825.00	\$222,991.00

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	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 BUDGET
2022	010-450-000	DISTRICT CLERK				
2022	010-450-101	SALARIES - ELECTED OFFICIALS	73,645.00	78,235.14	77,372.00	79,693.00
2022	010-450-103	SALARIES - ASSISTANTS	39,644.80	42,111.68	41,642.00	42,890.00
2022	010-450-105	SALARIES - CLERICAL	148,780.41	141,070.36	162,053.00	166,879.00
2022	010-450-108	SALARIES - PART-TIME	-	-	-	-
2022	010-450-201	FICA TAXES	19,271.36	19,621.23	21,504.00	22,149.00
2022	010-450-202	HEALTH INSURANCE	70,287.42	59,243.12	71,896.00	77,331.00
2022	010-450-203	RETIREMENT	37,397.73	38,297.39	42,540.00	44,292.00
2022	010-450-204	WORKERS COMP INSURANCE	560.30	578.00	675.00	608.00
2022	010-450-206	STATE UNEMPLOYMENT TAX	234.13	262.60	316.00	354.00
2022	010-450-207	DENTAL INSURANCE	2,289.52	2,099.44	2,995.00	3,038.00
2022	010-450-208	LIFE INSURANCE	339.01	357.33	421.00	448.00
2022	010-450-209	SUPPLEMENTAL DEATH	602.35	621.42	659.00	591.00
2022	010-450-310	OFFICE SUPPLIES	7,409.10	7,790.90	7,000.00	7,000.00
2022	010-450-355	DONATION-FURNITURE & FIXTURES	-	-	-	-
2022	010-450-426	TRAVEL AND TRAINING EXPENSE	3,771.63	2,027.83	4,500.00	4,500.00
2022	010-450-453	EQUIPMENT EXPENSES	148.00	381.04	200.00	200.00
2022	010-450-462	OFFICE EQUIPMENT RENTALS	3,290.95	3,131.44	3,300.00	3,300.00
2022	010-450-490	MISCELLANEOUS	1,547.20	1,125.20	1,600.00	1,600.00
2022	010-450-491	E-FILE EXPENDITURES	28,735.73	-	-	-
2022	010-450-590	LAW BOOKS	217.00	307.00	320.00	320.00
2022	010-450-998	DISTRICT CLERK EXPENSES	\$438,171.64	\$397,261.12	\$438,993.00	\$455,193.00

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	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 BUDGET
2022	010-455-000	JUSTICE OF THE PEACE, PCT 1				
2022	010-455-101	SALARIES - ELECTED OFFICIALS	56,238.00	62,292.76	61,606.00	63,454.00
2022	010-455-105	SALARIES - CLERICAL	32,136.00	37,186.24	33,759.00	34,778.00
2022	010-455-107	SALARIES - TEMPORARY	108.00	756.00	2,376.00	2,464.00
2022	010-455-201	FICA TAXES	6,836.21	7,543.51	7,846.00	8,073.00
2022	010-455-202	HEALTH INSURANCE	19,982.16	17,765.12	20,567.00	22,095.00
2022	010-455-203	RETIREMENT	12,611.04	14,577.49	14,434.00	15,030.00
2022	010-455-204	WORKERS COMP INSURANCE	204.63	233.66	247.00	222.00
2022	010-455-206	STATE UNEMPLOYMENT TAX	39.92	54.92	58.00	64.00
2022	010-455-207	DENTAL INSURANCE	927.04	1,028.34	1,272.00	1,291.00
2022	010-455-208	LIFE INSURANCE	89.98	105.24	132.00	132.00
2022	010-455-209	SUPPLEMENTAL DEATH	203.06	236.61	223.00	200.00
2022	010-455-225	AUTO ALLOWANCE	7,200.00	4,800.00	4,800.00	4,800.00
2022	010-455-310	OFFICE SUPPLIES	383.44	345.16	500.00	500.00
2022	010-455-426	TRAVEL AND TRAINING EXPENSE	810.38	541.16	1,500.00	1,500.00
2022	010-455-452	OFFICE MACHINE MAINTENANCE	-	-	250.00	250.00
2022	010-455-462	OFFICE EQUIPMENT RENTALS			500.00	500.00
2022	010-455-463	EQUIPMENT EXPENSE/LEASE	-	405.22	-	-
2022	010-455-490	MISCELLANEOUS	202.50	196.00	500.00	500.00
2022	010-455-590	LAW BOOKS	-	226.80	500.00	500.00
2022	010-455-998	JP1 EXPENSES	\$137,972.36	\$148,294.23	\$151,070.00	\$156,353.00

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	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 BUDGET
2022	010-456-000	JUSTICE OF THE PEACE, PCT 2				
2022	010-456-101	SALARIES - ELECTED OFFICIALS	56,238.00	62,292.76	61,606.00	63,454.00
2022	010-456-102	SALARIES - APPOINTED	-	-	-	-
2022	010-456-105	SALARIES - CLERICAL	32,136.00	34,200.64	36,005.00	37,087.00
2022	010-456-107	SALARIES - TEMPORARY	2,052.00	-	8,181.00	8,484.00
2022	010-456-201	FICA TAXES	7,335.39	7,643.55	8,462.00	8,711.00
2022	010-456-202	HEALTH INSURANCE	19,982.16	20,314.16	20,567.00	22,095.00
2022	010-456-203	RETIREMENT	12,611.04	14,136.82	14,773.00	15,384.00
2022	010-456-204	WORKERS COMP INSURANCE	208.69	224.69	266.00	240.00
2022	010-456-206	STATE UNEMPLOYMENT TAX	42.05	49.20	69.00	77.00
2022	010-456-207	DENTAL INSURANCE	927.04	609.52	544.00	551.00
2022	010-456-208	LIFE INSURANCE	129.84	131.76	132.00	132.00
2022	010-456-209	SUPPLEMENTAL DEATH	203.06	229.43	229.00	204.00
2022	010-456-225	AUTO ALLOWANCE	7,200.00	4,800.00	4,800.00	4,800.00
2022	010-456-310	OFFICE SUPPLIES	793.44	853.44	1,200.00	1,200.00
2022	010-456-421	CABLE/INTERNET	1,167.47	1,598.80	1,400.00	1,400.00
2022	010-456-426	TRAVEL AND TRAINING EXPENSE	1,082.89	1,003.37	1,500.00	1,500.00
2022	010-456-440	UTILITIES	2,961.21	3,436.92	3,200.00	4,200.00
2022	010-456-450	BUILDING MAINT/REPAIRS	-	340.63	-	-
2022	010-456-460	RENT	4,200.00	-	-	-
2022	010-456-462	OFFICE EQUIPMENT RENTALS		-	1,500.00	1,500.00
2022	010-456-463	EQUIPMENT EXPENSE/LEASE	1,227.92	1,272.53	-	-
2022	010-456-490	MISCELLANEOUS	674.93	492.27	800.00	800.00
2022	010-456-590	LAW BOOKS	173.07	517.82	500.00	500.00
2022	010-456-998	JP2 EXPENSES	\$151,346.20	\$154,148.31	\$165,734.00	\$172,319.00

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	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 BUDGET
2022	010-457-000	JUSTICE OF THE PEACE, PCT 3				
2022	010-457-101	SALARIES - ELECTED OFFICIALS	56,238.00	62,292.76	61,606.00	63,454.00
2022	010-457-105	SALARIES - CLERICAL	34,278.40	36,405.44	36,005.00	37,087.00
2022	010-457-107	SALARIES - TEMPORARY	3,213.00	2,106.00	5,171.00	5,362.00
2022	010-457-201	FICA TAXES	7,067.93	7,427.04	8,232.00	8,472.00
2022	010-457-202	HEALTH INSURANCE	13,394.34	10,157.08	10,284.00	11,048.00
2022	010-457-203	RETIREMENT	12,916.80	14,459.62	14,773.00	15,384.00
2022	010-457-204	WORKERS COMP INSURANCE	215.72	234.71	259.00	233.00
2022	010-457-206	STATE UNEMPLOYMENT TAX	46.26	55.36	65.00	72.00
2022	010-457-207	DENTAL INSURANCE	1,299.84	1,280.56	1,272.00	1,291.00
2022	010-457-208	LIFE INSURANCE	127.52	117.84	118.00	118.00
2022	010-457-209	SUPPLEMENTAL DEATH	208.00	234.77	229.00	204.00
2022	010-457-225	AUTO ALLOWANCE	7,200.00	4,800.00	4,800.00	4,800.00
2022	010-457-310	OFFICE SUPPLIES	492.75	333.04	500.00	500.00
2022	010-457-420	WIRELESS PHONES	1,279.64	1,121.96	1,500.00	-
2022	010-457-423	WIRELESS SERVICES				1,500.00
2022	010-457-426	TRAVEL AND TRAINING EXPENSE	1,176.52	987.96	1,500.00	1,500.00
2022	010-457-462	OFFICE EQUIPMENT RENTALS		-	1,200.00	1,200.00
2022	010-457-463	EQUIPMENT EXPENSE/LEASE	734.64	1,096.91	-	-
2022	010-457-490	MISCELLANEOUS	1,347.93	712.46	1,000.00	1,000.00
2022	010-457-590	LAW BOOKS	55.30	378.82	200.00	200.00
2022	010-457-998	JP3 EXPENSES	\$141,292.59	\$144,202.33	\$148,714.00	\$153,425.00

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	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 BUDGET
2022	010-458-000	JUSTICE OF THE PEACE, PCT 4				
2022	010-458-101	SALARIES - ELECTED OFFICIALS	56,238.00	58,576.22	61,606.00	63,454.00
2022	010-458-102	SALARIES - APPOINTED	-	-	-	-
2022	010-458-105	SALARIES - CLERICAL	32,136.00	34,200.64	36,005.00	37,087.00
2022	010-458-107	SALARIES - TEMPORARY	1,701.00	1,080.00	9,626.00	9,982.00
2022	010-458-201	FICA TAXES	7,279.57	7,362.99	8,573.00	8,825.00
2022	010-458-202	HEALTH INSURANCE	19,982.16	10,157.08	10,284.00	22,095.00
2022	010-458-203	RETIREMENT	12,611.04	13,606.46	14,773.00	15,384.00
2022	010-458-204	WORKERS COMP INSURANCE	208.03	218.47	269.00	243.00
2022	010-458-206	STATE UNEMPLOYMENT TAX	41.85	50.83	72.00	80.00
2022	010-458-207	DENTAL INSURANCE	865.44	524.16	544.00	921.00
2022	010-458-208	LIFE INSURANCE	103.56	99.99	106.00	106.00
2022	010-458-209	SUPPLEMENTAL DEATH	203.06	220.88	229.00	204.00
2022	010-458-225	AUTO ALLOWANCE	7,200.00	4,260.15	4,800.00	4,800.00
2022	010-458-310	OFFICE SUPPLIES	260.03	656.05	950.00	950.00
2022	010-458-421	INTERNET SERVICES	745.34	974.76	700.00	975.00
2022	010-458-426	TRAVEL AND TRAINING EXPENSE	763.55	1,809.66	1,500.00	1,500.00
2022	010-458-440	UTILITIES	946.15	1,196.04	500.00	500.00
2022	010-458-460	RENT	9,982.00	9,010.00	11,000.00	11,000.00
2022	010-458-462	OFFICE EQUIPMENT RENTALS		-	1,000.00	1,000.00
2022	010-458-463	EQUIPMENT EXPENSE/LEASE	762.26	788.79	-	-
2022	010-458-480	BOND EXPENSE			400.00	-
2022	010-458-490	MISCELLANEOUS	305.54	324.34	300.00	300.00
2022	010-458-590	LAW BOOKS	-	-	200.00	200.00
2022	010-458-998	JP4 EXPENSES	\$152,334.58	\$145,117.51	\$163,437.00	\$179,606.00

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	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 BUDGET
2022	010-459-000	JUSTICE OF THE PEACE, PCT 5				
2022	010-459-101	SALARIES - ELECTED OFFICIALS	56,238.00	62,292.76	61,606.00	63,454.00
2022	010-459-102	SALARIES - APPOINTED	-	-	-	-
2022	010-459-105	SALARIES - CLERICAL	31,075.20	34,094.08	36,005.00	37,087.00
2022	010-459-107	SALARIES - TEMPORARY	2,193.75	729.00	5,400.00	5,600.00
2022	010-459-201	FICA TAXES	7,249.26	7,641.54	8,250.00	8,490.00
2022	010-459-202	HEALTH INSURANCE	18,292.48	20,314.16	20,567.00	22,095.00
2022	010-459-203	RETIREMENT	12,459.72	14,120.88	14,773.00	15,384.00
2022	010-459-204	WORKERS COMP INSURANCE	206.67	226.46	259.00	233.00
2022	010-459-206	STATE UNEMPLOYMENT TAX	40.93	50.16	65.00	72.00
2022	010-459-207	DENTAL INSURANCE	554.24	547.28	544.00	551.00
2022	010-459-208	LIFE INSURANCE	103.56	105.48	106.00	106.00
2022	010-459-209	SUPPLEMENTAL DEATH	200.72	229.32	229.00	204.00
2022	010-459-225	AUTO ALLOWANCE	7,200.00	4,800.00	4,800.00	4,800.00
2022	010-459-310	OFFICE SUPPLIES	753.37	1,464.48	1,500.00	1,500.00
2022	010-459-426	TRAVEL AND TRAINING EXPENSE	1,474.24	1,017.58	1,500.00	1,500.00
2022	010-459-440	UTILITIES	1,808.81	1,418.36	2,000.00	2,000.00
2022	010-459-453	SOFTWARE	4,417.00	5,500.00	6,875.00	-
2022	010-459-460	RENT	7,200.00	7,200.00	7,200.00	7,200.00
2022	010-459-462	OFFICE EQUIPMENT RENTALS		-	1,000.00	1,000.00
2022	010-459-463	EQUIPMENT EXPENSE/LEASE	873.48	873.48	-	-
2022	010-459-490	MISCELLANEOUS	451.99	515.00	500.00	500.00
2022	010-459-590	LAW BOOKS	206.30	453.82	400.00	400.00
2022	010-459-594	SOFTWARE LICENSE/SUPPORT				6,875.00
2022	010-459-998	JP5 EXPENSES	\$152,999.72	\$163,593.84	\$173,579.00	\$179,051.00

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	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 BUDGET
2022	010-460-000	JUSTICE OF THE PEACE, PCT 6				
2022	010-460-101	SALARIES - ELECTED OFFICIALS	56,238.00	62,292.76	61,606.00	63,454.00
2022	010-460-105	SALARIES - CLERICAL	34,278.40	36,405.44	36,005.00	37,087.00
2022	010-460-107	SALARIES - TEMPORARY	-	-	7,155.00	7,420.00
2022	010-460-201	FICA TAXES	7,282.66	7,716.51	8,384.00	8,629.00
2022	010-460-202	HEALTH INSURANCE	19,982.16	20,314.16	20,567.00	22,095.00
2022	010-460-203	RETIREMENT	12,916.80	14,459.62	14,773.00	15,384.00
2022	010-460-204	WORKERS COMP INSURANCE	208.96	230.00	263.00	237.00
2022	010-460-206	STATE UNEMPLOYMENT TAX	42.44	52.34	68.00	75.00
2022	010-460-207	DENTAL INSURANCE	927.04	913.92	908.00	921.00
2022	010-460-208	LIFE INSURANCE	129.84	131.76	132.00	132.00
2022	010-460-209	SUPPLEMENTAL DEATH	208.00	234.77	229.00	204.00
2022	010-460-225	AUTO ALLOWANCE	7,200.00	4,800.00	4,800.00	4,800.00
2022	010-460-310	OFFICE SUPPLIES	378.33	281.67	500.00	500.00
2022	010-460-420	TELEPHONE	-	-	-	650.00
2022	010-460-421	INTERNET SERVICES	479.40	722.90	700.00	1,000.00
2022	010-460-426	TRAVEL AND TRAINING EXPENSE	966.43	841.80	1,275.00	1,275.00
2022	010-460-440	UTILITIES	1,324.42	939.64	1,200.00	1,200.00
2022	010-460-452	OFFICE MACHINE MAINTENANCE	-	-	280.00	280.00
2022	010-460-460	RENT	7,200.00	7,200.00	7,200.00	7,800.00
2022	010-460-462	OFFICE EQUIPMENT RENTALS		-	800.00	800.00
2022	010-460-463	EQUIPMENT EXPENSE/LEASE	722.39	762.00	-	-
2022	010-460-490	MISCELLANEOUS	171.00	150.00	300.00	300.00
2022	010-460-590	LAW BOOKS	217.00	590.82	400.00	400.00
2022	010-460-998	JP6 EXPENSES	\$150,873.27	\$159,040.11	\$167,545.00	\$174,643.00

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	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 BUDGET
2022	010-475-000	COUNTY ATTORNEY				
2022	010-475-101	SALARIES - ELECTED OFFICIALS	73,645.00	78,235.14	77,372.00	79,693.00
2022	010-475-102	SALARIES - APPOINTED	-	-	-	-
2022	010-475-103	SALARIES - ASSISTANTS	137,394.53	154,825.76	168,595.00	173,653.00
2022	010-475-104	SALARIES - INVESTIGATORS	59,238.40	59,275.52	53,436.00	55,037.00
2022	010-475-105	SALARIES - CLERICAL	109,283.20	115,549.04	114,817.00	118,270.00
2022	010-475-108	SALARIES - PART-TIME	8,344.32	6,999.56	6,948.00	7,156.00
2022	010-475-201	FICA TAXES	31,200.44	31,707.12	32,222.00	33,190.00
2022	010-475-202	HEALTH INSURANCE	79,269.32	74,319.87	73,532.00	66,283.00
2022	010-475-203	RETIREMENT	58,148.64	62,503.08	63,742.00	66,377.00
2022	010-475-204	WORKERS COMP INSURANCE	897.75	881.82	843.00	780.00
2022	010-475-206	STATE UNEMPLOYMENT TAX	413.58	501.73	531.00	589.00
2022	010-475-207	DENTAL INSURANCE	2,674.33	2,271.36	2,267.00	2,298.00
2022	010-475-208	LIFE INSURANCE	371.85	332.48	343.00	343.00
2022	010-475-209	SUPPLEMENTAL DEATH	937.51	1,014.27	987.00	879.00
2022	010-475-310	OFFICE SUPPLIES	4,517.26	3,523.20	5,500.00	6,500.00
2022	010-475-423	WIRELESS SERVICES				1,944.00
2022	010-475-426	TRAVEL AND TRAINING EXPENSE	6,270.87	3,177.47	7,500.00	7,500.00
2022	010-475-428	INVESTIGATOR MILEAGE REIMBURSE	4,298.37	853.44	4,360.00	4,360.00
2022	010-475-453	EQUIPMENT EXPENSE	3,201.25	4,998.47	-	-
2022	010-475-462	OFFICE EQUIPMENT RENTALS		-	5,800.00	2,750.00
2022	010-475-480	BOND EXPENSE	345.00	-	400.00	400.00
2022	010-475-490	MISCELLANEOUS	1,178.38	1,473.94	1,340.00	1,316.00
2022	010-475-590	LAW BOOKS	3,423.40	2,149.34	4,000.00	4,000.00
2022	010-475-594	SOFTWARE PURCHASE/RENEWALS				12,700.00
2022	010-475-998	COUNTY ATTORNEY EXPENSES	\$585,053.40	\$604,592.61	\$624,535.00	\$646,018.00

**HARDIN COUNTY, TEXAS
FY2022 ADOPTED BUDGET REPORT**

	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 BUDGET
2022	010-476-000	DISTRICT ATTORNEY				
2022	010-476-101	SALARIES - ELECTED OFFICIALS	-	-	-	13,000.00
2022	010-476-103	SALARIES - ASSISTANTS	208,884.00	221,902.94	219,454.00	226,038.00
2022	010-476-104	SALARIES - INVESTIGATORS	110,864.00	117,775.36	116,460.00	119,954.00
2022	010-476-105	SALARIES - CLERICAL	72,753.12	109,075.80	110,366.00	113,673.00
2022	010-476-107	SALARIES - TEMPORARY	5,248.00	-	-	-
2022	010-476-201	FICA TAXES	30,323.63	34,578.50	35,384.00	36,408.00
2022	010-476-202	HEALTH INSURANCE	59,116.34	68,609.14	71,983.00	77,331.00
2022	010-476-203	RETIREMENT	56,010.38	65,749.44	67,541.00	72,322.00
2022	010-476-204	WORKERS COMP INSURANCE	1,782.81	1,870.85	1,917.00	1,750.00
2022	010-476-206	STATE UNEMPLOYMENT TAX	515.19	670.12	717.00	794.00
2022	010-476-207	DENTAL INSURANCE	2,665.28	3,127.32	3,358.00	4,148.00
2022	010-476-208	LIFE INSURANCE	305.19	383.37	409.00	435.00
2022	010-476-209	SUPPLEMENTAL DEATH	902.88	1,067.13	1,044.00	957.00
2022	010-476-225	AUTO ALLOWANCE	16,200.00	16,200.00	16,200.00	16,200.00
2022	010-476-310	OFFICE SUPPLIES & EQUIPMENT	5,139.81	10,155.17	6,000.00	6,000.00
2022	010-476-400	OUTSIDE SERVICES-APPEALS	9,032.50	4,950.00	7,500.00	7,500.00
2022	010-476-423	WIRELESS SERVICES				2,540.00
2022	010-476-426	TRAVEL AND TRAINING EXPENSE	4,358.17	1,309.83	4,500.00	4,500.00
2022	010-476-427	DUES & SUBSCRIPTIONS	995.00	1,842.00	1,000.00	1,000.00
2022	010-476-462	EQUIPMENT EXPENSE/LEASE	2,876.31	2,707.96	-	-
2022	010-476-462	OFFICE EQUIPMENT RENTALS		-	5,500.00	3,000.00
2022	010-476-480	BOND (EVERY 4 YEARS)	-	-	400.00	400.00
2022	010-476-490	MISCELLANEOUS	1,387.75	309.60	1,500.00	1,500.00
2022	010-476-590	LAW BOOKS	823.00	1,777.00	1,000.00	1,000.00
2022	010-476-594	SOFTWARE PURCHASE/RENEWALS				12,700.00
2022	010-476-998	DISTRICT ATTORNEY EXPENSES	\$590,183.36	\$664,061.53	\$672,233.00	\$723,150.00

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	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 BUDGET
2022	010-490-000	ELECTION EXPENSES				
2022	010-490-102	SALARIES - APPOINTED	-	-	-	-
2022	010-490-107	SALARIES - ELECTION WORKERS	18,909.32	37,399.42	30,000.00	21,500.00
2022	010-490-201	FICA TAXES	559.82	393.19	500.00	200.00
2022	010-490-203	RETIREMENT	502.76	379.02	600.00	400.00
2022	010-490-204	WORKERS COMP INSURANCE	-	5.41	-	6.00
2022	010-490-206	STATE UNEMPLOYMENT TAX	5.99	3.43	10.00	5.00
2022	010-490-209	SUPPLEMENTAL DEATH	8.13	6.13	10.00	6.00
2022	010-490-310	SUPPLIES	3,984.75	8,276.97	100.00	24,600.00
2022	010-490-423	WIRELESS SERVICES				400.00
2022	010-490-432	PUBLICATION & NOTICES				8,600.00
2022	010-490-435	PRINTING				21,868.00
2022	010-490-452	EQUIPMENT EXPENSES	28.96	92,131.06	14,500.00	-
2022	010-490-490	MISCELLANEOUS	46,804.85	12,785.73	30,000.00	500.00
2022	010-490-594	SOFTWARE LICENSE/SUPPORT				16,708.00
2022	010-490-649	EQUIPMENT NOTE			66,137.00	68,865.00
2022	010-490-670	EQUIPMENT NOTE INTEREST			8,527.00	5,799.00
2022	010-490-998	ELECTION EXPENSES	\$70,804.58	\$151,380.36	\$150,384.00	\$169,457.00

