

HARDIN COUNTY BUDGET

FOR

FISCAL YEAR ENDING SEPTEMBER 30, 2017



HARDIN COUNTY, TEXAS



HARDIN COUNTY COMMISSIONERS COURT

Commissioner L.W. Cooper Jr., Commissioner Chris Kirkendall, Judge Wayne McDaniel, Commissioner Ken Pelt, 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, 2017

The Budget and Tax Rate were adopted during a Regular Session of Commissioners Court on September 12, 2016.

Table of Contents

Budget Cover Page	1
Budget Summary	2-5
Budget Estimates – October 1, 2016 through September 30, 2017	2
Budget Estimates – October 1, 2015 through September 30, 2016	3
Historical Data – October 1, 2014 through September 30, 2015.....	4
Historical Data – October 1, 2013 through September 30, 2014.....	5
Tax Rate History (Last 14 Years)	6
County Budget Report	7-35
Road and Bridge Fund (017)	7-10
General Fund (010).....	11-33
Jury Fund (053).....	34-35
Interest and Sinking Fund (067)	35
Supplemental Funds Summary	36
Supplemental Funds	37-41
District Clerk Preservation Fund (006)	37
County Clerk Preservation Fund (007)	37
Law Library (011)	38
Election Equipment Fund (012)	38
Lateral Roads Fund (015).....	39
County Attorney Pre-Trial Diversion Fund (020)	39
Justice Court Technology Fund (023)	40
Capital Projects Fund (Courthouse Annex - 070)	40
Court Security Fees (164)	40
Sheriff – Dispatch Share (735)	41
Salary Schedule Fiscal Year 2017	42-53

HARDIN COUNTY, TEXAS

FY2017 ADOPTED BUDGET

TAX REVENUE INCREASE STATEMENT:

The 2016-2017 Hardin County Budget will raise more revenue from property taxes than the 2015-2016 budget by an amount of \$342,765.00, which is a 2.12% 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 \$284,520.00.

<u>Record Vote on Adoption of the Budget</u>	<u>Budget Year</u> <u>2016-17</u>
Wayne McDaniel-County Judge	For
L.W. Cooper, Jr.-Commissioner, Precinct No. 1	Against
Chris Kirkendall-Commissioner, Precinct No. 2	For
Ken Pelt-Commissioner, Precinct No. 3	For
Alvin Roberts-Commissioner, Precinct No. 4	For

<u>County Property Tax Rates</u>	<u>Budget Year</u> <u>2015-16</u>	<u>Budget Year</u> <u>2016-17</u>
(A) Property Tax Rate Adopted		
1. General Fund	\$ 0.467432	\$ 0.471820
2. Jury Fund	0.017894	0.017930
3. Road & Bridge-Special	0.080413	0.074836
4. Interest & Sinking Fund	<u>0.010461</u>	<u>0.011614</u>
	\$ 0.576200	\$ 0.576200
 (B) Effective Tax Rate	 \$ 0.576228	 \$ 0.571371
(C) Effective Maintenance & Operations Tax Rate	\$ 0.565739	\$ 0.566042
(D) Rollback Tax Rate	\$ 0.622380	\$ 0.624305
(E) Debt Rate	\$ 0.010461	\$ 0.011614
 <u>Total Amount of County Debt Obligations</u>		
Certificates of Obligation (Jail Expansion)	\$ 2,125,000	\$ 1,885,000
Certificates of Obligation (Annex Building)	<u>\$ 0</u>	<u>\$ 1,065,000</u>
Total	\$ 2,125,000	\$ 2,950,000

NOTE: The tax revenue raised from new taxable property has offset decreases in other taxable values, such as in the mineral classification, where oil and gas valuations have declined substantially during the 2016 tax year (as during previous years).

Hardin County Tax Rate And Tax Revenue Calculation

October 1, 2016-September 30, 2017

Net Taxable Value (includes minerals)	2,906,277,109
Railroad Rolling Stock Values	15,109,257
Total Net Taxable Value	2,921,386,366

Of the \$2,921,386,366, \$49,378,650 is the new property taxable value

	Consolidated	General Fund	Jury Fund	R&B Fund	Interest Sinking Fund
Prior Year Tax Rate	0.576200	0.467432	0.017894	0.080413	0.010461
Adopted Rate Change	-	0.004388	0.000036	(0.005577)	0.001153
Adopted Tax Rate	0.576200	0.471820	0.017930	0.074836	0.011614
Base Tax Revenue	16,833,029.00	13,783,685.00	523,805.00	2,186,249.00	339,290.00
Frozen Tax Loss	(359,539.00)	(291,217.00)	(10,786.00)	(50,345.00)	(7,191.00)
Total Tax Revenue	16,473,490.00	13,492,468.00	513,019.00	2,135,904.00	332,099.00
Collection Percent	99%	99%	99%	99%	99%
Available Tax Revenue	16,308,758.00	13,357,543.00	507,878.00	2,114,555.00	328,782.00
Additional Revenue	3,915,257.00	1,724,810.00	86,871.00	2,098,903.00	4,673.00
Total Budgeted Revenue	20,224,015.00	15,082,353.00	594,749.00	4,213,458.00	333,455.00
Total Budget Revenue	20,224,015.00	15,082,353.00	594,749.00	4,213,458.00	333,455.00
Total Budget Expenditures	20,224,015.00	15,082,353.00	594,749.00	4,213,458.00	333,455.00
Budgeted Excess (Deficit) Revenue Over Budgeted Expenditures	0.00	0.00	0.00	0.00	0.00
Projected 2016-17 Beginning Fund Balance	3,426,286.43	3,001,783.00	137,895.00	266,679.43	19,929.00

County Energy Transportation Reinvestment Zones (CETRZ)

Estimated Net Taxable Value-2016	1,164,870.00
Estimated Net Taxable Value-2015	931,410.00
Estimated Net Taxable Value Increase	233,460.00
Proposed Tax Rate	0.5762
Estimated Tax Revenue-CETRZ	1,345.00

Hardin County Tax Rate And Tax Revenue Calculation

October 1, 2015-September 30, 2016

Estimated Net Taxable Value (includes minerals)	2,839,819,850
Railroad Rolling Stock Values	12,698,912
Total Estimated Net Taxable Value	<u>2,852,518,762</u>

	Consolidated	General Fund	Jury Fund	R&B Fund	Interest Sinking Fund
Prior Year Tax Rate	0.5600000	0.4566645	0.0166569	0.0762396	0.0104390
Adopted Rate Change	0.0162000	0.0107675	0.0012371	0.0041734	0.0000220
Adopted Tax Rate	0.5762000	0.4674320	0.0178940	0.0804130	0.0104610
Base Tax Revenue	16,436,213.00	13,333,585.00	510,430.00	2,293,796.00	298,402.00
Frozen Tax Loss	(305,488.00)	(242,527.00)	(7,393.00)	(49,428.00)	(6,140.00)
Total Tax Revenue	16,130,725.00	13,091,058.00	503,037.00	2,244,368.00	292,262.00
Collection Percent	99%	99%	99%	99%	99%
Available Tax Revenue	15,969,417.00	12,960,147.00	498,007.00	2,221,924.00	289,339.00
Budgeted Additional Revenue	3,904,346.00	1,719,385.00	86,871.00	2,094,039.00	4,051.00
Total Budgeted Revenue	19,873,763.00	14,679,532.00	584,878.00	4,315,963.00	293,390.00
Total Budget Expenditures	20,677,890.00	15,483,659.00	584,878.00	4,315,963.00	293,390.00
Actual Beginning Fund Balance	6,192,023.00	4,716,961.00	137,895.00	1,317,238.00	19,929.00
R&B 2015-16 Budget Amendments	(1,050,558.57)	-	-	(1,050,558.57)	-
Budgeted Excess (Deficit) Revenue Over Budgeted Expenditures	(804,127.00)	(804,127.00)	-	-	-
Designated Fund Balance-Annex Construction	(900,000.00)	(900,000.00)	-	-	-
Reserved Fund Balance	(11,051.00)	(11,051.00)	-	-	-
Projected 2015-16 Ending Fund Balance	<u>3,426,286.43</u>	<u>3,001,783.00</u>	<u>137,895.00</u>	<u>266,679.43</u>	<u>19,929.00</u>

Hardin County Tax Rate And Tax Revenue Calculation

October 1, 2014-September 30, 2015

Net Taxable Value (includes minerals)	2,855,825,176
Railroad Rolling Stock Values	<u>10,087,940</u>
Total Net Taxable Value	<u>2,865,913,116</u>

	Consolidated	General Fund	Jury Fund	R&B Fund	Interest Sinking Fund
Prior Tax Rate	0.56	0.4445970	0.0135470	0.0905980	0.0112580
Adopted Rate Change	-	0.0120675	0.0031099	(0.0143584)	(0.0008190)
Adopted Tax Rate	<u>0.56</u>	<u>0.4566645</u>	<u>0.0166569</u>	<u>0.0762396</u>	<u>0.0104390</u>
Base Tax Revenue	16,049,114.00	13,087,608.00	477,372.00	2,184,961.00	299,173.00
Frozen Tax Loss	(302,552.00)	(248,758.00)	(8,865.00)	(39,271.00)	(5,658.00)
Tax Revenue	<u>15,746,562.00</u>	<u>12,838,850.00</u>	<u>468,507.00</u>	<u>2,145,690.00</u>	<u>293,515.00</u>
Collection Percent	<u>102.27%</u>	<u>102.40%</u>	<u>100.27%</u>	<u>102.05%</u>	<u>101.81%</u>
Actual Tax Revenue	16,104,731.00	13,146,569.00	469,766.00	2,189,582.00	298,814.00
Additional Revenue	3,850,792.00	1,458,300.00	110,949.00	2,281,471.00	72.00
Total Revenues	<u>19,955,523.00</u>	<u>14,604,869.00</u>	<u>580,715.00</u>	<u>4,471,053.00</u>	<u>298,886.00</u>
Actual Expenditures	<u>18,834,659.00</u>	<u>13,891,327.00</u>	<u>521,560.00</u>	<u>4,126,632.00</u>	<u>295,140.00</u>
Excess (Deficit) Revenue Over Actual Expenditures	1,120,864.00	713,542.00	59,155.00	344,421.00	3,746.00
Transfers Out	7,059.00	428,884.00	-	(421,825.00)	-
Transfers In	(414,555.00)	(414,555.00)	-	-	-
Subtotal Net Transfers	<u>(407,496.00)</u>	<u>14,329.00</u>	<u>-</u>	<u>(421,825.00)</u>	<u>-</u>
Net Change in Fund Balance	<u>713,368.00</u>	<u>727,871.00</u>	<u>59,155.00</u>	<u>(77,404.00)</u>	<u>3,746.00</u>
Beginning Fund Balance	5,943,132.00	4,453,567.00	78,740.00	1,394,642.00	16,183.00
Prior Period Adjustment	(464,477.00)	(464,477.00)	-	-	-
Adjusted Beginning Fund Balance	<u>5,478,655.00</u>	<u>3,989,090.00</u>	<u>78,740.00</u>	<u>1,394,642.00</u>	<u>16,183.00</u>
Ending Fund Balance (Deficit)	<u>6,192,023.00</u>	<u>4,716,961.00</u>	<u>137,895.00</u>	<u>1,317,238.00</u>	<u>19,929.00</u>

Hardin County Tax Rate And Tax Revenue Calculation

October 1, 2013 - September 30, 2014

Prior Year Tax Roll	2,715,465,243
Market Value Changes - Prior Year Tax Roll	3,670,465
New Construction Values	54,195,080
Current Tax Roll Base	<u>2,773,330,788</u>

	Consolidated	General Fund	Jury Fund	R&B Fund	Interest Sinking Fund
Prior Tax Rate	0.550000	0.4420960	0.0131710	0.0828590	0.0118740
Adopted Rate Change	0.010000	0.0025010	0.0003760	0.0077390	(0.0006160)
Adopted Tax Rate	0.560000	0.4445970	0.0135470	0.0905980	0.0112580
Base Tax Revenue	15,530,652.00	12,330,150.00	375,690.00	2,512,593.00	312,219.00
Frozen Tax Loss	(276,303.00)	(224,629.00)	(6,066.00)	(40,567.00)	(5,041.00)
Total Tax Revenue	15,254,349.00	12,105,521.00	369,624.00	2,472,026.00	307,178.00
Collection Percent	102.65%	103.00%	100.84%	101.36%	101.35%
Actual Tax Revenue	15,658,930.00	12,469,275.00	372,712.00	2,505,619.00	311,324.00
Additional Revenue	3,845,163.00	1,486,508.00	135,066.00	2,222,314.00	1,275.00
Total Revenues	19,504,093.00	13,955,783.00	507,778.00	4,727,933.00	312,599.00
Actual Expenditures	18,726,489.00	13,718,651.00	437,358.00	4,268,371.00	302,109.00
Excess (Deficit) Revenue Over Actual Expenditures	777,604.00	237,132.00	70,420.00	459,562.00	10,490.00
Transfers Out	(185,779.00)	-	(185,779.00)	-	-
Beginning Fund Balance	5,351,307.00	4,216,435.00	194,099.00	935,080.00	5,693.00
Ending Fund Balance (Deficit)	5,943,132.00	4,453,567.00	78,740.00	1,394,642.00	16,183.00

HARDIN COUNTY, TEXAS

FOURTEEN YEAR TAX RATE HISTORY

DESCRIPTION	Fiscal Year 03-04	Fiscal Year 04-05	Fiscal Year 05-06	Fiscal Year 06-07	Fiscal Year 07-08	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
CONSTITUTIONAL FUNDS:														
General	0.436970	0.478069	0.506920	0.469636	0.415557	0.420185	0.443583	0.435875	0.422413	0.442096	0.444597	0.4566645	0.4674320	0.4718200
Jury	0.016022	0.013135	0.012034	0.002731	0.006448	0.002685	0.011601	0.011076	0.015837	0.013171	0.013547	0.0166569	0.0178940	0.0179300
Road & Bridge	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Constitutional Funds	0.452992	0.491204	0.518954	0.472367	0.422005	0.422870	0.455184	0.446951	0.438250	0.455267	0.458144	0.4733214	0.4853260	0.4897500
REDEMPTION FUNDS:														
Courthouse & Jail Bonds	0.020570	0.019292	-	-	0.013883	0.005529	0.011541	0.012279	0.012325	0.011874	0.011258	0.0104390	0.0104610	0.0116140
Total Redemption Funds	0.020570	0.019292	-	-	0.013883	0.005529	0.011541	0.012279	0.012325	0.011874	0.011258	0.0104390	0.0104610	0.0116140
TOTAL CONSTITUTIONAL LEVY	0.473562	0.510496	0.518954	0.472367	0.435888	0.428399	0.466725	0.459230	0.450575	0.467141	0.469402	0.4837604	0.4957870	0.5013640
OTHER:														
Special Road & Bridge	0.106438	0.089504	0.081046	0.117633	0.134112	0.101601	0.083275	0.090770	0.099425	0.082859	0.090598	0.0762396	0.0804130	0.0748360
Total Other	0.106438	0.089504	0.081046	0.117633	0.134112	0.101601	0.083275	0.090770	0.099425	0.082859	0.090598	0.0762396	0.0804130	0.0748360
TOTAL RATE ON COUNTY VALUES	0.580000	0.600000	0.600000	0.590000	0.570000	0.530000	0.550000	0.550000	0.550000	0.550000	0.560000	0.560000	0.5762000	0.5762000

HARDIN COUNTY, TEXAS
FY2017 BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2017 017-300-000	GENERAL R&B - REVENUE				
2017 017-310-110	ADVALOREM TAX	2,463,508.19	2,144,499.37	2,221,924.00	2,114,555.00
2017 017-310-111	ADVALOREM TAX-CETZ	-	-	-	1,345.00
2017 017-319-000	PENALTY & INTEREST ADVALOREM	42,111.53	45,082.66	38,486.00	35,500.00
2017 017-320-000	LICENSE FEES	1,775,722.10	1,816,683.15	1,632,846.00	1,603,858.00
2017 017-340-801	JP 1 TRAFFIC FINES	23,521.75	21,195.50	23,675.00	19,800.00
2017 017-340-802	JP 2 TRAFFIC FINES	28,122.96	24,059.02	28,044.00	31,500.00
2017 017-340-803	JP 3 TRAFFIC FINES	33,027.30	30,767.55	32,836.00	20,000.00
2017 017-340-804	JP 4 TRAFFIC FINES	30,904.67	21,085.62	30,512.00	15,100.00
2017 017-340-805	JP 5 TRAFFIC FINES	46,908.98	43,228.15	50,390.00	45,000.00
2017 017-340-806	JP 6 TRAFFIC FINES	14,713.45	11,763.75	14,220.00	12,300.00
2017 017-343-000	OVERWEIGHT AXLE FEES	20,919.61	53,927.82	35,728.00	87,000.00
2017 017-350-100	COUNTY COURT FINES	180,247.70	195,988.92	153,302.00	177,500.00
2017 017-350-101	DISTRICT COURT FINES	61,022.90	60,955.99	54,000.00	50,000.00
2017 017-360-000	MISCELLANEOUS	7,200.00	-	-	-
2017 017-390-010	TRANSFER FROM GENERAL	-	(252,440.00)	-	-
2017 017-399-999	TOTAL REVENUE	4,727,931.14	4,216,797.50	4,315,963.00	\$4,213,458.00
2017 017-620-000	GENERAL R&B				
2017 017-620-101	SALARIES - ELECTED OFFICIALS	337,999.62	290,974.85	296,137.00	296,137.00
2017 017-620-201	FICA TAXES	24,834.94	25,405.72	26,900.00	26,900.00
2017 017-620-202	HEALTH INSURANCE	32,160.36	39,935.30	43,181.00	43,339.00
2017 017-620-203	RETIREMENT	39,900.01	40,958.35	41,429.00	41,608.00
2017 017-620-204	WORKMAN'S COMP	1,080.81	1,364.06	1,216.00	1,173.00
2017 017-620-207	DENTAL INSURANCE	2,301.44	2,310.56	2,439.00	2,467.00
2017 017-620-208	LIFE INSURANCE	245.28	228.99	229.00	220.00
2017 017-620-209	SUPPLEMENTAL DEATH	-	722.76	1,007.00	694.00
2017 017-620-225	AUTO ALLOWANCE	-	55,500.00	55,500.00	55,500.00
2017 017-620-445	RIGHT OF WAY	-	-	5,000.00	5,000.00
2017 017-620-998	GENERAL R&B EXPENSES	438,522.46	457,400.59	473,038.00	\$473,038.00
2017 017-621-000	R&B 1				
2017 017-621-101	SALARIES - ELECTED OFFICIALS	215,335.78	-	-	-
2017 017-621-105	SALARIES - CLERICAL	-	29,057.16	31,579.00	31,158.00
2017 017-621-106	SALARIES - PRECINCT EMPLOYEES	-	195,080.36	199,174.00	193,898.00
2017 017-621-107	SALARIES - TEMPORARY	-	2,497.00	8,365.00	8,365.00
2017 017-621-201	FICA TAXES	16,263.47	17,060.95	18,293.00	17,857.00
2017 017-621-202	HEALTH INSURANCE	43,879.60	52,500.36	57,348.00	57,583.00
2017 017-621-203	RETIREMENT	29,749.80	30,566.82	33,453.00	31,621.00
2017 017-621-204	WORKERS COMP INSURANCE	5,402.00	5,711.60	6,156.00	4,716.00
2017 017-621-206	STATE UNEMPLOYMENT TAX	172.28	333.60	173.00	351.00
2017 017-621-207	DENTAL INSURANCE	2,155.52	1,904.03	2,272.00	2,295.00
2017 017-621-208	LIFE INSURANCE	364.80	307.42	308.00	308.00
2017 017-621-209	SUPPLEMENTAL DEATH	-	546.49	813.00	518.00
2017 017-621-310	OFFICE SUPPLIES	-	-	-	1,500.00
2017 017-621-330	FUEL AND OIL	-	-	-	25,000.00
2017 017-621-334	MATERIALS & SUPPLIES	260,663.25	193,821.22	190,457.00	133,457.00
2017 017-621-340	UNIFORMS				3,000.00
2017 017-621-351	EQUIPMENT EXPENSE	29,328.70	36,012.45	20,000.00	20,000.00
2017 017-621-404	DRUG & ALCOHOL TESTS	42.00	359.87	500.00	500.00
2017 017-621-420	TELEPHONE / WIRELESS	2,369.72	2,151.94	3,500.00	1,000.00

HARDIN COUNTY, TEXAS
FY2017 BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2017 017-621-421	CABLE/INTERNET	-	-	-	1,500.00
2017 017-621-426	TRAVEL AND TRAINING EXPENSE	1,131.04	1,455.86	2,000.00	2,000.00
2017 017-621-440	UTILITIES	5,678.41	5,317.33	5,000.00	5,000.00
2017 017-621-451	VEHICLE/EQUIPMENT MAINTENANCE	-	-	-	25,000.00
2017 017-621-461	EQUIPMENT RENTALS	-	-	4,740.00	4,740.00
2017 017-621-462	OFFICE MACHINE RENTALS	1,033.33	1,202.15	5,000.00	5,000.00
2017 017-621-486	CONTRACT LABOR	31,640.68	11,119.00	15,000.00	15,000.00
2017 017-621-490	MISCELLANEOUS	760.00	60.00	500.00	500.00
2017 017-621-570	EQUIPMENT PURCHASE	-	82,836.44	-	-
2017 017-621-998	R&B # 1 EXPENSES	645,970.38	669,902.05	604,631.00	\$591,867.00
2017 017-622-000	R&B 2				
2017 017-622-101	SALARIES - ELECTED OFFICIALS	404,545.46	-	-	-
2017 017-622-105	SALARIES - CLERICAL	-	(33.88)	36,590.00	35,235.00
2017 017-622-106	SALARIES - PRECINCT EMPLOYEES	-	412,979.85	383,788.00	369,575.00
2017 017-622-107	SALARIES - TEMPORARY	-	4,561.24	8,365.00	8,365.00
2017 017-622-201	FICA TAXES	29,681.34	31,322.79	32,799.00	31,608.00
2017 017-622-202	HEALTH INSURANCE	103,305.96	91,135.91	114,695.00	95,971.00
2017 017-622-203	RETIREMENT	56,842.12	56,454.64	59,981.00	56,876.00
2017 017-622-204	W/C INSURANCE	10,494.89	11,345.10	11,908.00	8,750.00
2017 017-622-206	STATE UNEMPLOYMENT TAX	323.63	610.20	320.00	620.00
2017 017-622-207	DENTAL INSURANCE	4,384.00	3,867.26	5,237.00	4,761.00
2017 017-622-208	LIFE INSURANCE	661.05	494.68	643.00	549.00
2017 017-622-209	SUPPLEMENTAL DEATH	-	1,007.35	1,458.00	948.00
2017 017-622-310	OFFICE SUPPLIES	-	-	-	1,500.00
2017 017-622-330	FUEL AND OIL	-	-	-	25,000.00
2017 017-622-334	MATERIALS & SUPPLIES	440,237.66	292,011.19	559,468.00	502,468.00
2017 017-622-335	MATERIALS & SUPPLIES-CETRZ	-	-	-	1,345.00
2017 017-622-340	UNIFORMS				3,000.00
2017 017-622-351	EQUIPMENT EXPENSE	178,580.73	139,547.01	159,900.00	139,900.00
2017 017-622-356	GRANT MATCH	-	42,549.86		-
2017 017-622-364	REVENUE-EQUIPMENT SALE	-	(250.84)	-	-
2017 017-622-366	REVENUES REFUNDS/RESTITUT	-	(40.00)	-	-
2017 017-622-404	DRUG & ALCOHOL TESTS	481.00	1,016.00	500.00	500.00
2017 017-622-420	TELEPHONE / WIRELESS	4,111.36	5,268.26	3,900.00	1,000.00
2017 017-622-421	CABLE/INTERNET	-	-	-	1,500.00
2017 017-622-426	TRAVEL AND TRAINING EXPENSE	2,933.28	1,556.42	2,500.00	2,500.00
2017 017-622-440	UTILITIES	4,500.64	4,723.67	4,200.00	4,200.00
2017 017-622-451	VEHICLE/EQUIPMENT MAINTENANCE	-	-	-	25,000.00
2017 017-622-461	EQUIPMENT RENTALS	-	2,897.14	1,000.00	1,000.00
2017 017-622-462	OFFICE MACHINE RENTALS	649.09	549.23	700.00	700.00
2017 017-622-486	CONTRACT LABOR	-	952.00	2,000.00	2,000.00
2017 017-622-490	MISCELLANEOUS	1,767.96	4,832.80	2,000.00	2,000.00
2017 017-622-570	EQUIPMENT PURCHASE	64,951.00	313,112.00	20,000.00	20,000.00
2017 017-622-649	EQUIPMENT NOTES	34,429.48	33,670.20	34,419.00	54,419.00
2017 017-622-670	EQUIPMENT NOTE INTEREST	753.87	1,513.15	765.00	765.00
2017 017-622-998	R&B #2 EXPENSES	1,343,634.52	1,457,653.23	1,447,136.00	\$1,402,055.00