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	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 BUDGET
2022	010-495-000	COUNTY AUDITOR				
2022	010-495-102	SALARIES - APPOINTED	93,730.00	99,571.83	98,473.00	101,427.00
2022	010-495-103	SALARIES - ASSISTANTS	156,309.95	179,415.86	182,387.00	194,977.00
2022	010-495-201	FICA TAXES	17,369.66	19,241.34	21,488.00	22,678.00
2022	010-495-202	HEALTH INSURANCE	42,963.52	47,425.76	51,416.00	58,436.00
2022	010-495-203	RETIREMENT	35,680.77	40,890.52	42,507.00	45,352.00
2022	010-495-204	WORKERS COMP INSURANCE	533.35	619.96	675.00	622.00
2022	010-495-206	STATE UNEMPLOYMENT TAX	307.51	403.85	434.00	492.00
2022	010-495-207	DENTAL INSURANCE	2,734.04	2,743.04	2,815.00	2,857.00
2022	010-495-208	LIFE INSURANCE	279.48	289.92	304.00	304.00
2022	010-495-209	SUPPLEMENTAL DEATH	574.94	663.52	658.00	598.00
2022	010-495-310	OFFICE SUPPLIES	2,409.99	1,433.32	1,800.00	2,700.00
2022	010-495-423	WIRELESS SERVICES				500.00
2022	010-495-426	TRAVEL AND TRAINING EXPENSE	2,158.83	1,655.08	2,500.00	2,500.00
2022	010-495-462	OFFICE EQUIPMENT RENTALS	1,620.00	1,626.47	3,100.00	1,700.00
2022	010-495-480	BOND EXPENSE	100.00	100.00	100.00	100.00
2022	010-495-490	MISCELLANEOUS	151.70	604.68	500.00	500.00
2022	010-495-570	EQUIPMENT PURCHASE	-	-	1,800.00	1,800.00
2022	010-495-590	LAW BOOKS	-	152.00	200.00	200.00
2022	010-495-998	COUNTY AUDITOR EXPENSES	\$356,923.74	\$396,837.15	\$411,157.00	\$437,743.00

**HARDIN COUNTY, TEXAS
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	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 BUDGET
2022	010-497-000	COUNTY TREASURER				
2022	010-497-101	SALARIES - ELECTED OFFICIALS	73,645.00	78,235.14	77,372.00	79,693.00
2022	010-497-103	SALARIES - ASSISTANTS	36,420.80	38,700.80	38,272.00	39,416.00
2022	010-497-105	SALARIES - CLERICAL	31,075.20	32,738.98	32,656.00	33,634.00
2022	010-497-201	FICA TAXES	10,645.88	11,291.44	11,346.00	11,686.00
2022	010-497-202	HEALTH INSURANCE	28,283.56	30,471.24	30,850.00	33,142.00
2022	010-497-203	RETIREMENT	20,140.90	21,929.07	22,444.00	23,371.00
2022	010-497-204	WORKERS COMP INSURANCE	301.91	331.80	356.00	321.00
2022	010-497-206	STATE UNEMPLOYMENT TAX	83.46	102.93	110.00	121.00
2022	010-497-207	DENTAL INSURANCE	831.36	820.92	816.00	826.00
2022	010-497-208	LIFE INSURANCE	142.20	145.08	146.00	146.00
2022	010-497-209	SUPPLEMENTAL DEATH	324.48	355.69	348.00	309.00
2022	010-497-310	OFFICE SUPPLIES	2,705.22	2,774.35	2,800.00	2,800.00
2022	010-497-426	TRAVEL AND TRAINING EXPENSE	1,403.29	926.37	2,000.00	2,000.00
2022	010-497-435	PRINTING	260.34	216.95	300.00	300.00
2022	010-497-462	EQUIPMENT EXPENSE/LEASE	1,093.23	946.98	-	-
2022	010-497-462	OFFICE EQUIPMENT RENTALS		-	1,300.00	1,300.00
2022	010-497-480	BOND EXPENSE	1,775.00	1,109.25	-	-
2022	010-497-490	MISCELLANEOUS	414.00	435.82	500.00	500.00
2022	010-497-590	LAW BOOKS	-	77.00	-	100.00
2022	010-497-998	COUNTY TREASURER EXPENSES	\$209,545.83	\$221,609.81	\$221,616.00	\$229,665.00

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	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 BUDGET
2022	010-499-000	TAX ASSESSOR COLLECTOR				
2022	010-499-101	SALARIES - ELECTED OFFICIALS	73,645.00	78,235.14	77,372.00	79,693.00
2022	010-499-103	SALARIES - ASSISTANTS	87,297.60	92,740.80	91,729.00	94,474.00
2022	010-499-105	SALARIES - CLERICAL	364,120.53	389,559.43	423,885.00	436,532.00
2022	010-499-107	SALARIES - TEMPORARY		-	-	-
2022	010-499-108	SALARIES - PART-TIME	14,996.80	15,444.00	-	-
2022	010-499-201	FICA TAXES	40,742.76	43,438.85	45,369.00	46,728.00
2022	010-499-202	HEALTH INSURANCE	124,903.20	126,094.28	143,965.00	154,661.00
2022	010-499-203	RETIREMENT	77,066.98	84,022.33	89,754.00	93,444.00
2022	010-499-204	WORKERS COMP INSURANCE	1,154.35	1,275.64	1,424.00	1,283.00
2022	010-499-206	STATE UNEMPLOYMENT TAX	577.09	714.76	803.00	894.00
2022	010-499-207	DENTAL INSURANCE	6,068.80	5,565.54	6,533.00	6,995.00
2022	010-499-208	LIFE INSURANCE	855.45	890.64	1,002.00	1,002.00
2022	010-499-209	SUPPLEMENTAL DEATH	1,241.12	1,363.23	1,393.00	1,248.00
2022	010-499-310	OFFICE SUPPLIES	9,560.68	9,967.08	12,000.00	12,500.00
2022	010-499-311	POSTAGE				25,000.00
2022	010-499-410	OUTSIDE SERVICES	61,827.04	71,494.34	80,000.00	-
2022	010-499-421	INTERNET SERVICES	-	-	1,632.00	-
2022	010-499-426	TRAVEL AND TRAINING EXPENSE	4,397.20	2,127.89	5,000.00	6,200.00
2022	010-499-435	PRINTING	-	-	-	23,200.00
2022	010-499-462	RENTALS	2,001.84	1,895.13	-	-
2022	010-499-462	OFFICE EQUIPMENT RENTALS		-	2,400.00	2,400.00
2022	010-499-480	BOND (EVERY 4 YEARS)	-	-	3,550.00	-
2022	010-499-481	BOND EXPENSE	485.00	485.00	485.00	485.00
2022	010-499-490	MISCELLANEOUS	275.00	371.44	500.00	500.00
2022	010-499-570	EQUIPMENT EXPENSES	-	-	-	-
2022	010-499-594	SOFTWARE LICENSE/SUPPORT				34,300.00
2022	010-499-998	TAX ASSESSOR COLLECTOR EXPENSES	\$871,216.44	\$925,685.52	\$988,796.00	\$1,021,539.00

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	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 BUDGET
2022	010-500-000	CAPITAL OUTLAY R&B				
2022	010-500-700	CAPITAL OUTLAY FROM LEASE	\$278,781.86		-	-
2022	010-500-998	CAPITAL OUTLAY	\$278,781.86	\$0.00	\$0.00	\$0.00
2022	010-505-000	PURCHASING DEPARTMENT				
2022	010-505-102	SALARIES - APPOINTED	50,881.80	54,053.28	53,457.00	55,061.00
2022	010-505-103	SALARIES - ASSISTANTS	35,659.11	38,294.90	38,272.00	39,416.00
2022	010-505-105	SALARIES - CLERICAL	25,037.50	23,406.72	27,332.00	32,448.00
2022	010-505-108	SALARIES - PART-TIME	322.00	-	-	-
2022	010-505-201	FICA TAXES	8,319.24	8,658.53	9,109.00	9,712.00
2022	010-505-202	HEALTH INSURANCE	28,283.56	29,621.56	30,850.00	33,142.00
2022	010-505-203	RETIREMENT	15,968.01	16,957.07	18,020.00	19,421.00
2022	010-505-204	WORKERS COMP INSURANCE	239.45	256.34	286.00	267.00
2022	010-505-206	STATE UNEMPLOYMENT TAX	138.48	166.37	184.00	212.00
2022	010-505-207	DENTAL INSURANCE	1,158.24	1,438.78	1,543.00	1,566.00
2022	010-505-208	LIFE INSURANCE	184.74	192.15	198.00	198.00
2022	010-505-209	SUPPLEMENTAL DEATH	257.30	275.12	279.00	259.00
2022	010-505-309	COUNTY OFFICE SUPPLIES	7,692.35	7,189.06	10,000.00	10,000.00
2022	010-505-310	OFFICE SUPPLIES - PURCHASING	631.25	479.81	500.00	500.00
2022	010-505-311	C/H POSTAGE	56,014.11	57,123.45	60,000.00	60,000.00
2022	010-505-357	DVD SUPPLIES - DPS	179.04	-	-	-
2022	010-505-426	TRAVEL AND TRAINING EXPENSE	1,276.42	1,595.00	1,500.00	1,000.00
2022	010-505-460	RENTALS	9,619.58	9,196.62	10,000.00	-
2022	010-505-462	OFFICE EQUIPMENT RENTALS		-	-	10,000.00
2022	010-505-490	MISCELLANEOUS	275.40	360.30	300.00	300.00
2022	010-505-590	LAW BOOKS	-	77.00	100.00	100.00
2022	010-505-998	PURCHASING DEPARTMENT EXPENSES	\$242,137.58	\$249,342.06	\$261,930.00	\$273,602.00

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	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 BUDGET
2022	010-506-000	HUMAN RESOURCES				
2022	010-506-102	SALARIES - APPOINTED	50,882.00	54,053.28	53,457.00	55,061.00
2022	010-506-105	SALARIES - CLERICAL	29,993.60	31,586.58	31,512.00	32,448.00
2022	010-506-108	SALARIES - PART-TIME	-	-	-	-
2022	010-506-201	FICA TAXES	5,965.80	6,327.41	6,501.00	6,696.00
2022	010-506-202	HEALTH INSURANCE	19,982.16	20,314.16	20,567.00	22,095.00
2022	010-506-203	RETIREMENT	11,540.88	12,546.30	12,861.00	13,390.00
2022	010-506-204	WORKERS COMP INSURANCE	172.81	189.96	204.00	184.00
2022	010-506-206	STATE UNEMPLOYMENT TAX	100.14	123.35	132.00	147.00
2022	010-506-207	DENTAL INSURANCE	927.04	913.92	908.00	1,291.00
2022	010-506-208	LIFE INSURANCE	129.84	131.76	132.00	132.00
2022	010-506-209	SUPPLEMENTAL DEATH	185.90	203.65	199.00	179.00
2022	010-506-310	OFFICE SUPPLIES	929.03	1,551.63	1,500.00	1,500.00
2022	010-506-426	TRAVEL AND TRAINING EXPENSE	-	-	750.00	750.00
2022	010-506-490	MISCELLANEOUS	56.00	109.75	200.00	200.00
2022	010-506-998	HUMAN RESOURCES EXPENSES	\$120,865.20	\$128,051.75	\$128,923.00	\$134,073.00

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	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 BUDGET
2022	010-510-000	BUILDING MAINTENANCE				
2022	010-510-102	SALARIES - APPOINTED	42,848.00	45,532.50	45,012.00	46,364.00
2022	010-510-103	SALARIES - ASSISTANTS	35,075.25	36,177.65	37,149.00	38,272.00
2022	010-510-107	SALARIES - TEMPORARY	10,515.62	14,389.62	12,500.00	13,000.00
2022	010-510-108	SALARIES - PART-TIME	11,044.62	12,261.14	17,082.00	17,589.00
2022	010-510-115	SALARIES - CUSTODIANS	82,310.74	87,664.53	86,738.00	89,357.00
2022	010-510-201	FICA TAXES	13,654.97	14,754.77	15,188.00	15,654.00
2022	010-510-202	HEALTH INSURANCE	49,955.40	50,785.40	51,416.00	55,236.00
2022	010-510-203	RETIREMENT	24,441.67	26,591.13	28,150.00	29,316.00
2022	010-510-204	WORKERS COMP INSURANCE	4,900.71	5,330.43	5,558.00	5,074.00
2022	010-510-206	STATE UNEMPLOYMENT TAX	224.69	281.66	311.00	345.00
2022	010-510-207	DENTAL INSURANCE	1,758.40	1,734.84	1,724.00	1,747.00
2022	010-510-208	LIFE INSURANCE	272.04	276.84	277.00	277.00
2022	010-510-209	SUPPLEMENTAL DEATH	393.93	431.39	441.00	390.00
2022	010-510-330	FUEL AND OIL	-	916.40	5,000.00	5,000.00
2022	010-510-334	MATERIALS & SUPPLIES	20,326.26	21,172.48	25,000.00	25,000.00
2022	010-510-410	OUTSIDE SERVICES	1,558.45	300.00	5,000.00	5,000.00
2022	010-510-440	UTILITIES	246,819.43	264,111.59	270,000.00	270,000.00
2022	010-510-450	C/H MAINT,REPAIRS,RENOVATION	144,412.29	89,824.87	200,000.00	175,000.00
2022	010-510-453	JAIL MAINT. & REPAIRS	188,240.54	99,497.33	100,000.00	100,000.00
2022	010-510-454	AUTO MAINTENANCE/REPAIR	-	638.63	5,000.00	5,000.00
2022	010-510-455	STORAGE BLDG MAINT & REPAIRS	-	-	-	2,500.00
2022	010-510-457	ANNEX MAINT. & REPAIRS	11,452.14	10,125.81	10,000.00	12,000.00
2022	010-510-458	OLD HOSPITAL MAINT. & REPAIRS	150.00	800.00	1,000.00	1,000.00
2022	010-510-459	CROCKER ST. BLDG MAINT & REPAIRS	-	13,715.93	5,000.00	2,500.00
2022	010-510-490	MISCELLANEOUS	568.23	521.11	500.00	500.00
2022	010-510-574	AUTO PURCHASE	-	18,100.00	28,000.00	30,000.00
2022	010-510-998	BUILDING MAINTENANCE EXPENSES	\$890,923.38	\$815,936.05	\$956,046.00	\$946,121.00

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	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 BUDGET
2022	010-518-000	WASTE COLLECTION CENTER				
2022	010-518-108	SALARIES - PART-TIME	1,362.50	13,737.36	14,454.00	14,168.00
2022	010-518-201	FICA TAXES	104.24	1,050.84	1,106.00	1,084.00
2022	010-518-203	RETIREMENT	164.11	2,012.48	2,188.00	2,169.00
2022	010-518-204	WORKERS COMP INSURANCE	30.79	311.49	340.00	297.00
2022	010-518-206	STATE UNEMPLOYMENT TAX	1.50	19.83	23.00	23.00
2022	010-518-209	SUPPLEMENTAL DEATH	2.65	32.66	35.00	35.00
2022	010-518-410	OUTSIDE SERVICES	1,785.00	19,250.00	50,000.00	50,000.00
2022	010-518-440	UTILITIES	59.29	298.63	700.00	700.00
2022	010-518-490	MISCELLANEOUS	51.51	432.85	1,800.00	1,800.00
2022	010-518-998	WASTE COLLECTION CENTER EXPENSES	\$3,561.59	\$37,146.14	\$70,646.00	\$70,276.00

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	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 BUDGET
2022	010-551-000	CONSTABLE, PCT 1				
2022	010-551-101	SALARIES - ELECTED OFFICIALS	41,199.86	43,767.73	43,285.00	45,449.00
2022	010-551-201	FICA TAXES	3,887.82	4,083.36	4,077.00	4,242.00
2022	010-551-202	HEALTH INSURANCE	9,991.08	10,157.08	10,284.00	11,048.00
2022	010-551-203	RETIREMENT	5,879.12	6,412.24	6,552.00	6,954.00
2022	010-551-204	WORKERS COMP INSURANCE	682.35	713.46	730.00	671.00
2022	010-551-206	STATE UNEMPLOYMENT TAX	-	-	-	-
2022	010-551-207	DENTAL INSURANCE	649.92	640.28	636.00	646.00
2022	010-551-208	LIFE INSURANCE	64.92	65.88	66.00	66.00
2022	010-551-209	SUPPLEMENTAL DEATH	94.64	104.10	101.00	93.00
2022	010-551-225	AUTO ALLOWANCE	9,999.96	9,999.96	10,000.00	10,000.00
2022	010-551-310	OFFICE SUPPLIES	-	-	-	-
2022	010-551-422	RADIO REPAIR/PURCHASE	-	-	-	-
2022	010-551-426	TRAVEL AND TRAINING EXPENSE	-	-	200.00	200.00
2022	010-551-480	BOND (EVERY 4 YEARS)	-	-	355.00	-
2022	010-551-490	MISCELLANEOUS	-	-	100.00	100.00
2022	010-551-590	LAW BOOKS				-
2022	010-551-998	CONSTABLE PCT 1 EXPENSES	\$72,449.67	\$75,944.09	\$76,386.00	\$79,469.00

**HARDIN COUNTY, TEXAS
FY2022 ADOPTED BUDGET REPORT**

	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 BUDGET
2022	010-552-000	CONSTABLE, PCT 2				
2022	010-552-101	SALARIES - ELECTED OFFICIALS	41,199.86	43,767.73	43,285.00	45,449.00
2022	010-552-201	FICA TAXES	3,867.58	4,029.88	4,077.00	4,242.00
2022	010-552-202	HEALTH INSURANCE	9,991.08	10,157.08	10,284.00	11,048.00
2022	010-552-203	RETIREMENT	5,879.12	6,412.24	6,552.00	6,954.00
2022	010-552-204	WORKERS COMP INSURANCE	682.35	713.46	730.00	671.00
2022	010-552-206	STATE UNEMPLOYMENT TAX	-	-	-	-
2022	010-552-207	DENTAL INSURANCE	277.12	273.64	272.00	276.00
2022	010-552-208	LIFE INSURANCE	64.92	65.88	66.00	66.00
2022	010-552-209	SUPPLEMENTAL DEATH	94.64	104.10	101.00	93.00
2022	010-552-225	AUTO ALLOWANCE	9,999.96	9,999.96	10,000.00	10,000.00
2022	010-552-310	OFFICE SUPPLIES	-	-	-	-
2022	010-552-422	RADIO REPAIR/PURCHASE	-	-	-	-
2022	010-552-423	WIRELESS SERVICES	455.88	417.89	456.00	456.00
2022	010-552-426	TRAVEL AND TRAINING EXPENSE	200.00	37.99	200.00	200.00
2022	010-552-480	BOND (EVERY 4 YEARS)	-	-	355.00	-
2022	010-552-490	MISCELLANEOUS	425.26	71.82	400.00	400.00
2022	010-552-590	LAW BOOKS				-
2022	010-552-998	CONSTABLE PCT 2 EXPENSES	\$73,137.77	\$76,051.67	\$76,778.00	\$79,855.00

**HARDIN COUNTY, TEXAS
FY2022 ADOPTED BUDGET REPORT**

	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 BUDGET
2022	010-553-000	CONSTABLE, PCT 3				
2022	010-553-101	SALARIES - ELECTED OFFICIALS	41,199.86	43,767.73	43,285.00	45,449.00
2022	010-553-201	FICA TAXES	3,849.66	4,045.69	4,077.00	4,242.00
2022	010-553-202	HEALTH INSURANCE			7,726.00	11,048.00
2022	010-553-203	RETIREMENT	5,879.12	6,412.24	6,552.00	6,954.00
2022	010-553-204	WORKERS COMP INSURANCE	682.35	713.46	730.00	671.00
2022	010-553-206	STATE UNEMPLOYMENT TAX	-	-	-	-
2022	010-553-207	DENTAL INSURANCE	277.12	273.64	545.00	276.00
2022	010-553-208	LIFE INSURANCE	25.06	18.30	54.00	66.00
2022	010-553-209	SUPPLEMENTAL DEATH	94.64	104.10	101.00	93.00
2022	010-553-225	AUTO ALLOWANCE	9,999.96	9,999.96	10,000.00	10,000.00
2022	010-553-310	OFFICE SUPPLIES	120.38	22.66	200.00	200.00
2022	010-553-422	RADIO REPAIR/PURCHASE	-	-	-	-
2022	010-553-423	WIRELESS SERVICES				456.00
2022	010-553-426	TRAVEL AND TRAINING EXPENSE	-	-	-	-
2022	010-553-480	BOND (EVERY 4 YEARS)	-	-	355.00	-
2022	010-553-490	MISCELLANEOUS	95.44	23.00	200.00	400.00
2022	010-553-590	LAW BOOKS				-
2022	010-553-998	CONSTABLE PCT 3 EXPENSES	\$62,223.59	\$65,380.78	\$73,825.00	\$79,855.00

**HARDIN COUNTY, TEXAS
FY2022 ADOPTED BUDGET REPORT**

	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 BUDGET
2022	010-554-000	CONSTABLE, PCT 4				
2022	010-554-101	SALARIES - ELECTED OFFICIALS	41,199.86	43,114.86	43,285.00	45,449.00
2022	010-554-201	FICA TAXES	3,881.22	3,991.07	4,077.00	4,242.00
2022	010-554-202	HEALTH INSURANCE		7,647.12	10,284.00	11,048.00
2022	010-554-203	RETIREMENT	5,879.12	6,319.07	6,552.00	6,954.00
2022	010-554-204	WORKERS COMP INSURANCE	682.35	706.25	730.00	671.00
2022	010-554-206	STATE UNEMPLOYMENT TAX	-	-	-	-
2022	010-554-207	DENTAL INSURANCE	277.12	501.74	636.00	646.00
2022	010-554-208	LIFE INSURANCE	64.92	54.90	66.00	66.00
2022	010-554-209	SUPPLEMENTAL DEATH	94.64	102.61	101.00	93.00
2022	010-554-225	AUTO ALLOWANCE	9,999.96	10,107.48	10,000.00	10,000.00
2022	010-554-310	OFFICE SUPPLIES	-	-	-	-
2022	010-554-422	RADIO REPAIR/PURCHASE	-	-	-	-
2022	010-554-423	WIRELESS SERVICES	-	-	456.00	456.00
2022	010-554-426	TRAVEL AND TRAINING EXPENSE	-	-	200.00	200.00
2022	010-554-480	BOND (EVERY 4 YEARS)	-	-	355.00	-
2022	010-554-490	MISCELLANEOUS	100.00	175.00	400.00	400.00
2022	010-554-570	EQUIPMENT EXPENSES	-	-	-	-
2022	010-554-590	LAW BOOKS				-
2022	010-554-998	CONSTABLE PCT 4 EXPENSES	\$62,179.19	\$72,720.10	\$77,142.00	\$80,225.00

**HARDIN COUNTY, TEXAS
FY2022 ADOPTED BUDGET REPORT**

	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 BUDGET
2022	010-555-000	CONSTABLE, PCT 5				
2022	010-555-101	SALARIES - ELECTED OFFICIALS	41,199.86	43,767.73	43,285.00	45,449.00
2022	010-555-201	FICA TAXES	3,898.38	4,087.78	4,077.00	4,242.00
2022	010-555-202	HEALTH INSURANCE	9,991.08	10,157.08	10,284.00	11,048.00
2022	010-555-203	RETIREMENT	5,879.12	6,412.24	6,552.00	6,954.00
2022	010-555-204	WORKERS COMP INSURANCE	682.35	713.46	730.00	671.00
2022	010-555-206	STATE UNEMPLOYMENT TAX	-	-	-	-
2022	010-555-207	DENTAL INSURANCE	277.12	273.64	272.00	276.00
2022	010-555-208	LIFE INSURANCE	38.64	39.60	40.00	40.00
2022	010-555-209	SUPPLEMENTAL DEATH	94.64	104.10	101.00	93.00
2022	010-555-225	AUTO ALLOWANCE	9,999.96	9,999.96	10,000.00	10,000.00
2022	010-555-310	OFFICE SUPPLIES	-	-	-	-
2022	010-555-422	RADIO REPAIR/PURCHASE	-	-	-	-
2022	010-555-423	WIRELESS SERVICES	-	-	-	-
2022	010-555-426	TRAVEL AND TRAINING EXPENSE	-	-	200.00	200.00
2022	010-555-480	BOND (EVERY 4 YEARS)	-	100.00	355.00	-
2022	010-555-490	MISCELLANEOUS	95.44	-	400.00	400.00
2022	010-555-570	EQUIPMENT EXPENSES	-	-	-	-
2022	010-555-590	LAW BOOKS				-
2022	010-555-998	CONSTABLE PCT 5 EXPENSES	\$72,156.59	\$75,655.59	\$76,296.00	\$79,373.00

**HARDIN COUNTY, TEXAS
FY2022 ADOPTED BUDGET REPORT**

	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 BUDGET
2022	010-556-000	CONSTABLE, PCT 6				
2022	010-556-101	SALARIES - ELECTED OFFICIALS	41,199.86	43,767.73	43,285.00	45,449.00
2022	010-556-201	FICA TAXES	3,898.38	4,094.15	4,077.00	4,242.00
2022	010-556-202	HEALTH INSURANCE	9,991.08	10,157.08	10,284.00	11,048.00
2022	010-556-203	RETIREMENT	5,879.12	6,412.24	6,552.00	6,954.00
2022	010-556-204	WORKERS COMP INSURANCE	693.76	713.46	730.00	671.00
2022	010-556-206	STATE UNEMPLOYMENT TAX	-	-	-	-
2022	010-556-207	DENTAL INSURANCE	277.12	273.64	272.00	276.00
2022	010-556-208	LIFE INSURANCE	64.92	65.88	66.00	66.00
2022	010-556-209	SUPPLEMENTAL DEATH	94.64	104.10	101.00	93.00
2022	010-556-225	AUTO ALLOWANCE	9,999.96	9,999.96	10,000.00	10,000.00
2022	010-556-310	OFFICE SUPPLIES	-	-	-	-
2022	010-556-422	RADIO REPAIR/PURCHASE	-	-	-	-
2022	010-556-426	TRAVEL AND TRAINING EXPENSE	-	-	200.00	200.00
2022	010-556-480	BOND (EVERY 4 YEARS)	-	-	480.00	-
2022	010-556-490	MISCELLANEOUS	150.74	570.73	400.00	400.00
2022	010-556-570	EQUIPMENT EXPENSES	-	-	-	-
2022	010-556-590	LAW BOOKS				-
2022	010-556-998	CONSTABLE PCT 6 EXPENSES	\$72,249.58	\$76,158.97	\$76,447.00	\$79,399.00

**HARDIN COUNTY, TEXAS
FY2022 ADOPTED BUDGET REPORT**

	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 BUDGET
2022	010-560-000	SHERIFF - LAW ENFORCEMENT				
2022	010-560-101	SALARIES - ELECTED OFFICIALS	95,231.76	101,167.11	100,051.00	103,052.00
2022	010-560-102	SALARIES - APPOINTED	-	-	-	-
2022	010-560-103	SALARIES - ASSISTANTS	65,045.55	2,180.86	70,878.00	72,798.00
2022	010-560-104	SALARIES - DEPUTIES	1,549,764.21	1,665,352.43	1,765,302.00	1,835,713.00
2022	010-560-105	SALARIES - CLERICAL	118,628.29	116,871.60	125,238.00	129,002.00
2022	010-560-120	SALARIES - DISPATCHERS	219,832.62	232,930.70	226,100.00	232,865.00
2022	010-560-151	SALARIES - LE OVERTIME	19,099.00	14,403.31	12,000.00	12,000.00
2022	010-560-201	FICA TAXES	152,997.39	167,558.81	176,213.00	182,784.00
2022	010-560-202	HEALTH INSURANCE	374,275.79	388,351.96	417,884.00	448,826.00
2022	010-560-203	RETIREMENT	295,046.83	329,293.73	348,024.00	364,996.00
2022	010-560-204	WORKERS COMP INSURANCE	26,306.90	28,587.01	30,084.00	27,618.00
2022	010-560-206	STATE UNEMPLOYMENT TAX	2,442.08	3,103.19	3,401.00	3,807.00
2022	010-560-207	DENTAL INSURANCE	17,320.89	17,138.38	17,830.00	18,456.00
2022	010-560-208	LIFE INSURANCE	2,267.80	2,311.29	2,432.00	2,405.00
2022	010-560-209	SUPPLEMENTAL DEATH	4,755.85	5,344.19	5,391.00	4,838.00
2022	010-560-226	WIRELESS PHONE ALLOWANCE	3,450.00	3,600.00	3,600.00	3,600.00
2022	010-560-310	OFFICE SUPPLIES	4,598.69	7,324.64	8,000.00	8,000.00
2022	010-560-330	FUEL AND OIL	97,234.75	81,077.94	95,000.00	95,000.00
2022	010-560-339	INVESTIGATIVE EXPENDITURES	2,154.72	2,925.23	4,000.00	4,000.00
2022	010-560-352	MINOR EQUIPMENT & SUPPLIES	2,157.45	7,974.74	7,500.00	7,500.00
2022	010-560-354	VEHICLE EQUIPMENT	-	-	-	-
2022	010-560-390	SUBSCRIPTIONS-INVESTIGATIVE	4,004.04	4,068.79	4,077.00	4,077.00
2022	010-560-392	UNIFORMS	5,348.26	3,907.23	7,000.00	7,000.00
2022	010-560-393	UNIFORMS-DONATED FUNDS	15,883.07	-	-	-
2022	010-560-394	DONATED FUNDS - EQUIPMENT	14,749.80	250.20	-	-
2022	010-560-395	DONATED FUNDS		300.00	-	-
2022	010-560-410	OUTSIDE SERVICES	3,455.87	6,616.08	10,000.00	10,000.00
2022	010-560-422	RADIO REPAIR/PURCHASE	-	-	-	-
2022	010-560-423	WIRELESS SERVICES	13,676.40	13,676.40	13,677.00	13,677.00
2022	010-560-424	RADIO & TOWER MAINTENANCE	-	-	-	-
2022	010-560-427	TRAINING		-	9,000.00	9,000.00
2022	010-560-429	TRAINING	9,337.15	7,220.39	-	-
2022	010-560-453	SOFTWARE SUPPORT	29,309.00	29,613.88	30,432.00	-
2022	010-560-462	OFFICE EQUIPMENT RENTALS	2,922.15	4,045.49	6,000.00	6,000.00
2022	010-560-464	VEHICLE MAINTENANCE	39,787.95	35,653.19	45,000.00	45,000.00
2022	010-560-466	RENTALS	407.03	635.44	1,000.00	1,000.00
2022	010-560-480	BOND EXPENSE	630.00	630.00	985.00	985.00
2022	010-560-490	MISCELLANEOUS	342.00	344.00	1,000.00	1,000.00
2022	010-560-570	AUTO PURCHASE	184,625.75	172,414.94	185,000.00	185,000.00
2022	010-560-590	LAW BOOKS	-	-	-	-
2022	010-560-594	SOFTWARE LICENSE/SUPPORT				30,432.00
2022	010-560-998	LAW ENFORCEMENT EXPENSES	\$3,377,089.04	\$3,456,873.15	\$3,732,099.00	\$3,870,431.00

**HARDIN COUNTY, TEXAS
FY2022 ADOPTED BUDGET REPORT**

	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 BUDGET
2022	010-561-000	SHERIFF - JAIL OPERATIONS				
2022	010-561-102	SALARIES - APPOINTED	-	-	-	-
2022	010-561-103	SALARIES - ADMINISTRATOR	62,570.04	66,309.62	65,479.00	69,144.00
2022	010-561-104	SALARIES - CORRECTION OFFICERS	1,026,474.91	1,108,810.30	1,168,063.00	1,215,543.00
2022	010-561-105	SALARIES - CLERICAL	-	-	-	-
2022	010-561-150	SALARIES - JAIL NURSE	53,148.70	56,184.64	55,557.00	57,221.00
2022	010-561-151	SALARIES - CO OVERTIME	17,220.47	16,901.59	17,000.00	17,000.00
2022	010-561-201	FICA TAXES	86,421.60	95,484.34	99,982.00	104,017.00
2022	010-561-202	HEALTH INSURANCE	241,475.60	254,815.76	287,842.00	309,321.00
2022	010-561-203	RETIREMENT	165,747.20	187,376.93	197,674.00	207,932.00
2022	010-561-204	WORKERS COMP INSURANCE	15,509.81	16,877.08	17,826.00	16,451.00
2022	010-561-206	STATE UNEMPLOYMENT TAX	1,445.32	1,845.98	2,021.00	2,274.00
2022	010-561-207	DENTAL INSURANCE	10,017.92	9,366.90	10,431.00	10,204.00
2022	010-561-208	LIFE INSURANCE	1,343.94	1,417.26	1,596.00	1,622.00
2022	010-561-209	SUPPLEMENTAL DEATH	2,673.17	3,040.81	3,068.00	2,768.00
2022	010-561-226	WIRELESS PHONE ALLOWANCE	561.69	600.00	600.00	600.00
2022	010-561-330	FUEL AND OIL	10,466.36	4,227.48	10,000.00	10,000.00
2022	010-561-333	PRISONER FOOD	192,665.84	141,572.91	180,000.00	180,000.00
2022	010-561-334	JAIL SUPPLIES	44,611.26	43,713.61	55,000.00	55,000.00
2022	010-561-352	MINOR EQUIP./TOOLS/MAINT.	1,403.58	1,863.54	2,000.00	2,000.00
2022	010-561-392	UNIFORMS	1,825.22	2,180.23	2,500.00	2,500.00
2022	010-561-405	PRISONER MEDICAL	136,549.34	97,308.00	100,000.00	100,000.00
2022	010-561-410	OUTSIDE SERVICES	1,956.98	3,833.98	3,000.00	3,000.00
2022	010-561-423	WIRELESS SERVICES	455.88	455.88	456.00	456.00
2022	010-561-427	TRAINING	2,926.68	823.49	6,000.00	7,500.00
2022	010-561-429	PRISONER TRANSFER	1,870.75	-	5,000.00	3,500.00
2022	010-561-453	EQUIPMENT EXPENSE	41,881.14	966.90	1,750.00	1,750.00
2022	010-561-462	OFFICE EQUIPMENT RENTALS	3,346.32	3,346.32	4,000.00	4,000.00
2022	010-561-464	VEHICLE MAINTENANCE	1,942.62	2,113.70	5,000.00	5,000.00
2022	010-561-998	JAIL OPERATIONS EXPENSES	\$2,126,512.34	\$2,121,437.25	\$2,301,845.00	\$2,388,803.00

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FY2022 ADOPTED BUDGET REPORT**

	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 BUDGET
2022	010-570-000	JUVENILE DETENTION				
2022	010-570-102	SALARIES - APPOINTED	-	-	-	-
2022	010-570-103	SALARIES - ASSISTANTS	-	-	-	46,250.00
2022	010-570-104	SALARIES - DETENTION OFFICERS	216,396.51	230,851.65	243,113.00	214,485.00
2022	010-570-105	SALARIES - CLERICAL	10,310.30	13,765.73	10,833.00	11,158.00
2022	010-570-108	SALARIES - PART-TIME	107,033.10	82,955.90	122,871.00	116,258.00
2022	010-570-109	SALARIES - SUPERVISORY	52,221.00	55,475.87	54,864.00	56,510.00
2022	010-570-150	SALARIES - OTHER	-	-	-	-
2022	010-570-201	FICA TAXES	30,598.51	29,723.74	33,031.00	34,021.00
2022	010-570-202	HEALTH INSURANCE	91,284.43	90,267.78	95,634.00	114,154.00
2022	010-570-203	RETIREMENT	57,913.05	57,788.15	65,025.00	67,717.00
2022	010-570-204	WORKERS COMP INSURANCE	5,280.85	4,943.38	5,582.00	5,096.00
2022	010-570-206	STATE UNEMPLOYMENT TAX	500.67	565.48	672.00	744.00
2022	010-570-207	DENTAL INSURANCE	4,816.53	4,499.36	4,365.00	4,819.00
2022	010-570-208	LIFE INSURANCE	609.72	598.95	627.00	655.00
2022	010-570-209	SUPPLEMENTAL DEATH	933.33	937.97	1,013.00	897.00
2022	010-570-334	SUPPLIES & CUSTODIAL	7,429.88	7,503.50	8,000.00	8,000.00
2022	010-570-405	MEDICAL & DENTAL JUV	5,978.00	4,607.56	4,000.00	4,000.00
2022	010-570-410	OUTSIDE DETENTION	1,700.00	800.00	4,000.00	4,000.00
2022	010-570-420	WIRELESS PHONES	967.50	6,181.88	2,200.00	-
2022	010-570-421	CABLE/INTERNET	25.57	321.34	500.00	500.00
2022	010-570-423	WIRELESS SERVICES				2,200.00
2022	010-570-426	TRAVEL AND TRAINING EXPENSE	5,318.75	449.48	6,000.00	6,000.00
2022	010-570-427	TRAINING & REGISTRATION	2,650.00	1,515.00	2,150.00	2,150.00
2022	010-570-428	TRANSPORTATION & MEALS	8,429.05	3,539.87	7,000.00	7,000.00
2022	010-570-429	EDUCATION	-	4,666.62	4,900.00	4,900.00
2022	010-570-451	EQUIPMENT/MACHINE MAINT.	1,651.29	2,139.23	-	-
2022	010-570-462	OFFICE EQUIPMENT RENTALS			2,000.00	2,000.00
2022	010-570-480	BOND EXPENSE	217.50	217.50	275.00	275.00
2022	010-570-490	MISCELLANEOUS	462.74	1,064.00	1,000.00	1,000.00
2022	010-570-998	JUVENILE DETENTION EXPENSES	\$612,728.28	\$605,379.94	\$679,655.00	\$714,789.00

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	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 BUDGET
2022	010-580-000	DEPARTMENT OF PUBLIC SAFETY				
2022	010-580-310	OFFICE SUPPLIES	94.00	-	100.00	100.00
2022	010-580-420	TELEPHONE	-	-	-	-
2022	010-580-998	DPS EXPENSES	\$94.00	\$0.00	\$100.00	\$100.00
2022	010-600-000	ECONOMIC DEVELOPMENT				
2022	010-600-334	EXPENSES	-	-	5,000.00	5,000.00
2022	010-600-998	ECONOMIC DEVELOPMENT EXPENSES	\$0.00	\$0.00	\$5,000.00	\$5,000.00

**HARDIN COUNTY, TEXAS
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	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 BUDGET
2022	010-630-000	HEALTH SERVICES				
2022	010-630-102	SALARIES - APPOINTED	-	-	-	-
2022	010-630-109	SALARIES - DIRECTOR	13,703.64	20,879.00	21,619.00	21,060.00
2022	010-630-150	SALARIES - OTHER	16,151.38	4,558.45	19,627.00	19,403.00
2022	010-630-201	FICA TAXES	2,355.51	1,940.82	3,156.00	3,097.00
2022	010-630-202	HEALTH INSURANCE	13,388.08	13,321.59	10,284.00	11,048.00
2022	010-630-203	RETIREMENT	4,475.17	4,305.88	6,244.00	6,192.00
2022	010-630-204	WORKERS COMP INSURANCE	64.49	56.97	87.00	75.00
2022	010-630-206	STATE UNEMPLOYMENT TAX	39.89	37.34	65.00	69.00
2022	010-630-207	DENTAL INSURANCE	371.34	358.93	272.00	276.00
2022	010-630-208	LIFE INSURANCE	78.04	78.20	66.00	66.00
2022	010-630-209	SUPPLEMENTAL DEATH	72.07	64.67	97.00	84.00
2022	010-630-310	OFFICE SUPPLIES	308.19	94.00	250.00	250.00
2022	010-630-391	MEDICAL SUPPLIES	2,290.72	2,610.33	3,500.00	2,683.00
2022	010-630-405	PROFESSIONAL SERVICES	30,000.00	30,000.00	30,000.00	30,000.00
2022	010-630-426	TRAVEL AND TRAINING EXPENSE	443.30	-	1,000.00	457.00
2022	010-630-462	EQUIPMENT EXPENSE/LEASE	-	-	-	-
2022	010-630-490	MISCELLANEOUS	4,319.82	6,361.36	5,640.00	7,000.00
2022	010-630-574	AUTO PURCHASE			-	-
2022	010-630-998	HEALTH DEPARTMENT EXPENSES	\$88,061.64	\$84,667.54	\$101,907.00	\$101,760.00
2022	010-631-000	HEALTH DEPT CERTIFICATION CLASSES				
2022	010-631-310	OFFICE SUPPLIES	2,410.74	2,097.74	1,020.00	1,020.00
2022	010-631-423	WIRELESS SERVICES	455.88	455.88	450.00	456.00
2022	010-631-426	TRAVEL AND TRAINING EXPENSE	1,373.98	2,192.50	2,000.00	2,000.00
2022	010-631-453	EQUIPMENT EXPENSE	-	-	1,530.00	1,530.00
2022	010-631-481	FEES EXPENSE	81.00	448.00	1,000.00	1,000.00
2022	010-631-998	HD CERTIFICATION CLASSES EXPENSES	\$4,321.60	\$5,194.12	\$6,000.00	\$6,006.00

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	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 BUDGET
2022	010-645-000	INDIGENT HEALTH CARE				
2022	010-645-102	SALARIES - APPOINTED	53,024.40	56,329.15	55,708.00	-
2022	010-645-103	SALARIES - ASSISTANTS	36,420.80	38,700.80	38,272.00	39,416.00
2022	010-645-105	SALARIES - CLERICAL	29,993.60	31,857.60	31,512.00	24,336.00
2022	010-645-201	FICA TAXES	8,368.62	8,888.37	9,601.00	4,878.00
2022	010-645-202	HEALTH INSURANCE	33,507.00	34,005.00	34,384.00	19,333.00
2022	010-645-203	RETIREMENT	17,043.78	18,589.65	18,993.00	9,755.00
2022	010-645-204	WORKERS COMP INSURANCE	255.28	281.43	302.00	134.00
2022	010-645-206	STATE UNEMPLOYMENT TAX	147.86	182.66	194.00	106.00
2022	010-645-207	DENTAL INSURANCE	1,204.16	1,187.56	1,180.00	482.00
2022	010-645-208	LIFE INSURANCE	168.48	171.36	172.00	90.00
2022	010-645-209	SUPPLEMENTAL DEATH	274.56	301.54	294.00	130.00
2022	010-645-310	OFFICE SUPPLIES	2,727.49	2,941.43	3,750.00	2,000.00
2022	010-645-400	PHYSICIAN SERVICES	57,029.36	38,651.86	65,000.00	65,000.00
2022	010-645-401	PRESCRIBED DRUGS	55,982.50	47,661.13	55,000.00	55,000.00
2022	010-645-402	HOSPITAL - IN-PATIENT	220,958.56	155,429.87	185,000.00	185,000.00
2022	010-645-403	HOSPITAL - OUT-PATIENT	145,440.15	74,540.89	95,000.00	95,000.00
2022	010-645-404	LAB - X-RAYS	20,885.79	19,024.03	20,000.00	20,000.00
2022	010-645-409	PRESCRIPTION & OTHER-OPT SERVICES	18,341.30	12,119.44	16,000.00	15,000.00
2022	010-645-410	INELIGIBLE EXPENSES	10,190.81	6,243.87	10,000.00	10,000.00
2022	010-645-412	GCHC-OPTIONAL SERVICES	5,259.66	-	-	-
2022	010-645-413	UTMB CONTRACT	58,797.10	25,798.01	95,000.00	95,000.00
2022	010-645-416	CRNA-OPTIONAL SERVICES	3,706.55	5,255.87	6,500.00	6,500.00
2022	010-645-417	PA-OPTIONAL SERVICES	-	-	-	-
2022	010-645-426	TRAVEL AND TRAINING EXPENSE	-	-	2,000.00	3,500.00
2022	010-645-462	EQUIPMENT EXPENSE/LEASE	-	-	-	1,200.00
2022	010-645-463	COMPUTER LEASE	21,193.50	23,073.00	23,500.00	-
2022	010-645-490	MISCELLANEOUS	419.00	462.00	500.00	500.00
2022	010-645-594	SOFTWARE LICENSE/SUPPORT				23,500.00
2022	010-645-998	INDIGENT HEALTH CARE EXPENSES	\$801,340.31	\$601,696.52	\$767,862.00	\$675,860.00

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	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 BUDGET
2022	010-648-000	SENIOR SERVICES				
2022	010-648-401	ADMINISTRATIVE COST	45,000.00	45,000.00	45,000.00	45,000.00
2022	010-648-450	LUMBERTON SR CIT BLDG MAINT	-	-	-	-
2022	010-648-451	BATSON SR CIT BLDG MAINT	(2,620.73)	(2,405.00)	2,000.00	2,000.00
2022	010-648-452	SILSBEE/KOUNTZE SR BLD	-	-	-	-
2022	010-648-998	SENIOR SERVICES EXPENSES	\$42,379.27	\$42,595.00	\$47,000.00	\$47,000.00
2022	010-650-000	HISTORICAL COMMISSION				
2022	010-650-334	SUPPLIES	890.07	17,337.00	10,000.00	10,000.00
2022	010-650-426	TRAVEL AND TRAINING EXPENSE	-	-	500.00	500.00
2022	010-650-450	SOUR LAKE HISTORICAL JAIL	1,000.00	1,000.00	1,000.00	1,000.00
2022	010-650-457	HISTORICAL MARKERS	-	-	3,000.00	3,000.00
2022	010-650-460	RENT	11,000.00	12,000.00	12,000.00	12,000.00
2022	010-650-998	HISTORICAL COMMISSION EXPENSES	\$12,890.07	\$30,337.00	\$26,500.00	\$26,500.00
2022	010-660-000	COUNTY PARKS				
2022	010-660-102	SALARIES - APPOINTED	-	-	-	-
2022	010-660-201	FICA TAXES	-	-	-	-
2022	010-660-203	RETIREMENT	-	-	-	-
2022	010-660-204	WORKERS COMP INSURANCE	-	-	-	-
2022	010-660-206	STATE UNEMPLOYMENT TAX	-	-	-	-
2022	010-660-334	SUPPLIES-LUMBERTON	4,982.01	3,267.13	5,000.00	5,000.00
2022	010-660-335	SUPPLIES-GHOST ROAD	-	-	5,000.00	5,000.00
2022	010-660-336	SUPPLIES/EQUIP - VETERANS PARK	114.45	227.40	5,000.00	5,000.00
2022	010-660-998	COUNTY PARK EXPENSES	\$5,096.46	\$3,494.53	\$15,000.00	\$15,000.00
2022	010-664-000	COUNTY AIRPORT				
2022	010-664-330	MAIN HANGAR/FUEL PUMPS	6,966.64	1,847.30	3,000.00	3,000.00
2022	010-664-350	GROUNDS/PAVEMENTS	4,358.62	4,861.17	4,000.00	4,000.00
2022	010-664-353	BEACON/LIGHTING	2,563.53	2,202.40	2,000.00	2,000.00
2022	010-664-356	MOWING	10,053.63	11,941.64	11,600.00	11,600.00
2022	010-664-422	RADIO NDB	875.00	-	-	-
2022	010-664-426	TRAVEL AND TRAINING EXPENSE	-	-	900.00	900.00
2022	010-664-440	UTILITIES	2,717.20	3,006.05	4,000.00	4,000.00
2022	010-664-490	MISCELLANEOUS	385.00	311.51	1,500.00	1,500.00
2022	010-664-570	EQUIPMENT	-	913.50	1,000.00	1,000.00
2022	010-664-998	COUNTY AIRPORT EXPENSES	\$27,919.62	\$25,083.57	\$28,000.00	\$28,000.00