HARDIN COUNTY, TEXAS
FY2017 BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2017 017-623-000	R&B 3				
2017 017-623-101	SALARIES - ELECTED OFFICIALS	342,384.99	-	-	-
2017 017-623-105	SALARIES - CLERICAL	-	(307.00)	33,156.00	31,928.00
2017 017-623-106	SALARIES - PRECINCT EMPLOYEES	-	341,923.86	335,534.00	323,107.00
2017 017-623-107	SALARIES - TEMPORARY	-	-	10,049.00	10,049.00
2017 017-623-201	FICA TAXES	25,348.41	25,277.34	28,974.00	27,929.00
2017 017-623-202	HEALTH INSURANCE	72,561.60	73,594.99	76,463.00	76,777.00
2017 017-623-203	RETIREMENT	48,345.30	48,116.78	52,986.00	49,883.00
2017 017-623-204	W/C INSURANCE	8,571.16	9,094.79	10,292.00	7,716.00
2017 017-623-206	STATE UNEMPLOYMENT TAX	273.91	495.60	278.00	548.00
2017 017-623-207	DENTAL INSURANCE	3,685.56	2,562.74	3,492.00	3,177.00
2017 017-623-208	LIFE INSURANCE	527.55	439.19	429.00	429.00
2017 017-623-209	SUPPLEMENTAL DEATH	-	870.47	1,288.00	831.00
2017 017-623-310	OFFICE SUPPLIES	-	-	-	1,500.00
2017 017-623-330	FUEL AND OIL	-	-	-	25,000.00
2017 017-623-334	MATERIALS & SUPPLIES	451,527.87	349,676.91	422,893.00	365,893.00
2017 017-623-340	UNIFORMS				3,000.00
2017 017-623-351	EQUIPMENT EXPENSE	72,020.11	45,880.42	75,000.00	75,000.00
2017 017-623-356	GRANT MATCH	-	126,834.84		-
2017 017-623-364	REVE-EQUIPMENT SALE	-	(1,563.25)	-	-
2017 017-623-404	DRUG & ALCOHOL TESTS	166.00	394.00	500.00	500.00
2017 017-623-420	TELEPHONE / WIRELESS	7,243.91	8,392.85	6,000.00	1,000.00
2017 017-623-421	CABLE/INTERNET	-	-	-	1,500.00
2017 017-623-426	TRAVEL AND TRAINING EXPENSE	1,177.97	210.00	1,000.00	1,000.00
2017 017-623-440	UTILITIES	11,930.28	10,082.56	9,000.00	9,000.00
2017 017-623-451	VEHICLE/EQUIPMENT MAINTENANCE	-	-	-	25,000.00
2017 017-623-461	EQUIPMENT RENTALS	3,138.69	-	-	-
2017 017-623-462	OFFICE MACHINE RENTALS	942.73	775.25	500.00	500.00
2017 017-623-486	CONTRACT LABOR	59,159.55	32,517.65	20,000.00	20,000.00
2017 017-623-490	MISCELLANEOUS	-	236.73	-	-
2017 017-623-570	EQUIPMENT PURCHASE	-	-	73,419.00	73,419.00
2017 017-623-998	R&B # 3 EXPENSES	1,109,005.59	1,075,506.72	1,161,253.00	\$1,134,686.00
2017 017-624-000	R&B 4				
2017 017-624-101	SALARIES - ELECTED OFFICIALS	195,322.21	-	-	-
2017 017-624-105	SALARIES - CLERICAL	-	21,270.70	32,357.00	31,158.00
2017 017-624-106	SALARIES - PRECINCT EMPLOYEES	-	177,866.90	213,905.00	205,983.00
2017 017-624-107	SALARIES - TEMPORARY	-	-	8,085.00	8,085.00
2017 017-624-201	FICA TAXES	14,677.32	15,057.88	19,458.00	18,760.00
2017 017-624-202	HEALTH LIFE & DENTAL INS	46,086.70	43,841.38	57,348.00	57,583.00
2017 017-624-203	RETIREMENT	27,572.33	28,061.43	35,583.00	33,319.00
2017 017-624-204	W/C INSURANCE	4,688.51	4,902.88	6,748.00	4,987.00
2017 017-624-206	STATE UNEMPLOYMENT TAX	156.25	312.15	193.00	368.00
2017 017-624-207	DENTAL INSURANCE	2,272.06	737.67	2,619.00	2,295.00
2017 017-624-208	LIFE INSURANCE	314.66	245.96	308.00	282.00
2017 017-624-209	SUPPLEMENTAL DEATH	-	567.76	865.00	556.00
2017 017-624-310	OFFICE SUPPLIES	-	-	-	1,500.00
2017 017-624-330	FUEL AND OIL	-	-	-	25,000.00
2017 017-624-334	MATERIALS & SUPPLIES	287,999.90	87,919.48	151,397.00	94,397.00
2017 017-624-340	UNIFORMS				3,000.00
2017 017-624-351	EQUIPMENT EXPENSE	50,171.81	(9,958.50)	20,000.00	20,000.00
2017 017-624-352	OFFICE MACHINE MAINT/LEASE	415.73	94.92	1,000.00	-

**HARDIN COUNTY, TEXAS
FY2017 BUDGET REPORT**

ACCOUNT NUMBER		ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2017	017-624-404	DRUG & ALCOHOL TESTING	84.00	341.17	400.00	400.00
2017	017-624-420	TELEPHONE / WIRELESS	4,482.59	2,509.75	4,000.00	1,000.00
2017	017-624-421	CABLE/INTERNET	-	-	-	1,500.00
2017	017-624-426	TRAVEL AND TRAINING EXPENSE	725.94	2,905.90	2,000.00	2,000.00
2017	017-624-440	UTILITIES	4,165.80	4,186.28	5,000.00	5,000.00
2017	017-624-451	VEHICLE/EQUIPMENT MAINTENANCE	-	-	-	25,000.00
2017	017-624-461	EQUIPMENT RENTALS	1,447.47	560.78	1,500.00	1,500.00
2017	017-624-462	OFFICE MACHINE RENTALS	-	331.28	-	1,000.00
2017	017-624-486	CONTRACT LABOR	41,509.15	1,500.00	10,000.00	10,000.00
2017	017-624-490	MISCELLANEOUS	5,005.20	6,667.26	3,000.00	3,000.00
2017	017-624-570	EQUIPMENT PURCHASE	-	788.60	10,000.00	10,000.00
2017	017-624-649	EQUIPMENT NOTES	38,039.85	39,408.52	40,827.00	40,827.00
2017	017-624-670	EQUIPMENT NOTE INTEREST	6,098.91	4,730.24	3,312.00	3,312.00
2017	017-624-998	R&B # 4 EXPENSES	731,236.39	434,850.39	629,905.00	\$611,812.00
		TOTAL R&B REVENUES			4,315,963.00	\$4,213,458.00
2017	017-999-999	TOTAL R&B EXPENDITURES	4,268,369.34	4,095,312.98	4,315,963.00	\$4,213,458.00

HARDIN COUNTY, TEXAS
FY2017 BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2017 010-300-000	REVENUE - GENERAL FUND				
2017 010-310-110	ADVALOREM TAXES	12,098,891.23	12,762,601.27	12,960,147.00	13,357,543.00
2017 010-310-112	FEES IN LIEU OF TAXES	165,410.67	150,983.06	165,411.00	150,000.00
2017 010-320-100	MIXED BEVERAGE TAX	18,580.24	16,960.36	13,100.00	14,300.00
2017 010-320-101	LIQUOR LICENSE PERMIT	8,530.00	8,745.00	4,000.00	2,000.00
2017 010-320-102	PENALTY & INTEREST	204,977.35	232,984.78	186,680.00	160,160.00
2017 010-320-103	TAX COLLECTOR FEE	112,856.10	103,858.50	111,407.00	113,860.00
2017 010-320-104	SILSBEE CITY TAX COMMISSION	5,253.45	5,700.71	5,500.00	5,000.00
2017 010-320-105	SISD TAX COMMISSION	50,497.51	59,453.47	59,000.00	59,000.00
2017 010-320-106	KISD TAX COMMISSION	24,300.96	23,523.93	23,903.00	23,900.00
2017 010-320-107	LISD TAX COMMISSION	56,674.97	60,620.44	60,000.00	60,000.00
2017 010-320-108	W HARDIN CCISD TAX COMMISSIO	12,077.80	13,221.51	13,000.00	12,000.00
2017 010-320-110	INTEREST - TAC	667.56	747.93	-	900.00
2017 010-320-111	HJISD COMMISSIONS	54,205.02	53,346.15	59,460.00	55,000.00
2017 010-320-120	OCCUPANCY USE TAX	431.25	360.00	390.00	300.00
2017 010-320-121	CREDITS & OVERPAYMENTS-TAX S	3,123.49	797.38	-	-
2017 010-320-200	HEALTH UNIT PERMITS	-	-	-	10,000.00
2017 010-320-201	HEALTH UNIT SHOTS - PPD	-	-	-	1,000.00
2017 010-320-202	HEALTH UNIT SHOTS - FLU	-	-	-	1,000.00
2017 010-320-203	HEALTH DEPT CERTIFICATION CLASSES	-	-	-	5,800.00
2017 010-330-000	COUNTY % OF STATE FEES	41,448.44	34,952.37	40,912.00	35,000.00
2017 010-339-100	TOBACCO STATE PAYMENTS	10,636.79	14,810.97	14,811.00	12,500.00
2017 010-340-110	BOND FORFEITURES - COUNTY CL	3,217.00	6,933.00	5,000.00	8,500.00
2017 010-340-201	SHERIFFS FEES	10,277.45	22,760.63	10,507.00	12,000.00
2017 010-340-204	CRIME STOPPERS	270.00	(170.00)	-	-
2017 010-340-300	COUNTY ATTORNEY FEES	134.35	105.05	-	500.00
2017 010-340-401	COUNTY CLERK FEES	322,408.18	310,828.31	311,253.00	310,000.00
2017 010-340-402	DWI VIDEO	901.00	690.00	1,181.00	1,000.00
2017 010-340-403	COUNTY ARREST FEE	377.41	233.44	1,251.00	500.00
2017 010-340-405	SHERIFFS FEE - COUNTY CLERK	12,136.81	12,786.79	13,289.00	10,000.00
2017 010-340-406	CO JUDGES FEE (PROB & CIVIL)	1,724.00	1,652.00	1,522.00	1,522.00
2017 010-340-407	PROBATE FEE JUDGES CONTINUED	1,140.00	1,015.00	960.00	800.00
2017 010-340-409	COUNTY ATTORNEY FEES FROM CC	8,221.01	8,110.22	6,844.00	6,000.00
2017 010-340-410	E-FILE FEES-COUNTY CLERK	-	-	12,000.00	2,500.00
2017 010-340-600	DISTRICT ATTORNEY FEES	50.00	-	-	-
2017 010-340-701	DISTRICT CLERK FEES	122,823.86	142,650.73	104,680.00	128,000.00
2017 010-340-702	SHERIFFS FEE - DISTRICT CLERK	50,586.79	56,188.87	38,843.00	45,250.00
2017 010-340-703	DIST CLK TRUST % INTEREST	775.65	315.73	-	100.00
2017 010-340-706	E-FILE FEES-DISTRICT CLERK	-	3,694.00	12,000.00	12,000.00
2017 010-340-809	REFUNDS & OTHER CREDITS	950.00	-	-	-
2017 010-340-901	CONSTABLE PCT#1 FEE	9,430.00	14,572.80	12,464.00	12,000.00
2017 010-340-902	CONSTABLE PCT#2 FEES	5,260.00	9,182.40	6,000.00	10,750.00
2017 010-340-903	CONSTABLE PCT#3 FEE	10,310.00	15,151.00	11,000.00	14,465.00
2017 010-340-904	CONSTABLE PCT#4 FEE	2,870.00	2,759.80	3,000.00	4,200.00
2017 010-340-905	CONSTABLE PCT#5 FEES	18,940.00	20,132.00	19,370.00	17,200.00
2017 010-340-906	CONSTABLE PCT#6 FEE	1,900.00	2,090.80	2,000.00	2,400.00
2017 010-341-801	J P #1 FEES	5,719.64	7,224.27	6,136.00	6,000.00
2017 010-341-802	JP #1 TRAFFIC FEE	413.49	346.73	414.00	350.00
2017 010-342-101	HOUSING JUVENILES	52,305.00	64,185.00	62,771.00	68,800.00
2017 010-342-104	HOUSING OUT OF COUNTY INMATE	23,320.00	80,760.00	22,992.00	60,000.00
2017 010-342-106	JAIL PHONE COMMISSION	13,015.38	28,211.29	19,000.00	20,800.00
2017 010-342-801	J P #2 FEES	7,660.98	7,141.07	6,191.00	6,200.00

**HARDIN COUNTY, TEXAS
FY2017 BUDGET REPORT**

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2017 010-342-802	JP #2 TRAFFIC FEE	540.00	492.00	583.00	600.00
2017 010-343-100	PERMIT FEES-FLOOD PLAIN	67,047.50	72,436.05	65,000.00	75,000.00
2017 010-343-801	J P #3 FEES	5,026.32	7,377.36	3,928.00	3,200.00
2017 010-343-802	JP #3 TRAFFIC FEE	684.97	565.14	1,504.00	1,000.00
2017 010-344-801	J P #4 FEES	4,501.52	4,953.71	4,483.00	4,200.00
2017 010-344-802	JP #4 TRAFFIC FEE	651.60	391.28	725.00	500.00
2017 010-345-801	J P #5 FEES	12,798.31	10,990.46	13,732.00	12,500.00
2017 010-345-802	JP #5 TRAFFIC FEE	968.73	708.00	867.00	850.00
2017 010-346-801	J P #6 FEES	1,180.76	1,456.88	1,965.00	1,500.00
2017 010-346-802	JP #6 TRAFFIC FEE	276.00	153.00	539.00	500.00
2017 010-360-100	INTEREST EARNED	3,247.54	5,142.38	10,545.00	12,500.00
2017 010-365-101	ROYALTIES	7,181.60	-	-	-
2017 010-367-100	SOCCER LEAGUE DONATION	1,800.00	1,800.00	1,800.00	1,800.00
2017 010-367-101	DONATIONS	-	11,015.65	-	-
2017 010-367-102	DONATION - VETERANS PARK	-	-	-	-
2017 010-367-103	DONATION - DISTRICT CLERK	-	-	-	-
2017 010-370-101	RENT - TAX ATTORNEY	24,000.00	24,000.00	24,000.00	24,000.00
2017 010-370-102	CONCESSION STAND RENT	150.00	600.00	600.00	600.00
2017 010-370-200	HANGAR LAND LEASE	-	-	-	1,553.00
2017 010-370-210	LEASE RECEIPTS (FDO) & MISC	-	1,411.56	800.00	950.00
2017 010-370-300	ROYALTIES	888.75	1,359.41	5,000.00	-
2017 018-400-155	TRANSFERS FROM/(TO) OTHER FUNDS	185,779.00	-	-	-
2017 010-372-000	MISCELLANEOUS	205,186.68	67,761.00	87,500.00	50,000.00
2017 010-372-100	MISCELLANEOUS REIMBURSEMENT	63,695.82	28,869.37	47,572.00	50,000.00
2017 010-390-000	TRANSFERS	-	57,100.63	-	-
2017 010-390-107	TRANSFERS	-	252,440.00	-	-
2017 010-399-999	TOTAL REVENUE GENERAL FUND	14,141,305.93	14,914,242.64	14,679,532.00	\$15,082,353.00
2017 010-400-000	COUNTY JUDGE				
2017 010-400-101	SALARIES - ELECTED OFFICIALS	126,123.52	58,249.12	51,378.00	51,378.00
2017 010-400-103	SALARIES - ASSISTANTS	-	38,188.42	72,792.00	70,096.00
2017 010-400-105	SALARIES - CLERICAL	-	27,811.20	-	-
2017 010-400-110	COURT REPORTER	-	5,146.00	1,000.00	-
2017 010-400-201	FICA TAXES	9,484.40	9,996.44	10,077.00	9,872.00
2017 010-400-202	HEALTH INSURANCE	26,450.72	10,841.12	19,116.00	19,195.00
2017 010-400-203	RETIREMENT	16,743.30	17,491.20	17,371.00	17,068.00
2017 010-400-204	WORKERS COMP INSURANCE	451.39	396.16	452.00	349.00
2017 010-400-206	STATE UNEMPLOYMENT TAX	54.83	84.38	56.00	106.00
2017 010-400-207	DENTAL INSURANCE	1,105.34	1,215.16	1,483.00	1,499.00
2017 010-400-208	LIFE INSURANCE	158.28	142.23	181.00	181.00
2017 010-400-209	SUPPLEMENTAL DEATH	-	306.49	422.00	280.00
2017 010-400-226	AUTO ALLOWANCE	-	7,560.00	7,560.00	7,560.00
2017 010-400-310	OFFICE SUPPLIES	3,415.39	3,328.89	3,500.00	3,500.00
2017 010-400-416	VISITING JUDGE	-	2,512.32	2,500.00	2,500.00
2017 010-400-420	TELEPHONE	55.52	573.77	500.00	-
2017 010-400-426	TRAVEL AND TRAINING EXPENSE	170.00	2,191.10	2,500.00	2,500.00
2017 010-400-453	SOFTWARE	-	-	3,024.00	3,024.00
2017 010-400-463	EQUIPMENT/LEASE	1,092.27	1,200.34	2,500.00	2,000.00
2017 010-400-490	MISCELLANEOUS	1,081.86	391.68	1,000.00	1,000.00
2017 010-400-590	LAW BOOKS	465.50	198.00	150.00	150.00
2017 010-400-998	COUNTY JUDGE EXPENSES	186,852.32	187,824.02	197,562.00	\$192,258.00