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	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 BUDGET
2022	010-665-000	AGRILIFE EXTENSION AGENT				
2022	010-665-102	SALARIES - APPOINTED	8,991.90	11,225.20	13,646.00	14,055.00
2022	010-665-103	SALARIES - ASSISTANTS	36,420.80	38,520.40	38,272.00	39,416.00
2022	010-665-108	SALARIES - PART-TIME	-	-	-	-
2022	010-665-201	FICA TAXES	2,917.36	3,281.16	3,972.00	4,092.00
2022	010-665-202	HEALTH INSURANCE	9,991.08	10,157.08	10,284.00	11,048.00
2022	010-665-203	RETIREMENT	5,197.14	5,644.12	5,792.00	6,031.00
2022	010-665-204	WORKERS COMP INSURANCE	77.91	85.41	92.00	83.00
2022	010-665-206	STATE UNEMPLOYMENT TAX	56.78	72.51	80.00	89.00
2022	010-665-207	DENTAL INSURANCE	649.92	640.28	636.00	646.00
2022	010-665-208	LIFE INSURANCE	64.92	65.88	66.00	66.00
2022	010-665-209	SUPPLEMENTAL DEATH	83.72	91.53	90.00	80.00
2022	010-665-310	OFFICE SUPPLIES	746.84	1,150.31	900.00	1,500.00
2022	010-665-426	TRAVEL AND TRAINING EXPENSE	5,790.14	3,330.11	5,000.00	6,000.00
2022	010-665-462	OFFICE EQUIPMENT RENTALS	-	734.64	735.00	735.00
2022	010-665-490	MISCELLANEOUS	1,006.08	1,268.91	500.00	500.00
2022	010-665-998	AGRILIFE EXTENSION AGENT EXPENSES	\$71,994.59	\$76,267.54	\$80,065.00	\$84,341.00

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	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 BUDGET
2022	010-700-000	TRANSFERS				
2022	010-700-012	TRANSFER TO TECHNOLOGY FUND				9,500.00
2022	010-700-071	TRANSFER TO FACILITY IMPROVEMENT			-	-
2022	010-700-164	TRANSFER TO COURT SECURITY				-
2022	010-700-998	TRANSFERS	-	-	-	\$9,500.00
		TOTAL GENERAL REVENUE	\$16,746,326.32	\$17,716,236.71	\$17,906,654.00	\$18,663,470.00
2022	010-999-999	TOTAL GENERAL EXPENDITURES	\$16,530,237.35	\$16,712,035.94	\$18,344,965.00	\$18,663,470.00
		SUBTOTAL GENERAL ACCOUNT EXPENDITURES	\$16,530,237.35	\$16,712,035.94	\$18,344,965.00	\$18,663,470.00
		LESS CONTINGENCY - GENERAL (010-401-800)	<u>(\$252,534.95)</u>	<u>(\$18,984.45)</u>	<u>(\$400,000.00)</u>	<u>\$0.00</u>
		TOTAL GENERAL ACCOUNT EXPENDITURES	\$16,277,702.40	\$16,693,051.49	\$17,944,965.00	\$18,663,470.00
		ESTIMATED REVENUE	\$16,746,326.32	\$17,716,236.71	\$17,906,654.00	\$18,663,470.00
		AMOUNT REQUIRED FROM SURPLUS TO BALAN	(\$468,623.92)	(\$1,023,185.22)	\$38,311.00	\$0.00

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	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 BUDGET
2022	053-300-000	JURY FUND-REVENUE				
2022	053-310-110	ADVALOREM TAX	388,000.02	468,791.95	583,639.00	617,520.00
2022	053-319-120	PENALTY & INTEREST ADVALOREM	7,823.22	6,851.42	7,000.00	7,600.00
2022	053-340-300	ATTORNEY FEE	4,987.00	6,197.00	2,000.00	2,000.00
2022	053-340-301	INDIGENT DEFENSE REVENUE	46,116.00	51,713.00	55,000.00	55,000.00
2022	053-340-400	COUNTY COURT FEES	1,458.92	232.00	7,800.00	7,800.00
2022	053-340-700	DISTRICT COURT FEES	42,402.95	31,300.54	37,000.00	37,000.00
2022	053-372-100	STATE JURY REIMBURSEMENTS	8,398.00	2,040.00	12,000.00	12,000.00
2022	053-399-999	TOTAL REVENUE	\$499,186.11	\$567,125.91	\$704,439.00	\$738,920.00
2022	053-425-000	JURY - OTHER				
2022	053-425-010	TRANSFER TO GENERAL FUND	54,595.84	-	-	-
2022	053-425-594	SOFTWARE LICENSE/SUPPORT				1,400.00
2022	053-425-998	JURY-OTHER EXPENSES	\$54,595.84	-	-	\$1,400.00
2022	053-426-000	JURY - COUNTY COURT				
2022	053-426-102	SALARIES - APPOINTED	-	-	-	-
2022	053-426-107	SALARIES - TEMPORARY	14,731.86	15,185.15	14,732.00	-
2022	053-426-108	SALARIES - PART-TIME	-	-	-	-
2022	053-426-201	FICA TAXES	1,127.10	1,161.78	1,127.00	-
2022	053-426-203	RETIREMENT	-	-	-	-
2022	053-426-204	WORKERS COMP INSURANCE	31.48	33.68	36.00	-
2022	053-426-206	STATE UNEMPLOYMENT TAX	18.16	21.92	24.00	-
2022	053-426-209	SUPPLEMENTAL DEATH	-	-	-	-
2022	053-426-408	PETIT JURY	4,302.00	1,854.00	4,000.00	4,000.00
2022	053-426-409	GRAND JURY	-	-	-	-
2022	053-426-410	PAUPER ATTORNEY - ADULT MISDEM	63,835.00	40,775.00	65,000.00	65,000.00
2022	053-426-411	PAUPER ATTORNEY - JUVENILE	4,725.00	4,025.00	8,500.00	8,500.00
2022	053-426-412	PAUPER ATTORNEY - CPS	-	-	-	-
2022	053-426-413	PAUPER MENTAL EXAMS	4,975.00	2,785.00	7,000.00	7,000.00
2022	053-426-414	PAUPER ATTORNEY - OAG		-	-	-
2022	053-426-417	VISITING COURT REPORTER		-	8,000.00	8,000.00
2022	053-426-418	VISITING COURT REPORTER	9,067.50	4,866.21	-	-
2022	053-426-431	TRANSCRIPTS-INDIGENT	-	-	1,000.00	1,000.00
2022	053-426-462	OFFICE EQUIPMENT RENTALS	789.86	662.03	720.00	720.00
2022	053-426-490	MISCELLANEOUS	403.01	737.69	1,000.00	1,000.00
2022	053-426-998	JURY-COUNTY COURT EXPENSES	\$104,005.97	\$72,107.46	\$111,139.00	\$95,220.00

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	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 BUDGET
2022	053-435-000	JURY - 88TH COURT				
2022	053-435-408	PETIT JURY	918.00	-	7,000.00	7,000.00
2022	053-435-409	GRAND JURY	2,492.00	42.00	2,750.00	2,750.00
2022	053-435-410	PAUPER ATTORNEY - ADULT MISDEM	325.00	-	1,000.00	1,000.00
2022	053-435-411	PAUPER ATTORNEY - JUVENILE	14,850.00	13,900.00	20,000.00	20,000.00
2022	053-435-413	PAUPER MENTAL EXAMS	7,460.00	427.00	7,500.00	7,500.00
2022	053-435-414	PAUPER ATTORNEY - OAG	6,550.00	2,475.00	10,000.00	10,000.00
2022	053-435-415	PROFESSIONAL WITNESS	-	-	500.00	500.00
2022	053-435-416	VISITING JUDGE 88TH COURT	-	-	1,000.00	1,000.00
2022	053-435-417	VISITING COURT REPORTER	-	-	1,000.00	1,000.00
2022	053-435-418	VISITING BALIFF	-	-	1,000.00	1,000.00
2022	053-435-419	PAUPER ATTORNEY-ADULT FELONY	130,018.51	92,197.30	125,000.00	125,000.00
2022	053-435-431	TRANSCRIPTS-INDIGENT	666.50	720.00	2,500.00	2,500.00
2022	053-435-490	MISCELLANEOUS	601.50	-	1,000.00	1,000.00
2022	053-435-998	JURY 88TH COURT EXPENSES	\$163,881.51	\$109,761.30	\$180,250.00	\$180,250.00

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	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 BUDGET
2022	053-436-000	JURY - 356TH COURT				
2022	053-436-408	PETIT JURY	9,236.00	3,888.00	12,000.00	12,000.00
2022	053-436-409	GRAND JURY	2,886.00	3,112.00	2,750.00	2,750.00
2022	053-436-410	PAUPER ATTORNEY-ADULT MISDEM	225.00	350.00	1,000.00	1,000.00
2022	053-436-411	PAUPER ATTORNEY - JUVENILE	-	-	-	-
2022	053-436-413	PAUPER MENTAL EXAMS	10,450.00	6,765.00	10,000.00	10,000.00
2022	053-436-414	PAUPER ATTORNEY - OAG	4,725.00	-	5,000.00	5,000.00
2022	053-436-416	VISITING JUDGE 356TH COURT	74.35	-	500.00	500.00
2022	053-436-417	VISITING COURT REPORTER	900.00	-	2,000.00	2,000.00
2022	053-436-418	VISITING BALIFF	400.00	-	800.00	800.00
2022	053-436-419	PAUPER ATTORNEY-ADULT FELONY	134,530.99	99,142.32	150,000.00	150,000.00
2022	053-436-431	TRANSCRIPTS-INDIGENT	3,609.48	950.00	5,000.00	5,000.00
2022	053-436-490	MISCELLANEOUS	2,590.14	-	1,000.00	1,000.00
2022	053-436-998	JURY 356TH COURT EXPENSES	\$169,626.96	\$114,207.32	\$190,050.00	\$190,050.00
2022	053-580-000	CHILD PROTECTIVE SERVICES				
2022	053-580-334	CPS JURY EXPENSE	258.00	-	5,000.00	5,000.00
2022	053-580-411	CPS PAUPER ATTORNEY/OTHER PROF	167,998.98	257,450.89	200,000.00	250,000.00
2022	053-580-416	CPS JUDGE	-	-	-	-
2022	053-580-417	CPS COURT REPORTER	9,100.00	8,285.00	10,000.00	10,000.00
2022	053-580-418	CPS BALIFF	5,500.00	3,200.00	6,500.00	5,500.00
2022	053-580-431	CPS TRANSCRIPTS		-	1,000.00	1,000.00
2022	053-580-432	CPS TRANSCRIPTS	5,365.25	-	-	-
2022	053-580-490	CPS MISCELLANEOUS	57.53	-	500.00	500.00
2022	053-580-998	CPS EXPENSES	\$188,279.76	\$268,935.89	\$223,000.00	\$272,000.00
2022	053-999-999	TOTAL JURY FUND EXPENDITURES	\$680,390.04	\$565,011.97	\$704,439.00	\$738,920.00

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	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 BUDGET
2022	067-310-000	INTEREST AND SINKING FUND				
2022	067-310-110	ADVALOREM TAX	333,444.49	333,672.67	336,740.00	335,326.00
2022	067-319-120	PENALTY & INTEREST ADVALOREM	6,277.91	5,111.65	4,000.00	4,500.00
2022	067-360-100	INTEREST EARNED	419.25	1,772.35	152.00	100.00
2022	067-399-999	TOTAL REVENUE	\$340,141.65	\$340,556.67	\$340,892.00	\$339,926.00
2022	067-600-000	DEBT SERVICES				
2022	067-600-610	PRINCIPAL RETIREMENT-JAIL	265,000.00	270,000.00	275,000.00	280,000.00
2022	067-600-611	PRINCIPAL RETIREMENT-ANNEX	30,000.00	30,000.00	35,000.00	35,000.00
2022	067-600-650	INTEREST EXPENSE-JAIL	30,540.00	22,590.00	17,190.00	11,690.00
2022	067-600-651	INTEREST EXPENSE-ANNEX	13,499.50	13,100.50	12,702.00	12,236.00
2022	067-600-690	ADMINISTRATIVE FEES	800.00	800.00	1,000.00	1,000.00
2022	067-600-998	TOTAL EXPENSES	\$339,839.50	\$336,490.50	\$340,892.00	\$339,926.00

**HARDIN COUNTY, TEXAS
SUPPLEMENTAL BUDGET RECAPITULATION
OCTOBER 1, 2021 THROUGH SEPTEMBER 30, 2022**

	CONSOLIDATED	DISTRICT CLERK PRESERVATION FUND (006)	COUNTY CLERK PRESERVATION FUND (007)	LAW LIBRARY FUND (011)	ELECTION EQUIPMENT FUND (012)	LATERAL ROADS FUND (015)	CO ATTORNEY PRE-TRIAL DIVERSION FUND (020)	DA PRE-TRIAL DIVERSION FUND (021)
BUDGETED REVENUE								
BUDGETED TAX REVENUE	-	-	-	-	-	-	-	-
BUDGETED OTHER RECEIPTS	645,341.53	30,900.00	185,000.00	25,079.00	7,260.00	36,551.53	51,307.00	11,250.00
TOTAL BUDGETED REVENUE	645,341.53	30,900.00	185,000.00	25,079.00	7,260.00	36,551.53	51,307.00	11,250.00
BUDGETED EXPENDITURES	811,694.23	30,900.00	185,000.00	25,079.00	7,260.00	202,904.23	51,307.00	11,250.00
BUDGETED EXCESS (DEFICIT) REVENUE OVER BUDGETED EXPENDITURES	(166,352.70)	-	-	-	-	(166,352.70)	-	-
PROJECTED BEGINNING FUND BALANCE	995,863.34	72,807.00	567,028.00	30,903.00	25,147.00	166,352.70	60,851.64	-
PROJECTED ENDING FUND BALANCE (DEFICIT)	829,510.64	72,807.00	567,028.00	30,903.00	25,147.00	-	60,851.64	-

	JUSTICE COURT TECHNOLOGY FUND (023)	COURT SECURITY FUND (164)	DISPATCHERS FUND (735)
BUDGETED REVENUE			
BUDGETED TAX REVENUE	-	-	-
BUDGETED OTHER RECEIPTS	13,700.00	20,550.00	277,444.00
TOTAL BUDGETED REVENUE	13,700.00	20,550.00	277,444.00
BUDGETED EXPENDITURES	13,700.00	20,550.00	277,444.00
BUDGETED EXCESS (DEFICIT) REVENUE OVER BUDGETED EXPENDITURES	-	-	-
PROJECTED BEGINNING FUND BALANCE	-	72,774.00	-
PROJECTED ENDING FUND BALANCE (DEFICIT)	-	72,774.00	-

**HARDIN COUNTY, TEXAS
FY2022 ADOPTED BUDGET REPORT**

	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 BUDGET
2022	006-340-000	DISTRICT CLERK PRESERV FEES				
2022	006-340-700	DIST CLK PRESERV FEES REV	12,328.22	10,816.10	11,000.00	11,000.00
2022	006-341-700	DIST CLK ARCHIVE FEES	9,300.00	8,935.00	10,000.00	10,000.00
2022	006-342-000	TECHNOLOGY FEES REVENUE	1,163.00	662.10	800.00	800.00
2022	006-342-700	TECHNOLOGY FEES	453.26	280.97	300.00	300.00
2022	006-343-700	COURT RECORDS PRES. FEES	8,110.00	7,650.00	8,800.00	8,800.00
2022	006-399-999	TOTAL REVENUE	\$31,354.48	\$28,344.17	\$30,900.00	\$30,900.00
2022	006-450-000	DISTRICT CLERK PRESERV FEES				
2022	006-450-100	GENERAL EXPENSE DIST CLK	6,107.16	61,228.57	47,000.00	-
2022	006-450-102	SALARIES - APPOINTED	-	-	-	-
2022	006-450-201	FICA TAXES	-	-	-	-
2022	006-450-204	WORKERS COMP INSURANCE	-	-	-	-
2022	006-450-206	STATE UNEMPLOYMENT TAX	-	-	-	-
2022	006-450-310	SUPPLIES				5,000.00
2022	006-450-590	BOOK REPAIR				15,900.00
2022	006-403-594	SOFTWARE LICENSE/SUPPORT				10,000.00
2022	006-450-998	TOTAL EXPENSES	\$6,107.16	\$61,228.57	\$47,000.00	\$30,900.00

**HARDIN COUNTY, TEXAS
FY2022 ADOPTED BUDGET REPORT**

	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 BUDGET
2022	007-340-000	COUNTY CLERK PRESERV FEES				
2022	007-340-400	CO.CLK.PRESERV.FEES-REVENUE	123,285.00	103,872.46	105,000.00	105,000.00
2022	007-341-400	COUNTY CLERK ARCHIVE FEES	81,490.00	96,605.00	80,000.00	80,000.00
2022	007-399-999	TOTAL REVENUE	\$204,775.00	\$200,477.46	\$185,000.00	\$185,000.00
2022	007-403-000	COUNTY CLERK PRESERV FEES				
2022	007-403-100	GENERAL EXPENSES CO CLERK	76,050.00	76,050.00	76,050.00	-
2022	007-403-102	SALARIES - APPOINTED	-	-	-	-
2022	007-403-105	SALARIES - CLERICAL	59,756.48	63,724.54	64,293.00	64,647.00
2022	007-403-201	FICA TAXES	4,531.05	4,821.89	4,919.00	4,946.00
2022	007-403-202	HEALTH INSURANCE	14,971.92	20,314.16	20,567.00	22,095.00
2022	007-403-203	RETIREMENT	8,527.32	9,335.96	9,731.00	9,891.00
2022	007-403-204	WORKERS COMP INSURANCE	127.67	141.30	155.00	136.00
2022	007-403-206	STATE UNEMPLOYMENT TAX	74.03	91.67	100.00	108.00
2022	007-403-207	DENTAL INSURANCE	508.00	547.28	544.00	551.00
2022	007-403-208	LIFE INSURANCE	92.58	105.48	106.00	80.00
2022	007-403-209	SUPPLEMENTAL DEATH	137.28	151.44	152.00	131.00
2022	007-403-310	SUPPLIES				9,415.00
2022	007-403-590	BOOK REPAIR	33,821.50	-	40,000.00	40,000.00
2022	007-403-591	MICROFILM UPGRADE	-	-	-	-
2022	007-403-594	SOFTWARE LICENSE/SUPPORT				33,000.00
2022	007-403-998	TOTAL EXPENSES	\$198,597.83	\$175,283.72	\$216,617.00	\$185,000.00

**HARDIN COUNTY, TEXAS
FY2022 ADOPTED BUDGET REPORT**

	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 BUDGET
2022	011-340-000	LAW LIBRARY FUND				
2022	011-340-400	COUNTY COURT REVENUE	1,065.00	795.00	1,000.00	1,000.00
2022	011-340-700	DISTRICT COURT REVENUE	26,276.00	25,130.00	24,079.00	24,079.00
2022	011-390-000	TRANSFERS IN-GENERAL FUND	-	-	-	-
2022	011-399-999	TOTAL REVENUE	\$27,341.00	\$25,925.00	\$25,079.00	\$25,079.00
2022	011-650-000	LAW LIBRARY				
2022	011-650-102	SALARIES - APPOINTED	-	-	-	-
2022	011-650-105	SALARIES - CLERICAL	2,544.10	2,465.33	2,674.00	2,754.00
2022	011-650-201	FICA TAXES	193.06	187.14	205.00	211.00
2022	011-650-203	RETIREMENT	362.96	360.95	406.00	423.00
2022	011-650-204	WORKERS COMP INSURANCE	5.49	5.32	7.00	6.00
2022	011-650-206	STATE UNEMPLOYMENT TAX	3.22	3.49	5.00	6.00
2022	011-650-209	SUPPLEMENTAL DEATH	5.98	5.83	7.00	6.00
2022	011-650-590	LAW LIBRARY - BOOKS	18,237.53	19,997.51	21,775.00	21,673.00
2022	011-999-999	TOTAL EXPENDITURES	\$21,352.34	\$23,025.57	\$25,079.00	\$25,079.00
2022	012-370-000	ELECTION EQUIPMENT FUND				
2022	012-370-100	ELECTION EQUIPMENT RENTALS	4,320.00	-	7,260.00	7,260.00
2022	012-399-999	TOTAL REVENUE	\$4,320.00	\$0.00	\$7,260.00	\$7,260.00
2022	012-491-000	ELECTION EQUIPMENT				
2022	012-491-451	ELECTION EQUIPMENT REPAIRS & MAINT	-	-	3,000.00	3,000.00
2022	012-491-490	MISCELLANEOUS			4,260.00	4,260.00
2022	012-491-573	ELECTION EQUIPMENT	22,125.00	-	-	-
2022	012-491-592	SOFTWARE			-	-
2022	012-491-999	TOTAL EXPENDITURES	\$22,125.00	\$0.00	\$7,260.00	\$7,260.00

HARDIN COUNTY, TEXAS
FY2022 ADOPTED BUDGET REPORT

	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 BUDGET
2022	015-331-000	LATERAL ROAD #1 REVENUE				
2022	015-331-100	STATE REVENUE LATERAL RD #1	9,145.11	9,140.84	9,140.84	9,137.88
2022	015-332-000	LATERAL ROAD #2 REVENUE				
2022	015-332-100	STATE REVENUE LATERAL RD #2	9,145.11	9,140.84	9,140.84	9,137.88
2022	015-333-000	LATERAL ROAD #3 REVENUE				
2022	015-333-100	STATE REVENUE LATERAL RD #3	9,145.12	9,140.84	9,140.84	9,137.88
2022	015-334-000	LATERAL ROAD #4 REVENUE				
2022	015-334-100	STATE REVENUE LATERAL RD #4	9,145.11	9,140.84	9,140.84	9,137.89
2022	015-334-200	STATE REVENUE LATERAL RD #4	-	-	-	-
2022	015-399-999	TOTAL REVENUE	\$36,580.45	\$36,563.36	\$36,563.36	\$36,551.53
2022	015-621-000	LATERAL ROAD #1 EXPENDITURES				
2022	015-621-334	MATERIALS LATERAL RD #1	-	-	47,969.08	57,104.00
2022	015-621-998	TOTAL EXPENSES	\$0.00	\$0.00	\$47,969.08	\$57,104.00
2022	015-622-000	LATERAL ROAD #2 EXPENDITURES				
2022	015-622-334	MATERIALS LATERAL RD #2	-	-	56,050.90	65,185.82
2022	015-622-998	TOTAL EXPENSES	\$0.00	\$0.00	\$56,050.90	\$65,185.82
2022	015-623-000	LATERAL ROAD #3 EXPENDITURES				
2022	015-623-334	MATERIALS LATERAL RD #3	-	-	62,341.60	71,476.52
2022	015-623-998	TOTAL EXPENSES	\$0.00	\$0.00	\$62,341.60	\$71,476.52
2022	015-624-000	LATERAL ROAD #4 EXPENDITURES				
2022	015-624-334	MATERIALS LATERAL RD #4	-	-	70,823.67	9,137.89
2022	015-624-998	TOTAL EXPENSES	\$0.00	\$0.00	\$70,823.67	\$9,137.89
2022	015-999-999	TOTAL EXPENDITURES	\$0.00	\$0.00	\$237,185.25	\$202,904.23

**HARDIN COUNTY, TEXAS
FY2022 ADOPTED BUDGET REPORT**

	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 BUDGET
2022	020-340-000	CO ATTY PRE-TRIAL DIVERSION				
2022	020-340-300	PRE-TRIAL DIVERSION REVENUE	50,600.00	50,020.00	45,075.00	51,307.00
2022	020-399-999	TOTAL REVENUE	\$50,600.00	\$50,020.00	\$45,075.00	\$51,307.00
2022	020-475-000	CO ATTY PRE-TRIAL DIVERSION EXP.				
2022	020-475-103	SALARIES - ASSISTANTS	-	-	-	12,000.00
2022	020-475-108	SALARIES - PART-TIME	18,830.64	34,682.52	34,683.00	27,690.00
2022	020-475-201	FICA TAXES	1,437.01	2,649.47	2,654.00	3,038.00
2022	020-475-203	RETIREMENT	2,687.21	5,080.83	5,251.00	6,076.00
2022	020-475-204	WORKERS COMP INSURANCE	5.62	9.68	11.00	12.00
2022	020-475-206	STATE UNEMPLOYMENT TAX	23.18	49.85	55.00	67.00
2022	020-475-207	DENTAL INSURANCE	-	227.40	272.00	276.00
2022	020-475-208	LIFE INSURANCE	-	54.90	66.00	66.00
2022	020-475-209	SUPPLEMENTAL DEATH	43.18	82.43	83.00	82.00
2022	020-475-310	OFFICE SUPPLIES	563.93	-	500.00	500.00
2022	020-475-313	TRAINING MATERIALS	-	-	500.00	500.00
2022	020-475-337	OFFICE EQUIPMENT	2,786.36	-	500.00	500.00
2022	020-475-490	MISCELLANEOUS	-	-	500.00	500.00
2022	020-475-999	TOTAL EXPENDITURES	\$26,377.13	\$42,837.08	\$45,075.00	\$51,307.00

HARDIN COUNTY, TEXAS
FY2022 ADOPTED BUDGET REPORT

	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 BUDGET
2022	021-340-000	DA PRE-TRIAL DIVERSION				
2022	021-340-300	PRE-TRIAL DIVERSION REVENUE				11,250.00
2022	021-399-999	TOTAL REVENUE	\$0.00	\$0.00	\$0.00	\$11,250.00
2022	021-476-000	DA PRE-TRIAL DIVERSION EXP.				
2022	021-476-108	SALARIES - PART-TIME				-
2022	021-476-201	FICA TAXES				-
2022	021-476-203	RETIREMENT				-
2022	021-476-204	WORKERS COMP INSURANCE				-
2022	021-476-206	STATE UNEMPLOYMENT TAX				-
2022	021-476-207	DENTAL INSURANCE				-
2022	021-476-208	LIFE INSURANCE				-
2022	021-476-209	SUPPLEMENTAL DEATH				-
2022	021-476-310	OFFICE SUPPLIES				2,500.00
2022	021-476-313	TRAINING MATERIALS				1,500.00
2022	021-476-337	OFFICE EQUIPMENT				6,500.00
2022	021-476-490	MISCELLANEOUS				750.00
2022	021-476-999	TOTAL EXPENDITURES	\$0.00	\$0.00	\$0.00	\$11,250.00

HARDIN COUNTY, TEXAS
FY2022 ADOPTED BUDGET REPORT

	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 BUDGET
2022	023-340-000	JUSTICE COURT TECHNOLOGY				
2022	023-340-801	JP #1 TECH REVENUE	1,901.87	782.98	1,000.00	800.00
2022	023-340-802	JP #2 TECH REVENUE	1,347.97	528.77	800.00	700.00
2022	023-340-803	JP #3 TECH REVENUE	1,644.00	575.27	800.00	700.00
2022	023-340-804	JP #4 TECH REVENUE	1,004.00	532.00	500.00	500.00
2022	023-340-805	JP #5 TECH REVENUE	1,779.27	1,028.97	1,200.00	1,100.00
2022	023-340-806	JP #6 TECH REVENUE	593.04	264.00	400.00	400.00
2022	023-390-000	TRANSFER IN GENERAL FUNDS	4,879.85	9,438.01	9,000.00	9,500.00
2022	023-399-999	TOTAL REVENUE	\$13,150.00	\$13,150.00	\$13,700.00	\$13,700.00
2022	023-461-000	JUSTICE COURT TECHNOLOGY				
2022	023-461-334	JUSTICE CT TECH EXPENSES	13,150.00	13,150.00	13,700.00	13,700.00
2022	023-999-999	TOTAL EXPENDITURES	\$13,150.00	\$13,150.00	\$13,700.00	\$13,700.00

**HARDIN COUNTY, TEXAS
FY2022 ADOPTED BUDGET REPORT**

	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 BUDGET
2022	164-300-000	COURT SECURITY FEES				
2022	164-340-400	SEC. FEES-COUNTY CLERK	12,954.00	12,150.53	14,000.00	12,000.00
2022	164-340-700	SEC. FEES-DISTRICT CLERK	4,642.41	4,183.02	5,000.00	4,500.00
2022	164-340-801	SECURITY FEES JP1	1,902.75	783.99	1,300.00	1,000.00
2022	164-340-802	SECURITY FEES JP2	1,354.21	526.44	1,000.00	600.00
2022	164-340-803	SECURITY FEES JP3	1,642.00	575.28	1,000.00	600.00
2022	164-340-804	SECURITY FEES JP4	1,004.00	530.00	560.00	500.00
2022	164-340-805	SECURITY FEES JP5	1,773.04	1,015.14	1,500.00	1,000.00
2022	164-340-806	SECURITY FEES JP6	593.04	264.00	350.00	350.00
2022	164-390-000	TRANSFERRED FROM GENERAL	-	-	-	-
2022	164-399-999	TOTAL REVENUE	\$25,865.45	\$20,028.40	\$24,710.00	\$20,550.00
2022	164-500-000	COURT SECURITY FEES				
2022	164-500-102	SALARIES - APPOINTED	-	-	-	-
2022	164-500-130	SALARIES - BAILIFF	-	-	-	-
2022	164-500-201	FICA TAXES	-	-	-	-
2022	164-500-202	HEALTH INSURANCE	-	-	-	-
2022	164-500-203	RETIREMENT	-	-	-	-
2022	164-500-204	WORKERS COMP INSURANCE	-	-	-	-
2022	164-500-206	STATE UNEMPLOYMENT TAX	-	-	-	-
2022	164-500-207	DENTAL INSURANCE	-	-	-	-
2022	164-500-208	LIFE INSURANCE	-	-	-	-
2022	164-500-209	SUPPLEMENTAL DEATH	-	-	-	-
2022	164-500-450	COURTHOUSE SECURITY	1,365.00	5,393.72	23,210.00	19,050.00
2022	164-500-456	JUSTICE COURT BUILDING SECURITY	-	-	1,500.00	1,500.00
2022	164-999-999	TOTAL EXPENDITURES	\$1,365.00	\$5,393.72	\$24,710.00	\$20,550.00

HARDIN COUNTY, TEXAS
FY2022 ADOPTED BUDGET REPORT

	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 BUDGET
2022	735-330-000	SHERIFF - DISPATCH SHARE				
2022	735-330-101	ESD #2	19,027.00	19,482.00	19,912.00	27,578.00
2022	735-330-102	ESD #5	10,128.00	10,368.00	10,597.00	14,677.00
2022	735-330-103	KOUNTZE	10,759.00	11,015.00	11,258.00	15,593.00
2022	735-330-104	LUMBERTON	60,558.00	62,012.00	63,380.00	87,784.00
2022	735-330-105	SOUR LAKE	9,190.00	9,408.00	9,616.00	13,318.00
2022	735-330-106	LOCAL MATCH	80,963.84	87,868.29	85,550.00	118,494.00
2022	735-399-999	TOTAL REVENUE	\$190,625.84	\$200,153.29	\$200,313.00	\$277,444.00
2022	735-501-000	SHERIFF - DISPATCH SHARE				
2022	735-501-120	SALARIES - DISPATCHERS	130,469.49	135,933.31	134,958.00	185,316.00
2022	735-501-201	FICA TAXES	9,803.80	10,194.86	10,326.00	14,180.00
2022	735-501-202	HEALTH INSURANCE	28,283.56	30,471.24	30,850.00	44,189.00
2022	735-501-203	RETIREMENT	18,617.95	19,909.38	20,424.00	28,356.00
2022	735-501-204	WORKERS COMP INSURANCE	1,694.47	1,787.19	1,849.00	2,243.00
2022	735-501-206	STATE UNEMPLOYMENT TAX	161.62	201.64	210.00	308.00
2022	735-501-207	DENTAL INSURANCE	1,158.24	1,187.56	1,180.00	2,212.00
2022	735-501-208	LIFE INSURANCE	136.56	145.08	198.00	264.00
2022	735-501-209	SUPPLEMENTAL DEATH	300.15	323.03	318.00	376.00
2022	735-501-998	TOTAL EXPENSES	\$190,625.84	\$200,153.29	\$200,313.00	\$277,444.00

HARDIN COUNTY, TEXAS

**ADOPTED WAGES
FISCAL YEAR 2021-2022**

DEPARTMENT	DEPARTMENT HEAD/FUND	TITLE	2021 HOURLY OR BI-WEEKLY WAGES	2021 ADOPTED BUDGET WAGES	2022 HOURLY OR BI-WEEKLY WAGES	2022 ADOPTED BUDGET WAGES
Commissioners Court		County Judge	1,361.68	35,404.00	1,402.53	36,466.00
		County Commissioner Pct 1	3,119.76	81,114.00	3,213.35	83,548.00
		County Commissioner Pct 1 - Auto	700.00	8,400.00	700.00	8,400.00
		County Commissioner Pct 2	3,119.76	81,114.00	3,213.35	83,548.00
		County Commissioner Pct 2 - Auto	700.00	8,400.00	700.00	8,400.00
		County Commissioner Pct 3	3,119.76	81,114.00	3,213.35	83,548.00
		County Commissioner Pct 3 - Auto	700.00	8,400.00	700.00	8,400.00
		County Commissioner Pct 4	3,119.76	81,114.00	3,213.35	83,548.00
		County Commissioner Pct 4 - Auto	700.00	8,400.00	700.00	8,400.00
Commissioners Court Total				393,460.00		404,258.00
R&B 1	L. Cooper, Jr.	Foreman	22.19	46,156.00	24.52	51,002.00
		Heavy Equipment Operator	22.73	47,279.00	23.41	48,693.00
		Heavy Equipment Operator	20.02	41,642.00	20.62	42,890.00
		Heavy Equipment Operator	20.02	41,642.00	20.62	42,890.00
		Heavy Equipment Operator	20.02	41,642.00	20.62	42,890.00
		Heavy Equipment Operator	21.37	44,450.00	19.57	40,706.00
		Secretary	18.31	38,085.00	18.86	39,229.00
		Operator (700 hrs.)	12.50	8,750.00	13.50	9,450.00
		R&B 1 Total				309,646.00
R&B 2	C. Kirkendall	Foreman	23.81	49,525.00	24.52	51,002.00
		Foreman	21.42	44,554.00	22.06	45,885.00
		Heavy Equipment Operator	19.21	39,957.00	19.79	41,164.00
		Heavy Equipment Operator	19.21	39,957.00	19.79	41,164.00
		Heavy Equipment Operator	19.21	39,957.00	19.79	41,164.00
		Heavy Equipment Operator	18.40	38,272.00	18.95	39,416.00
		Heavy Equipment Operator	17.60	36,608.00	18.13	37,711.00
		Heavy Equipment Operator	22.73	47,279.00	18.03	37,503.00
		Heavy Equipment Operator	17.34	36,068.00	17.86	37,149.00
		Heavy Equipment Operator	-	-	17.51	36,421.00
		Light Equipment Operator	18.40	38,272.00	18.95	39,416.00
		Operator (1,456 hrs.)	11.90	17,327.00	-	-
		Secretary	17.31	36,005.00	17.83	37,087.00
		Secretary Relief (307 hrs.)	12.00	3,684.00	12.50	3,838.00
R&B 2 Total				467,465.00		488,920.00
R&B 3	K. Pelt/A. Young	Foreman	26.24	54,580.00	27.03	56,223.00
		Heavy Equipment Operator	22.73	47,279.00	23.41	48,693.00
		Heavy Equipment Operator	22.73	47,279.00	23.41	48,693.00
		Light Equipment Operator	20.56	42,765.00	21.18	44,055.00
		Light Equipment Operator	20.56	42,765.00	21.18	44,055.00
		Light Equipment Operator	19.54	40,644.00	21.18	44,055.00
		Light Equipment Operator	18.91	39,333.00	19.48	40,519.00
		Light Equipment Operator	20.56	42,765.00	18.45	38,376.00
		Secretary	17.31	36,005.00	17.83	37,087.00
		Operator (870 hrs.)	12.50	10,875.00	13.50	11,745.00
R&B 3 Total				404,290.00		413,501.00
R&B 4	A. Roberts	Foreman	25.69	53,436.00	26.46	55,037.00
		Heavy Equipment Operator	22.73	47,279.00	23.41	48,693.00
		Heavy Equipment Operator	21.37	44,450.00	22.01	45,781.00
		Heavy Equipment Operator	21.37	44,450.00	22.01	45,781.00
		Heavy Equipment Operator	21.37	44,450.00	22.01	45,781.00
		Secretary	17.31	36,005.00	17.83	37,087.00
		Operator (700 hrs.)	12.50	8,750.00	14.00	9,800.00
R&B 4 Total				278,820.00		287,960.00

HARDIN COUNTY, TEXAS

ADOPTED WAGES
FISCAL YEAR 2021-2022

DEPARTMENT	DEPARTMENT HEAD/FUND	TITLE	2021 HOURLY OR BI-WEEKLY WAGES	2021 ADOPTED BUDGET WAGES	2022 HOURLY OR BI-WEEKLY WAGES	2022 ADOPTED BUDGET WAGES
County Judge	W. McDaniel	County Judge	2,041.76	53,086.00	2,103.01	54,679.00
		Juvenile Board Supplement	192.31	5,000.00	192.31	5,000.00
		County Judge - Auto	400.00	4,800.00	400.00	4,800.00
		Legal Assistant	21.64	45,012.00	22.29	46,364.00
		Court Coordinator	20.40	42,432.00	21.01	43,701.00
County Judge Total				150,330.00		154,544.00
County Judge Supplement	Fund 147	County Judge	969.23	25,200.00	969.23	25,200.00
County Judge Supplement Total				25,200.00		25,200.00
County Clerk	G. Alston	County Clerk	2,975.83	77,372.00	3,065.10	79,693.00
		Chief Deputy Co Clerk	20.63	42,911.00	21.25	44,200.00
		Documentation Coordinator	14.71	30,597.00	14.85	30,888.00
		Deputy Clerk	16.57	34,466.00	17.07	35,506.00
		Deputy Clerk	15.15	31,512.00	15.60	32,448.00
		Deputy Clerk	15.15	31,512.00	15.60	32,448.00
		Deputy Clerk	14.71	30,597.00	15.15	31,512.00
County Clerk Total				278,967.00		286,695.00
Veterans Services	K. White	Veteran SO (28 hrs./wk)	20.02	29,150.00	20.62	30,023.00
Veterans Services Total				29,150.00		30,023.00
Floodplain	A. Parker	Floodplain Administrator	2,056.02	53,457.00	1,881.73	48,925.00
		Floodplain Administrator - Cell	50.00	600.00	-	-
		Administrative Clerk	15.42	32,074.00	15.88	33,031.00
Floodplain Total				86,131.00		81,956.00
Information Technology	A. Tupper	Information Director	749.16	19,479.00	771.63	20,063.00
		IT Technician	25.50	53,040.00	26.27	54,642.00
Information Technology Total				72,519.00		74,705.00
356th District Judge	S. Thomas	356th District Judge	500.00	13,000.00	500.00	13,000.00
		Juvenile Board Supplement	192.31	5,000.00	192.31	5,000.00
		Court Reporter	3,462.78	90,033.00	3,566.66	92,734.00
		Court Coordinator	2,200.50	57,213.00	2,060.00	53,560.00
356th District Judge Total				165,246.00		164,294.00
88th District Judge	E. Stover	88th District Judge	500.00	13,000.00	500.00	13,000.00
		Juvenile Board Supplement	192.31	5,000.00	192.31	5,000.00
		Court Reporter	3,462.78	90,033.00	3,566.66	92,734.00
		Court Reporter-Tyler County		(17,806.00)		(17,806.00)
		Court Coordinator	2,200.50	57,213.00	2,266.52	58,930.00
		Court Coordinator-Tyler County		(7,572.00)		(7,572.00)
		Relief Court Coordinator (80 hrs)	13.50	1,080.00	13.50	1,080.00
88th District Judge Total				140,948.00		145,366.00
District Clerk	D. Hogg	District Clerk	2,975.83	77,372.00	3,065.10	79,693.00
		Chief Deputy	20.02	41,642.00	20.62	42,890.00
		Deputy - Document Coor.	17.31	36,005.00	17.83	37,087.00
		Deputy Clerk	15.15	31,512.00	15.60	32,448.00
		Deputy Clerk	15.15	31,512.00	15.60	32,448.00
		Deputy Clerk	15.15	31,512.00	15.60	32,448.00
		Deputy Clerk	15.15	31,512.00	15.60	32,448.00
District Clerk Total				281,067.00		289,462.00

HARDIN COUNTY, TEXAS

ADOPTED WAGES
FISCAL YEAR 2021-2022

DEPARTMENT	DEPARTMENT HEAD/FUND	TITLE	2021 HOURLY OR BI-WEEKLY WAGES	2021 ADOPTED BUDGET WAGES	2022 HOURLY OR BI-WEEKLY WAGES	2022 ADOPTED BUDGET WAGES
JP 1	C. Ingram	JP 1	2,369.43	61,606.00	2,440.51	63,454.00
		JP 1 - Auto	400.00	4,800.00	400.00	4,800.00
		Court Clerk	16.23	33,759.00	16.72	34,778.00
		Court Clerk Relief (176 hrs)	13.50	2,376.00	14.00	2,464.00
JP 1 Total				102,541.00		105,496.00
JP 2	C. Brewer	JP 2	2,369.43	61,606.00	2,440.51	63,454.00
		JP 2 - Auto	400.00	4,800.00	400.00	4,800.00
		Court Clerk	17.31	36,005.00	17.83	37,087.00
		Court Clerk Relief (606 hrs)	13.50	8,181.00	14.00	8,484.00
JP 2 Total				110,592.00		113,825.00
JP 3	T. J. Hall	JP 3	2,369.43	61,606.00	2,440.51	63,454.00
		JP 3 - Auto	400.00	4,800.00	400.00	4,800.00
		Court Clerk	17.31	36,005.00	17.83	37,087.00
		Court Clerk Relief (383 hrs)	13.50	5,171.00	14.00	5,362.00
JP 3 Total				107,582.00		110,703.00
JP 4	M. Ames	JP 4	2,369.43	61,606.00	2,440.51	63,454.00
		JP 4 - Auto	400.00	4,800.00	400.00	4,800.00
		Court Clerk	17.31	36,005.00	17.83	37,087.00
		Court Clerk Relief (713 hrs)	13.50	9,626.00	14.00	9,982.00
JP 4 Total				112,037.00		115,323.00
JP 5	M. Minton	JP 5	2,369.43	61,606.00	2,440.51	63,454.00
		JP 5 - Auto	400.00	4,800.00	400.00	4,800.00
		Court Clerk	17.31	36,005.00	17.83	37,087.00
		Court Clerk Relief (400 hrs)	13.50	5,400.00	14.00	5,600.00
JP 5 Total				107,811.00		110,941.00
JP 6	J. Werner	JP 6	2,369.43	61,606.00	2,440.51	63,454.00
		JP 6 - Auto	400.00	4,800.00	400.00	4,800.00
		Court Clerk	17.31	36,005.00	17.83	37,087.00
		Court Clerk Relief (530 hrs)	13.50	7,155.00	14.00	7,420.00
JP 6 Total				109,566.00		112,761.00
County Attorney	Walton/Minick	County Attorney	2,975.83	77,372.00	3,065.10	79,693.00
		Assistant County Attorney	3,570.99	92,846.00	3,678.12	95,632.00
		Assistant County Attorney	2,913.40	75,749.00	3,000.80	78,021.00
		Investigator	25.69	53,436.00	26.46	55,037.00
		Office Manager	22.19	46,156.00	22.86	47,549.00
		Victim Coordinator	17.31	36,005.00	17.83	37,087.00
		Document Clerk	15.70	32,656.00	16.17	33,634.00
		Clerk (10 hrs/wk)	13.36	6,948.00	13.76	7,156.00
County Attorney Total				421,168.00		433,809.00
County Attorney Supplement	Fund 145	County Attorney	1,659.54	43,149.00	2,319.51	60,307.00
County Attorney Supplement Total				43,149.00		60,307.00
County Attorney - Pre Trial Diversion	Walton/Minick	Assistant County Attorney	1,000.00	12,000.00	400.00	4,800.00
		Assistant County Attorney	-	-	600.00	7,200.00
		PTD Coordinator (30 hrs/wk)	14.54	22,683.00	17.75	27,690.00
County Attorney - Pre Trial Diversion Total				34,683.00		39,690.00
District Attorney - VAWA Grant	Sheffield/Walton	VAWA Prosecutor	3,462.78	90,033.00	3,565.39	92,701.00
		VAWA Prosecutor - County Match	-	(45,696.00)	-	(49,066.00)
District Attorney - VAWA Grant Total				44,337.00		43,635.00
District Attorney - VOCA Grant	Sheffield/Walton	Victim Assistant Coordinator	13.54	28,164.00	13.95	29,016.00
District Attorney - VOCA Grant Total				28,164.00		29,016.00