HARDIN COUNTY, TEXAS
FY2017 BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2017 010-401-000	COMMISSIONERS COURT				
2017 010-401-107	ORGANIZATION PAYMENTS	583.00	446.00	648.00	648.00
2017 010-401-117	FINANCIAL ADMINISTRATION	71,600.00	118,914.63	80,000.00	80,000.00
2017 010-401-121	MHMR & LIFE RESOURCE	32,550.00	32,550.00	32,550.00	37,000.00
2017 010-401-122	CRIME LAB-JEFFERSON COUNTY	-	-	5,000.00	2,500.00
2017 010-401-123	BANKING SERVICES	1,067.61	2,030.76	1,600.00	1,600.00
2017 010-401-135	PAUPER ATTORNEY	1,768.07	600.00	2,500.00	2,500.00
2017 010-401-138	REDISTRICTING	302.12	-	-	-
2017 010-401-141	VICTIM OF CRIME	3,758.69	1,908.75	5,000.00	5,000.00
2017 010-401-146	DISPATCHERS	-	-	85,292.00	75,257.00
2017 010-401-149	CAPITAL MURDER TRIALS	40,042.15	82,302.27	150,000.00	150,000.00
2017 010-401-150	GARTH HOUSE	5,000.00	5,000.00	5,000.00	5,000.00
2017 010-401-152	AUTOPSIES	74,100.00	87,700.00	75,000.00	85,000.00
2017 010-401-202	HEALTH, LIFE & DENTAL INS	1,735.16	1,511.25	1,500.00	1,500.00
2017 010-401-206	UNEMPLOYMENT INSURANCE	11,769.06	2,925.90	20,000.00	20,000.00
2017 010-401-272	AUTO THEFT PA GRANT	23,175.61	26,210.32	30,577.00	30,577.00
2017 010-401-275	HEALTH UNIT/HEALTH NURSE GRANT	171,970.94	133,182.09	-	-
2017 010-401-276	CRIME VICTIMS MATCHING	2,603.90	2,804.20	2,604.00	2,604.00
2017 010-401-279	EMERGENCY MANAGEMENT PLANNIN	34,408.75	36,604.20	46,700.00	46,700.00
2017 010-401-280	CO. ATTORNEY SUPPLEMENT MATCH	10,089.14	10,601.22	8,800.00	8,800.00
2017 010-401-285	CO. JUDGE SUPPLEMENT MATCH	3,335.41	3,488.82	5,539.00	5,539.00
2017 010-401-290	ASST PROSECUTOR LONGEVITY PAY	-	1,779.46	3,500.00	3,500.00
2017 010-401-295	D.A. VAWA MATCHING	-	31,193.04	33,462.00	28,581.00
2017 010-401-304	HEALTH INSURANCE	34,545.29	57,972.53	50,000.00	90,208.00
2017 010-401-311	LIBRARY CONTRACT - KOUNTZE	6,500.00	6,500.00	6,500.00	6,500.00
2017 010-401-312	LIBRARY CONTRACT - SOUR LAKE	7,000.00	7,000.00	7,000.00	7,000.00
2017 010-401-313	LIBRARY CONTRACT - SILSBEE	9,500.00	9,500.00	9,500.00	9,500.00
2017 010-401-314	LIBRARY CONTRACT - LUMBERTON	9,500.00	9,500.00	9,500.00	9,500.00
2017 010-401-315	LIBRARY CONTRACT - WILDWOOD	1,500.00	1,500.00	1,500.00	1,500.00
2017 010-401-322	ORG PAYMENT - SETRPC	15,570.81	15,570.81	16,500.00	16,500.00
2017 010-401-324	ORG PAYMENT - LOWER NECHES	2,000.00	2,000.00	2,000.00	2,000.00
2017 010-401-331	FOSTER CARE - HOLIDAY PRESEN	1,800.00	1,800.00	1,800.00	1,800.00
2017 010-401-332	FOSTER CARE - CLOTHING	3,700.00	3,700.00	3,700.00	3,700.00
2017 010-401-339	PAUPER EXPENSES	56,988.00	72,361.00	68,000.00	75,000.00
2017 010-401-342	FIRE CONTRACT - VOTAW	2,500.00	-	2,500.00	2,500.00
2017 010-401-343	FIRE CONTRACT - WOODPECKER F	-	500.00	500.00	1,000.00
2017 010-401-390	TRANSFER TO TECHNOLOGY FUND	70,144.98	9,935.58	10,000.00	10,000.00
2017 010-401-391	TRANSFERS TO LAW LIBRARY	777.38	-	15,000.00	14,978.00
2017 010-401-393	TRANSFER TO COURT SECURITY	30,963.03	35,370.26	33,000.00	-
2017 010-401-400	PROFESSIONAL FEES	350.00	157.90	5,000.00	-
2017 010-401-402	APPRAISAL DISTRICT	406,775.71	355,645.74	415,000.00	415,000.00
2017 010-401-420	TELEPHONE EXPENSE	26,733.84	23,765.30	30,000.00	68,700.00
2017 010-401-421	C/H INTERNET SERVICE	3,546.69	3,338.60	3,500.00	3,500.00
2017 010-401-424	REGIONAL RADIO SYSTEM	-	-	100,000.00	90,000.00
2017 010-401-426	DUES & SUBSCRIPTIONS	5,457.23	6,875.18	6,800.00	6,800.00
2017 010-401-482	INSURANCE-GEN,LAW,LIAB,PROP	192,166.11	200,276.15	225,000.00	215,376.00
2017 010-401-483	INS. DEDUCTIBLES/CLAIMS/LEGA	4,823.16	13,068.83	20,000.00	20,000.00
2017 010-401-490	MISCELLANEOUS EXPENSES	17,645.89	12,016.79	25,000.00	25,000.00
2017 010-401-499	COURTHOUSE ANNEX	-	14,740.75	25,000.00	-
2017 010-401-500	LAND PURCHASE	-	30,880.00	50,000.00	50,000.00
2017 010-401-800	CONTINGENCY - GENERAL	-	-	2,114,257.31	500,000.00
2017 010-401-998	COMMISSIONERS COURT EXPENSES	1,400,347.73	1,475,728.33	3,851,829.31	\$2,238,368.00

HARDIN COUNTY, TEXAS
FY2017 BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2017 010-403-000	COUNTY CLERK				
2017 010-403-101	SALARIES - ELECTED OFFICIALS	233,569.27	67,502.24	68,852.00	68,852.00
2017 010-403-103	SALARIES - ASSISTANTS	-	33,696.00	37,541.00	36,150.00
2017 010-403-105	SALARIES - CLERICAL	-	135,065.86	154,181.00	141,441.00
2017 010-403-201	FICA TAXES	16,630.91	16,833.46	19,934.00	18,853.00
2017 010-403-202	HEALTH INSURANCE	64,793.88	67,708.64	70,440.00	67,180.00
2017 010-403-203	RETIREMENT	32,984.55	33,260.33	36,454.00	34,626.00
2017 010-403-204	WORKERS COMP INSURANCE	833.65	844.17	834.00	667.00
2017 010-403-206	STATE UNEMPLOYMENT TAX	134.43	258.79	137.00	267.00
2017 010-403-207	DENTAL INSURANCE	3,243.22	3,316.90	3,575.00	3,263.00
2017 010-403-208	LIFE INSURANCE	461.34	401.50	395.00	395.00
2017 010-403-209	SUPPLEMENTAL DEATH	-	583.83	886.00	567.00
2017 010-403-310	OFFICE SUPPLIES	7,750.84	8,119.54	7,600.00	7,600.00
2017 010-403-420	TELEPHONE	1,647.77	1,442.77	1,200.00	-
2017 010-403-421	INTERNET SERVICES	-	-	-	1,800.00
2017 010-403-426	TRAVEL AND TRAINING EXPENSE	1,814.04	2,236.74	3,400.00	4,000.00
2017 010-403-435	PRINTING	-	241.50	4,000.00	4,000.00
2017 010-403-437	SOFTWARE	64,044.45	94,338.15	76,050.00	44,299.00
2017 010-403-462	COPIER RENTALS	4,711.85	4,279.82	3,000.00	3,000.00
2017 010-403-463	COMPUTER EXPENSE	1,245.00	1,234.00	1,500.00	1,500.00
2017 010-403-490	MISCELLANEOUS	2,713.74	2,525.58	3,000.00	3,000.00
2017 010-403-491	E-FILE EXPENDITURES	-	-	12,000.00	12,000.00
2017 010-403-570	EQUIPMENT EXPENSES	737.53	2,462.95	7,000.00	7,000.00
2017 010-403-590	LAW BOOKS	325.50	299.50	400.00	400.00
2017 010-403-998	COUNTY CLERK EXPENSES	437,641.97	476,652.27	512,379.00	\$460,860.00
2017 010-405-000	VETERANS SERVICES				
2017 010-405-102	SALARIES - APPOINTED	36,109.06	26,534.90	18,970.00	-
2017 010-405-108	SALARIES - PART-TIME	-	2,860.80	-	25,786.00
2017 010-405-201	FICA TAXES	2,755.30	2,245.20	1,451.00	1,973.00
2017 010-405-203	RETIREMENT	5,100.37	4,144.43	2,654.00	3,623.00
2017 010-405-204	WORKERS COMP INSURANCE	126.44	103.71	62.00	71.00
2017 010-405-206	STATE UNEMPLOYMENT TAX	28.86	40.96	15.00	39.00
2017 010-405-207	DENTAL INSURANCE	251.20	126.24	-	-
2017 010-405-208	LIFE INSURANCE	45.96	18.94	-	-
2017 010-405-209	SUPPLEMENTAL DEATH	-	65.87	64.00	60.00
2017 010-405-310	OFFICE SUPPLIES	676.61	573.00	500.00	500.00
2017 010-405-420	TELEPHONE	1.22	0.59	25.00	-
2017 010-405-425	MILEAGE REIMBURSEMENT	-	-	-	2,000.00
2017 010-405-426	TRAVEL AND TRAINING EXPENSE	89.60	-	500.00	500.00
2017 010-405-490	MISCELLANEOUS	-	16.25	100.00	100.00
2017 010-405-998	VETERANS SERVICES EXPENSES	45,184.62	36,730.89	24,341.00	\$34,652.00

HARDIN COUNTY, TEXAS
FY2017 BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2017 010-409-000	FLOODPLAIN ADMINISTRATION				
2017 010-409-102	SALARIES - APPOINTED	78,672.51	43,366.76	45,679.00	47,500.00
2017 010-409-103	SALARIES - ASSISTANTS	-	32,718.40	34,646.00	-
2017 010-409-105	SALARIES - CLERICAL	-	-	-	28,247.00
2017 010-409-201	FICA TAXES	5,455.93	5,872.15	6,604.00	5,841.00
2017 010-409-202	HEALTH INSURANCE	17,380.52	9,321.36	19,116.00	19,195.00
2017 010-409-203	RETIREMENT	10,262.35	10,495.90	11,237.00	10,643.00
2017 010-409-204	WORKERS COMP INSURANCE	277.30	280.72	278.00	212.00
2017 010-409-206	STATE UNEMPLOYMENT TAX	62.93	113.32	64.00	115.00
2017 010-409-207	DENTAL INSURANCE	1,101.90	1,155.28	1,220.00	882.00
2017 010-409-208	LIFE INSURANCE	138.46	124.28	121.00	121.00
2017 010-409-209	SUPPLEMENTAL DEATH	-	188.48	273.00	175.00
2017 010-409-225	AUTO ALLOWANCE	-	4,500.00	6,000.00	500.00
2017 010-409-226	WIRELESS PHONE ALLOWANCE				600.00
2017 010-409-310	OFFICE SUPPLIES	462.84	639.30	800.00	1,800.00
2017 010-409-330	FUEL AND OIL	-	-	-	2,500.00
2017 010-409-400	PROFESSIONAL FEES	24,341.77	17,922.52	14,000.00	14,000.00
2017 010-409-420	TELEPHONE	1,706.46	1,215.78	1,200.00	-
2017 010-409-426	TRAVEL AND TRAINING EXPENSE	1,738.89	1,703.47	3,000.00	2,000.00
2017 010-409-454	AUTO MAINTENANCE/REPAIR	-	-	-	1,500.00
2017 010-409-490	MISCELLANEOUS	-	441.42	530.00	530.00
2017 010-409-570	EQUIPMENT EXPENSE/LEASE	2,581.34	4,706.33	5,000.00	5,000.00
2017 010-409-574	AUTO NOTE	-	-	-	5,100.00
2017 010-409-998	FLOODPLAIN ADMIN EXPENSES	144,183.20	134,765.47	149,768.00	\$146,461.00
2017 010-435-000	356TH DISTRICT JUDGE				
2017 010-435-101	SALARIES - DIST JUDGE SUPP	179,511.80	14,999.62	18,000.00	18,000.00
2017 010-435-105	SALARIES - COURT COORDINATOR	-	49,841.00	52,793.00	50,838.00
2017 010-435-110	SALARIES - COURT REPORTER	-	79,950.52	84,686.00	81,550.00
2017 010-435-111	SUB. COURT REPORTERS/BAILIFF	6,085.00	4,200.00	16,000.00	16,000.00
2017 010-435-130	SALARIES - BAILIFF	-	39,665.60	42,012.00	40,456.00
2017 010-435-201	FICA TAXES	12,104.74	12,453.62	15,108.00	13,223.00
2017 010-435-202	HEALTH INSURANCE	18,140.40	18,642.72	19,116.00	19,195.00
2017 010-435-203	RETIREMENT	25,354.56	25,964.35	27,629.00	26,814.00
2017 010-435-204	WORKERS COMP INSURANCE	602.85	607.31	603.00	467.00
2017 010-435-206	STATE UNEMPLOYMENT TAX	131.58	231.48	135.00	260.00
2017 010-435-207	DENTAL INSURANCE	1,401.92	1,407.16	1,483.00	1,499.00
2017 010-435-208	LIFE INSURANCE	190.44	160.14	154.00	155.00
2017 010-435-209	SUPPLEMENTAL DEATH	-	458.47	671.00	439.00
2017 010-435-310	OFFICE SUPPLIES	2,336.03	2,370.98	2,600.00	2,600.00
2017 010-435-334	COURT REPORTER SUPPLIES	1,111.43	1,477.98	2,500.00	2,500.00
2017 010-435-400	2ND. ADMIN. DISTRICT	-	-	1,500.00	1,500.00
2017 010-435-420	TELEPHONE	376.04	344.43	1,000.00	-
2017 010-435-426	TRAVEL AND TRAINING EXPENSE	2,057.80	843.69	3,612.00	3,612.00
2017 010-435-427	DUES & SUBSCRIPTIONS	265.00	150.00	1,500.00	1,500.00
2017 010-435-452	OFFICE MACHINE MAINT.	85.00	-	1,000.00	1,000.00
2017 010-435-462	EQUIPMENT EXPENSE/LEASE	2,468.08	3,624.80	5,000.00	5,000.00
2017 010-435-483	LIABILITY INSURANCE	1,470.06	1,318.25	1,575.00	1,600.00
2017 010-435-490	MISCELLANEOUS	-	1,179.64	2,750.00	2,750.00
2017 010-435-590	LAW BOOKS	1,343.41	1,355.86	1,800.00	1,800.00
2017 010-435-998	356TH DISTRICT JUDGE EXPENSES	255,036.14	261,247.62	303,227.00	\$292,758.00

HARDIN COUNTY, TEXAS
FY2017 BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2017 010-436-000	88TH DISTRICT JUDGE				
2017 010-436-101	SALARIES - DIST JUDGE SUPP	117,622.96	14,999.92	18,000.00	18,000.00
2017 010-436-105	SALARIES - COURT COORDINATOR	-	30,888.87	52,793.00	50,838.00
2017 010-436-110	SALARIES - COURT REPORTER	-	75,515.09	68,870.00	65,734.00
2017 010-436-111	SUB. COURT REPORTER/BAILIFF	600.00	600.00	12,000.00	10,000.00
2017 010-436-130	SALARIES - BAILIFF	-	-	-	40,456.00
2017 010-436-201	FICA TAXES	7,638.89	7,920.06	10,684.00	12,013.00
2017 010-436-202	HEALTH INSURANCE	18,140.40	18,642.72	19,116.00	28,792.00
2017 010-436-203	RETIREMENT	16,612.87	17,088.94	19,539.00	24,592.00
2017 010-436-204	WORKERS COMP INSURANCE	367.42	381.27	368.00	424.00
2017 010-436-206	STATE UNEMPLOYMENT TAX	82.14	154.97	101.00	236.00
2017 010-436-207	DENTAL INSURANCE	1,077.76	1,081.40	1,136.00	1,764.00
2017 010-436-208	LIFE INSURANCE	164.16	133.86	128.00	168.00
2017 010-436-209	SUPPLEMENTAL DEATH	-	301.72	475.00	403.00
2017 010-436-310	OFFICE SUPPLIES	2,559.76	1,537.81	2,300.00	2,300.00
2017 010-436-334	COURT REPORTER SUPPLIES	998.00	1,066.00	1,200.00	1,000.00
2017 010-436-400	2ND ADMIN DISTRICT	-	-	1,800.00	1,800.00
2017 010-436-420	TELEPHONE	19.63	61.44	1,300.00	-
2017 010-436-426	TRAVEL AND TRAINING EXPENSE	1,896.74	911.00	3,825.00	3,825.00
2017 010-436-427	DUES & SUBSCRIPTIONS	790.08	1,281.12	2,500.00	2,500.00
2017 010-436-452	OFFICE MACHINE MAINT.	-	625.38	1,000.00	1,000.00
2017 010-436-483	LIABILITY INSURANCE	1,295.36	1,219.38	1,575.00	1,500.00
2017 010-436-490	MISCELLANEOUS	208.95	276.00	1,000.00	1,000.00
2017 010-436-570	EQUIPMENT	352.68	2,159.31	3,400.00	3,000.00
2017 010-436-590	LAW BOOKS	836.63	1,757.62	1,500.00	1,500.00
2017 010-436-998	88TH DISTRICT JUDGE EXPENSES	171,264.43	178,603.88	224,610.00	\$272,845.00
2017 010-450-000	DISTRICT CLERK				
2017 010-450-101	SALARIES - ELECTED OFFICIALS	225,651.78	67,502.24	68,852.00	68,852.00
2017 010-450-103	SALARIES - ASSISTANTS	-	33,696.00	37,541.00	36,151.00
2017 010-450-105	SALARIES - CLERICAL	-	114,548.96	120,011.00	140,650.00
2017 010-450-108	SALARIES - PART-TIME	-	-	15,276.00	-
2017 010-450-201	FICA TAXES	16,728.30	15,953.42	18,489.00	18,793.00
2017 010-450-202	HEALTH INSURANCE	55,837.20	48,762.40	58,764.00	68,596.00
2017 010-450-203	RETIREMENT	31,868.30	30,382.91	33,811.00	34,515.00
2017 010-450-204	WORKERS COMP INSURANCE	806.17	769.60	807.00	671.00
2017 010-450-206	STATE UNEMPLOYMENT TAX	128.13	226.46	131.00	266.00
2017 010-450-207	DENTAL INSURANCE	2,406.72	1,893.76	2,619.00	3,263.00
2017 010-450-208	LIFE INSURANCE	453.12	303.49	361.00	395.00
2017 010-450-209	SUPPLEMENTAL DEATH	-	521.54	822.00	566.00
2017 010-450-310	OFFICE SUPPLIES	9,606.78	10,206.38	7,500.00	7,500.00
2017 010-450-353	COMPUTER	515.00	721.98	1,800.00	1,800.00
2017 010-450-355	DONATION-FURNITURE & FIXTURES	-	-	-	-
2017 010-450-420	TELEPHONE	41.10	82.13	250.00	-
2017 010-450-426	TRAVEL AND TRAINING EXPENSE	1,014.55	2,383.34	2,500.00	3,000.00
2017 010-450-453	EQUIPMENT EXPENSES	212.25	13,370.04	200.00	200.00
2017 010-450-462	EQUIPMENT RENTALS	2,197.26	2,258.32	2,700.00	2,700.00
2017 010-450-490	MISCELLANEOUS	1,009.50	1,457.50	1,500.00	1,500.00
2017 010-450-491	E-FILE EXPENDITURES	-	2,761.52	12,000.00	12,000.00
2017 010-450-590	LAW BOOKS	158.50	223.50	350.00	350.00
2017 010-450-998	DISTRICT CLERK EXPENSES	348,634.66	348,025.49	386,284.00	\$401,768.00

HARDIN COUNTY, TEXAS
FY2017 BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2017 010-455-000	JUSTICE OF THE PEACE, PCT 1				
2017 010-455-101	SALARIES - ELECTED OFFICIALS	84,981.38	51,277.46	52,304.00	52,304.00
2017 010-455-105	SALARIES - CLERICAL	-	29,058.88	29,894.00	28,788.00
2017 010-455-107	SALARIES - TEMPORARY	-	364.56	2,768.00	2,338.00
2017 010-455-201	FICA TAXES	6,138.28	6,289.23	7,051.00	6,934.00
2017 010-455-202	HEALTH INSURANCE	15,197.60	18,642.72	19,116.00	19,195.00
2017 010-455-203	RETIREMENT	10,900.40	11,190.93	11,887.00	11,394.00
2017 010-455-204	WORKERS COMP INSURANCE	267.40	301.52	329.00	245.00
2017 010-455-206	STATE UNEMPLOYMENT TAX	22.57	55.56	25.00	47.00
2017 010-455-207	DENTAL INSURANCE	826.56	829.52	873.00	882.00
2017 010-455-208	LIFE INSURANCE	118.20	98.00	94.00	94.00
2017 010-455-209	SUPPLEMENTAL DEATH	-	197.60	289.00	187.00
2017 010-455-225	AUTO ALLOWANCE	-	7,200.00	7,200.00	7,200.00
2017 010-455-310	OFFICE SUPPLIES	1,151.35	410.82	1,000.00	1,000.00
2017 010-455-405	AUTOPSIES	11.98	-	-	-
2017 010-455-420	TELEPHONE	2,115.12	2,318.46	2,500.00	-
2017 010-455-426	TRAVEL AND TRAINING EXPENSE	743.62	640.36	1,275.00	1,275.00
2017 010-455-452	OFFICE MACHINE MAINTENANCE	-	-	250.00	250.00
2017 010-455-463	EQUIPMENT EXPENSE/LEASE	368.66	414.90	1,000.00	1,000.00
2017 010-455-490	MISCELLANEOUS	-	177.50	500.00	500.00
2017 010-455-590	LAW BOOKS	217.00	475.97	500.00	500.00
2017 010-455-998	JP1 EXPENSES	123,060.12	129,943.99	138,855.00	\$134,133.00
2017 010-456-000	JUSTICE OF THE PEACE, PCT 2				
2017 010-456-101	SALARIES - ELECTED OFFICIALS	93,378.42	49,305.84	52,304.00	52,304.00
2017 010-456-102	SALARIES - APPOINTED	-	860.40	-	-
2017 010-456-105	SALARIES - CLERICAL	-	41,592.86	29,894.00	29,682.00
2017 010-456-107	SALARIES - TEMPORARY	-	-	2,214.00	3,400.00
2017 010-456-201	FICA TAXES	6,946.98	6,893.15	7,008.00	7,083.00
2017 010-456-202	HEALTH INSURANCE	18,140.40	21,730.90	25,314.00	25,393.00
2017 010-456-203	RETIREMENT	11,770.32	12,518.49	11,809.00	11,520.00
2017 010-456-204	WORKERS COMP INSURANCE	328.48	354.83	329.00	250.00
2017 010-456-206	STATE UNEMPLOYMENT TAX	29.15	71.69	29.00	50.00
2017 010-456-207	DENTAL INSURANCE	502.40	705.42	873.00	882.00
2017 010-456-208	LIFE INSURANCE	91.92	87.98	121.00	121.00
2017 010-456-209	SUPPLEMENTAL DEATH	-	223.98	287.00	189.00
2017 010-456-225	AUTO ALLOWANCE	-	7,200.00	7,200.00	7,200.00
2017 010-456-310	OFFICE SUPPLIES	1,506.75	1,115.45	1,200.00	1,200.00
2017 010-456-420	TELEPHONE	3,827.09	3,437.22	3,600.00	-
2017 010-456-421	CABLE/INTERNET	-	-	-	2,367.00
2017 010-456-426	TRAVEL AND TRAINING EXPENSE	-	2,557.36	1,275.00	1,275.00
2017 010-456-440	UTILITIES	3,431.02	3,810.42	3,500.00	3,500.00
2017 010-456-452	OFFICE MACHINE MAINTENANCE	-	90.00	300.00	300.00
2017 010-456-460	RENT	7,200.00	7,200.00	7,200.00	7,200.00
2017 010-456-463	EQUIPMENT EXPENSE/LEASE	909.52	1,202.89	1,500.00	1,500.00
2017 010-456-490	MISCELLANEOUS	553.56	774.30	800.00	800.00
2017 010-456-590	LAW BOOKS	413.00	103.50	500.00	500.00
2017 010-456-998	JP2 EXPENSES	149,029.01	161,836.68	157,257.00	\$156,716.00