HARDIN COUNTY, TEXAS

ADOPTED WAGES
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DEPARTMENT	DEPARTMENT HEAD/FUND	TITLE	2021 HOURLY OR BI-WEEKLY WAGES	2021 ADOPTED BUDGET WAGES	2022 HOURLY OR BI-WEEKLY WAGES	2022 ADOPTED BUDGET WAGES
District Attorney	Sheffield/Walton	District Attorney			500.00	13,000.00
		Asst. District Attorney	4,220.26	109,727.00	4,346.87	113,019.00
		Asst. District Attorney	4,220.26	109,727.00	4,346.87	113,019.00
		ParaLegal Secretary	18.94	39,396.00	19.51	40,581.00
		ParaLegal Secretary	17.31	36,005.00	17.83	37,087.00
		ParaLegal Secretary	16.81	34,965.00	17.31	36,005.00
		Investigator	30.30	63,024.00	31.21	64,917.00
		Investigator - Auto	675.00	8,100.00	675.00	8,100.00
		Investigator	25.69	53,436.00	26.46	55,037.00
		Investigator - Auto	675.00	8,100.00	675.00	8,100.00
		District Attorney Total				462,480.00
Auditor	A. Gore	County Auditor	3,787.41	98,473.00	3,901.03	101,427.00
		First Assistant-Internal Audit	2,580.43	67,092.00	2,709.45	70,446.00
		First Assistant-Grant Coord.	21.31	44,325.00	24.04	50,004.00
		Assistant Auditor	17.31	36,005.00	18.18	37,815.00
		Assistant Auditor	16.81	34,965.00	17.65	36,712.00
Auditor Total				280,860.00		296,404.00
Treasurer	D. McWilliams	Treasurer	2,975.83	77,372.00	3,065.10	79,693.00
		First Assistant	18.40	38,272.00	18.95	39,416.00
		Clerk	15.70	32,656.00	16.17	33,634.00
Treasurer Total				148,300.00		152,743.00
Tax Assessor/Collector	S. Cook	Tax Assessor/Collector	2,975.83	77,372.00	3,065.10	79,693.00
		Admin. Chief Deputy	23.81	49,525.00	24.52	51,002.00
		Admin. Asst. Chief Deputy	20.29	42,204.00	20.90	43,472.00
		Deputy Clerk	18.40	38,272.00	18.95	39,416.00
		Deputy Clerk	16.24	33,780.00	16.73	34,799.00
		Deputy Clerk	16.23	33,759.00	16.72	34,778.00
		Deputy Clerk	15.96	33,197.00	16.44	34,196.00
		Deputy Clerk	15.76	32,781.00	16.23	33,759.00
		Deputy Clerk	15.15	31,512.00	15.60	32,448.00
		Deputy Clerk	15.15	31,512.00	15.60	32,448.00
		Deputy Clerk	15.15	31,512.00	15.60	32,448.00
		Deputy Clerk	15.15	31,512.00	15.60	32,448.00
		Deputy Clerk	15.15	31,512.00	15.60	32,448.00
		Deputy Clerk	15.15	31,512.00	15.60	32,448.00
		Deputy Clerk	15.15	31,512.00	15.60	32,448.00
		Clerk (20 hrs./wk)	-	-	-	-
		Tax Assessor/Collector Total				592,986.00
Purchasing	M. Sims	Purchasing Agent	2,056.02	53,457.00	2,117.70	55,061.00
		Purchasing Assistant	18.40	38,272.00	18.95	39,416.00
		Clerk	13.14	27,332.00	15.60	32,448.00
Purchasing Total				119,061.00		126,925.00
Human Resources	D. Mendisabal	HR Director	2,056.02	53,457.00	2,117.70	55,061.00
		Clerk	15.15	31,512.00	15.60	32,448.00
Human Resources Total				84,969.00		87,509.00
Maintenance	J. Arceneaux	Maintenance Supervisor	21.64	45,012.00	22.29	46,364.00
		Supervisor Assistant	17.86	37,149.00	18.40	38,272.00
		Custodian	14.62	30,410.00	15.06	31,325.00
		Custodian	13.54	28,164.00	13.95	29,016.00
		Custodian	13.54	28,164.00	13.95	29,016.00
		Groundskeeper		17,082.00		17,589.00
Custodian (500 hrs)	12.50	6,250.00	13.00	6,500.00		

HARDIN COUNTY, TEXAS

ADOPTED WAGES
FISCAL YEAR 2021-2022

DEPARTMENT	DEPARTMENT HEAD/FUND	TITLE	2021 HOURLY OR BI-WEEKLY WAGES	2021 ADOPTED BUDGET WAGES	2022 HOURLY OR BI-WEEKLY WAGES	2022 ADOPTED BUDGET WAGES
Maintenance	J. Arceneaux	Custodian (500 hrs)	12.50	6,250.00	13.00	6,500.00
Maintenance Total				198,481.00		204,582.00
Waste Collection Center	L. Cooper, Jr.	Collection Operator (1,100 hrs)	13.14	14,454.00	12.88	14,168.00
Waste Collection Center Total				14,454.00		14,168.00
Constable Pct. 1	Montalvo/Davenport	Constable Pct. 1	1,664.79	43,285.00	1,748.03	45,449.00
		Constable Pct. 1 - Auto	833.33	10,000.00	833.33	10,000.00
Constable Pct. 1 Total				53,285.00		55,449.00
Constable Pct. 2	B. Hawthorne	Constable Pct. 2	1,664.79	43,285.00	1,748.03	45,449.00
		Constable Pct. 2 - Auto	833.33	10,000.00	833.33	10,000.00
Constable Pct. 2 Total				53,285.00		55,449.00
Constable Pct. 3	Overstreet/Brothers	Constable Pct. 3	1,664.79	43,285.00	1,748.03	45,449.00
		Constable Pct. 3 - Auto	833.33	10,000.00	833.33	10,000.00
Constable Pct. 3 Total				53,285.00		55,449.00
Constable Pct. 4	C. Jeffcoat	Constable Pct. 4	1,664.79	43,285.00	1,748.03	45,449.00
		Constable Pct. 4 - Auto	833.33	10,000.00	833.33	10,000.00
Constable Pct. 4 Total				53,285.00		55,449.00
Constable Pct. 5	D. Sullins	Constable Pct. 5	1,664.79	43,285.00	1,748.03	45,449.00
		Constable Pct. 5 - Auto	833.33	10,000.00	833.33	10,000.00
Constable Pct. 5 Total				53,285.00		55,449.00
Constable Pct. 6	R. Jordan	Constable Pct. 6	1,664.79	43,285.00	1,748.03	45,449.00
		Constable Pct. 6 - Auto	833.33	10,000.00	833.33	10,000.00
Constable Pct. 6 Total				53,285.00		55,449.00
Sheriff/Admin	M. Davis	Sheriff	3,848.09	100,051.00	3,963.53	103,052.00
		Chief Deputy	2,726.08	70,878.00	2,799.92	72,798.00
		Major	2,501.65	65,043.00	2,569.46	66,806.00
		Captain	2,216.73	57,635.00	2,335.62	60,726.00
		Lieutenant	2,518.38	65,478.00	2,590.15	67,344.00
		Lieutenant	2,437.65	63,379.00	2,507.35	65,191.00
		Sergeant/CID	2,576.08	66,978.00	2,649.92	68,898.00
		Sergeant/CID	2,576.08	66,978.00	2,649.92	68,898.00
		Sergeant/CID	2,426.12	63,079.00	2,495.81	64,891.00
		Sergeant/CID	2,180.96	56,705.00	2,301.62	59,842.00
		Sergeant/Narcotics	2,288.88	59,511.00	2,419.46	62,906.00
		Sergeant/Narcotics	1,998.65	51,965.00	2,115.85	55,012.00
		Sergeant/Patrol	2,288.88	59,511.00	2,419.46	62,906.00
		Sergeant/Patrol	2,237.58	58,178.00	2,366.35	61,525.00
		Sergeant/Patrol			2,301.62	61,525.00
		Sergeant/Patrol	2,437.65	63,379.00	-	-
		Sergeant LE-4/LE-5	2,226.04	57,877.00	2,354.81	61,225.00
		Deputy Bailiff	2,403.04	62,480.00	2,544.00	66,144.00
		Deputy Bailiff	2,157.88	56,105.00	2,278.54	59,242.00
		Deputy LE-5	2,265.81	58,911.00	2,331.73	60,625.00
		Deputy LE-3/LE-4	2,157.88	56,105.00	2,278.54	59,242.00
		Deputy LE-3/LE-4	2,134.81	55,505.00	2,267.00	58,942.00
		Deputy LE-2/LE-3	2,020.58	52,536.00	2,197.15	57,126.00
		Deputy LE-1/LE-2	1,964.04	51,066.00	2,138.92	55,612.00
		Deputy LE-1/LE-2	2,021.73	52,565.00	2,138.92	55,612.00
		Deputy LE-3/LE-1	2,146.35	55,805.00	2,103.73	54,697.00
		Deputy LE-1	1,964.04	51,066.00	2,022.96	52,597.00
		Deputy LE-1	1,964.04	51,066.00	2,022.96	52,597.00
		Deputy LE-1	1,964.04	51,066.00	2,022.96	52,597.00
		Deputy LE-1	1,964.04	51,066.00	2,022.96	52,597.00
		Deputy LE-1	1,964.04	51,066.00	2,022.96	52,597.00

HARDIN COUNTY, TEXAS

ADOPTED WAGES
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DEPARTMENT	DEPARTMENT HEAD/FUND	TITLE	2021 HOURLY OR BI-WEEKLY WAGES	2021 ADOPTED BUDGET WAGES	2022 HOURLY OR BI-WEEKLY WAGES	2022 ADOPTED BUDGET WAGES
		Deputy LE-1	1,964.04	51,066.00	2,022.96	52,597.00
		Deputy LE-1	1,964.04	51,066.00	2,022.96	52,597.00
		Deputy LE-1	1,964.04	51,066.00	2,022.96	52,597.00
		LE Overtime		12,000.00		12,000.00
		Office Manager	19.21	39,957.00	19.79	41,163.00
		Evidence Clerk	18.40	38,272.00	18.95	39,416.00
		Administrative Clerk	14.62	30,410.00	15.06	31,325.00
		Clerk-20 hrs/wk	15.96	16,599.00	16.44	17,098.00
		Sheriff Office - Cell	300.00	3,600.00	300.00	3,600.00
Sheriff/Admin Total				2,077,069.00		2,156,165.00
Sheriff/Dispatch	M. Davis	Dispatch Supervisor	22.19	46,156.00	22.86	47,549.00
		Dispatcher (2,132 hrs)	21.10	44,986.00	21.73	46,329.00
		Dispatcher (2,132 hrs)	21.10	44,986.00	21.73	46,329.00
		Dispatcher (2,132 hrs)	21.10	44,986.00	21.73	46,329.00
		Dispatcher (2,132 hrs)	21.10	44,986.00	21.73	46,329.00
Sheriff/Dispatch Total				226,100.00		232,865.00
Sheriff/Dispatch-Shared	Fund 735	Dispatcher (2,132 hrs)	21.10	44,986.00	21.73	46,329.00
		Dispatcher (2,132 hrs)	21.10	44,986.00	21.73	46,329.00
		Dispatcher (2,132 hrs)	21.10	44,986.00	21.73	46,329.00
		Dispatcher (2,132 hrs)			21.73	46,329.00
Sheriff/Dispatch-Shared Total				134,958.00		185,316.00
Sheriff/Mental Health	Fund 707	Mental Health Officer	2,311.96	60,111.00	2,377.88	61,825.00
Sheriff/Mental Health Total				60,111.00		61,825.00
Sheriff/ABTPA	M. Walters	ABTPA	2,300.42	59,811.00	2,366.35	61,525.00
		ABTPA - Cell	50.00	600.00	50.00	600.00
Sheriff/ABTPA Total				60,411.00		62,125.00
Sheriff/Jail	M. Davis	Jail Administrator	2,518.42	65,479.00	2,659.38	69,144.00
		Sergeant	2,138.58	55,603.00	2,222.04	57,773.00
		Corrections Officer/ SL	1,810.69	47,078.00	1,864.35	48,473.00
		Corrections Officer/SL		600.00		600.00
		Corrections Officer/SL		600.00		600.00
		Corrections Officer/SL		600.00		600.00
		Corrections Officer CO-6	1,886.00	49,036.00	1,942.62	50,509.00
		Corrections Officer CO-5	1,823.23	47,404.00	1,877.96	48,827.00
		Corrections Officer CO-3/CO-4	1,732.00	45,032.00	1,875.88	48,773.00
		Corrections Officer CO-3	1,755.08	45,632.00	1,806.00	46,956.00
		Corrections Officer CO-2/CO-3	1,669.15	43,398.00	1,782.92	46,356.00
		Corrections Officer CO-2/CO-3	1,646.08	42,798.00	1,759.85	45,756.00
		Corrections Officer CO-2/CO-3	1,634.54	42,498.00	1,748.31	45,456.00
		Corrections Officer	1,634.54	42,498.00	1,748.31	45,456.00
		Corrections Officer	1,613.00	41,938.00	1,718.19	44,673.00
		Corrections Officer	1,589.92	41,338.00	1,695.12	44,073.00
		Corrections Officer	1,589.92	41,338.00	1,695.12	44,073.00
		Corrections Officer	1,646.08	42,798.00	1,695.12	44,073.00
		Corrections Officer	1,578.38	41,038.00	1,683.58	43,773.00
		Corrections Officer	1,578.38	41,038.00	1,683.58	43,773.00
		Corrections Officer	1,578.38	41,038.00	1,625.77	42,270.00
		Corrections Officer	1,578.38	41,038.00	1,625.77	42,270.00
		Corrections Officer	1,578.38	41,038.00	1,625.77	42,270.00
		Corrections Officer	1,578.38	41,038.00	1,625.77	42,270.00
		Corrections Officer	1,578.38	41,038.00	1,625.77	42,270.00
		Corrections Officer CO-2/CO-1	1,634.54	42,498.00	1,625.77	42,270.00
		Corrections Officer CO-2/CO-1	1,634.54	42,498.00	1,625.77	42,270.00
		Corrections Officer	1,578.38	41,038.00	1,625.77	42,270.00
		Corrections Officer	1,578.38	41,038.00	1,625.77	42,270.00
		Corrections Officer	1,578.38	41,038.00	1,625.77	42,270.00
		Corrections Officer	1,578.38	41,038.00	1,625.77	42,270.00

HARDIN COUNTY, TEXAS

**ADOPTED WAGES
FISCAL YEAR 2021-2022**

DEPARTMENT	DEPARTMENT HEAD/FUND	TITLE	2021 HOURLY OR BI-WEEKLY WAGES	2021 ADOPTED BUDGET WAGES	2022 HOURLY OR BI-WEEKLY WAGES	2022 ADOPTED BUDGET WAGES
Sheriff/Jail	M. Davis	Corrections Officer	1,634.54	42,498.00	1,625.77	42,270.00
		CO Overtime		17,000.00		17,000.00
		Jail Nurse	26.71	55,557.00	27.51	57,221.00
		Jail Nurse - Cell	50.00	600.00	50.00	600.00
Sheriff/Jail Total				1,306,699.00		1,359,508.00
Jail Commissary	Fund 184	Clerk-20 hrs/wk	15.96	16,599.00	16.44	17,098.00
Jail Commissary Total				16,599.00		17,098.00
Juvenile Detention	M. Kelley	JDO (6,980 hrs)	17.31	120,824.00		114,149.00
		Detention Superintendent	2,110.14	54,864.00	2,173.44	56,510.00
		Assistant Detention Superintendent	-	-	1,778.83	46,250.00
		Transport Officer	1,249.50	32,487.00	1,286.99	33,462.00
		Juvenile Detention Officer	16.78	34,903.00	17.28	35,943.00
		Juvenile Detention Officer	13.54	28,164.00	13.95	29,016.00
		Juvenile Detention Officer	13.54	28,164.00	13.95	29,016.00
		Juvenile Detention Officer	13.54	28,164.00	13.95	29,016.00
		Juvenile Detention Officer	13.54	28,164.00	13.95	29,016.00
		Juvenile Detention Officer	13.54	28,164.00	13.95	29,016.00
		Juvenile Detention Officer	16.78	34,903.00	-	-
		Administrative Clerk	416.62	10,833.00	429.12	11,158.00
Community Service (8 hrs/mo)	21.32	2,047.00	21.96	2,109.00		
Juvenile Detention Total				431,681.00		444,661.00
Extension Agent	K. Pace	AgrLife Extension Agent	524.83	13,646.00	540.57	14,055.00
		First Assistant	18.40	38,272.00	18.95	39,416.00
Extension Agent Total				51,918.00		53,471.00
Co. Clerk Preservation Fees	Fund 007	Deputy Clerk	15.76	32,781.00	16.23	33,759.00
		Deputy Clerk	15.15	31,512.00	14.85	30,888.00
Co. Clerk Preservation Fees Total				64,293.00		64,647.00
Law Library	Fund 011	Librarian	102.81	2,674.00	105.89	2,754.00
Law Library Total				2,674.00		2,754.00
Grand Jury Fund	Fund 053	Grand Jury Bailiff	566.61	14,732.00	-	-
Grand Jury Fund Total				14,732.00		-
Emergency Management Services	Fund 495	Emer. Mgmt. Coordinator	2,056.02	53,457.00	2,117.70	55,061.00
		Disaster Recovery Director-Match	1,976.94	51,401.00	2,036.25	52,943.00
Emergency Management Services Total				104,858.00		108,004.00
VOC - VOCA Grant	Comer-Pape/Jacks	Director (75%/62%/50%)	2,056.02	33,144.00	1,980.77	25,751.00
		Crime Victims Advocate	14.07	29,266.00	14.49	30,140.00
		Crime Victims Advocate	14.07	29,266.00	14.49	30,140.00
		Crime Victims Advocate	14.07	29,266.00	18.54	38,564.00
VOC - VOCA Grant Total				120,942.00		124,595.00
VOC - OAG Grant	Comer-Pape/Jacks	Director (25%/38%/50%)	2,056.02	20,314.00	1,980.77	25,751.00
		Crime Victims Advocate	16.78	34,903.00	15.97	33,218.00
VOC - OAG Grant Total				55,217.00		58,969.00
Health Services	S. Whitley	Health Director - County (34%/27%)	30.57	21,619.00	3,000.00	21,060.00
		Health Inspector - County	19.91	19,627.00	23.32	19,403.00
Health Services Total				41,246.00		40,463.00
Health Services - Inspector Grant	S. Whitley	Health Inspector - Grant		21,786.00		21,786.00
		Health Inspector - Grant				7,318.00
Health Services - Inspector Grant Total				21,786.00		29,104.00
Health Services - Indigent Health Care	L. Davis/S. Whitley	Director	2,142.59	55,708.00	-	-

HARDIN COUNTY, TEXAS

**ADOPTED WAGES
FISCAL YEAR 2021-2022**

DEPARTMENT	DEPARTMENT HEAD/FUND	TITLE	2021 HOURLY OR BI-WEEKLY WAGES	2021 ADOPTED BUDGET WAGES	2022 HOURLY OR BI-WEEKLY WAGES	2022 ADOPTED BUDGET WAGES
Health Services - Indigent Health Care	L. Davis/S. Whitley	First Asst./Case Worker	18.40	38,272.00	18.95	39,416.00
		Clerk (75%)	15.15	31,512.00	15.60	24,336.00
Health Services - Indigent Health Care Total				125,492.00		63,752.00
Health Services - PHEP Grant	S. Whitley	Health Director (66%/64%)	30.57	41,967.00	3,000.00	49,920.00
		Epidemiology Manager (35%)			31.25	22,750.00
		Epidemiology-Hardin (10%)			29.00	6,032.00
		Epidemiology-Hardin (10%)			29.00	6,032.00
		PHEP Surveillance Specialist (25%)	15.76	8,196.00	20.00	10,400.00
		PHEP Surveillance Specialist (25%)			20.00	10,400.00
		Immunization Admin-Orange (25%)			20.00	10,400.00
		Investigator (25%)			17.00	8,840.00
		PHEP Planner (67%)	18.63	25,963.00	-	-
		PHEP Tech. (25%)			16.00	8,320.00
		PHEP Tech.	16.92	35,194.00	-	-
		PHEP Tech.-Orange	16.92	35,194.00	16.92	35,194.00
		PHEP Tech.-Orange (25%)			15.00	7,800.00
		Administrative Asst (25%)			17.00	8,840.00
		Data Entry Clerk (25%)			15.00	7,800.00
		Data Entry Clerk-Orange (25%)			15.00	7,800.00
		Clerk (25%)		13.00	6,760.00	
Health Services - PHEP Grant Total				146,514.00		207,288.00
Health Services - COVID-19 Grant	S. Whitley	Public Health Planner (33%)	18.63	12,788.00	-	-
		Surveillance Specialist	15.76	24,586.00	-	-
Health Services - COVID-19 Grant Total				37,374.00		-
Health Services - COVID-19 Vaccination	S. Whitley	Health Director (9%)			3,000.00	7,020.00
		Assistant Director (25%)			2,634.62	17,125.00
		Epidemiology Manager (65%)			31.25	42,250.00
		Epidemiology Team Lead-Orange			30.00	62,400.00
		Epidemiology-Hardin (90%)			29.00	54,288.00
		Epidemiology-Hardin (90%)			29.00	54,288.00
		Epidemiology-Orange			29.00	60,320.00
		Epidemiology-Orange			29.00	60,320.00
		Clinical Nurse-Hardin (90%)			30.00	56,160.00
		Clinical Nurse-Orange (90%)			30.00	56,160.00
		Public Health Nurse			22.00	45,760.00
		Public Health Nurse (90%)			22.00	41,184.00
		Public Health Nurse (90%)			22.00	41,184.00
		Public Health Planner			24.00	49,920.00
		PHEP Surveillance Specialist (75%)			20.00	31,200.00
		PHEP Surveillance Specialist (75%)			20.00	31,200.00
		Immunization Admin Manager (75%)			20.00	31,200.00
		Immunization Admin-Orange (75%)			20.00	31,200.00
		Investigator (75%)			17.00	26,520.00
		PHEP Tech. (75%)			16.00	24,960.00
		PHEP Tech.-Orange (75%)			15.00	23,400.00
		Administrative Asst (75%)			17.00	26,520.00
		Data Entry Clerk			15.00	31,200.00
Data Entry Clerk (75%)			15.00	23,400.00		
Data Entry Clerk (75%)			15.00	23,400.00		
Data Entry Clerk-Orange (75%)			15.00	23,400.00		
Data Entry Clerk-Orange (75%)			15.00	23,400.00		
		Clerk (75%)		13.00	20,280.00	
Health Services - COVID-19 Vaccination Grant Total						1,019,659.00
Health Services - Immunization Grant	S. Whitley	Clinical Nurse-Hardin (10%)			30.00	6,240.00
		Clinical Nurse-Orange (10%)			30.00	6,240.00
		Public Health Nurse (10%)			22.00	4,576.00
		Public Health Nurse (10%)			22.00	4,576.00

HARDIN COUNTY, TEXAS

**ADOPTED WAGES
FISCAL YEAR 2021-2022**

DEPARTMENT	DEPARTMENT HEAD/FUND	TITLE	2021 HOURLY OR BI-WEEKLY WAGES	2021 ADOPTED BUDGET WAGES	2022 HOURLY OR BI-WEEKLY WAGES	2022 ADOPTED BUDGET WAGES
Health Services - Immunization Grant	S. Whitley	Nurse/Immunization Comp	20.29	42,204.00	20.90	43,472.00
		Immunization Admin Manager (25%)			20.00	10,400.00
		Data Entry Clerk (25%)			15.00	7,800.00
		Data Entry Clerk-Orange (25%)			15.00	7,800.00
Health Services - Immunization Grant Total				42,204.00		91,104.00
Health Services - WIC	L. Jones/S. Whitley	WIC Administrator	2,056.02	53,457.00	-	-
		Assistant Director (75%)			2,634.62	51,375.00
		Registered Dietitian/Certifying Authority			19.76	41,101.00
		Peer Counselor/Clerk	17.31	36,005.00	18.00	37,440.00
		Nutritionist	15.76	32,781.00	-	-
		Clerk (25%)			15.60	8,112.00
Health Services - WIC Total				122,243.00		138,028.00
Grand Total				11,791,291.00		13,276,130.00

Appendix A

2021 Tax Rate Calculation Worksheet

Date: 08/24/2021 03:29 PM

Taxing Units Other Than School Districts or Water Districts

HARDIN COUNTY

1(409) 246-5180

Taxing Unit Name

Phone (area code and number)

PO BOX 2260 Kountze, Texas 77625

www.co.hardin.tx.us

Taxing Unit's Address, City, State, ZIP Code

Taxing Unit's Website Address

GENERAL INFORMATION: Tax Code Section 26.04(c) requires an officer or employee designated by the governing body to calculate the No-New-Revenue (NNR) tax rate and Voter-Approval tax rate for the taxing unit. These tax rates are expressed in dollars per \$100 of taxable value calculated. The calculation process starts after the chief appraiser delivers to the taxing unit the certified appraisal roll and the estimated values of properties under protest. The designated officer or employee shall certify that the officer or employee has accurately calculated the tax rates and used values shown for the certified appraisal roll or certified estimate. The officer or employee submits the rates to the governing body by Aug. 7 or as soon thereafter as practicable.