HARDIN COUNTY, TEXAS
FY2017 BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2017 010-457-000	JUSTICE OF THE PEACE, PCT 3				
2017 010-457-101	SALARIES - ELECTED OFFICIALS	90,555.86	49,305.25	52,304.00	52,304.00
2017 010-457-105	SALARIES - CLERICAL	-	35,961.97	33,156.00	31,928.00
2017 010-457-107	SALARIES - TEMPORARY	-	520.80	2,125.00	3,400.00
2017 010-457-201	FICA TAXES	5,931.94	6,087.32	7,251.00	7,255.00
2017 010-457-202	HEALTH INSURANCE	21,674.16	22,176.48	22,650.00	22,728.00
2017 010-457-203	RETIREMENT	10,951.11	11,435.46	12,253.00	11,835.00
2017 010-457-204	WORKERS COMP INSURANCE	316.46	320.06	317.00	257.00
2017 010-457-206	STATE UNEMPLOYMENT TAX	26.79	63.28	26.00	53.00
2017 010-457-207	DENTAL INSURANCE	1,150.72	1,155.28	1,220.00	1,234.00
2017 010-457-208	LIFE INSURANCE	144.48	124.28	121.00	121.00
2017 010-457-209	SUPPLEMENTAL DEATH	-	204.38	298.00	194.00
2017 010-457-225	AUTO ALLOWANCE	-	7,200.00	7,200.00	7,200.00
2017 010-457-310	OFFICE SUPPLIES	318.93	949.70	1,000.00	1,000.00
2017 010-457-420	WIRELESS PHONES	1,804.91	1,469.38	1,500.00	1,500.00
2017 010-457-426	TRAVEL AND TRAINING EXPENSE	584.91	915.30	1,275.00	1,275.00
2017 010-457-463	EQUIPMENT EXPENSE/LEASE	2,246.02	1,131.00	1,200.00	1,200.00
2017 010-457-490	MISCELLANEOUS	587.09	821.75	500.00	500.00
2017 010-457-590	LAW BOOKS	291.50	123.10	200.00	200.00
2017 010-457-998	JP3 EXPENSES	136,584.88	139,964.79	144,596.00	\$144,184.00
2017 010-458-000	JUSTICE OF THE PEACE, PCT 4				
2017 010-458-101	SALARIES - ELECTED OFFICIALS	86,450.58	49,305.25	52,304.00	52,304.00
2017 010-458-102	SALARIES - APPOINTED	-	1,145.76	-	-
2017 010-458-105	SALARIES - CLERICAL	-	30,575.39	29,894.00	28,788.00
2017 010-458-107	SALARIES - TEMPORARY	-	677.04	3,187.00	3,081.00
2017 010-458-201	FICA TAXES	6,487.23	6,674.83	7,083.00	6,991.00
2017 010-458-202	HEALTH INSURANCE	18,140.40	18,642.72	19,116.00	19,195.00
2017 010-458-203	RETIREMENT	10,900.40	11,190.93	11,945.00	11,394.00
2017 010-458-204	WORKERS COMP INSURANCE	309.03	318.66	310.00	247.00
2017 010-458-206	STATE UNEMPLOYMENT TAX	23.52	56.84	25.00	48.00
2017 010-458-207	DENTAL INSURANCE	502.40	503.76	526.00	531.00
2017 010-458-208	LIFE INSURANCE	91.92	76.10	68.00	94.00
2017 010-458-209	SUPPLEMENTAL DEATH	-	197.60	290.00	187.00
2017 010-458-225	AUTO ALLOWANCE	-	7,200.00	7,200.00	7,200.00
2017 010-458-310	OFFICE SUPPLIES	360.74	1,067.82	1,000.00	1,000.00
2017 010-458-420	TELEPHONE	992.00	1,098.01	1,275.00	-
2017 010-458-421	INTERNET SERVICES	-	-	-	583.00
2017 010-458-426	TRAVEL AND TRAINING EXPENSE	808.28	867.84	1,275.00	1,275.00
2017 010-458-440	UTILITIES	1,281.48	1,075.22	2,000.00	2,000.00
2017 010-458-460	RENT	11,369.25	8,658.43	10,000.00	10,000.00
2017 010-458-463	EQUIPMENT EXPENSE/LEASE	884.22	1,616.63	1,250.00	1,250.00
2017 010-458-490	MISCELLANEOUS	134.42	274.68	300.00	300.00
2017 010-458-590	LAW BOOKS	-	-	200.00	200.00
2017 010-458-998	JP4 EXPENSES	138,735.87	141,223.51	149,248.00	\$146,668.00

**HARDIN COUNTY, TEXAS
FY2017 BUDGET REPORT**

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2017 010-459-000	JUSTICE OF THE PEACE, PCT 5				
2017 010-459-101	SALARIES - ELECTED OFFICIALS	115,790.26	55,269.82	52,304.00	52,304.00
2017 010-459-102	SALARIES - APPOINTED	-	12,614.21	-	-
2017 010-459-105	SALARIES - CLERICAL	-	33,626.07	29,894.00	28,788.00
2017 010-459-107	SALARIES - TEMPORARY	-	-	2,149.00	2,351.00
2017 010-459-201	FICA TAXES	8,726.15	8,215.19	7,003.00	6,935.00
2017 010-459-202	HEALTH INSURANCE	25,739.20	17,822.00	19,116.00	9,598.00
2017 010-459-203	RETIREMENT	15,192.93	14,019.81	11,800.00	11,394.00
2017 010-459-204	WORKERS COMP INSURANCE	406.58	387.64	440.00	245.00
2017 010-459-206	STATE UNEMPLOYMENT TAX	47.07	83.51	53.00	47.00
2017 010-459-207	DENTAL INSURANCE	1,038.96	634.58	526.00	531.00
2017 010-459-208	LIFE INSURANCE	162.32	102.85	94.00	94.00
2017 010-459-209	SUPPLEMENTAL DEATH	-	237.05	287.00	187.00
2017 010-459-225	AUTO ALLOWANCE	-	7,200.00	7,200.00	7,200.00
2017 010-459-310	OFFICE SUPPLIES	1,860.45	1,110.72	1,500.00	1,500.00
2017 010-459-420	TELEPHONE	4,270.54	2,068.84	3,400.00	-
2017 010-459-421	INTERNET SERVICES	-	-	-	1,070.00
2017 010-459-426	TRAVEL AND TRAINING EXPENSE	996.53	2,845.42	1,275.00	1,275.00
2017 010-459-440	UTILITIES	2,793.06	2,449.85	2,800.00	2,800.00
2017 010-459-453	SOFTWARE	-	-	12,417.00	12,417.00
2017 010-459-460	RENT	7,200.00	7,200.00	7,200.00	7,200.00
2017 010-459-463	EQUIPMENT EXPENSE/LEASE	1,111.18	1,347.55	1,100.00	1,100.00
2017 010-459-490	MISCELLANEOUS	1,060.67	950.50	800.00	800.00
2017 010-459-590	LAW BOOKS	253.50	123.11	400.00	400.00
2017 010-459-998	JP5 EXPENSES	186,649.40	168,308.72	161,758.00	\$148,236.00
2017 010-460-000	JUSTICE OF THE PEACE, PCT 6				
2017 010-460-101	SALARIES - ELECTED OFFICIALS	87,864.58	53,077.46	52,304.00	52,304.00
2017 010-460-105	SALARIES - CLERICAL	-	30,555.20	32,357.00	31,159.00
2017 010-460-107	SALARIES - TEMPORARY	-	-	1,673.00	1,674.00
2017 010-460-201	FICA TAXES	6,529.01	6,618.36	7,155.00	7,064.00
2017 010-460-202	HEALTH INSURANCE	18,140.40	18,642.72	19,116.00	19,195.00
2017 010-460-203	RETIREMENT	11,220.94	11,518.74	12,078.00	11,727.00
2017 010-460-204	WORKERS COMP INSURANCE	318.25	305.48	319.00	250.00
2017 010-460-206	STATE UNEMPLOYMENT TAX	24.74	57.07	56.00	50.00
2017 010-460-207	DENTAL INSURANCE	826.56	829.52	873.00	882.00
2017 010-460-208	LIFE INSURANCE	144.48	124.28	121.00	121.00
2017 010-460-209	SUPPLEMENTAL DEATH	-	203.49	294.00	192.00
2017 010-460-225	AUTO ALLOWANCE	-	5,400.00	7,200.00	7,200.00
2017 010-460-310	OFFICE SUPPLIES	1,528.11	997.06	1,200.00	1,200.00
2017 010-460-420	TELEPHONE	2,291.25	2,003.14	2,500.00	-
2017 010-460-421	INTERNET SERVICES	-	-	-	480.00
2017 010-460-426	TRAVEL AND TRAINING EXPENSE	1,347.95	984.55	1,275.00	1,275.00
2017 010-460-440	UTILITIES	1,150.04	1,031.40	1,500.00	1,500.00
2017 010-460-452	OFFICE MACHINE MAINTENANCE	-	-	200.00	600.00
2017 010-460-460	RENT	7,200.00	7,200.00	7,200.00	7,200.00
2017 010-460-463	EQUIPMENT EXPENSE/LEASE	618.10	655.72	1,000.00	800.00
2017 010-460-490	MISCELLANEOUS	121.00	306.00	500.00	300.00
2017 010-460-590	LAW BOOKS	412.50	123.11	400.00	400.00
2017 010-460-998	JP6 EXPENSES	139,737.91	140,633.30	149,321.00	\$145,573.00

HARDIN COUNTY, TEXAS
FY2017 BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2017 010-475-000	COUNTY ATTORNEY				
2017 010-475-101	SALARIES - ELECTED OFFICIALS	321,500.74	67,553.58	68,852.00	68,852.00
2017 010-475-102	SALARIES - APPOINTED	-	(3,491.29)	-	-
2017 010-475-103	SALARIES - ASSISTANTS	-	163,661.73	170,935.00	164,604.00
2017 010-475-104	SALARIES - INVESTIGATORS	-	50,003.20	52,963.00	51,002.00
2017 010-475-105	SALARIES - CLERICAL	-	97,940.00	105,451.00	101,546.00
2017 010-475-201	FICA TAXES	24,895.04	27,471.37	30,462.00	29,530.00
2017 010-475-202	HEALTH INSURANCE	45,418.32	60,028.67	63,546.00	63,781.00
2017 010-475-203	RETIREMENT	47,822.68	52,879.00	55,708.00	54,234.00
2017 010-475-204	WORKERS COMP INSURANCE	972.43	992.02	979.00	849.00
2017 010-475-206	STATE UNEMPLOYMENT TAX	218.37	495.04	242.00	476.00
2017 010-475-207	DENTAL INSURANCE	2,050.78	2,274.01	2,272.00	2,646.00
2017 010-475-208	LIFE INSURANCE	300.42	271.57	256.00	282.00
2017 010-475-209	SUPPLEMENTAL DEATH	-	933.71	1,354.00	888.00
2017 010-475-310	OFFICE SUPPLIES	4,952.35	3,995.00	5,500.00	5,500.00
2017 010-475-420	TELEPHONE	421.25	382.49	600.00	-
2017 010-475-426	TRAVEL AND TRAINING EXPENSE	3,729.32	6,893.47	10,500.00	10,500.00
2017 010-475-453	EQUIPMENT EXPENSE	4,950.07	6,833.76	5,460.00	5,000.00
2017 010-475-480	BOND	-	-	-	700.00
2017 010-475-490	MISCELLANEOUS	7,809.42	945.23	1,500.00	1,000.00
2017 010-475-590	LAW BOOKS	3,253.50	2,814.20	3,750.00	3,750.00
2017 010-475-998	COUNTY ATTORNEY EXPENSES	468,294.69	542,876.76	580,330.00	\$565,140.00
2017 010-476-000	DISTRICT ATTORNEY				
2017 010-476-101	SALARIES - ELECTED OFFICIALS	356,721.52	-	-	-
2017 010-476-103	SALARIES - ASSISTANTS	-	199,875.76	207,424.00	199,742.00
2017 010-476-104	SALARIES - INVESTIGATORS	-	101,587.20	107,611.00	103,625.00
2017 010-476-105	SALARIES - CLERICAL	-	64,854.40	68,688.00	66,145.00
2017 010-476-201	FICA TAXES	25,960.37	28,080.19	30,594.00	29,507.00
2017 010-476-202	HEALTH INSURANCE	49,910.28	55,928.16	57,348.00	57,583.00
2017 010-476-203	RETIREMENT	48,240.04	50,993.58	53,683.00	51,917.00
2017 010-476-204	WORKERS COMP INSURANCE	2,099.49	2,102.00	2,100.00	1,784.00
2017 010-476-206	STATE UNEMPLOYMENT TAX	285.35	525.29	282.00	579.00
2017 010-476-207	DENTAL INSURANCE	2,355.92	2,217.96	2,272.00	2,295.00
2017 010-476-208	LIFE INSURANCE	331.62	272.10	256.00	256.00
2017 010-476-209	SUPPLEMENTAL DEATH	-	899.86	1,305.00	850.00
2017 010-476-225	AUTO ALLOWANCE	-	12,150.00	16,200.00	16,200.00
2017 010-476-310	OFFICE SUPPLIES & EQUIPMENT	4,831.88	8,687.16	9,000.00	9,000.00
2017 010-476-400	OUTSIDE SERVICES-APPEALS PRO	4,044.18	400.00	7,500.00	7,500.00
2017 010-476-420	TELEPHONE	1,185.16	574.66	600.00	-
2017 010-476-426	TRAVEL AND TRAINING EXPENSE	4,605.70	6,647.35	4,675.00	4,675.00
2017 010-476-427	DUES & SUBSCRIPTIONS	860.00	923.00	2,000.00	2,000.00
2017 010-476-462	EQUIPMENT EXPENSE/LEASE	5,416.36	4,613.94	4,500.00	4,500.00
2017 010-476-480	BOND (EVERY 4 YEARS)	-	-	-	355.00
2017 010-476-490	MISCELLANEOUS	2,361.93	2,261.93	2,000.00	1,645.00
2017 010-476-590	LAW BOOKS	617.96	682.78	3,000.00	3,000.00
2017 010-476-998	DISTRICT ATTORNEY EXPENSES	509,827.76	544,277.32	581,038.00	\$563,158.00

**HARDIN COUNTY, TEXAS
FY2017 BUDGET REPORT**

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2017 010-490-000	ELECTION EXPENSES				
2017 010-490-102	SALARIES - APPOINTED	11,260.23	11,054.37	-	-
2017 010-490-107	SALARIES - TEMPORARY	-	-	14,000.00	14,936.00
2017 010-490-201	FICA TAXES	259.94	59.80	1,071.00	1,143.00
2017 010-490-204	WORKERS COMP INSURANCE	1.37	0.28	-	-
2017 010-490-206	STATE UNEMPLOYMENT TAX	0.31	0.13	-	-
2017 010-490-452	EQUIPMENT EXPENSES	1,053.00	338.67	-	-
2017 010-490-490	MISCELLANEOUS EXPENSES	55,558.27	27,229.96	34,929.00	34,929.00
2017 010-490-998	ELECTION EXPENSES	68,133.12	38,683.21	50,000.00	\$51,008.00
2017 010-495-000	COUNTY AUDITOR				
2017 010-495-102	SALARIES - APPOINTED	168,806.64	207,901.18	92,457.00	89,442.00
2017 010-495-103	SALARIES - ASSISTANTS	-	-	134,957.00	129,958.00
2017 010-495-201	FICA TAXES	11,074.73	14,264.92	17,397.00	16,785.00
2017 010-495-202	HEALTH INSURANCE	31,617.76	36,401.52	39,648.00	39,805.00
2017 010-495-203	RETIREMENT	23,778.65	29,254.15	31,815.00	30,826.00
2017 010-495-204	WORKERS COMP INSURANCE	715.89	747.74	716.00	593.00
2017 010-495-206	STATE UNEMPLOYMENT TAX	135.05	306.01	163.00	330.00
2017 010-495-207	DENTAL INSURANCE	1,910.88	1,921.38	2,093.00	2,467.00
2017 010-495-208	LIFE INSURANCE	240.80	231.51	241.00	241.00
2017 010-495-209	SUPPLEMENTAL DEATH	-	527.33	773.00	505.00
2017 010-495-310	OFFICE SUPPLIES	1,969.68	1,774.61	2,300.00	2,300.00
2017 010-495-420	TELEPHONE	82.16	110.25	150.00	-
2017 010-495-426	TRAVEL AND TRAINING EXPENSE	3,723.31	1,209.99	5,000.00	5,000.00
2017 010-495-462	EQUIPMENT EXPENSE/LEASE	2,305.49	2,507.00	2,500.00	2,500.00
2017 010-495-463	COMPUTER EXPENSES & LEASE	275.00	-	700.00	700.00
2017 010-495-490	MISCELLANEOUS EXPENSES	770.50	526.00	650.00	650.00
2017 010-495-570	EQUIPMENT PURCHASE	-	2,009.69	2,100.00	2,100.00
2017 010-495-590	LAW BOOKS	228.00	-	250.00	250.00
2017 010-495-998	COUNTY AUDITOR EXPENSES	247,634.54	299,693.28	333,910.00	\$324,452.00
2017 010-497-000	COUNTY TREASURER				
2017 010-497-101	SALARIES - ELECTED OFFICIALS	125,980.92	87,881.20	68,852.00	68,852.00
2017 010-497-103	SALARIES - ASSISTANTS	-	-	34,646.00	33,364.00
2017 010-497-105	SALARIES - CLERICAL	-	41,640.16	30,024.00	28,912.00
2017 010-497-201	FICA TAXES	9,489.28	9,820.54	10,214.00	10,032.00
2017 010-497-202	HEALTH INSURANCE	18,140.40	16,302.24	27,114.00	28,792.00
2017 010-497-203	RETIREMENT	17,793.35	18,243.40	18,680.00	18,424.00
2017 010-497-204	WORKERS COMP INSURANCE	444.80	461.13	445.00	355.00
2017 010-497-206	STATE UNEMPLOYMENT TAX	48.33	99.65	48.00	197.00
2017 010-497-207	DENTAL INSURANCE	801.96	692.82	1,136.00	1,148.00
2017 010-497-208	LIFE INSURANCE	216.72	158.25	181.00	155.00
2017 010-497-209	SUPPLEMENTAL DEATH	-	309.42	454.00	302.00
2017 010-497-310	OFFICE SUPPLIES	2,600.33	3,389.37	2,800.00	2,800.00
2017 010-497-420	TELEPHONE	4.41	13.66	50.00	-
2017 010-497-426	TRAVEL AND TRAINING EXPENSE	2,188.87	2,258.57	2,000.00	2,000.00
2017 010-497-435	PRINTING	361.58	680.46	300.00	300.00
2017 010-497-462	EQUIPMENT EXPENSE/LEASE	705.56	2,287.84	900.00	1,150.00
2017 010-497-463	COMPUTER EXPENSES & LEASE	-	-	1,100.00	1,100.00
2017 010-497-490	MISCELLANEOUS	1,474.33	1,908.00	500.00	500.00
2017 010-497-590	LAW BOOKS	57.00	-	95.00	95.00
2017 010-497-998	COUNTY TREASURER EXPENSES	180,307.84	186,146.71	199,539.00	\$198,478.00

**HARDIN COUNTY, TEXAS
FY2017 BUDGET REPORT**

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2017 010-499-000	TAX ASSESSOR COLLECTOR				
2017 010-499-101	SALARIES - ELECTED OFFICIALS	477,857.40	67,502.22	68,852.00	68,852.00
2017 010-499-103	SALARIES - ASSISTANTS	-	44,592.00	84,132.00	81,016.00
2017 010-499-105	SALARIES - CLERICAL	-	380,839.52	361,693.00	348,298.00
2017 010-499-108	SALARIES - PART-TIME	-	2,604.00	14,342.00	13,811.00
2017 010-499-201	FICA TAXES	35,117.66	36,374.99	40,470.00	39,167.00
2017 010-499-202	HEALTH INSURANCE	120,952.12	125,035.90	133,811.00	124,763.00
2017 010-499-203	RETIREMENT	67,497.45	69,750.52	74,010.00	71,933.00
2017 010-499-204	WORKERS COMP INSURANCE	2,056.33	1,746.90	2,057.00	1,383.00
2017 010-499-206	STATE UNEMPLOYMENT TAX	329.87	638.40	333.00	665.00
2017 010-499-207	DENTAL INSURANCE	5,144.24	5,503.36	6,373.00	6,440.00
2017 010-499-208	LIFE INSURANCE	918.27	765.80	771.00	797.00
2017 010-499-209	SUPPLEMENTAL DEATH	-	1,234.61	1,799.00	1,178.00
2017 010-499-310	OFFICE SUPPLIES	9,845.58	10,160.96	9,000.00	10,700.00
2017 010-499-410	OUTSIDE SERVICES	55,587.30	54,224.24	77,500.00	79,500.00
2017 010-499-420	TELEPHONE	414.09	399.67	500.00	-
2017 010-499-421	INTERNET SERVICES	-	-	-	1,632.00
2017 010-499-426	TRAVEL AND TRAINING EXPENSE	4,452.24	3,324.12	2,500.00	4,500.00
2017 010-499-435	PRINTING	13,938.74	1,209.71	1,000.00	-
2017 010-499-462	RENTALS	3,077.49	2,840.76	2,900.00	2,900.00
2017 010-499-463	COMPUTER EXPENSES	1,707.69	-	1,000.00	-
2017 010-499-480	BOND (EVERY 4 YEARS)	-	-	-	4,035.00
2017 010-499-490	MISCELLANEOUS	1,034.50	1,525.25	2,000.00	-
2017 010-499-570	EQUIPMENT EXPENSE	960.21	2,171.01	1,700.00	-
2017 010-499-998	TAX ASSESSOR COLLECTOR EXPENSES	800,891.18	812,443.94	886,743.00	\$861,570.00
2017 010-505-000	PURCHASING DEPARTMENT				
2017 010-505-102	SALARIES - APPOINTED	85,586.24	-	43,428.00	47,500.00
2017 010-505-103	SALARIES - ASSISTANTS	-	84,912.01	34,646.00	33,364.00
2017 010-505-108	SALARIES - PART-TIME	-	3,269.56	18,559.00	17,872.00
2017 010-505-201	FICA TAXES	6,460.90	6,659.23	7,392.00	7,554.00
2017 010-505-202	HEALTH INSURANCE	18,140.40	17,862.56	19,116.00	19,195.00
2017 010-505-203	RETIREMENT	12,088.82	12,412.73	13,519.00	13,873.00
2017 010-505-204	WORKERS COMP INSURANCE	302.89	315.87	303.00	270.00
2017 010-505-206	STATE UNEMPLOYMENT TAX	68.47	128.52	69.00	149.00
2017 010-505-207	DENTAL INSURANCE	1,150.72	1,053.16	873.00	882.00
2017 010-505-208	LIFE INSURANCE	144.48	114.89	94.00	121.00
2017 010-505-209	SUPPLEMENTAL DEATH	-	219.03	329.00	228.00
2017 010-505-309	COUNTY OFFICE SUPPLIES	10,600.74	9,503.90	15,000.00	14,000.00
2017 010-505-310	OFFICE SUPPLIES - PURCHASING	-	-	-	1,000.00
2017 010-505-311	C/H POSTAGE	63,251.26	59,176.42	70,000.00	70,000.00
2017 010-505-312	POSTAGE REFUND	(77.68)	-	-	-
2017 010-505-353	COMPUTER EXPENSES	65.00	2,444.69	2,000.00	2,000.00
2017 010-505-356	VIDEO TAPES SHERIFF DEPT.	354.09	228.84	500.00	500.00
2017 010-505-357	DVD SUPPLIES - DPS	307.05	310.52	300.00	300.00
2017 010-505-420	TELEPHONE & C/H FAX	381.59	355.93	500.00	-
2017 010-505-426	TRAVEL AND TRAINING EXPENSE	1,367.22	327.22	2,000.00	2,000.00
2017 010-505-460	RENTALS	2,904.96	5,620.38	9,000.00	9,000.00
2017 010-505-490	MISCELLANEOUS	-	484.20	300.00	300.00
2017 010-505-590	LAW BOOKS	-	-	100.00	100.00
2017 010-505-998	PURCHASING DEPARTMENT EXPENSES	203,097.15	205,399.66	238,028.00	\$240,208.00

HARDIN COUNTY, TEXAS
FY2017 BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2017 010-506-000	HUMAN RESOURCES				
2017 010-506-102	SALARIES - APPOINTED	67,910.70	44,041.52	43,428.00	47,500.00
2017 010-506-105	SALARIES - CLERICAL	-	23,736.00	-	-
2017 010-506-108	SALARIES - PART-TIME	-	-	-	17,764.00
2017 010-506-201	FICA TAXES	4,919.80	4,931.08	3,322.00	4,993.00
2017 010-506-202	HEALTH INSURANCE	18,140.40	17,082.40	9,558.00	9,598.00
2017 010-506-203	RETIREMENT	9,591.55	9,542.50	6,076.00	9,170.00
2017 010-506-204	WORKERS COMP INSURANCE	239.35	242.33	65.00	179.00
2017 010-506-206	STATE UNEMPLOYMENT TAX	54.34	98.21	20.00	98.00
2017 010-506-207	DENTAL INSURANCE	826.56	787.64	610.00	617.00
2017 010-506-208	LIFE INSURANCE	118.20	92.36	61.00	61.00
2017 010-506-209	SUPPLEMENTAL DEATH	-	166.44	148.00	151.00
2017 010-506-310	OFFICE SUPPLIES	1,165.90	1,538.26	900.00	1,200.00
2017 010-506-420	TELEPHONE	24.24	21.76	25.00	-
2017 010-506-426	TRAVEL AND TRAINING EXPENSE	892.63	71.70	1,000.00	1,000.00
2017 010-506-462	EQUIPMENT EXPENSE/LEASE	477.37	1,078.00	2,000.00	2,000.00
2017 010-506-490	MISCELLANEOUS EXPENSES	160.98	7.18	100.00	100.00
2017 010-506-998	HUMAN RESOURCES EXPENSES	104,522.02	103,437.38	67,313.00	\$94,431.00
2017 010-507-000	COLLECTIONS IMPROVEMENT				
2017 010-507-102	SALARIES - APPOINTED	13,113.96	-	-	-
2017 010-507-103	SALARIES - ASSISTANTS	-	9,869.79	-	-
2017 010-507-108	SALARIES - PART-TIME	-	-	17,394.00	-
2017 010-507-201	FICA	1,003.12	755.00	1,331.00	-
2017 010-507-203	RETIREMENT	1,853.31	1,392.46	2,433.00	-
2017 010-507-204	WORKERS COMP	41.06	34.80	59.00	-
2017 010-507-206	UNEMPLOYMENT	-	10.57	-	-
2017 010-507-209	SUPPLEMENTAL DEATH	-	21.15	59.00	-
2017 010-507-210	STATE UNEMPLOYMENT TAX	10.50	2.92	14.00	-
2017 010-507-310	OFFICE SUPPLIES	269.27	197.88	500.00	500.00
2017 010-507-420	TELEPHONE	-	-	25.00	-
2017 010-507-426	TRAVEL AND TRAINING EXPENSE	-	-	400.00	400.00
2017 010-507-453	COMPUTER SOFTWARE	3,564.00	3,564.00	4,500.00	4,500.00
2017 010-507-490	MISCELLANEOUS	-	-	250.00	250.00
2017 010-507-998	COLLECTIONS IMPROVEMENT EXPENSES	19,855.22	15,848.57	26,965.00	\$5,650.00

HARDIN COUNTY, TEXAS
FY2017 BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2017 010-510-000	BUILDING MAINTENANCE				
2017 010-510-102	SALARIES - APPOINTED	163,750.53	-	40,349.00	38,855.00
2017 010-510-103	SALARIES - ASSISTANTS	-	34,067.11	34,646.00	33,363.00
2017 010-510-107	SALARIES - TEMPORARY	-	2,345.31	6,936.00	6,936.00
2017 010-510-108	SALARIES - PART-TIME	-	1,757.25	15,028.00	15,028.00
2017 010-510-115	SALARIES - CUSTODIANS	-	124,060.90	78,839.00	75,941.00
2017 010-510-201	FICA TAXES	12,294.72	12,181.79	13,449.00	13,015.00
2017 010-510-202	HEALTH INSURANCE	42,335.66	44,266.32	47,790.00	47,986.00
2017 010-510-203	RETIREMENT	21,049.36	21,258.22	24,594.00	22,928.00
2017 010-510-204	WORKERS COMP INSURANCE	3,375.40	4,521.12	3,818.00	3,896.00
2017 010-510-206	STATE UNEMPLOYMENT TAX	131.00	236.36	134.00	256.00
2017 010-510-207	DENTAL INSURANCE	1,893.74	1,956.34	2,356.00	2,381.00
2017 010-510-208	LIFE INSURANCE	295.51	258.44	275.00	275.00
2017 010-510-209	SUPPLEMENTAL DEATH	-	377.03	598.00	376.00
2017 010-510-334	MATERIALS & SUPPLIES	33,183.52	21,223.44	35,000.00	35,000.00
2017 010-510-410	OUTSIDE SERVICES	5,285.00	6,531.71	8,500.00	8,500.00
2017 010-510-440	UTILITIES	248,004.65	292,075.04	235,000.00	235,000.00
2017 010-510-450	C/H MAINT,REPAIRS,RENOVATION	119,891.90	86,539.88	93,000.00	93,000.00
2017 010-510-453	JAIL MAINT. & REPAIRS	95,556.55	114,437.64	100,000.00	100,000.00
2017 010-510-455	OLD JAIL RENOVATION	2,410.71	-	-	-
2017 010-510-490	MISCELLANEOUS	8,388.23	-	500.00	500.00
2017 010-510-998	BUILDING MAINTENANCE EXPENSES	757,846.48	768,093.90	740,812.00	\$733,236.00

HARDIN COUNTY, TEXAS
FY2017 BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2017 010-551-000	CONSTABLE, PCT 1				
2017 010-551-101	SALARIES - ELECTED OFFICIALS	46,239.08	32,794.32	33,450.00	33,450.00
2017 010-551-201	FICA TAXES	3,476.08	3,568.94	3,661.00	3,661.00
2017 010-551-203	RETIREMENT	4,497.09	4,616.17	4,680.00	4,700.00
2017 010-551-204	WORKERS COMP INSURANCE	804.14	764.53	805.00	670.00
2017 010-551-206	STATE UNEMPLOYMENT TAX	-	9.95	-	-
2017 010-551-207	DENTAL INSURANCE	575.36	577.64	610.00	617.00
2017 010-551-208	LIFE INSURANCE	56.16	49.56	49.00	40.00
2017 010-551-209	SUPPLEMENTAL DEATH	-	81.51	113.00	77.00
2017 010-551-225	AUTO ALLOWANCE	-	14,400.00	14,400.00	14,400.00
2017 010-551-310	OFFICE SUPPLIES	42.63	-	-	-
2017 010-551-422	RADIO REPAIR	-	-	500.00	500.00
2017 010-551-426	TRAVEL AND TRAINING EXPENSE	-	-	200.00	200.00
2017 010-551-452	EQUIPMENT EXPENSES	-	-	460.00	460.00
2017 010-551-480	BOND (EV. 1 YR)	-	43.58	-	50.00
2017 010-551-490	MISCELLANEOUS EXPENSES	-	-	400.00	400.00
2017 010-551-998	CONSTABLE PCT 1 EXPENSES	55,690.54	56,906.20	59,328.00	\$59,225.00
2017 010-552-000	CONSTABLE, PCT 2				
2017 010-552-101	SALARIES - ELECTED OFFICIALS	46,239.08	32,794.32	33,450.00	33,450.00
2017 010-552-201	FICA TAXES	3,518.80	3,592.64	3,661.00	3,661.00
2017 010-552-202	HEALTH INSURANCE	9,070.20	9,321.36	9,558.00	9,598.00
2017 010-552-203	RETIREMENT	4,497.09	4,616.17	4,680.00	4,700.00
2017 010-552-204	WORKERS COMP INSURANCE	804.04	717.97	805.00	670.00
2017 010-552-206	STATE UNEMPLOYMENT TAX	-	9.95	-	-
2017 010-552-207	DENTAL INSURANCE	251.20	251.88	264.00	266.00
2017 010-552-208	LIFE INSURANCE	72.24	62.14	61.00	61.00
2017 010-552-209	SUPPLEMENTAL DEATH	-	81.51	113.00	77.00
2017 010-552-225	AUTO ALLOWANCE	-	14,400.00	14,400.00	14,400.00
2017 010-552-310	OFFICE SUPPLIES	42.62	-	-	-
2017 010-552-422	RADIO REPAIR/PURCHASE	-	-	500.00	500.00
2017 010-552-423	WIRELESS DATA	-	-	-	456.00
2017 010-552-426	TRAVEL AND TRAINING EXPENSE	-	-	200.00	200.00
2017 010-552-452	EQUIPMENT EXPENSE	360.00	152.79	460.00	-
2017 010-552-480	BOND (EV.4 YRS)	-	-	-	355.00
2017 010-552-490	MISCELLANEOUS EXPENSES	160.00	539.17	400.00	400.00
2017 010-552-998	CONSTABLE PCT 2 EXPENSES	65,015.27	66,539.90	68,552.00	\$68,794.00

HARDIN COUNTY, TEXAS
FY2017 BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2017 010-553-000	CONSTABLE, PCT 3				
2017 010-553-101	SALARIES - ELECTED OFFICIALS	46,239.08	32,794.32	33,450.00	33,450.00
2017 010-553-201	FICA TAXES	3,470.20	3,543.38	3,661.00	3,661.00
2017 010-553-203	RETIREMENT	4,497.09	4,616.17	4,680.00	4,700.00
2017 010-553-204	WORKERS COMP INSURANCE	804.04	857.65	805.00	670.00
2017 010-553-206	STATE UNEMPLOYMENT TAX	-	9.95	-	-
2017 010-553-207	DENTAL INSURANCE	251.20	251.88	264.00	266.00
2017 010-553-208	LIFE INSURANCE	45.96	27.94	22.00	22.00
2017 010-553-209	SUPPLEMENTAL DEATH	-	81.51	113.00	77.00
2017 010-553-225	AUTO ALLOWANCE	-	14,400.00	14,400.00	14,400.00
2017 010-553-310	OFFICE SUPPLIES	95.79	200.52	-	-
2017 010-553-422	RADIO REPAIR. PURCHASE	-	-	500.00	500.00
2017 010-553-426	TRAVEL AND TRAINING EXPENSE	-	-	200.00	200.00
2017 010-553-452	EQUIPMENT EXPENSES	-	-	460.00	460.00
2017 010-553-480	BOND (EV.4 YRS.)	-	-	-	355.00
2017 010-553-490	MISCELLANEOUS EXPENSES	-	93.58	400.00	400.00
2017 010-553-998	CONSTABLE PCT 3 EXPENSES	55,403.36	56,876.90	58,955.00	\$59,161.00
2017 010-554-000	CONSTABLE, PCT 4				
2017 010-554-101	SALARIES - ELECTED OFFICIALS	46,239.08	32,794.32	33,450.00	33,450.00
2017 010-554-201	FICA TAXES	3,501.76	3,207.74	3,661.00	3,661.00
2017 010-554-203	RETIREMENT	4,497.09	4,616.17	4,680.00	4,700.00
2017 010-554-204	WORKERS COMP INSURANCE	804.04	677.02	805.00	670.00
2017 010-554-206	STATE UNEMPLOYMENT TAX	-	8.99	-	-
2017 010-554-207	DENTAL INSURANCE	251.20	251.88	264.00	266.00
2017 010-554-208	LIFE INSURANCE	72.24	62.14	61.00	61.00
2017 010-554-209	SUPPLEMENTAL DEATH	-	81.51	113.00	77.00
2017 010-554-225	AUTO ALLOWANCE	-	9,600.00	14,400.00	14,400.00
2017 010-554-310	OFFICE SUPPLIES	46.44	-	-	-
2017 010-554-422	RADIO REPAIRS	-	-	500.00	500.00
2017 010-554-423	WIRELESS DATA	-	-	-	460.00
2017 010-554-426	TRAVEL AND TRAINING EXPENSE	-	-	200.00	200.00
2017 010-554-480	BOND (EV.4 YRS.)	-	-	-	178.00
2017 010-554-490	MISCELLANEOUS EXPENSES	57.00	-	400.00	400.00
2017 010-554-570	EQUIPMENT EXPENSES	-	-	460.00	-
2017 010-554-998	CONSTABLE PCT 4 EXPENSES	55,468.85	51,299.77	58,994.00	59,023.00

HARDIN COUNTY, TEXAS
FY2017 BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2017 010-555-000	CONSTABLE, PCT 5				
2017 010-555-101	SALARIES - ELECTED OFFICIALS	46,239.08	32,794.32	33,450.00	33,450.00
2017 010-555-201	FICA TAXES	3,495.52	3,568.58	3,661.00	3,661.00
2017 010-555-202	HEALTH INSURANCE	9,070.20	9,321.36	9,558.00	9,598.00
2017 010-555-203	RETIREMENT	4,497.09	4,616.17	4,680.00	4,700.00
2017 010-555-204	WORKERS COMP INSURANCE	804.04	717.97	805.00	670.00
2017 010-555-206	STATE UNEMPLOYMENT TAX	-	9.95	-	-
2017 010-555-207	DENTAL INSURANCE	575.36	577.64	610.00	617.00
2017 010-555-208	LIFE INSURANCE	72.24	62.14	61.00	61.00
2017 010-555-209	SUPPLEMENTAL DEATH	-	81.51	113.00	77.00
2017 010-555-225	AUTO ALLOWANCE	-	14,400.00	14,400.00	14,400.00
2017 010-555-310	OFFICE SUPPLIES	42.62	-	-	-
2017 010-555-422	RADIO REPAIRS	38.79	218.00	500.00	500.00
2017 010-555-423	WIRELESS DATA	-	-	-	456.00
2017 010-555-426	TRAVEL AND TRAINING EXPENSE	-	-	200.00	200.00
2017 010-555-480	BOND (EV.4 YRS.)	-	-	-	355.00
2017 010-555-490	MISCELLANEOUS EXPENSES	-	43.56	400.00	400.00
2017 010-555-570	EQUIPMENT EXPENSES	115.00	148.00	460.00	-
2017 010-555-998	CONSTABLE PCT 5 EXPENSES	64,949.94	66,559.20	68,898.00	\$69,145.00
2017 010-556-000	CONSTABLE, PCT 6				
2017 010-556-101	SALARIES - ELECTED OFFICIALS	46,239.08	32,794.32	33,450.00	33,450.00
2017 010-556-201	FICA TAXES	2,710.25	3,345.06	3,661.00	3,661.00
2017 010-556-202	HEALTH INSURANCE	9,070.20	9,321.36	9,558.00	9,598.00
2017 010-556-203	RETIREMENT	4,497.09	4,616.17	4,680.00	4,700.00
2017 010-556-204	WORKERS COMP INSURANCE	804.04	763.41	805.00	670.00
2017 010-556-206	STATE UNEMPLOYMENT TAX	-	9.95	-	-
2017 010-556-207	DENTAL INSURANCE	575.36	577.64	610.00	617.00
2017 010-556-208	LIFE INSURANCE	72.24	62.14	61.00	61.00
2017 010-556-209	SUPPLEMENTAL DEATH	-	81.51	113.00	77.00
2017 010-556-225	AUTO ALLOWANCE	-	14,400.00	14,400.00	14,400.00
2017 010-556-310	OFFICE SUPPLIES	25.00	294.40	-	-
2017 010-556-422	RADIO REPAIR	-	-	500.00	500.00
2017 010-556-426	TRAVEL AND TRAINING EXPENSE	-	-	200.00	200.00
2017 010-556-480	BOND (EV.4 YRS.)	-	-	-	355.00
2017 010-556-490	MISCELLANEOUS EXPENSES	107.16	402.00	400.00	400.00
2017 010-556-570	EQUIPMENT EXPENSE	-	-	460.00	460.00
2017 010-556-998	CONSTABLE PCT 6 EXPENSES	64,100.42	66,667.96	68,898.00	\$69,149.00

HARDIN COUNTY, TEXAS
FY2017 BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2017 010-560-000	SHERIFF - LAW ENFORCEMENT				
2017 010-560-101	SALARIES - ELECTED OFFICIALS	-	90,645.10	92,458.00	92,458.00
2017 010-560-102	SALARIES - APPOINTED	1,691,132.91	26,365.20	-	-
2017 010-560-103	SALARIES - ASSISTANTS	-	92,135.47	66,200.00	63,748.00
2017 010-560-104	SALARIES - DEPUTIES	-	1,208,918.84	1,463,062.00	1,427,167.00
2017 010-560-105	SALARIES - CLERICAL	-	82,232.00	114,891.00	110,635.00
2017 010-560-120	SALARIES - DISPATCHERS	-	194,639.88	206,348.00	198,848.00
2017 010-560-130	S.R.O. GRANT CASH MATCH	-	4,043.62	-	-
2017 010-560-201	FICA TAXES	121,747.53	123,917.11	149,623.00	145,081.00
2017 010-560-202	HEALTH INSURANCE	300,641.44	313,172.90	355,401.00	353,980.00
2017 010-560-203	RETIREMENT	237,327.83	239,739.24	271,820.00	265,947.00
2017 010-560-204	WORKERS COMP INSURANCE	29,038.32	14,859.41	32,556.00	25,302.00
2017 010-560-206	STATE UNEMPLOYMENT TAX	1,281.56	2,122.05	1,597.00	2,707.00
2017 010-560-207	DENTAL INSURANCE	15,624.80	16,123.84	18,319.00	17,812.00
2017 010-560-208	LIFE INSURANCE	2,246.50	1,973.75	2,127.00	2,075.00
2017 010-560-209	SUPPLEMENTAL DEATH	-	4,154.96	6,606.00	4,355.00
2017 010-560-226	WIRELESS PHONE ALLOWANCE	-	10,500.00	12,900.00	3,600.00
2017 010-560-310	OFFICE SUPPLIES	10,497.13	11,348.66	14,000.00	14,000.00
2017 010-560-330	FUEL & OIL	152,751.75	92,447.08	113,000.00	85,000.00
2017 010-560-339	INVESTIGATIVE EXPENDITURES	-	-	10,000.00	6,000.00
2017 010-560-352	MINOR EQUIPMENT & SUPPLIES	4,951.88	7,885.87	10,000.00	10,000.00
2017 010-560-354	VEHICLE EQUIPMENT	25,733.95	212.87	-	-
2017 010-560-355	EQUIP & SUPPLIES-DONATED FUNDS	-	11,015.68	-	-
2017 010-560-390	SUBSCRIPTIONS-INVESTIGATIVE	-	-	-	4,077.00
2017 010-560-392	UNIFORMS	4,840.35	(231.17)	5,000.00	4,000.00
2017 010-560-393	UNIFORMS-DONATED FUNDS	-	4,870.67	5,363.00	-
2017 010-560-410	OUTSIDE SERVICES	11,057.84	-	20,000.00	17,000.00
2017 010-560-420	TELEPHONE/FAX	1,909.69	2,076.04	3,000.00	-
2017 010-560-421	2014-PAGERS/CELL PHONES	(539.93)	-	-	-
2017 010-560-421	INTERNET SERVICES	-	-	-	1,000.00
2017 010-560-422	RADIO PURCHASES/MAINT.	304.00	-	-	-
2017 010-560-423	WIRELESS DATA	-	-	-	13,677.00
2017 010-560-424	RADIO & TOWER MAINTENANCE	69,861.60	94,925.28	-	-
2017 010-560-429	TRAINING	7,585.94	10,576.76	12,000.00	10,680.00
2017 010-560-453	SOFTWARE SUPPORT	-	-	-	30,432.00
2017 010-560-462	OFFICE MACHINE RENTAL	-	-	-	6,000.00
2017 010-560-463	COMPUTER EXPENSE	8,829.00	8,882.43	9,000.00	9,000.00
2017 010-560-464	VEHICLE MAINTENANCE	27,682.91	28,041.05	36,000.00	36,000.00
2017 010-560-466	RENTALS	45,772.05	46,802.44	57,517.00	1,000.00
2017 010-560-480	BOND	-	-	-	488.00
2017 010-560-490	MISCELLANEOUS	1,800.17	1,941.28	1,500.00	1,500.00
2017 010-560-570	AUTO PURCHASES	175,889.83	85,082.80	155,020.00	135,000.00
2017 010-560-571	EQUIPMENT PURCHASES	0.44	-	-	-
2017 010-560-590	LAW BOOKS	1,881.50	103.50	1,000.00	-
2017 010-560-998	LAW ENFORCEMENT EXPENSES	2,949,850.99	2,831,524.61	3,246,308.00	\$3,098,569.00