School districts do not use this form, but instead use Comptroller Form 50-859 *Tax Rate Calculation Worksheet, School Districts without Chapter 313 Agreements* or Comptroller Form 50-884 *Tax Rate Calculation Worksheet, School District with Chapter 313 Agreements*.

Water districts as defined under Water Code Section 49.001(1) do not use this form, but instead use Comptroller Form 50-858 *Water District Voter-Approval Tax Rate Worksheet for Low Tax Rate and Developing Districts* or Comptroller Form 50-860 *Developed Water District Voter-Approval Tax Rate Worksheet*.

The Comptroller's office provides this worksheet to assist taxing units in determining tax rates. The information provided in this worksheet is offered as technical assistance and not legal advice. Taxing units should consult legal counsel for interpretations of law regarding tax rate preparation and adoption.

SECTION 1: No-New-Revenue Tax Rate

The NNR tax rate enables the public to evaluate the relationship between taxes for the prior year and for the current year based on a tax rate that would produce the same amount of taxes (no new taxes) if applied to the same properties that are taxed in both years. When appraisal values increase, the NNR tax rate should decrease.

The NNR tax rate for a county is the sum of the NNR tax rates calculated for each type of tax the county levies.

While uncommon, it is possible for a taxing unit to provide an exemption for only maintenance and operations taxes. In this case, the taxing unit will need to calculate the NNR tax rate separately for the maintenance and operations tax and the debt tax, then add the two components together.

No-New-Revenue Tax Rate Worksheet	Amount/Rate
1. 2020 total taxable value. Enter the amount of 2020 taxable value on the 2020 tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17). ¹	\$3,556,511,469
2. 2020 tax ceilings. Counties, cities and junior college districts. Enter 2020 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing units adopted the tax ceiling provision in 2020 or a prior year for homeowners age 65 or older or disabled, use this step. ²	\$444,022,537
3. Preliminary 2020 adjusted taxable value. Subtract Line 2 from Line 1.	\$3,112,488,932
4. 2020 total adopted tax rate.	\$0.495698/\$100
5. 2020 taxable value lost because court appeals of ARB decisions reduced 2020 appraised value.	
A. Original 2020 ARB values:	\$0
B. 2020 values resulting from final court decisions:	\$0

C. 2020 value loss. Subtract B from A. ³	\$0
6. 2020 taxable value subject to an appeal under Chapter 42, as of July 25. A. 2020 ARB certified value:	\$0
B. 2020 disputed value:	\$0
C. 2020 undisputed value. Subtract B from A. ⁴	\$0
7. 2020 Chapter 42 related adjusted values Add Line 5C and Line 6C.	\$0
8. 2020 taxable value, adjusted for actual and potential court-ordered adjustments. Add Line 3 and Line 7.	\$3,112,488,932
9. 2020 taxable value of property in territory the taxing unit deannexed after Jan. 1, 2020. Enter the 2020 value of property in deannexed territory. ⁵	\$0
10. 2020 taxable value lost because property first qualified for an exemption in 2021. If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in 2021 does not create a new exemption or reduce taxable value. A. Absolute exemptions. Use 2020 market value: B. Partial exemptions. 2021 exemption amount or 2021 percentage exemption times 2020 value: C. Value loss. Add A and B. ⁵	\$966,875 \$6,834,660 \$7,801,535
11. 2020 taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in 2021. Use only properties that qualified in 2021 for the first time; do not use properties that qualified in 2020. A. 2020 market value: B. 2021 productivity or special appraised value: C. Value loss. Subtract B from A. ⁷	\$815,460 \$41,930 \$773,530
12. Total adjustments for lost value. Add lines 9, 10C and 11C.	\$8,575,065
13. 2020 captured value of property in a TIF. Enter the total value of 2020 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which 2020 taxes were deposited into the tax increment fund. ⁸ If the taxing unit has no captured appraised value in line 18D, enter 0.	\$0
14. 2020 total value. Subtract Line 12 and Line 13 from Line 8.	\$3,103,913,867
15. Adjusted 2020 total levy. Multiply Line 4 by Line 14 and divide by \$100.	\$15,386,038
16. Taxes refunded for years preceding tax year 2020. Enter the amount of taxes refunded by the taxing unit for tax years preceding tax year 2020. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2020. This line applies only to tax years	\$61,999

preceding tax year 2020. ⁸	
17. Adjusted 2020 levy with refunds and TIF adjustment. Add Lines 15 and 16. ¹⁰	\$15,448,037
18. Total 2021 taxable value on the 2021 certified appraisal roll today. This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled. ¹¹	
A. Certified values:	\$3,919,199,885
B. Counties: Include railroad rolling stock values certified by the Comptroller's office:	\$0
C. Pollution control and energy storage system exemption: Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property:	\$0
D. Tax increment financing: Deduct the 2021 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2021 taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 23 below. ¹²	\$0
E. Total 2021 value. Add A and B, then subtract C and D.	\$3,919,199,885
19. Total value of properties under protest or not included on certified appraisal roll. ¹³	
A. 2021 taxable value of properties under protest. The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. ¹⁴	\$62,908,952
B. 2021 value of properties not under protest or included on certified appraisal roll. The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about, but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. ¹⁵	\$0
C. Total value under protest or not certified: Add A and B.	\$62,908,952
20. 2021 tax ceilings. Counties, cities and junior colleges enter 2021 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing units adopted the tax ceiling provision in 2020 or a prior year for homeowners age 65 or older or disabled, use this step. ¹⁶	\$519,323,751
21. 2021 total taxable value. Add Lines 18E and 19C. Subtract Line 20. ¹⁷	\$3,462,785,086
22. Total 2021 taxable value of properties in territory annexed after Jan. 1, 2020. Include both real and personal property. Enter the 2021 value of property in territory annexed. ¹⁸	\$0
23. Total 2021 taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in 2020. An	\$88,360,564

improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, 2020, and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for 2021. ¹⁹	
24. Total adjustments to the 2021 taxable value. Add Lines 22 and 23.	\$88,360,564
25. Adjusted 2021 taxable value. Subtract Line 24 from Line 21.	\$3,374,424,522
26. 2021 NNR tax rate. Divide Line 17 by Line 25 and multiply by \$100. ²⁰	\$0.457797/\$100
27. COUNTIES ONLY. Add together the NNR tax rates for each type of tax the county levies. The total is the 2021 county NNR tax rate. ²¹	\$0.535653/\$100

¹Tex. Tax Code Section 26.012(14)

²Tex. Tax Code Section 26.012(14)

³Tex. Tax Code Section 26.012(13)

⁴Tex. Tax Code Section 26.012(13)

⁵Tex. Tax Code Section 26.012(15)

⁶Tex. Tax Code Section 26.012(15)

⁷Tex. Tax Code Section 26.012(15)

⁸Tex. Tax Code Section 26.03(c)

⁹Tex. Tax Code Section 26.012(13)

¹⁰Tex. Tax Code Section 26.012(13)

¹¹Tex. Tax Code Section 26.012,26.04(c-2)

¹²Tex. Tax Code Section 26.03(c)

¹³Tex. Tax Code Section 26.01(c) and (d)

¹⁴Tex. Tax Code Section 26.01(c)

¹⁵Tex. Tax Code Section 26.01(d)

¹⁶Tex. Tax Code Section 26.012(6)(b)

¹⁷Tex. Tax Code Section 26.012(6)

¹⁸Tex. Tax Code Section 26.012(17)

¹⁹Tex. Tax Code Section 26.012(17)

²⁰Tex. Tax Code Section 26.04(c)

²¹Tex. Tax Code Section 26.04(d)

²²Reserved for expansion

²³Tex. Tax Code Section 26.044

²⁴Tex. Tax Code Section 26.0441

SECTION 2: Voter-Approval Tax Rate

The voter-approval tax rate is the highest tax rate that a taxing unit may adopt without holding an election to seek voter approval of the rate. The voter-approval tax rate is split into two separate rates:

1. **Maintenance and Operations (M&O) Tax Rate:** The M&O portion is the tax rate that is needed to raise the same amount of taxes that the taxing unit levied in the prior year plus the applicable percentage allowed by law. This rate accounts for such things as salaries, utilities and day-to-day operations
2. **Debt Rate:** The debt rate includes the debt service necessary to pay the taxing unit's debt payments in the coming year. This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

The Voter-Approval tax rate for a county is the sum of the Voter-Approval tax rates calculated for each type of tax the county levies. In most cases the Voter-Approval tax rate exceeds the No-New-Revenue tax rate, but occasionally decreases in a taxing unit's debt service will cause the NNR tax rate to be higher than the voter-approval tax rate.

Voter-Approval Tax Rate Worksheet	Amount/Rate
28. 2020 M&O tax rate. Enter the 2020 M&O tax rate.	\$0.485841/\$100
29. 2020 taxable value, adjusted for actual and potential court-ordered adjustments. Enter the amount in Line 8 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$3,112,488,932
30. Total 2020 M&O levy. Multiply Line 28 by Line 29 and divide by \$100.	\$15,121,747
31. Adjusted 2020 levy for calculating NNR M&O rate.	
A. M&O taxes refunded for years preceding tax year 2020 Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2020. This line applies only to tax years preceding tax year 2020.	\$60,766
B. 2020 taxes in TIF Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no 2021 captured appraised value in Line 18D, enter 0.	\$0
C. 2020 transferred function. If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0.	\$0
D. 2020 M&O levy adjustments. Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function.	\$60,766
E. Add Line 30 to 31D.	\$15,182,513
32. Adjusted 2021 taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$3,374,424,522
33. 2021 NNR M&O rate (unadjusted). Divide Line 31E by Line 32 and multiply by \$100.	\$0.449928/\$100
34. Rate adjustment for state criminal justice mandate.²³	
A. 2021 state criminal justice mandate: Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose.	\$113,190
B. 2020 state criminal justice mandate: Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of	\$100,940

<p>keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies.</p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100.</p> <p>D. Enter the rate calculated in C. If not applicable, enter 0.</p>	<p>\$0.000363/\$100</p> <p>\$0.000363/\$100</p>
<p>35. Rate adjustment for indigent health care expenditures.²⁴</p> <p>A. 2021 indigent health care expenditures: Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2020 and ending on June 30, 2021, less any state assistance received for the same purpose.</p> <p>B. 2020 indigent health care expenditures: Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2019 and ending on June 30, 2020, less any state assistance received for the same purpose.</p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100.</p> <p>D. Enter the rate calculated in C. If not applicable, enter 0.</p>	<p>\$0</p> <p>\$0</p> <p>\$0/\$100</p> <p>\$0/\$100</p>
<p>36. Rate adjustment for county indigent defense compensation.²⁵</p> <p>A. 2021 indigent defense compensation expenditures: Enter the amount paid by a county to provide appointed counsel for indigent individuals for the period beginning on July 1, 2020 and ending on June 30, 2021, less any state grants received by the county for the same purpose.</p> <p>B. 2020 indigent defense compensation expenditures: Enter the amount paid by a county to provide appointed counsel for indigent individuals for the period beginning on July 1, 2019 and ending on June 30, 2020, less any state grants received by the county for the same purpose.</p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100.</p> <p>D. Multiply B by 0.05 and divide by Line 32 and multiply by \$100.</p> <p>E. Enter the lessor of C and D. If not applicable, enter 0.</p>	<p>\$511,272</p> <p>\$607,914</p> <p>\$-0.002864/\$100</p> <p>\$0.000900/\$100</p> <p>\$0/\$100</p>
<p>37. Rate adjustment for county hospital expenditures.²⁶</p> <p>A. 2021 eligible county hospital expenditures: Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2020 and ending on June 30, 2021.</p> <p>B. 2020 eligible county hospital expenditures: Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2019 and ending on June 30, 2020.</p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100.</p> <p>D. Multiply B by 0.08 and divide by Line 32 and multiply by \$100.</p>	<p>\$0</p> <p>\$0</p> <p>\$0/\$100</p>

E. Enter the lessor of C and D, if applicable. If not applicable, enter 0.	\$0.000000/\$100
	\$0.000000/\$100
<p>38. Rate adjustment for defunding municipality. This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code 26.0444 for more information.</p> <p>A. Amount appropriated for public safety in 2020. Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year</p> <p>B. Expenditures for public safety in 2020. Enter the amount of money spent by the municipality for public safety during the preceding fiscal year.</p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100.</p> <p>D. Enter the rate calculated in C. If not applicable, enter 0.</p>	<p>\$0</p> <p>\$0</p> <p>\$0/\$100</p> <p>\$0/\$100</p>
39. Adjusted 2021 NNR M&O rate. Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D.	\$0.450291/\$100
<p>40. Adjustment for 2020 sales tax specifically to reduce property values. Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in 2020 should complete this line. These entities will deduct the sales tax gain rate for 2021 in Section 3. Other taxing units, enter zero.</p> <p>A. Enter the amount of additional sales tax collected and spent on M&O expenses in 2020, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent.</p> <p>B. Divide Line 40A by Line 32 and multiply by \$100.</p> <p>C. Add Line 40B to Line 39.</p>	<p>\$0</p> <p>\$0.000000/\$100</p> <p>\$0.450291/\$100</p>
<p>41. 2021 voter-approval M&O rate. Enter the rate as calculated by the appropriate scenario below.</p> <p>Special Taxing Unit. If the taxing unit qualifies as a special taxing unit, multiply Line 40C by 1.08.</p> <p>- or -</p> <p>Other Taxing Unit. If the taxing unit does not qualify as a special taxing unit, multiply Line 40C by 1.035.</p>	\$0.466051/\$100
<p>D41. Disaster Line 41 (D41): 2021 voter-approval M&O rate for taxing unit affected by disaster declaration. If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of</p> <ol style="list-style-type: none"> 1. the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred, or 2. the third tax year after the tax year in which the disaster occurred. <p>If the taxing unit qualifies under this scenario, multiply Line 40C by 1.08.²⁷ If the taxing</p>	\$0.000000/\$100

unit does not qualify, do not complete Disaster Line 41 (Line D41).	
42. Total 2021 debt to be paid with property taxes and additional sales tax revenue. Debt means the interest and principal that will be paid on debts that: (1) are paid by property taxes, (2) are secured by property taxes, (3) are scheduled for payment over a period longer than one year and (4) are not classified in the taxing unit's budget as M&O expenses A. Debt also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here. ²⁸ Enter debt amount.	\$338,926
B. Subtract unencumbered fund amount used to reduce total debt.	\$0
C. Subtract certified amount spent from sales tax to reduce debt (enter zero if none)	\$0
D. Subtract amount paid from other resources.	\$0
E. Adjusted debt. Subtract B, C, and D from A.	\$338,926
43. Certified 2020 excess debt collections. Enter the amount certified by the collector. ²⁸	\$0
44. Adjusted 2021 debt. Subtract Line 43 from Line 42E.	\$338,926
45. 2021 anticipated collection rate. A. Enter the 2021 anticipated collection rate certified by the collector: ²⁹	
B. Enter the 2020 actual collection rate	99.00%
C. Enter the 2019 actual collection rate	101.00%
D. Enter the 2018 actual collection rate	99.00%
E. If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%. ³¹	100.00%
	99.00%
46. 2021 debt adjusted for collections. Divide Line 44 by Line 45E	\$342,349
47. 2021 total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$3,462,785,086
48. 2021 debt tax rate. Divide Line 46 by Line 47 and multiply by \$100.	\$0.009886/\$100
49. 2021 voter-approval tax rate. Add Lines 41 and 48.	\$0.475937/\$100
D49. Disaster Line 49 (D49): 2021 voter-approval tax rate for taxing unit affected by disaster declaration. Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D41. Add Line D41 and 48.	\$0.000000/\$100
50. COUNTIES ONLY. Add together the voter-approval tax rates for each type of tax the county levies. The total is the 2021 county voter-approval tax rate.	\$0.556777/\$100

²³Tex. Tax Code Section 26.044

²⁴Tex. Tax Code Section 26.0441

²⁵Tex. Tax Code Section 26.0442

²⁶Tex. Tax Code Section 26.0443

²⁷Tex. Tax Code Section 26.042(a)

²⁸Tex. Tax Code Section 26.012(7)

²⁹Tex. Tax Code Section 26.012(10) and 26.04(b)

³⁰Tex. Tax Code Section 26.04(b)

³¹Tex. Tax Code Section 26.04(h),(h-1) and (h-2)

2021 Tax Rate Calculation Worksheet

Date: 08/24/2021 03:29 PM

Taxing Units Other Than School Districts or Water Districts

HARDIN COUNTY

1(409) 246-5180

Taxing Unit Name

Phone (area code and number)

PO BOX 2260 Kountze, Texas 77625

www.co.hardin.tx.us

Taxing Unit's Address, City, State, ZIP Code

Taxing Unit's Website Address

GENERAL INFORMATION: Tax Code Section 26.04(c) requires an officer or employee designated by the governing body to calculate the No-New-Revenue (NNR) tax rate and Voter-Approval tax rate for the taxing unit. These tax rates are expressed in dollars per \$100 of taxable value calculated. The calculation process starts after the chief appraiser delivers to the taxing unit the certified appraisal roll and the estimated values of properties under protest. The designated officer or employee shall certify that the officer or employee has accurately calculated the tax rates and used values shown for the certified appraisal roll or certified estimate. The officer or employee submits the rates to the governing body by Aug. 7 or as soon thereafter as practicable.

School districts do not use this form, but instead use Comptroller Form 50-859 *Tax Rate Calculation Worksheet, School Districts without Chapter 313 Agreements* or Comptroller Form 50-884 *Tax Rate Calculation Worksheet, School District with Chapter 313 Agreements*.

Water districts as defined under Water Code Section 49.001(1) do not use this form, but instead use Comptroller Form 50-858 *Water District Voter-Approval Tax Rate Worksheet for Low Tax Rate and Developing Districts* or Comptroller Form 50-860 *Developed Water District Voter-Approval Tax Rate Worksheet*.

The Comptroller's office provides this worksheet to assist taxing units in determining tax rates. The information provided in this worksheet is offered as technical assistance and not legal advice. Taxing units should consult legal counsel for interpretations of law regarding tax rate preparation and adoption.

SECTION 1: No-New-Revenue Tax Rate: Special Road and Bridge

The NNR tax rate enables the public to evaluate the relationship between taxes for the prior year and for the current year based on a tax rate that would produce the same amount of taxes (no new taxes) if applied to the same properties that are taxed in both years. When appraisal values increase, the NNR tax rate should decrease.

The NNR tax rate for a county is the sum of the NNR tax rates calculated for each type of tax the county levies.

While uncommon, it is possible for a taxing unit to provide an exemption for only maintenance and operations taxes. In this case, the taxing unit will need to calculate the NNR tax rate separately for the maintenance and operations tax and the debt tax, then add the two components together.