HARDIN COUNTY, TEXAS
FY2017 BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2017 010-561-000	SHERIFF - JAIL OPERATIONS				
2017 010-561-102	SALARIES - APPOINTED	1,025,537.97	0.07	-	-
2017 010-561-103	SALARIES - ADMINISTRATOR	-	53,063.92	56,050.00	53,974.00
2017 010-561-104	SALARIES - CORRECTION OFFICERS	-	938,707.22	1,075,473.00	1,004,975.00
2017 010-561-105	SALARIES - CLERICAL	-	7,716.80	-	-
2017 010-561-150	SALARIES - JAIL NURSE	-	48,401.60	49,379.00	49,379.00
2017 010-561-201	FICA TAXES	76,650.10	77,960.75	86,699.00	84,833.00
2017 010-561-202	HEALTH INSURANCE	192,646.38	226,914.40	248,506.00	259,123.00
2017 010-561-203	RETIREMENT	144,535.14	146,421.48	158,300.00	155,721.00
2017 010-561-204	WORKERS COMP INSURANCE	18,869.18	18,883.55	18,072.00	15,525.00
2017 010-561-206	STATE UNEMPLOYMENT TAX	820.43	1,516.51	824.00	1,664.00
2017 010-561-207	DENTAL INSURANCE	9,591.46	9,857.42	10,571.00	11,732.00
2017 010-561-208	LIFE INSURANCE	1,638.48	1,442.47	1,440.00	1,492.00
2017 010-561-209	SUPPLEMENTAL DEATH	-	2,578.49	3,847.00	2,550.00
2017 010-561-226	WIRELESS PHONE ALLOWANCE	-	2,100.00	1,800.00	600.00
2017 010-561-330	FUEL & OIL	15,662.71	11,654.28	15,000.00	10,000.00
2017 010-561-333	PRISONER FOOD	151,159.68	164,111.12	160,000.00	160,000.00
2017 010-561-334	JAIL SUPPLIES	62,089.80	53,738.22	55,000.00	55,000.00
2017 010-561-352	MINOR EQUIP./TOOLS/MAINT.	1,839.63	588.00	2,000.00	2,000.00
2017 010-561-392	UNIFORMS	410.00	2,354.85	2,500.00	2,500.00
2017 010-561-405	PRISONER MEDICAL	104,279.42	110,981.31	75,000.00	75,000.00
2017 010-561-410	OUTSIDE SERVICES	1,853.45	2,085.03	5,000.00	3,000.00
2017 010-561-420	TELEPHONE	475.38	800.98	2,000.00	-
2017 010-561-423	WIRELESS DATA				456.00
2017 010-561-427	TRAINING	5,914.81	2,526.65	4,000.00	3,000.00
2017 010-561-429	PRISONER TRANSFER	5,477.00	5,552.31	10,000.00	8,000.00
2017 010-561-453	EQUIPMENT EXPENSE	879.00	312.06	6,000.00	4,500.00
2017 010-561-462	OFFICE MACHINES LEASE	5,038.73	4,329.17	5,000.00	5,000.00
2017 010-561-463	COMPUTER EXPENSE	5,994.00	5,807.34	6,000.00	6,000.00
2017 010-561-464	VEHICLE MAINTENANCE	2,661.17	4,369.86	5,000.00	5,000.00
2017 010-561-570	AUTO PURCHASES	26,000.00	-	-	-
2017 010-561-998	JAIL OPERATIONS EXPENSES	1,860,023.92	1,904,775.86	2,063,461.00	\$1,981,024.00
2017 010-562-000	SHERIFF - NARCOTICS				
2017 010-562-102	SALARIES - APPOINTED	148,000.35	-	-	-
2017 010-562-104	SALARIES - DEPUTIES	-	152,470.73	-	-
2017 010-562-201	FICA	11,114.61	11,702.65	-	-
2017 010-562-202	HEALTH INSURANCE	26,450.72	24,103.84	-	-
2017 010-562-203	RETIREMENT	20,562.48	21,458.36	-	-
2017 010-562-204	WORKERS COMP INSURANCE	2,592.44	2,792.44	-	-
2017 010-562-206	STATE UNEMPLOYMENT TAX	118.42	224.74	-	-
2017 010-562-207	DENTAL INSURANCE	732.36	704.46	-	-
2017 010-562-208	LIFE INSURANCE	210.70	159.35	-	-
2017 010-562-209	SUPPLEMENTAL DEATH	-	382.42	-	-
2017 010-562-226	CELL PHONE ALLOWANCE	-	2,400.00	-	-
2017 010-562-330	FUEL & OIL	16,888.52	11,730.29	-	-
2017 010-562-339	INVESTIGATIVE EXPENDITURES	3,958.86	2,380.46	-	-
2017 010-562-352	MINOR EQUIP REPAIR	-	1,795.66	-	-
2017 010-562-410	OUTSIDE SERVICES	-	2,353.10	-	-
2017 010-562-426	TRAVEL AND TRAINING EXPENSE	-	996.83	-	-
2017 010-562-464	VEHICLE MAINT	5,221.39	5,134.37	-	-
2017 010-562-998	NARCOTICS EXPENSES	235,850.85	240,789.70	-	\$0.00

HARDIN COUNTY, TEXAS
FY2017 BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2017 010-570-000	JUVENILE DETENTION				
2017 010-570-102	SALARIES - APPOINTED	323,121.22	-	-	-
2017 010-570-103	SALARIES - ASSISTANTS	-	-	38,189.00	36,775.00
2017 010-570-104	SALARIES - DETENTION OFFICERS	-	213,566.69	154,614.00	148,884.00
2017 010-570-105	SALARIES - CLERICAL	-	-	9,886.00	9,520.00
2017 010-570-108	SALARIES - PART-TIME	-	66,608.16	142,959.00	142,959.00
2017 010-570-109	SALARIES - SUPERVISORY	-	47,906.89	50,751.00	48,872.00
2017 010-570-150	SALARIES - OTHER	-	-	1,891.00	1,892.00
2017 010-570-201	FICA TAXES	24,288.41	24,705.45	30,469.00	29,752.00
2017 010-570-202	HEALTH INSURANCE	77,102.19	71,432.63	79,650.00	83,375.00
2017 010-570-203	RETIREMENT	45,582.93	46,176.81	55,721.00	54,375.00
2017 010-570-204	WORKERS COMP INSURANCE	5,843.93	4,208.71	7,285.00	3,403.00
2017 010-570-206	STATE UNEMPLOYMENT TAX	258.73	476.86	296.00	584.00
2017 010-570-207	DENTAL INSURANCE	3,491.96	3,156.49	3,958.00	4,496.00
2017 010-570-208	LIFE INSURANCE	561.50	417.59	483.00	489.00
2017 010-570-209	SUPPLEMENTAL DEATH	-	819.87	1,354.00	891.00
2017 010-570-334	SUPPLIES & CUSTODIAL	4,165.96	2,904.44	6,000.00	6,000.00
2017 010-570-405	MEDICAL & DENTAL JUV	7,459.86	4,973.22	4,200.00	4,200.00
2017 010-570-410	OUTSIDE DETENTION	1,400.00	3,912.56	6,000.00	6,000.00
2017 010-570-420	WIRELESS PHONES	2,341.77	2,219.87	2,200.00	2,200.00
2017 010-570-421	INTERNET SERVICES	-	-	-	239.00
2017 010-570-426	TRAVEL AND TRAINING EXPENSE	10,105.93	5,652.19	8,925.00	8,925.00
2017 010-570-427	TRAINING & REGISTRATION	3,392.00	2,706.00	2,800.00	2,800.00
2017 010-570-428	TRANSPORTATION & MEALS	7,190.47	6,972.32	8,000.00	8,000.00
2017 010-570-429	EDUCATION	444.25	-	500.00	500.00
2017 010-570-451	EQUIPMENT/MACHINE MAINT.	2,979.28	3,467.07	4,000.00	4,000.00
2017 010-570-480	BONDS	192.50	192.50	275.00	275.00
2017 010-570-490	MISCELLANEOUS	2,804.63	717.17	2,500.00	2,261.00
2017 010-570-998	JUVENILE DETENTION EXPENSES	522,727.52	513,193.49	622,906.00	\$611,667.00
2017 010-580-000	DEPARTMENT OF PUBLIC SAFETY				
2017 010-580-310	OFFICE SUPPLIES	172.00	86.00	100.00	100.00
2017 010-580-420	TELEPHONE	0.02	0.25	-	-
2017 010-580-998	DPS EXPENSES	172.02	86.25	100.00	\$100.00
2017 010-600-000	ECONOMIC DEVELOPMENT				
2017 010-600-334	EXPENSES	-	-	3,000.00	5,000.00
2017 010-600-998	ECONOMIC DEVELOPMENT EXPENSES	-	-	3,000.00	\$5,000.00

HARDIN COUNTY, TEXAS
FY2017 BUDGET REPORT

ACCOUNT NUMBER		ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2017	010-630-000	HEALTH DEPARTMENT				
2017	010-630-102	SALARIES - APPOINTED	-	-	36,679.00	-
2017	010-630-109	SALARIES - DIRECTOR	-	-	-	22,277.00
2017	010-630-150	SALARIES - OTHER	-	-	67,795.00	18,500.00
2017	010-630-201	FICA TAXES	-	-	7,992.00	3,120.00
2017	010-630-202	HEALTH INSURANCE	-	-	11,136.00	4,896.00
2017	010-630-203	RETIREMENT	-	-	14,616.00	5,729.00
2017	010-630-204	WORKERS COMP	-	-	135.00	114.00
2017	010-630-206	UNEMPLOYMENT TAX	-	-	171.00	61.00
2017	010-630-207	DENTAL INSURANCE	-	-	830.00	253.00
2017	010-630-208	LIFE INSURANCE	-	-	138.00	33.00
2017	010-630-209	SUPPLEMENTAL DEATH	-	-	355.00	114.00
2017	010-630-310	OFFICE SUPPLIES	-	-	-	100.00
2017	010-630-391	MEDICAL SUPPLIES	-	-	-	1,700.00
2017	010-630-405	PROFESSIONAL SERVICES	-	-	-	30,000.00
2017	010-630-420	WIRELESS PHONE / DATA	-	-	-	4,800.00
2017	010-630-421	CABLE/INTERNET	-	-	-	750.00
2017	010-630-426	TRAVEL AND TRAINING EXPENSE	-	-	-	670.00
2017	010-630-462	EQUIPMENT EXPENSE/LEASE	-	-	-	960.00
2017	010-630-463	COMPUTER EXPENSE	-	-	-	863.00
2017	010-630-490	MISCELLANEOUS	-	-	8,820.00	1,500.00
2017	010-630-998	HEALTH DEPARTMENT EXPENSES	-	-	148,667.00	\$96,440.00
2017	010-631-000	HEALTH DEPT CERTIFICATION CLASSES				
2017	010-631-310	OFFICE SUPPLIES	-	-	-	1,030.00
2017	010-631-423	WIRELESS DATA	-	-	-	420.00
2017	010-631-426	TRAVEL AND TRAINING	-	-	-	1,500.00
2017	010-631-453	EQUIPMENT EXPENSE	-	-	-	350.00
2017	010-631-481	FEES EXPENSE	-	-	-	2,500.00
2017	010-631-998	HD CERTIFICATION CLASSES EXPENSES	-	-	-	\$5,800.00

HARDIN COUNTY, TEXAS
FY2017 BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2017 010-645-000	INDIGENT HEALTH CARE				
2017 010-645-102	SALARIES - APPOINTED	100,124.05	45,778.04	45,679.00	50,000.00
2017 010-645-103	SALARIES - ASSISTANTS	-	29,516.27	34,646.00	33,364.00
2017 010-645-105	SALARIES - CLERICAL	-	27,684.80	30,024.00	27,373.00
2017 010-645-201	FICA TAXES	6,901.10	7,106.61	8,442.00	8,472.00
2017 010-645-202	HEALTH INSURANCE	30,744.36	30,717.88	32,208.00	32,326.00
2017 010-645-203	RETIREMENT	14,139.61	14,497.06	15,438.00	15,559.00
2017 010-645-204	WORKERS COMP INSURANCE	358.72	368.66	359.00	299.00
2017 010-645-206	STATE UNEMPLOYMENT TAX	80.08	149.71	81.00	167.00
2017 010-645-207	DENTAL INSURANCE	1,077.76	1,060.46	1,136.00	1,499.00
2017 010-645-208	LIFE INSURANCE	190.44	155.13	155.00	155.00
2017 010-645-209	SUPPLEMENTAL DEATH	-	254.52	375.00	255.00
2017 010-645-310	OFFICE SUPPLIES	3,718.65	3,360.18	3,360.00	3,360.00
2017 010-645-400	PHYSICIAN SERVICES	47,853.96	47,958.08	35,000.00	44,000.00
2017 010-645-401	PRESCRIBED DRUGS	72,838.13	63,659.71	65,000.00	60,000.00
2017 010-645-402	HOSPITAL - IN-PATIENT	116,363.55	132,246.99	150,000.00	150,000.00
2017 010-645-403	HOSPITAL - OUT-PATIENT	83,319.99	86,530.39	80,000.00	60,000.00
2017 010-645-404	LAB - X-RAYS	23,766.84	31,009.52	25,000.00	20,000.00
2017 010-645-409	PRESCRIPTION-OPTIONAL SERVIC	2,039.84	5,834.53	10,000.00	10,000.00
2017 010-645-410	INELIGIBLE EXPENSES	10,243.58	8,360.54	15,000.00	10,000.00
2017 010-645-412	GCHC-OPTIONAL SERVICES	18,448.82	15,470.48	15,000.00	16,000.00
2017 010-645-413	UTMB CONTRACT	-	79,409.52	70,000.00	70,000.00
2017 010-645-416	CRNA-OPTIONAL SERVICES	11,160.79	11,950.93	12,000.00	10,000.00
2017 010-645-417	PA-OPTIONAL SERVICES	-	-	4,000.00	4,000.00
2017 010-645-420	TELEPHONE	400.56	537.38	500.00	-
2017 010-645-421	CABLE/INTERNET	-	-	-	785.00
2017 010-645-426	TRAVEL AND TRAINING EXPENSE	-	-	3,000.00	3,000.00
2017 010-645-462	EQUIPMENT EXPENSE/LEASE	600.66	131.03	-	-
2017 010-645-463	COMPUTER LEASE	23,167.00	21,410.50	23,500.00	23,500.00
2017 010-645-490	MISCELLANEOUS	711.25	487.00	500.00	500.00
2017 010-645-998	INDIGENT HEALTH CARE EXPENSES	568,249.74	665,645.92	680,403.00	\$654,614.00
2017 010-648-000	SENIOR SERVICES				
2017 010-648-401	ADMINISTRATIVE COST	35,000.00	40,000.00	40,000.00	45,000.00
2017 010-648-450	LUMBERTON SR CIT BLDG MAINT	-	-	500.00	-
2017 010-648-451	BATSON SR CIT BLDG MAINT	1,219.35	1,348.60	2,000.00	2,000.00
2017 010-648-452	SILSBEE/KOUNTZE S.C. BLDG. M	-	-	500.00	-
2017 010-648-998	SENIOR SERVICES EXPENSES	36,219.35	41,348.60	43,000.00	\$47,000.00
2017 010-650-000	HISTORICAL COMMISSION				
2017 010-650-334	SUPPLIES	12,078.87	2,258.71	12,000.00	12,000.00
2017 010-650-426	TRAVEL AND TRAINING EXPENSE	-	-	1,657.00	1,657.00
2017 010-650-450	SOUR LAKE HISTORICAL JAIL	1,000.00	1,000.00	1,000.00	1,000.00
2017 010-650-457	HISTORICAL MARKERS	-	4,275.32	3,000.00	3,000.00
2017 010-650-460	RENT	12,000.00	12,000.00	12,000.00	12,000.00
2017 010-650-998	HISTORICAL COMMISSION EXPENSES	25,078.87	19,534.03	29,657.00	\$29,657.00

**HARDIN COUNTY, TEXAS
FY2017 BUDGET REPORT**

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2017 010-660-000	COUNTY PARKS				
2017 010-660-102	SALARIES - APPOINTED	2,291.66	-	-	-
2017 010-660-201	FICA	175.31	-	-	-
2017 010-660-203	RETIREMENT	312.11	-	-	-
2017 010-660-204	WORKERS COMP INSURANCE	594.81	-	-	-
2017 010-660-206	STATE UNEMPLOYMENT TAX	1.83	-	-	-
2017 010-660-334	SUPPLIES-LUMBERTON	23,531.02	3,265.12	5,000.00	5,000.00
2017 010-660-335	SUPPLIES-GHOST ROAD	9,582.95	7,961.40	8,500.00	8,500.00
2017 010-660-336	SUPPLIES/EQUIP-VETERANS PARK	-	-	-	-
2017 010-660-998	COUNTY PARK EXPENSES	36,489.69	11,226.52	13,500.00	\$13,500.00
2017 010-664-000	COUNTY AIRPORT				
2017 010-664-330	MAIN HANGAR/FUEL PUMPS	1,521.69	2,166.07	3,000.00	3,000.00
2017 010-664-350	GROUNDS/PVEMENTS	1,586.00	4,638.23	4,000.00	4,000.00
2017 010-664-353	BEACON/LIGHTING	1,535.50	-	2,000.00	2,000.00
2017 010-664-356	MOWING	4,270.53	11,279.64	9,500.00	9,500.00
2017 010-664-422	RADIO NDB	2,100.00	2,100.00	2,100.00	2,000.00
2017 010-664-426	TRAVEL AND TRAINING EXPENSE	-	-	1,445.00	1,000.00
2017 010-664-440	UTILITIES	3,217.15	2,982.46	4,500.00	4,000.00
2017 010-664-490	MISCELLANEOUS	188.13	1,094.53	3,000.00	1,500.00
2017 010-664-570	EQUIPMENT	3,208.20	746.14	1,000.00	1,000.00
2017 010-664-998	COUNTY AIRPORT EXPENSES	17,627.20	25,007.07	30,545.00	\$28,000.00
2017 010-665-000	AGRILIFE EXTENSION AGENT				
2017 010-665-102	SALARIES - APPOINTED	40,758.03	-	11,988.00	11,988.00
2017 010-665-103	SALARIES - ASSISTANTS	-	32,718.40	34,646.00	33,364.00
2017 010-665-108	SALARIES - PART-TIME	-	10,758.06	-	-
2017 010-665-201	FICA TAXES	3,030.52	3,230.74	3,568.00	3,470.00
2017 010-665-202	HEALTH INSURANCE	9,070.20	9,321.36	9,558.00	9,598.00
2017 010-665-203	RETIREMENT	4,486.05	4,605.51	6,524.00	4,688.00
2017 010-665-204	WORKERS COMP INSURANCE	104.75	117.21	112.00	92.00
2017 010-665-206	STATE UNEMPLOYMENT TAX	32.63	63.18	35.00	69.00
2017 010-665-207	DENTAL INSURANCE	575.36	577.64	610.00	617.00
2017 010-665-208	LIFE INSURANCE	72.24	62.14	61.00	61.00
2017 010-665-209	SUPPLEMENTAL DEATH	-	81.32	159.00	77.00
2017 010-665-310	OFFICE SUPPLIES	1,112.11	798.23	750.00	850.00
2017 010-665-420	TELEPHONE	196.71	13.90	20.00	-
2017 010-665-426	TRAVEL AND TRAINING EXPENSE	6,204.66	4,558.93	6,600.00	7,000.00
2017 010-665-463	EQUIPMENT/COMPUTER EXPENSES	1,448.36	1,047.37	2,000.00	1,200.00
2017 010-665-490	MISCELLANEOUS	972.39	716.05	400.00	600.00
2017 010-665-998	AGRILIFE EXTENSION AGENT EXPENSES	68,064.01	68,670.04	77,031.00	\$73,674.00
	TOTAL GENERAL REVENUE				\$15,082,353.00
2017 010-999-999	TOTAL GENERAL EXPENDITURES	13,904,334.80	14,185,041.71	17,597,916.31	\$15,582,353.00
	SUBTOTAL GENERAL ACCOUNT EXPENDITURES			17,597,916.31	\$15,582,353.00
	LESS CONTINGENCY - GENERAL (010-401-800)			(\$2,114,257.31)	(\$500,000.00)
	TOTAL GENERAL ACCOUNT EXPENDITURES			\$15,483,659.00	\$15,082,353.00
	ESTIMATED REVENUE			\$14,679,532.00	\$15,082,353.00
	AMOUNT REQUIRED FROM SURPLUS TO BALANCE GENERAL FUND			\$804,127.00	\$0.00

HARDIN COUNTY, TEXAS
FY2017 BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2017 053-300-000	JURY FUND-REVENUE				
2017 053-310-110	ADVALOREM TAX	368,158.11	462,763.25	498,007.00	507,878.00
2017 053-319-120	PENALTY & INTEREST ADVALOREM	5,810.87	7,003.06	5,625.00	5,625.00
2017 053-340-000	TRANSFERRED FROM GENERAL	(185,779.00)	-	-	-
2017 053-340-300	ATTORNEY FEE	2,705.20	4,354.00	3,060.00	3,060.00
2017 053-340-301	INDIGENT DEFENSE REVENUE	77,193.00	47,341.00	46,691.00	46,691.00
2017 053-340-400	COUNTY COURT FEES	6,834.00	7,286.10	3,337.00	3,337.00
2017 053-340-700	DISTRICT COURT FEES	35,380.18	37,722.24	28,158.00	28,158.00
2017 053-372-100	STATE JURY REIMBURSEMENTS	12,954.00	14,246.00	-	-
2017 053-399-999	TOTAL REVENUE	323,256.36	580,715.65	584,878.00	594,749.00
2017 053-426-000	JURY - COUNTY COURT				
2017 053-426-102	SALARIES - APPOINTED	14,022.06	-	-	-
2017 053-426-107	SALARIES - TEMPORARY	-	-	15,298.00	14,732.00
2017 053-426-108	SALARIES - PART-TIME	-	14,443.00	-	-
2017 053-426-201	FICA TAXES	1,072.76	1,104.77	1,170.00	1,127.00
2017 053-426-203	RETIREMENT	1,980.38	1,799.84	-	-
2017 053-426-204	WORKERS COMP INSURANCE	44.05	51.74	49.00	47.00
2017 053-426-206	STATE UNEMPLOYMENT TAX	11.18	20.97	11.00	23.00
2017 053-426-209	SUPPLEMENTAL DEATH	-	30.24	-	-
2017 053-426-408	PETIT JURY	1,482.00	3,728.00	3,000.00	3,000.00
2017 053-426-409	GRAND JURY	-	(380.50)	-	-
2017 053-426-410	PAUPER ATTORNEY - ADULT MISD	34,850.00	61,200.00	50,000.00	50,000.00
2017 053-426-411	PAUPER ATTORNEY - JUV.	5,475.00	3,325.00	4,000.00	6,300.00
2017 053-426-413	PAUPER MENTAL EXAMS	1,095.00	-	-	-
2017 053-426-418	VISITING COURT REPORTER	-	-	12,000.00	10,000.00
2017 053-426-431	INDIGENT TRANSCRIPTS	-	-	2,000.00	2,000.00
2017 053-426-462	OFFICE MACHINE RENTAL	-	-	-	720.00
2017 053-426-490	MISCELLANEOUS	860.77	280.80	500.00	500.00
2017 053-426-998	JURY-COUNTY COURT EXPENSES	60,893.20	85,603.86	88,028.00	\$88,449.00
2017 053-435-000	JURY - 88TH COURT				
2017 053-435-408	PETIT JURY	8,096.00	7,011.00	11,500.00	11,500.00
2017 053-435-409	GRAND JURY	3,788.00	2,640.00	500.00	500.00
2017 053-435-410	PAUPER ATTORNEY - ADULT MISD	450.00	31,552.50	65,000.00	65,000.00
2017 053-435-411	PAUPER ATTORNEY - JUVENILE	7,325.00	11,700.00	10,500.00	10,500.00
2017 053-435-413	PAUPER MENTAL EXAMS	4,570.00	4,175.00	500.00	500.00
2017 053-435-414	PAUPER ATTORNEY - O A G	3,400.00	3,775.00	2,400.00	2,400.00
2017 053-435-415	PROFESSIONAL WITNESS	-	-	500.00	500.00
2017 053-435-416	VISITING JUDGE 88TH COURT	747.88	315.37	1,000.00	1,000.00
2017 053-435-417	VISITING COURT REPORTER	280.00	5,513.00	2,000.00	2,000.00
2017 053-435-418	VISITING BALIFF	200.00	2,900.00	2,000.00	2,000.00
2017 053-435-419	PAUPER-ATTORNEY-ADULT FELONY	78,048.73	111,475.00	75,000.00	75,000.00
2017 053-435-431	TRANSCRIPTS - INDIGENT	4,500.00	3,459.86	2,800.00	2,800.00
2017 053-435-490	MISCELLANEOUS	68.60	700.00	1,400.00	1,400.00
2017 053-435-998	JURY 88TH COURT EXPENSES	111,474.21	185,216.73	175,100.00	\$175,100.00

HARDIN COUNTY, TEXAS
FY2017 BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2017 053-436-000	JURY - 356TH COURT				
2017 053-436-408	PETIT JURY	11,164.00	18,134.00	6,050.00	15,000.00
2017 053-436-409	GRAND JURY	4,028.00	2,662.00	3,500.00	3,500.00
2017 053-436-410	PAUPER ATTORNEY-ADULT MISDEMEANOR	2,125.00	1,325.34	7,500.00	7,500.00
2017 053-436-411	PAUPER ATTORNEY-JUVENILE	2,775.00	650.00	2,500.00	2,500.00
2017 053-436-413	PAUPER MENTAL EXAMS	4,165.00	1,785.00	6,500.00	6,500.00
2017 053-436-414	PAUPER ATTORNEY - O A G	3,614.88	2,725.00	500.00	500.00
2017 053-436-416	VISITING JUDGE 356TH COURT	1,084.92	246.65	7,500.00	7,500.00
2017 053-436-417	VISITING COURT REPORTER	3,240.00	2,475.00	3,500.00	3,500.00
2017 053-436-418	VISITING BALIFF	-	600.00	3,500.00	2,500.00
2017 053-436-419	PAUPER ATTORNEY-ADULT FELONY	166,256.02	171,774.29	194,000.00	200,000.00
2017 053-436-431	TRANSCRIPTS-INDIGENT	6,860.00	8,834.00	25,000.00	25,000.00
2017 053-436-490	MISCELLANEOUS	154.66	-	-	-
2017 053-436-998	JURY 356TH COURT EXPENSES	205,467.48	211,211.28	260,050.00	\$274,000.00
2017 053-580-000	CHILD PROTECTIVE SERVICES				
2017 053-580-334	CPS JURY EXPENSE	3,868.00	-	5,000.00	5,000.00
2017 053-580-411	CPS PAUPER ATTORNEY/OTHER PR	49,914.86	35,126.39	40,000.00	40,000.00
2017 053-580-416	CPS JUDGE	79.39	-	-	-
2017 053-580-417	CPS COURT REPORTER	6,042.00	3,805.00	10,000.00	7,000.00
2017 053-580-418	CPS BALIFF	-	200.00	5,000.00	3,500.00
2017 053-580-432	CPS TRANSCRIPTS	-	-	1,200.00	1,200.00
2017 053-580-490	CPS MISCELLANEOUS	-	-	500.00	500.00
2017 053-580-998	CPS EXPENSES	59,904.25	39,131.39	61,700.00	\$57,200.00
2017 053-999-999	TOTAL JURY FUND EXPENDITURES	437,739.14	521,163.26	584,878.00	\$594,749.00
2017 067-310-000	INTEREST AND SINKING FUND				
2017 067-310-110	AD VALOREM TAXES	306,997.61	292,852.15	289,339.00	328,782.00
2017 067-319-120	PENALTY & INTEREST - AD VALO	5,470.19	5,961.83	3,901.00	4,523.00
2017 067-360-100	INTEREST EARNED	1,275.33	72.04	150.00	150.00
2017 067-399-999	TOTAL REVENUE	313,743.13	298,886.02	293,390.00	333,455.00
2017 067-600-000	DEBT SERVICES				
2017 067-600-610	PRINCIPAL RETIREMENT-JAIL	240,000.00	235,000.00	240,000.00	250,000.00
2017 067-600-611	PRINCIPAL RETIREMENT-ANNEX	-	-	-	25,000.00
2017 067-600-650	INTEREST EXPENSE-JAIL	65,761.87	59,940.00	52,890.00	45,690.00
2017 067-600-651	INTEREST EXPENSE-ANNEX	-	-	-	11,765.00
2017 067-600-690	ADMINISTRATIVE FEES	97,832.04	200.00	500.00	1,000.00
2017 067-600-998	TOTAL EXPENSES	403,593.91	295,140.00	293,390.00	333,455.00

**HARDIN COUNTY, TEXAS
SUPPLEMENTAL BUDGET RECAPITULATION
OCTOBER 1, 2016 THROUGH SEPTEMBER 30, 2017**

	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)	JUSTICE COURT TECHNOLOGY FUND (023)
BUDGETED REVENUE								
BUDGETED TAX REVENUE	-	-	-	-	-	-	-	-
BUDGETED OTHER RECEIPTS	443,387.45	31,572.00	109,336.00	26,368.00	8,550.00	36,624.45	11,250.00	14,913.00
TOTAL BUDGETED REVENUE	443,387.45	31,572.00	109,336.00	26,368.00	8,550.00	36,624.45	11,250.00	14,913.00
BUDGETED EXPENDITURES	2,537,716.10	31,572.00	109,336.00	26,368.00	8,550.00	325,068.10	11,250.00	14,913.00
BUDGETED EXCESS (DEFICIT) REVENUE OVER BUDGETED EXPENDITURES	(2,094,328.65)	-	-	-	-	(288,443.65)	-	-
PROJECTED BEGINNING FUND BALANCE	2,396,738.67	75,502.97	226,907.05	-	-	288,443.65	-	-
PROJECTED ENDING FUND BALANCE (DEFICIT)	302,410.02	75,502.97	226,907.05	-	-	-	-	-

	ANNEX CONSTRUCTION FUND (070)	COURT SECURITY FUND (164)	DISPATCHERS FUND (735)
BUDGETED REVENUE			
BUDGETED TAX REVENUE	-	-	-
BUDGETED OTHER RECEIPTS	300.00	28,268.00	176,206.00
TOTAL BUDGETED REVENUE	300.00	28,268.00	176,206.00
BUDGETED EXPENDITURES	1,806,185.00	28,268.00	176,206.00
BUDGETED EXCESS (DEFICIT) REVENUE OVER BUDGETED EXPENDITURES	(1,805,885.00)	-	-
PROJECTED BEGINNING FUND BALANCE	1,805,885.00	-	-
PROJECTED ENDING FUND BALANCE (DEFICIT)	-	-	-

HARDIN COUNTY, TEXAS
FY2017 BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2017 006-340-000	DISTRICT CLERK PRESERV FEES				
2017 006-340-700	DIST CLK PRESERV FEES REV	11,303.87	13,035.24	12,450.00	12,450.00
2017 006-341-700	DIST CLK ARCHIVE FEES	7,310.00	10,151.00	5,700.00	8,637.00
2017 006-342-000	TECHNOLOGY FEES REVENUE	-	911.00	-	-
2017 006-342-700	TECHNOLOGY FEES	1,271.70	705.66	500.00	500.00
2017 006-343-700	COURT RECORDS PRES. FEES	7,746.00	8,950.00	9,985.00	9,985.00
2017 006-399-999	TOTAL REVENUE	27,631.57	33,752.90	28,635.00	\$31,572.00
2017 006-450-000	DISTRICT CLERK PRESERV FEES				
2017 006-450-100	GENERAL EXPENSE DIST CLK	36,172.00	29,772.00	31,572.00	31,572.00
2017 006-450-102	SALARIES - APPOINTED	21,735.00	920.00	-	-
2017 006-450-201	PAYROLL TAXES	1,662.75	70.38	-	-
2017 006-450-204	WORKERS COMPENSATION	69.70	2.76	-	-
2017 006-450-206	STATE UNEMPLOYMENT TAXES	17.81	0.74	-	-
2017 006-450-998	TOTAL EXPENSES	59,657.26	30,765.88	31,572.00	\$31,572.00
2017 007-340-000	COUNTY CLERK PRESERV FEES				
2017 007-340-400	CO.CLK.PRESERV.FEES-REVENUE	99,813.16	102,076.25	59,021.00	59,021.00
2017 007-341-400	COUNTY CLERK ARCHIVE FEES	88,100.00	90,440.00	50,315.00	50,315.00
2017 007-399-999	TOTAL REVENUE	187,913.16	192,516.25	109,336.00	109,336.00
2017 007-403-000	COUNTY CLERK PRESERV FEES				
2017 007-403-100	GENERAL EXPENSE CO CLK	-	-	-	31,751.00
2017 007-403-102	SALARIES - APPOINTED	50,092.28	-	-	-
2017 007-403-105	SALARIES - CLERICAL	-	52,931.93	56,852.00	54,746.00
2017 007-403-201	FICA TAXES	3,774.28	3,909.18	4,349.00	4,189.00
2017 007-403-202	HEALTH INSURANCE	15,149.24	13,961.76	19,116.00	9,598.00
2017 007-403-203	RETIREMENT	7,087.96	7,453.18	7,954.00	7,692.00
2017 007-403-204	WORKERS COMPENSATION	159.94	188.55	184.00	148.00
2017 007-403-206	STATE UNEMPLOYMENT TAX	41.01	76.36	42.00	83.00
2017 007-403-207	DENTAL INSURANCE	641.76	676.82	526.00	882.00
2017 007-403-208	LIFE INSURANCE	102.88	94.22	120.00	121.00
2017 007-403-209	SUPPLEMENTAL DEATH	-	129.15	193.00	126.00
2017 007-403-591	MICROFILM UPGRADE	11,947.19	-	20,000.00	-
2017 007-403-998	TOTAL EXPENSES	88,996.54	79,421.15	109,336.00	\$109,336.00

HARDIN COUNTY, TEXAS
FY2017 BUDGET REPORT

ACCOUNT NUMBER		ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2017	011-340-000	LAW LIBRARY FUND				
2017	011-340-400	COUNTY COURT REVENUE	1,350.00	1,275.00	1,467.00	1,365.00
2017	011-340-700	DISTRICT COURT REVENUE	21,707.00	27,483.00	10,025.00	10,025.00
2017	011-390-000	TRANSFERS IN-GENERAL FUND	777.38	(7,059.47)	14,978.00	14,978.00
2017	011-399-999	TOTAL REVENUE	23,834.38	21,698.53	26,470.00	26,368.00
2017	011-650-000	LAW LIBRARY				
2017	011-650-102	SALARIES - APPOINTED	2,056.12	2,212.60	-	-
2017	011-650-105	SALARIES - CLERICAL	-	-	2,344.00	2,257.00
2017	011-650-201	FICA TAXES	157.32	168.51	179.00	173.00
2017	011-650-203	RETIREMENT	290.33	311.55	328.00	318.00
2017	011-650-204	WORKERS COMP INSURANCE	6.78	7.86	8.00	7.00
2017	011-650-206	STATE UNEMPLOYMENT TAX	1.70	3.14	1.00	4.00
2017	011-650-209	SUPPLEMENTAL DEATH	-	5.51	8.00	7.00
2017	011-650-590	LAW LIBRARY - BOOKS	21,322.13	18,989.36	23,602.00	23,602.00
2017	011-999-999	TOTAL EXPENDITURES	23,834.38	21,698.53	26,470.00	\$26,368.00
2017	012-370-000	ELECTION EQUIPMENT FUND				
2017	012-370-100	ELECTION EQUIPMENT RENTALS	-	-	-	8,550.00
2017	012-399-999	TOTAL REVENUE	-	-	-	\$8,550.00
2017	012-491-000	ELECTION EQUIPMENT				
2017	012-491-451	ELECTION EQUIPMENT REPAIRS & MAINT.	-	-	-	8,550.00
2017	012-491-999	TOTAL EXPENDITURES	-	-	-	\$8,550.00

HARDIN COUNTY, TEXAS
FY2017 BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2017 015-331-000	LATERAL ROAD #1 REVENUE				
2017 015-331-100	STATE REVENUE LATERAL RD #1	9,370.30	9,074.61	9,087.89	9,156.12
2017 015-332-000	LATERAL ROAD #2 REVENUE	-	-	-	-
2017 015-332-100	STATE REVENUE LATERAL RD #2	9,370.30	9,074.61	9,087.89	9,156.11
2017 015-333-000	LATERAL ROAD #3 REVENUE	-	-	-	-
2017 015-333-100	STATE REVENUE LATERAL RD #3	9,370.29	9,074.62	9,087.89	9,156.11
2017 015-334-000	LATERAL ROAD #4 REVENUE	-	-	-	-
2017 015-334-100	REVENUE STATE-LATERAL RD. #4	9,370.29	-	9,087.89	9,156.11
2017 015-334-200	STATE REVENUE LATERAL RD #4	-	9,074.62	-	-
2017 015-399-999	TOTAL REVENUE	37,481.18	36,298.46	36,351.56	\$36,624.45
2017 015-621-000	LATERAL ROAD #1 EXPENDITURES				
2017 015-621-334	MATERIALS LATERAL RD #1	-	-	76,882.82	95,181.78
2017 015-621-998	TOTAL EXPENSES	-	-	76,882.82	\$95,181.78
2017 015-622-000	LATERAL ROAD #2 EXPENDITURES				
2017 015-622-334	MATERIALS LATERAL RD #2	38,199.48	-	54,946.66	73,245.60
2017 015-622-998	TOTAL EXPENSES	38,199.48	-	54,946.66	\$73,245.60
2017 015-623-000	LATERAL ROAD #3 EXPENDITURES				
2017 015-623-334	MATERIALS LATERAL RD #3	-	-	104,101.00	122,399.95
2017 015-623-998	TOTAL EXPENSES	-	-	104,101.00	\$122,399.95
2017 015-624-000	LATERAL ROAD #4 EXPENDITURES				
2017 015-624-100	EXPENDITURES	-	-	-	-
2017 015-624-334	MATERIALS LATERAL RD #4	-	-	27,546.30	34,240.77
2017 015-624-998	TOTAL EXPENSES	-	-	27,546.30	\$34,240.77
2017 015-999-999	TOTAL EXPENDITURES	38,199.48	-	263,476.78	\$325,068.10
2017 020-340-000	CO ATTY PRE-TRIAL DIVERSION				
2017 020-340-300	PRE-TRIAL DIVERSION REVENUE	-	-	-	11,250.00
2017 020-399-999	TOTAL REVENUE	-	-	-	\$11,250.00
2017 020-475-000	CO ATTY PRE-TRIAL DIVERSION EXP.				
2017 020-475-310	OFFICE SUPPLIES	-	-	-	2,500.00
2017 020-475-313	TRAINING MATERIALS	-	-	-	1,500.00
2017 020-475-337	OFFICE EQUIPMENT	-	-	-	6,500.00
2017 020-475-490	MISCELLANEOUS EXPENSES	-	-	-	750.00
2017 020-475-999	TOTAL EXPENDITURES	-	-	-	\$11,250.00

HARDIN COUNTY, TEXAS
FY2017 BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2017 023-340-000	JUSTICE COURT TECHNOLOGY				
2017 023-340-801	JP #1 TECH REVENUE	978.42	754.30	801.00	570.00
2017 023-340-802	JP #2 TECH REVENUE	1,338.03	1,049.66	1,557.00	1,336.00
2017 023-340-803	JP #3 TECH REVENUE	1,397.29	1,237.52	2,377.00	737.00
2017 023-340-804	JP #4 TECH REVENUE	1,272.54	773.93	1,430.00	400.00
2017 023-340-805	JP #5 TECH REVENUE	1,960.39	1,575.42	1,829.00	1,500.00
2017 023-340-806	JP #6 TECH REVENUE	640.87	433.59	1,167.00	370.00
2017 023-390-000	TRANSFER IN GENERAL FUNDS	6,012.46	9,935.58	9,189.00	10,000.00
2017 023-399-999	TOTAL REVENUE	13,600.00	15,760.00	18,350.00	\$14,913.00
2017 023-461-000	JUSTICE COURT TECHNOLOGY				
2017 023-461-334	JUSTICE CT TECH EXPENSES	13,600.00	15,760.00	18,350.00	14,913.00
2017 023-999-999	TOTAL EXPENDITURES	13,600.00	15,760.00	18,350.00	\$14,913.00
2017 070-300-000	CAPITAL PROJECTS - REVENUE				
2017 070-360-100	INTEREST REVENUE	-	-	500.00	300.00
2017 070-371-100	SALE OF CERTIFICATES	-	-	1,065,000.00	-
2017 070-390-010	TRANSFER FROM GENERAL	-	-	900,000.00	-
2017 070-399-990	TOTAL REVENUE	-	-	1,965,500.00	300.00
2017 070-510-000	CAPITAL PROJECTS - ANNEX				
2017 070-510-531	ANNEX BUILDING CONSTRUCTION	-	-	1,965,500.00	1,806,185.00
2017 070-510-998	TOTAL EXPENSES	-	-	1,965,500.00	1,806,185.00
2017 164-300-000	COURT SECURITY FEES				
2017 164-340-400	SEC.FEES-COUNTY CLERK	12,185.03	12,376.07	13,737.00	13,737.00
2017 164-340-700	SEC. FEES-DISTRICT CLERK	3,983.10	4,893.49	5,402.00	5,402.00
2017 164-340-801	SECURITY FEES JP1	985.43	757.30	804.00	804.00
2017 164-340-802	SECURITY FEES JP2	1,333.04	1,077.13	1,543.00	1,543.00
2017 164-340-803	SECURITY FEES JP3	1,391.29	1,236.52	2,371.00	2,371.00
2017 164-340-804	SECURITY FEES JP4	1,268.54	771.93	1,440.00	1,440.00
2017 164-340-805	SECURITY FEES JP5	1,957.39	1,564.42	1,813.00	1,813.00
2017 164-340-806	SECURITY FEES JP6	646.66	432.59	1,158.00	1,158.00
2017 164-390-000	TRANSFERRED FROM GENERAL	30,963.03	35,370.26	33,000.00	-
2017 164-399-999	TOTAL REVENUE	54,713.51	58,479.71	61,268.00	\$28,268.00
2017 164-500-000	COURT SECURITY FEES				
2017 164-500-102	SALARIES - APPOINTED	36,871.80	-	-	-
2017 164-500-130	SALARIES - BAILIFFS	-	39,665.60	42,012.00	-
2017 164-500-201	FICA TAXES	2,778.40	2,992.58	3,214.00	-
2017 164-500-202	HEALTH INSURANCE	9,070.20	9,321.36	9,306.00	-
2017 164-500-203	RETIREMENT	5,216.12	5,583.34	5,877.00	-
2017 164-500-204	WORKERS COMP INSURANCE	120.95	142.19	136.00	-
2017 164-500-206	STATE UNEMPLOYMENT TAX	30.80	57.75	30.00	-
2017 164-500-207	DENTAL INSURANCE	580.60	577.64	566.00	-
2017 164-500-208	LIFE INSURANCE	44.64	40.64	44.00	-
2017 164-500-209	SUPPLEMENTAL DEATH	-	98.61	143.00	-
2017 164-500-450	COURTHOUSE SECURITY	-	-	-	25,985.00
2017 164-500-456	JUSTICE COURT BUILDING SECURITY	-	-	-	2,283.00
2017 164-999-999	TOTAL EXPENDITURES	54,713.51	58,479.71	61,328.00	28,268.00

**HARDIN COUNTY, TEXAS
FY2017 BUDGET REPORT**

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 BUDGET
2017 735-330-000	SHERIFF - DISPATCH SHARE				
2017 735-330-101	ESD #2	-	17,232.96	17,233.00	17,515.00
2017 735-330-102	ESD #5	-	10,678.08	9,178.00	9,321.00
2017 735-330-103	KOUNTZE	-	4,500.00	6,000.00	9,903.00
2017 735-330-104	LUMBERTON	-	50,000.00	50,000.00	55,752.00
2017 735-330-105	SOUR LAKE	-	10,500.00	10,500.00	8,458.00
2017 735-330-106	LOCAL MATCH	-	4,043.62	85,292.00	75,257.00
2017 735-399-999	TOTAL REVENUE	-	96,954.66	178,203.00	\$176,206.00
2017 735-501-000	SHERIFF - DISPATCH SHARE				
2017 735-501-120	SALARIES - DISPATCHERS	-	66,519.38	119,880.00	118,326.00
2017 735-501-201	FICA TAXES	-	4,928.28	9,171.00	9,052.00
2017 735-501-202	HEALTH INSURANCE	-	14,042.88	28,086.00	28,792.00
2017 735-501-203	RETIREMENT	-	9,313.35	16,771.00	16,625.00
2017 735-501-204	WORKERS COMP	-	1,290.34	1,783.00	1,657.00
2017 735-501-206	UNEMPLOYMENT	-	113.21	196.00	178.00
2017 735-501-207	DENTAL INSURANCE	-	431.04	1,728.00	1,148.00
2017 735-501-208	LIFE INSURANCE	-	90.18	180.00	155.00
2017 735-501-209	SUPPLEMENTAL DEATH INS	-	226.00	408.00	273.00
2017 735-501-998	TOTAL EXPENSES	-	96,954.66	178,203.00	\$176,206.00