No-New-Revenue Tax Rate Worksheet	Amount/Rate
1. 2020 total taxable value. Enter the amount of 2020 taxable value on the 2020 tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17). ¹	\$3,556,511,469
2. 2020 tax ceilings. Counties, cities and junior college districts. Enter 2020 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing units adopted the tax ceiling provision in 2020 or a prior year for homeowners age 65 or older or disabled, use this step. ²	\$444,022,537
3. Preliminary 2020 adjusted taxable value. Subtract Line 2 from Line 1.	\$3,112,488,932
4. 2020 total adopted tax rate.	\$0.084302/\$100
5. 2020 taxable value lost because court appeals of ARB decisions reduced 2020 appraised value.	
A. Original 2020 ARB values:	\$0
B. 2020 values resulting from final court decisions:	\$0

C. 2020 value loss. Subtract B from A. ³	\$0
6. 2020 taxable value subject to an appeal under Chapter 42, as of July 25. A. 2020 ARB certified value:	\$0
B. 2020 disputed value:	\$0
C. 2020 undisputed value. Subtract B from A. ⁴	\$0
7. 2020 Chapter 42 related adjusted values Add Line 5C and Line 6C.	\$0
8. 2020 taxable value, adjusted for actual and potential court-ordered adjustments. Add Line 3 and Line 7.	\$3,112,488,932
9. 2020 taxable value of property in territory the taxing unit deannexed after Jan. 1, 2020. Enter the 2020 value of property in deannexed territory. ⁵	\$0
10. 2020 taxable value lost because property first qualified for an exemption in 2021. If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in 2021 does not create a new exemption or reduce taxable value.	
A. Absolute exemptions. Use 2020 market value:	\$966,875
B. Partial exemptions. 2021 exemption amount or 2021 percentage exemption times 2020 value:	\$6,834,660
C. Value loss. Add A and B. ⁵	\$7,801,535
11. 2020 taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in 2021. Use only properties that qualified in 2021 for the first time; do not use properties that qualified in 2020.	
A. 2020 market value:	\$815,460
B. 2021 productivity or special appraised value:	\$41,930
C. Value loss. Subtract B from A. ⁷	\$773,530
12. Total adjustments for lost value. Add lines 9, 10C and 11C.	\$8,575,065
13. 2020 captured value of property in a TIF. Enter the total value of 2020 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which 2020 taxes were deposited into the tax increment fund. ⁸ If the taxing unit has no captured appraised value in line 18D, enter 0.	\$0
14. 2020 total value. Subtract Line 12 and Line 13 from Line 8.	\$3,103,913,867
15. Adjusted 2020 total levy. Multiply Line 4 by Line 14 and divide by \$100.	\$2,616,661
16. Taxes refunded for years preceding tax year 2020. Enter the amount of taxes refunded by the taxing unit for tax years preceding tax year 2020. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2020. This line applies only to tax years	\$10,544

preceding tax year 2020. ⁸	
17. Adjusted 2020 levy with refunds and TIF adjustment. Add Lines 15 and 16. ¹⁰	\$2,627,205
18. Total 2021 taxable value on the 2021 certified appraisal roll today. This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled. ¹¹	
A. Certified values:	\$3,919,199,885
B. Counties: Include railroad rolling stock values certified by the Comptroller's office:	\$0
C. Pollution control and energy storage system exemption: Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property:	\$0
D. Tax increment financing: Deduct the 2021 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2021 taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 23 below. ¹²	\$0
E. Total 2021 value. Add A and B, then subtract C and D.	\$3,919,199,885
19. Total value of properties under protest or not included on certified appraisal roll. ¹³	
A. 2021 taxable value of properties under protest. The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. ¹⁴	\$62,908,952
B. 2021 value of properties not under protest or included on certified appraisal roll. The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about, but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. ¹⁵	\$0
C. Total value under protest or not certified: Add A and B.	\$62,908,952
20. 2021 tax ceilings. Counties, cities and junior colleges enter 2021 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing units adopted the tax ceiling provision in 2020 or a prior year for homeowners age 65 or older or disabled, use this step. ¹⁶	\$519,323,751
21. 2021 total taxable value. Add Lines 18E and 19C. Subtract Line 20. ¹⁷	\$3,462,785,086
22. Total 2021 taxable value of properties in territory annexed after Jan. 1, 2020. Include both real and personal property. Enter the 2021 value of property in territory annexed. ¹⁸	\$0
23. Total 2021 taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in 2020. An	\$88,360,564

improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, 2020, and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for 2021. ¹⁹	
24. Total adjustments to the 2021 taxable value. Add Lines 22 and 23.	\$88,360,564
25. Adjusted 2021 taxable value. Subtract Line 24 from Line 21.	\$3,374,424,522
26. 2021 NNR tax rate. Divide Line 17 by Line 25 and multiply by \$100. ²⁰	\$0.077856/\$100
27. COUNTIES ONLY. Add together the NNR tax rates for each type of tax the county levies. The total is the 2021 county NNR tax rate. ²¹	\$0.535653/\$100

¹Tex. Tax Code Section 26.012(14)

²Tex. Tax Code Section 26.012(14)

³Tex. Tax Code Section 26.012(13)

⁴Tex. Tax Code Section 26.012(13)

⁵Tex. Tax Code Section 26.012(15)

⁶Tex. Tax Code Section 26.012(15)

⁷Tex. Tax Code Section 26.012(15)

⁸Tex. Tax Code Section 26.03(c)

⁹Tex. Tax Code Section 26.012(13)

¹⁰Tex. Tax Code Section 26.012(13)

¹¹Tex. Tax Code Section 26.012,26.04(c-2)

¹²Tex. Tax Code Section 26.03(c)

¹³Tex. Tax Code Section 26.01(c) and (d)

¹⁴Tex. Tax Code Section 26.01(c)

¹⁵Tex. Tax Code Section 26.01(d)

¹⁶Tex. Tax Code Section 26.012(6)(b)

¹⁷Tex. Tax Code Section 26.012(6)

¹⁸Tex. Tax Code Section 26.012(17)

¹⁹Tex. Tax Code Section 26.012(17)

²⁰Tex. Tax Code Section 26.04(c)

²¹Tex. Tax Code Section 26.04(d)

²²Reserved for expansion

²³Tex. Tax Code Section 26.044

²⁴Tex. Tax Code Section 26.0441

SECTION 2: Voter-Approval Tax Rate: Special Road and Bridge

The voter-approval tax rate is the highest tax rate that a taxing unit may adopt without holding an election to seek voter approval of the rate. The voter-approval tax rate is split into two separate rates:

1. **Maintenance and Operations (M&O) Tax Rate:** The M&O portion is the tax rate that is needed to raise the same amount of taxes that the taxing unit levied in the prior year plus the applicable percentage allowed by law. This rate accounts for such things as salaries, utilities and day-to-day operations
2. **Debt Rate:** The debt rate includes the debt service necessary to pay the taxing unit's debt payments in the coming year. This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

The Voter-Approval tax rate for a county is the sum of the Voter-Approval tax rates calculated for each type of tax the county levies. In most cases the Voter-Approval tax rate exceeds the No-New-Revenue tax rate, but occasionally decreases in a taxing unit's debt service will cause the NNR tax rate to be higher than the voter-approval tax rate.

Voter-Approval Tax Rate Worksheet	Amount/Rate
28. 2020 M&O tax rate. Enter the 2020 M&O tax rate.	\$0.084302/\$100
29. 2020 taxable value, adjusted for actual and potential court-ordered adjustments. Enter the amount in Line 8 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$3,112,488,932
30. Total 2020 M&O levy. Multiply Line 28 by Line 29 and divide by \$100.	\$2,623,890
31. Adjusted 2020 levy for calculating NNR M&O rate.	
A. M&O taxes refunded for years preceding tax year 2020 Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2020. This line applies only to tax years preceding tax year 2020.	\$11,777
B. 2020 taxes in TIF Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no 2021 captured appraised value in Line 18D, enter 0.	\$0
C. 2020 transferred function. If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0.	\$0
D. 2020 M&O levy adjustments. Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function.	\$11,777
E. Add Line 30 to 31D.	\$2,635,667
32. Adjusted 2021 taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$3,374,424,522
33. 2021 NNR M&O rate (unadjusted). Divide Line 31E by Line 32 and multiply by \$100.	\$0.078107/\$100
34. Rate adjustment for state criminal justice mandate.²³	
A. 2021 state criminal justice mandate: Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose.	\$0
B. 2020 state criminal justice mandate: Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of	\$0

<p>keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies.</p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100.</p> <p>D. Enter the rate calculated in C. If not applicable, enter 0.</p>	<p>\$<>/\$100</p> <p>\$<>/\$100</p>
<p>35. Rate adjustment for indigent health care expenditures.²⁴</p> <p>A. 2021 indigent health care expenditures: Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2020 and ending on June 30, 2021, less any state assistance received for the same purpose.</p> <p>B. 2020 indigent health care expenditures: Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2019 and ending on June 30, 2020, less any state assistance received for the same purpose.</p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100.</p> <p>D. Enter the rate calculated in C. If not applicable, enter 0.</p>	<p>\$0</p> <p>\$0</p> <p>\$<>/\$100</p> <p>\$<>/\$100</p>
<p>36. Rate adjustment for county indigent defense compensation.²⁵</p> <p>A. 2021 indigent defense compensation expenditures: Enter the amount paid by a county to provide appointed counsel for indigent individuals for the period beginning on July 1, 2020 and ending on June 30, 2021, less any state grants received by the county for the same purpose.</p> <p>B. 2020 indigent defense compensation expenditures: Enter the amount paid by a county to provide appointed counsel for indigent individuals for the period beginning on July 1, 2019 and ending on June 30, 2020, less any state grants received by the county for the same purpose.</p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100.</p> <p>D. Multiply B by 0.05 and divide by Line 32 and multiply by \$100.</p> <p>E. Enter the lessor of C and D. If not applicable, enter 0.</p>	<p>\$0</p> <p>\$0</p> <p>\$0/\$100</p> <p>\$0/\$100</p> <p>\$0/\$100</p>
<p>37. Rate adjustment for county hospital expenditures.²⁶</p> <p>A. 2021 eligible county hospital expenditures: Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2020 and ending on June 30, 2021.</p> <p>B. 2020 eligible county hospital expenditures: Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2019 and ending on June 30, 2020.</p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100.</p> <p>D. Multiply B by 0.08 and divide by Line 32 and multiply by \$100.</p>	<p>\$0</p> <p>\$0</p> <p>\$0/\$100</p>

E. Enter the lessor of C and D, if applicable. If not applicable, enter 0.	\$0.000000/\$100
<p>38. Rate adjustment for defunding municipality. This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code 26.0444 for more information.</p> <p>A. Amount appropriated for public safety in 2020. Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year</p> <p>B. Expenditures for public safety in 2020. Enter the amount of money spent by the municipality for public safety during the preceding fiscal year.</p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100.</p> <p>D. Enter the rate calculated in C. If not applicable, enter 0.</p>	<p>\$0.000000/\$100</p> <p>\$0</p> <p>\$0</p> <p>\$0/\$100</p> <p>\$0/\$100</p>
39. Adjusted 2021 NNR M&O rate. Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D.	\$0.078107/\$100
<p>40. Adjustment for 2020 sales tax specifically to reduce property values. Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in 2020 should complete this line. These entities will deduct the sales tax gain rate for 2021 in Section 3. Other taxing units, enter zero.</p> <p>A. Enter the amount of additional sales tax collected and spent on M&O expenses in 2020, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent.</p> <p>B. Divide Line 40A by Line 32 and multiply by \$100.</p> <p>C. Add Line 40B to Line 39.</p>	<p>\$0</p> <p>\$0.000000/\$100</p> <p>\$0.078107/\$100</p>
<p>41. 2021 voter-approval M&O rate. Enter the rate as calculated by the appropriate scenario below.</p> <p>Special Taxing Unit. If the taxing unit qualifies as a special taxing unit, multiply Line 40C by 1.08.</p> <p>- or -</p> <p>Other Taxing Unit. If the taxing unit does not qualify as a special taxing unit, multiply Line 40C by 1.035.</p>	\$0.080840/\$100
<p>D41. Disaster Line 41 (D41): 2021 voter-approval M&O rate for taxing unit affected by disaster declaration. If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of</p> <ol style="list-style-type: none"> 1. the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred, or 2. the third tax year after the tax year in which the disaster occurred. <p>If the taxing unit qualifies under this scenario, multiply Line 40C by 1.08.²⁷ If the taxing</p>	\$0.000000/\$100

unit does not qualify, do not complete Disaster Line 41 (Line D41).	
42. Total 2021 debt to be paid with property taxes and additional sales tax revenue. Debt means the interest and principal that will be paid on debts that: (1) are paid by property taxes, (2) are secured by property taxes, (3) are scheduled for payment over a period longer than one year and (4) are not classified in the taxing unit's budget as M&O expenses A. Debt also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here. ²⁸ Enter debt amount.	\$0
B. Subtract unencumbered fund amount used to reduce total debt.	\$0
C. Subtract certified amount spent from sales tax to reduce debt (enter zero if none)	\$0
D. Subtract amount paid from other resources.	\$0
E. Adjusted debt. Subtract B, C, and D from A.	\$0
43. Certified 2020 excess debt collections. Enter the amount certified by the collector. ²⁸	\$0
44. Adjusted 2021 debt. Subtract Line 43 from Line 42E.	\$0
45. 2021 anticipated collection rate. A. Enter the 2021 anticipated collection rate certified by the collector: ²⁹	
B. Enter the 2020 actual collection rate	99.00%
C. Enter the 2019 actual collection rate	101.00%
D. Enter the 2018 actual collection rate	99.00%
E. If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%. ³¹	100.00%
	99.00%
46. 2021 debt adjusted for collections. Divide Line 44 by Line 45E	\$0
47. 2021 total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$3,462,785,086
48. 2021 debt tax rate. Divide Line 46 by Line 47 and multiply by \$100.	\$0.000000/\$100
49. 2021 voter-approval tax rate. Add Lines 41 and 48.	\$0.080840/\$100
D49. Disaster Line 49 (D49): 2021 voter-approval tax rate for taxing unit affected by disaster declaration. Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D41. Add Line D41 and 48.	\$0.000000/\$100
50. COUNTIES ONLY. Add together the voter-approval tax rates for each type of tax the county levies. The total is the 2021 county voter-approval tax rate.	\$0.556777/\$100

²³Tex. Tax Code Section 26.044

²⁴Tex. Tax Code Section 26.0441

²⁵Tex. Tax Code Section 26.0442

²⁶Tex. Tax Code Section 26.0443

²⁷Tex. Tax Code Section 26.042(a)

²⁸Tex. Tax Code Section 26.012(7)

²⁹Tex. Tax Code Section 26.012(10) and 26.04(b)

³⁰Tex. Tax Code Section 26.04(b)

³¹Tex. Tax Code Section 26.04(h),(h-1) and (h-2)

SECTION 3: NNR Tax Rate and Voter-Approval Tax Rate Adjustments for Additional Sales Tax to Reduce Property Taxes

Cities, counties and hospital districts may levy a sales tax specifically to reduce property taxes. Local voters by election must approve imposing or abolishing the additional sales tax. If approved, the taxing unit must reduce its NNR and voter-approval tax rates to offset the expected sales tax revenue.

This section should only be completed by a county, city or hospital district that is required to adjust its NNR tax rate and/or voter-approval tax rate because it adopted the additional sales tax.

Additional Sales and Use Tax Worksheet	Amount/Rate
<p>51. Taxable Sales. For taxing units that adopted the sales tax in November 2020 or May 2021, enter the Comptroller's estimate of taxable sales for the previous four quarters.²⁰ Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November 2020, enter 0.</p>	\$0
<p>52. Estimated sales tax revenue. Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue.³³</p> <p>Taxing units that adopted the sales tax in November 2020 or in May 2021. Multiply the amount on Line 51 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95.³⁴</p> <p>- or -</p> <p>Taxing units that adopted the sales tax before November 2020. Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.</p>	\$0
<p>53. 2021 total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i>.</p>	\$3,462,785,086
<p>54. Sales tax adjustment rate. Divide Line 52 by Line 53 and multiply by \$100.</p>	\$0/\$100
<p>55. 2021 NNR tax rate, unadjusted for sales tax.³⁵ Enter the rate from Line 26 or 27, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i>.</p>	\$0.535653/\$100
<p>56. 2021 NNR tax rate, adjusted for sales tax.</p> <p>Taxing units that adopted the sales tax in November 2020 or in May 2021. Subtract Line 54 from Line 55. Skip to Line 57 if you adopted the additional sales tax before November 2020.</p>	\$0.535653/\$100
<p>57. 2021 voter-approval tax rate, unadjusted for sales tax.³⁶ Enter the rate from Line 49, Line D49 (disaster), or Line 50 (counties), as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i>.</p>	\$0.556777/\$100
<p>58. 2021 voter-approval tax rate, adjusted for sales tax. Subtract Line 54 from Line 57.</p>	\$0.556777/\$100

³¹Reserved for expansion

³⁴Tex. Tax Code Section 26.041(d)

³²Tex. Tax Code Section 26.041(d)

³⁵Tex. Tax Code Section 26.04(c)

³³Tex. Tax Code Section 26.041(i)

³⁶Tex. Tax Code Section 26.04(c)

SECTION 4: Voter-Approval Tax Rate Adjustment for Pollution Control

A taxing unit may raise its rate for M&O funds used to pay for a facility, device or method for the control of air, water or land pollution. This includes any land, structure, building, installation, excavation, machinery, equipment or device that is used, constructed, acquired or installed wholly or partly to meet or exceed pollution control requirements. The taxing unit's expenses are those necessary to meet the requirements of a permit issued by the Texas Commission on Environmental Quality (TCEQ). The taxing unit must provide the tax assessor with a copy of the TCEQ letter of determination that states the portion of the cost of the installation for pollution control.

This section should only be completed by a taxing unit that uses M&O funds to pay for a facility, device or method for the control of air, water or land pollution.

Voter-Approval Protection for Pollution Control Worksheet	Amount/Rate
59. Certified expenses from the Texas Commission on Environmental Quality (TCEQ). Enter the amount certified in the determination letter from TCEQ. ³⁷ The taxing unit shall provide its tax assessor-collector with a copy of the letter. ³⁸	\$0
60. 2021 total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$3,462,785,086
61. Additional rate for pollution control. Divide Line 59 by Line 60 and multiply by \$100.	\$0/\$100
62. 2021 voter-approval tax rate, adjusted for pollution control. Add Line 61 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties) or Line 58 (taxing units with the additional sales tax).	\$0.556777/\$100

³⁷Tex. Tax Code Section 26.045(d)

³⁸Tex. Tax Code Section 26.045(i)

SECTION 5: Voter-Approval Tax Rate Adjustment for Unused Increment Rate

The unused increment rate is the rate equal to the difference between the adopted tax rate and voter-approval tax rate before the unused increment rate for the prior three years.³⁹ In a year where a taxing unit adopts a rate by applying any portion of the unused increment rate, the unused increment rate for that year would be zero.

The difference between the adopted tax rate and voter-approval tax rate is considered zero in the following scenarios:

- a tax year before 2020; and⁴⁰
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a);⁴¹ or
- after Jan. 1, 2022, a tax year in which the comptroller determines that the county implemented a budget reduction or reallocation described by Local Government Code Section 120.002(a) without the required voter approval.⁴²

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit.⁴³

Unused Increment Rate Worksheet	Amount/Rate
63. 2020 unused increment rate. Subtract the 2020 actual tax rate and the 2020 unused increment rate from the 2020 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2020, enter zero.	\$0.048792
64. 2019 unused increment rate. Subtract the 2019 actual tax rate and the 2019 unused increment rate from the 2019 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2020, enter zero	\$0
65. 2018 unused increment rate. Subtract the 2018 actual tax rate and the 2018 unused increment rate from the 2018 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2020, enter zero.	\$0
66. 2021 unused increment rate. Add Lines 63, 64 and 65.	\$0.048792/\$100
67. 2021 voter-approval tax rate, adjusted for unused increment rate. ²³ Add Line 66 to one of the following lines (as applicable): Line 49, Line D49(disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax) or Line 62 (taxing units with pollution control).	\$0.605569/\$100

³⁹Tex. Tax Code Section 26.013(a)

⁴⁰Tex. Tax Code Section 26.013(c)

⁴¹Tex. Tax Code Section 26.0501(a) and (c)

⁴²Tex. Tax Code Section Local Gov't Code Section 120.007(d), effective Jan. 1, 2022

⁴³Tex. Tax Code Section 26.063(a)(1)

SECTION 6: De Minimis Rate

The de minimis rate is the rate equal to the sum of the no-new-revenue maintenance and operations rate, the rate that will raise \$500,000, and the current debt rate for a taxing unit.⁴⁴

This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit.⁴⁵

De Minimis Rate Worksheet	Amount/Rate
68. Adjusted 2021 NNR M&O tax rate. Enter the rate from Line 39 of the <i>Voter-Approval Tax Rate Worksheet</i>	\$0.528398/\$100
69. 2021 total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$3,462,785,086
70. Rate necessary to impose \$500,000 in taxes. Divide \$500,000 by Line 69 and multiply by \$100.	\$0.014439
71. 2021 debt rate. Enter the rate from Line 48 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$0.009886/\$100
72. De minimis rate. ²³ Add Lines 68, 70 and 71.	\$0.552723/\$100

⁴⁴Tex. Tax Code Section 26.012(8-a)

⁴⁵Tex. Tax Code Section 26.063(a)(1)

SECTION 7: Voter-Approval Tax Rate Adjustment for Emergency Revenue Rate

In the tax year after the end of the disaster calculation time period detailed in Tax Code Section 26.042(a), a taxing unit that calculated its voter-approval tax rate in the manner provided for a special taxing unit due to a disaster must calculate its emergency revenue rate and reduce its voter-approval tax rate for that year.⁴⁶

Similarly, if a taxing unit adopted a tax rate that exceeded its voter-approval tax rate, calculated normally, without holding an election to respond to a disaster, as allowed by Tax Code Section 26.042(d), in the prior year, it must also reduce its voter-approval tax rate for the current tax year⁴⁷.

NOTE: This section will not apply to any taxing units in 2021. It is added to implement Senate Bill 1438 (87th Regular Session) and does not apply to a taxing unit that calculated its voter-approval tax rate in the manner provided for a special taxing unit due to a declared disaster in 2020, as provided for in the recently repealed Tax Code Sections 26.04(c-1) and 26.041(c-1).

In future tax years, this section will apply to a taxing unit other than a special taxing unit that:

- directed the designated officer or employee to calculate the voter-approval tax rate of the taxing unit in the manner provided for a special taxing unit in the prior year; and
- the current year is the first tax year in which the total taxable value of property taxable by the taxing unit as shown on the appraisal roll for the taxing unit submitted by the assessor for the taxing unit to the governing body exceeds the total taxable value of property taxable by the taxing unit on January 1 of the tax year in which the disaster occurred or the disaster occurred four years ago.

In future tax years, this section will also apply to a taxing unit in a disaster area that adopted a tax rate greater than its voter-approval tax rate without holding an election in the prior year.

Note: This section does not apply if a taxing unit is continuing to calculate its voter-approval tax rate in the manner provided for a special taxing unit because it is still within the disaster calculation time period detailed in Tax Code Section 26.042(a) because it has not met the conditions in Tax Code Section 26.042(a)(1) or (2).

Emergency Revenue Rate Worksheet	Amount/Rate
<p>73. 2020 adopted tax rate. Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i>.</p>	N/A
<p>74. Adjusted 2020 voter-approval tax rate. Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line.</p> <p>If a disaster occurred in 2020 and the taxing unit calculated its 2020 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2020 worksheet due to a disaster, enter the 2020 voter-approval tax rate as calculated using a multiplier of 1.035 from Line 49.</p> <p>- or -</p> <p>If a disaster occurred prior to 2020 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) in 2020, complete the separate <i>Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> to recalculate the voter-approval tax rate the taxing unit would have calculated in 2020 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the year(s) following the disaster.⁴⁸ Enter the final adjusted 2020 voter-approval tax rate from the worksheet.</p> <p>- or -</p> <p>If the taxing unit adopted a tax rate above the 2020 voter-approval tax rate without calculating a disaster tax rate or holding an election due to a disaster, no recalculation is necessary. Enter the voter-approval tax rate from the prior year's worksheet.</p>	N/A
<p>75. Increase in 2020 tax rate due to disaster. Subtract Line 74 from Line 73.</p>	N/A
<p>76. Adjusted 2020 taxable value. Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i>.</p>	N/A
<p>77. Emergency revenue. Multiply Line 75 by Line 76 and divide by \$100.</p>	N/A
<p>78. Adjusted 2021 taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax</i></p>	N/A

Rate Worksheet.	
79. Emergency revenue rate. Divide Line 77 by Line 78 and multiply by \$100. ⁴⁹	N/A
80. 2021 voter-approval tax rate, adjusted for emergency revenue. Subtract Line 79 from one of the following lines (as applicable): Line 49, Line D49(disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax), Line 62 (taxing units with pollution control) or Line 67 (taxing units with the unused increment rate).	N/A

⁴⁶Tex. Tax Code Section 26.042(b)

⁴⁷Tex. Tax Code Section 26.042(f)

⁴⁸Tex. Tax Code Section 26.042(c)

⁴⁹Tex. Tax Code Section 26.042(b)

⁵⁰Tex. Tax Code Section 26.04(c-2) and (d-2)

SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-New-Revenue tax rate

As applicable, enter the 2021 NNR tax rate from: Line 26, Line 27 (counties), or Line 56 (adjusted for sales tax). \$0.535653/\$100

Indicate the line number used: 27

Voter-Approval tax rate

As applicable, enter the 2021 voter-approval tax rate from: Line 49, Line 50 (counties), Line 58 (adjusted for sales tax), Line 62 (adjusted for pollution control), Line 67 (adjusted for unused increment), or Line 80 (adjusted for emergency revenue). \$0.605569/\$100

Indicate the line number used: 0

De minimis rate

If applicable, enter the de minimis rate from Line 72. \$0.552723/\$100

SECTION 9: Taxing Unit Representative Name and Signature

Enter the name of the person preparing the tax rate as authorized by the governing body of the taxing unit. By signing below, you certify that you are the designated officer or employee of the taxing unit and have accurately calculated the tax rates using values that are the same as the values shown in the taxing unit's certified appraisal roll or certified estimate of taxable value, in accordance with requirements in Tax Code.⁵⁰

print here Shirley Cook

Printed Name of Taxing Unit Representative

sign here

Shirley Cook

Taxing Unit Representative

Date

08/24/2021