HARDIN COUNTY, TEXAS

ADOPTED WAGES

2016 - 2017

	2016-2% HOURLY OR BI-WEEKLY WAGES	2016 27 PAY PERIODS ADOPTED BUDGET WAGES	2017 HOURLY OR BI-WEEKLY WAGES	2017 ADOPTED BUDGET WAGES
HARDIN COUNTY COMMISSIONERS' COURT				
County Judge	1,211.73	32,717.00	1,258.35	32,717.00
Commissioner - Pct. 1	2,439.07	65,855.00	2,532.88	65,855.00
+Car Allowance	\$1,135.00/Mo.	13,620.00	\$1,135.00/Mo.	13,620.00
Commissioner - Pct. 2	2,439.07	65,855.00	2,532.88	65,855.00
+Car Allowance	\$1,220.00/Mo.	14,640.00	\$1,220.00/Mo.	14,640.00
Commissioner - Pct. 3	2,439.07	65,855.00	2,532.88	65,855.00
+Car Allowance	\$1,220.00/Mo.	14,640.00	\$1,220.00/Mo.	14,640.00
Commissioner - Pct. 4	2,439.07	65,855.00	2,532.88	65,855.00
+Car Allowance	\$1,050.00/Mo.	12,600.00	\$1,050.00/Mo.	12,600.00
Total	-	351,637.00	-	351,637.00
ROAD AND BRIDGE, PRECINCT 1				
COMMISSIONER L.W. COOPER JR.				
Foreman	19.64	42,422.00	19.64	40,851.00
Heavy Equipment Operator	19.61	42,358.00	20.16	41,933.00
Heavy Equipment Operator	18.24	39,398.00	18.70	38,896.00
Heavy Equipment Operator	17.36	37,498.00	17.36	36,109.00
Heavy Equipment Operator	17.36	37,498.00	17.36	36,109.00
Secretary	14.62	31,579.00	14.98	31,158.00
Operator (700 hrs.)	11.95	8,365.00	11.95	8,365.00
Total	-	239,118.00	-	233,421.00
ROAD AND BRIDGE, PRECINCT 2				
COMMISSIONER CHRIS KIRKENDALL				
Foreman	21.14	45,662.00	21.14	43,971.00
Foreman	21.14	45,662.00	21.14	43,971.00
Heavy Equipment Operator	20.16	43,546.00	20.16	41,933.00
Light Equipment Operator	14.98	32,357.00	14.98	31,158.00
Heavy Equipment Operator	16.87	36,439.00	16.87	35,090.00
Heavy Equipment Operator	17.80	38,448.00	17.80	37,024.00
Heavy Equipment Operator	16.87	36,439.00	16.87	35,090.00
Heavy Equipment Operator	16.87	36,439.00	16.87	35,090.00
Heavy Equipment Operator	16.87	36,439.00	16.87	35,090.00
Heavy Equipment Operator	16.87	36,439.00	16.87	35,090.00
Light Equipment Operator	14.98	32,357.00	14.98	31,158.00
Secretary	16.94	36,590.00	16.94	35,235.00
Operator (700 hrs.)	11.95	8,365.00	11.95	8,365.00
Total	-	428,743.00	-	413,175.00
ROAD AND BRIDGE, PRECINCT 3				
COMMISSIONER KEN PELT				
Foreman	23.34	50,414.00	23.34	48,547.00
Heavy Equipment Operator	20.16	43,546.00	20.16	41,933.00
Heavy Equipment Operator	20.16	43,546.00	20.16	41,933.00
Light Equipment Operator	19.16	41,386.00	19.16	39,853.00
Light Equipment Operator	17.80	38,448.00	17.80	37,024.00
Light Equipment Operator	18.24	39,398.00	18.24	37,939.00
Light Equipment Operator	18.24	39,398.00	18.24	37,939.00
Light Equipment Operator	18.24	39,398.00	18.24	37,939.00
Secretary	15.35	33,156.00	15.35	31,928.00
Operator (870 hrs.)	11.55	10,049.00	11.55	10,049.00
Total	-	378,739.00	-	365,084.00

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HARDIN COUNTY, TEXAS

ADOPTED WAGES

2016 - 2017

	2016-2% HOURLY OR BI-WEEKLY WAGES	2016 27 PAY PERIODS ADOPTED BUDGET WAGES	2017 HOURLY OR BI-WEEKLY WAGES	2017 ADOPTED BUDGET WAGES
ROAD AND BRIDGE, PRECINCT 4				
COMMISSIONER ALVIN ROBERTS				
Foreman	22.77	49,183.00	22.77	47,362.00
Heavy Equipment Operator	18.70	40,392.00	18.70	38,896.00
Heavy Equipment Operator	20.16	43,546.00	20.16	41,933.00
Heavy Equipment Operator	18.70	40,392.00	18.70	38,896.00
Heavy Equipment Operator	18.70	40,392.00	18.70	38,896.00
Secretary	14.98	32,357.00	14.98	31,158.00
Operator (700 hrs.)	11.55	8,085.00	11.55	8,085.00
Total	-	254,347.00	-	245,226.00
FLOODPLAIN ADMINISTRATION				
AMANDA YOUNG, FPM				
Floodplain Administrator	1,691.83	45,679.00	1,826.92	47,500.00
+Car Allowance	\$500.00/Mo.	6,000.00	-	-
+Cell Allowance	-	-	\$50.00/Mo.	600.00
Administrative Clerk	16.04	34,646.00	13.58	28,247.00
Total	-	86,325.00	-	76,347.00
PURCHASING DEPARTMENT				
MISTY SIMS				
Purchasing Agent	1,608.46	43,428.00	1,826.92	47,500.00
Purchasing Assistant	16.04	34,646.00	16.04	33,364.00
Part-Time Clerk (32 Hrs./Wk.)	10.74	18,559.00	10.74	17,872.00
Total	-	96,633.00	-	98,736.00
JUVENILE DETENTION				
CHIEF MONICA KELLEY				
Part Time JDO (9601 Hrs.)	14.89	142,959.00	14.89	142,959.00
Detention Superintendent	1,879.68	50,751.00	1,879.68	48,872.00
Assistant/Juvenile Detention Officer	17.68	38,189.00	17.68	36,775.00
Juvenile Detention Officer	11.93	25,769.00	11.93	24,814.00
Juvenile Detention Officer	11.93	25,769.00	11.93	24,814.00
Juvenile Detention Officer	11.93	25,769.00	11.93	24,814.00
Juvenile Detention Officer	11.93	25,769.00	11.93	24,814.00
Juvenile Detention Officer	11.93	25,769.00	11.93	24,814.00
Juvenile Detention Officer	11.93	25,769.00	11.93	24,814.00
Administrative Clerk	366.15	9,886.00	366.15	9,520.00
Community Service (8 Hrs./Mo.)	19.70	1,891.00	19.70	1,892.00
Total	-	398,290.00	-	388,902.00
356TH DISTRICT JUDGE				
JUDGE STEVE THOMAS				
356th District Judge	481.48	13,000.00	500.00	13,000.00
+Juvenile Board	185.19	5,000.00	192.31	5,000.00
Bailiff	19.45	42,012.00	19.45	40,456.00
Court Coordinator	1,955.29	52,793.00	1,955.29	50,838.00
Court Reporter	3,136.52	84,686.00	3,136.54	81,550.00
Total	-	197,491.00	-	190,844.00

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HARDIN COUNTY, TEXAS
ADOPTED WAGES
2016 - 2017

	2016-2% HOURLY OR BI-WEEKLY WAGES	2016 27 PAY PERIODS ADOPTED BUDGET WAGES	2017 HOURLY OR BI-WEEKLY WAGES	2017 ADOPTED BUDGET WAGES
DISTRICT ATTORNEY DAVID SHEFFIELD				
Assistant District Attorney	3,841.20	103,712.00	3,841.20	99,871.00
Assistant District Attorney	3,841.20	103,712.00	3,841.20	99,871.00
ParaLegal Secretary	15.28	33,005.00	15.28	31,783.00
ParaLegal Secretary	16.52	35,683.00	16.52	34,362.00
Investigator	22.73	49,097.00	22.73	47,278.00
+Car Allowance	\$675.00/Mo.	8,100.00	\$675.00/Mo.	8,100.00
Investigator	27.09	58,514.00	27.09	56,347.00
+Car Allowance	\$675.00/Mo.	8,100.00	\$675.00/Mo.	8,100.00
Total	-	399,923.00	-	385,712.00
DA VAWA 28269				
VAWA Prosecutor	3,138.46	84,738.42	3,138.46	81,599.96
Total Paid by Grant & Cash Match	-	84,738.42	-	81,599.96
DA VAWA OVAG				
Victim Coordinator & Liaison	12.35	26,676.00	12.35	25,688.00
Total	-	26,676.00	-	25,688.00
BUILDING MAINTENANCE TOM HUGHES				
Maintenance Supervisor	18.68	40,349.00	18.68	38,855.00
Supervisor Assistant	16.04	34,646.00	16.04	33,363.00
Custodian	12.29	26,546.00	12.29	25,563.00
Custodian	12.29	26,546.00	12.29	25,563.00
Custodian	11.92	25,747.00	11.93	24,815.00
Part-Time (1,300 Hrs.)	11.56	15,028.00	11.56	15,028.00
Part-Time Custodian (300 Hrs.)	11.56	3,468.00	11.56	3,468.00
Part-Time Custodian (300 Hrs.)	11.56	3,468.00	11.56	3,468.00
Total	-	175,798.00	-	170,123.00
VETERANS SERVICE OFFICER KRISTEN WHITE				
Veterans Service Officer-Part Time (28 hrs./week)	18.24	18,970.00	17.71	25,786.00
Total	-	18,970.00	-	25,786.00
HUMAN RESOURCES DEBBIE MENDISIBAL				
Human Resource Director	1,608.46	43,428.00	1,826.92	47,500.00
Clerk - Part-Time (28 hrs./week)	-		12.20	17,764.00
Total	-	43,428.00	-	65,264.00
COUNTY AUDITOR ANGELA GORE				
County Auditor	3,424.33	92,457.00	3,440.07	89,442.00
First Assistant Auditor-Internal Audit	28.20	60,912.00	28.20	58,656.00
First Assistant Auditor-Grant Coordinator	19.65	42,444.00	19.65	40,872.00
Assistant Auditor	14.63	31,601.00	14.63	30,430.00
Total	-	227,414.00	-	219,400.00

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HARDIN COUNTY, TEXAS

ADOPTED WAGES

2016 - 2017

	2016-2% HOURLY OR BI-WEEKLY WAGES	2016 27 PAY PERIODS ADOPTED BUDGET WAGES	2017 HOURLY OR BI-WEEKLY WAGES	2017 ADOPTED BUDGET WAGES
COUNTY TREASURER				
DEBORAH MCWILLIAMS				
Treasurer	2,550.08	68,852.00	2,648.15	68,852.00
First Assistant - Treasurer	16.04	34,646.00	16.04	33,364.00
Clerk	13.90	30,024.00	13.90	28,912.00
Total	-	133,522.00	-	131,128.00
EXTENSION AGENT				
HAYLEE WOLFFORD				
AgriLife Extension Agent (County Supplement)	461.06	11,988.00	461.06	11,988.00
First Assistant-Farm Agent	16.04	34,646.00	16.04	33,364.00
Total	-	46,634.00	-	45,352.00
COUNTY CLERK				
GLENDA ALSTON				
County Clerk	2,550.08	68,852.00	2,648.15	68,852.00
Chief Deputy County Clerk	17.38	37,541.00	17.38	36,150.00
Criminal Accounting Clerk	16.12	34,819.00		
Documentation Coordinator	14.62	31,579.00	14.62	30,410.00
Deputy Clerk	13.58	29,333.00	13.16	27,373.00
Deputy Clerk			13.16	27,373.00
Deputy Clerk	13.16	28,426.00	13.16	27,373.00
Deputy Clerk	13.90	30,024.00	13.90	28,912.00
Total	-	260,574.00	-	246,443.00
TAX ASSESSOR-COLLECTOR				
SHIRLEY STEPHENS				
Tax Assessor-Collector	2,550.08	68,852.00	2,648.15	68,852.00
Admin. Chief Deputy-TAC	21.15	45,684.00	21.15	43,992.00
Admin. Asst. Chief Deputy - TAC	17.80	38,448.00	17.80	37,024.00
Deputy Clerk (Bookkeeping) - TAC	15.35	33,156.00	15.35	31,928.00
Deputy Clerk (Bookkeeping) - TAC	13.90	30,024.00	13.90	28,912.00
Deputy Clerk (Bookkeeping) - TAC	13.90	30,024.00	13.90	28,912.00
Deputy Clerk - TAC	13.90	30,024.00	13.90	28,912.00
Deputy Clerk - TAC	14.62	31,579.00	14.62	30,410.00
Deputy Clerk - TAC	14.62	31,579.00	14.62	30,410.00
Deputy Clerk - TAC	14.62	31,579.00	14.62	30,410.00
Deputy Clerk - TAC	13.90	30,024.00	13.90	28,912.00
Deputy Clerk - TAC	13.16	28,426.00	13.16	27,373.00
Deputy Clerk - TAC	13.16	28,426.00	13.16	27,373.00
Deputy Clerk - TAC	13.16	28,426.00	13.16	27,373.00
Deputy Clerk - TAC	13.16	28,426.00	13.16	27,373.00
Part time Clerk (20 Hrs./Wk.)	13.28	14,342.00	13.28	13,811.00
Total	-	529,019.00	-	511,977.00

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HARDIN COUNTY, TEXAS

ADOPTED WAGES

2016 - 2017

	2016-2% HOURLY OR BI-WEEKLY WAGES	2016 27 PAY PERIODS ADOPTED BUDGET WAGES	2017 HOURLY OR BI-WEEKLY WAGES	2017 ADOPTED BUDGET WAGES
SHERIFF'S OFFICE				
SHERIFF ED J. CAIN				
Sheriff	3,424.37	92,458.00	3,556.08	24,893.00
New Sheriff	-	-	3,556.08	67,565.00
Chief Deputy	2,451.85	66,200.00	2,451.85	63,748.00
Major-Admin./Patrol	2,428.77	65,577.00	2,428.77	63,148.00
Lieutenant	2,055.62	55,502.00	2,180.62	56,696.00
Sergeant-Patrol	2,055.62	55,502.00	2,122.92	55,196.00
Captain-Investigator	2,382.62	64,331.00	2,382.62	61,948.00
Sergeant-CID	2,301.85	62,150.00	2,301.85	59,848.00
Sergeant-Patrol	2,290.31	61,838.00	2,290.31	59,548.00
Sergeant-CID	2,240.31	60,488.00	2,240.31	58,248.00
Sergeant-Patrol	2,228.77	60,177.00	2,228.77	57,948.00
Sergeant-Patrol	2,067.15	55,813.00	2,067.15	53,746.00
Sergeant-CID	2,011.31	54,305.00	2,011.31	52,294.00
Deputy (Sergeant-Patrol)	1,795.31	48,473.00	1,887.62	49,078.00
Deputy LE-8	2,194.15	59,242.00	2,194.15	57,048.00
Deputy LE-7	1,802.81	48,676.00	2,132.65	55,449.00
Deputy LE-5	2,021.00	54,567.00	2,021.00	52,546.00
Deputy LE-5	2,009.46	54,255.00	2,009.46	52,246.00
Deputy LE-5	1,953.62	52,748.00	2,009.46	52,246.00
Deputy LE-4	1,914.81	51,700.00	1,965.15	51,094.00
Deputy LE-3	1,795.31	48,473.00	1,845.58	47,985.00
Deputy LE-2	1,814.35	48,987.00	1,876.08	48,778.00
Deputy LE-2	1,745.12	47,118.00	1,853.00	48,178.00
Deputy LE-1	1,745.12	47,118.00	1,745.12	45,373.00
Deputy LE-1	1,795.31	48,473.00	1,745.12	45,373.00
Deputy LE-1	1,745.12	47,118.00	1,745.12	45,373.00
Deputy LE-1	1,745.12	47,118.00	1,745.12	45,373.00
Deputy	1,825.88	49,299.00	1,814.35	47,173.00
Office Manager	16.78	36,245.00	16.78	34,902.00
Evidence Clerk	16.23	35,057.00	16.23	33,758.00
Administrative Clerk II	14.06	30,370.00	14.06	29,245.00
Dispatcher (2016-2212 hrs, 2017-2132 hrs)	18.50	40,922.00	18.50	39,442.00
Dispatcher (2016-2212 hrs, 2017-2132 hrs)	18.50	40,922.00	18.50	39,442.00
Dispatcher (2016-2212 hrs, 2017-2132 hrs)	18.50	40,922.00	18.50	39,442.00
Dispatcher (2016-2212 hrs, 2017-2132 hrs)	18.50	40,922.00	18.50	39,442.00
Dispatcher Supervisor	19.75	42,660.00	19.75	41,080.00
Part-Time Clerk (20 Hours per week)	12.24	13,219.00	12.24	12,730.00
<i>Subtotal</i>	-	<i>1,828,945.00</i>	-	<i>1,787,622.00</i>
Sergeant - Narcotics	2,111.38	57,007.00	2,167.27	56,349.00
Sergeant - Narcotics	2,111.38	57,007.00	1,880.19	48,885.00
Cell Phone Allowances	-	2,400.00	-	-
<i>Subtotal</i>	-	<i>116,414.00</i>	-	<i>105,234.00</i>
Cell Phone Allowances	-	10,500.00	-	3,600.00
Total		1,955,859.00		1,896,456.00

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HARDIN COUNTY, TEXAS

ADOPTED WAGES

2016 - 2017

	2016-2% HOURLY OR BI-WEEKLY WAGES	2016 27 PAY PERIODS ADOPTED BUDGET WAGES	2017 HOURLY OR BI-WEEKLY WAGES	2017 ADOPTED BUDGET WAGES
ABTPA DEPUTY (GRANT)				
A. B. T. P. A. Grant (Funds 100% of Salaries Only)				
Grant Period is September through August.	2,111.38	57,007.00	2,111.38	54,896.00
Cell Phone Allowance		1,200.00		1,200.00
Total		58,207.00		56,096.00
JAIL OPERATIONS				
Jail Administrator	2,075.92	56,050.00	2,075.92	53,974.00
Corrections Officer-Shift Leader	1,822.08	49,196.00	1,822.08	47,374.00
Corrections Officer	1,787.46	48,261.00	1,787.46	46,474.00
Corrections Officer-Shift Leader	1,754.73	47,378.00	1,810.54	47,074.00
Corrections Officer	1,402.46	37,866.00	1,452.31	37,760.00
Corrections Officer-Shift Leader	1,402.46	37,866.00	1,452.31	37,760.00
Corrections Officer-Shift Leader	1,643.08	44,363.00	1,643.08	42,720.00
Corrections Officer	1,611.42	43,508.00	1,643.08	42,720.00
Corrections Officer	1,402.46	37,866.00	1,452.31	37,760.00
Corrections Officer	1,622.96	43,820.00	1,715.27	44,597.00
Corrections Officer	1,599.88	43,197.00	1,599.88	41,597.00
Corrections Officer	1,588.35	42,885.00	1,620.00	42,120.00
Corrections Officer	1,588.35	42,885.00	1,588.35	41,297.00
Corrections Officer	1,588.35	42,885.00	1,588.35	41,297.00
Corrections Officer	1,452.31	39,212.00	1,508.15	39,212.00
Corrections Officer	1,486.92	40,147.00	1,460.15	37,964.00
Corrections Officer	1,508.15	40,720.00	1,588.35	41,297.00
Corrections Officer	1,452.31	39,212.00	1,452.31	37,760.00
Corrections Officer	1,402.46	37,866.00	1,452.31	37,760.00
Corrections Officer	1,402.46	37,866.00	1,452.31	37,760.00
Corrections Officer	1,402.46	37,866.00	1,452.31	37,760.00
Corrections Officer	1,402.46	37,866.00	1,452.31	37,760.00
Corrections Officer	1,402.46	37,866.00	1,452.31	37,760.00
Corrections Officer	1,402.46	37,866.00	1,402.46	36,464.00
Corrections Officer	1,402.46	37,866.00	1,402.46	36,464.00
Corrections Officer	1,402.46	37,866.00	1,402.46	36,464.00
Jail Nurse	23.74	51,278.00	23.74	49,379.00
+Cell Phone Allowances	\$75.00/Mo.	900.00	-	-
Cell Phone Allowances		900.00		600.00
Total	-	1,133,323.00	-	1,108,928.00

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HARDIN COUNTY, TEXAS

ADOPTED WAGES

2016 - 2017

	2016-2% HOURLY OR BI-WEEKLY WAGES	2016 27 PAY PERIODS ADOPTED BUDGET WAGES	2017 HOURLY OR BI-WEEKLY WAGES	2017 ADOPTED BUDGET WAGES
DISTRICT CLERK				
DANA HOGG				
District Clerk	2,550.08	68,852.00	2,648.15	68,852.00
Chief Deputy District Clerk	17.38	37,541.00	17.38	36,151.00
Deputy-Documnt Coordinator	14.98	32,357.00	14.98	31,158.00
Deputy District Clerk	13.16	28,426.00	13.16	27,373.00
Deputy District Clerk	13.16	28,426.00	13.16	27,373.00
Deputy District Clerk	14.26	30,802.00	13.16	27,373.00
Deputy District Clerk	-	-	13.16	27,373.00
Part Time Clerk (1248 hrs)	12.24	15,276.00	-	-
Total	-	241,680.00	-	245,653.00
COUNTY ATTORNEY				
REBECCA WALTON				
County Attorney	2,550.08	68,852.00	2,648.15	68,852.00
Assistant County Attorney	3,232.22	87,270.00	3,232.22	84,038.00
Assistant County Attorney	3,098.70	83,665.00	3,098.70	80,566.00
Investigator	24.52	52,963.00	24.52	51,002.00
Office Manager	19.62	42,379.00	19.62	40,810.00
Victim Coordinator	15.35	33,156.00	15.35	31,928.00
Document Clerk	13.85	29,916.00	13.85	28,808.00
Total	-	398,201.00	-	386,004.00

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HARDIN COUNTY, TEXAS

ADOPTED WAGES

2016 - 2017

	2016-2% HOURLY OR BI-WEEKLY WAGES	2016 27 PAY PERIODS ADOPTED BUDGET WAGES	2017 HOURLY OR BI-WEEKLY WAGES	2017 ADOPTED BUDGET WAGES
JUSTICE OF THE PEACE, PRECINCT 1				
JUDGE CHRIS INGRAM				
Justice of the Peace #1	1,937.19	52,304.00	2,011.69	52,304.00
+Car Allowance	\$600.00/Mo.	7,200.00	\$600.00/Mo.	7,200.00
Court Clerk	13.84	29,894.00	13.84	28,788.00
Court Clerk Relief (2016-200 hrs/max, 2017-176 hrs./max)	13.84	2,768.00	13.28	2,338.00
Total	-	92,166.00	-	90,630.00
JUSTICE OF THE PEACE, PRECINCT 2				
JUDGE CHARLES BREWER				
Justice of the Peace #2	1,937.19	52,304.00	2,011.69	52,304.00
+Car Allowance	\$600.00/Mo.	7,200.00	\$600.00/Mo.	7,200.00
Court Clerk	13.84	29,894.00	14.27	29,682.00
Court Clerk Relief (2016-160 hrs/max, 2017-256 hrs/max)	13.84	2,214.00	13.28	3,400.00
Total	-	91,612.00	-	92,586.00
JUSTICE OF THE PEACE, PRECINCT 3				
JUDGE T.J. HALL				
Justice of the Peace #3	1,937.19	52,304.00	2,011.69	52,304.00
+Car Allowance	\$600.00/Mo.	7,200.00	\$600.00/Mo.	7,200.00
Court Clerk	15.35	33,156.00	15.35	31,928.00
Court Clerk Relief (2016-160 hrs/max, 2017-256 hrs/max)	13.28	2,125.00	13.28	3,400.00
Total	-	94,785.00	-	94,832.00
JUSTICE OF THE PEACE, PRECINCT 4				
JUDGE KENT WALKER				
Justice of the Peace #4	1,937.19	52,304.00	2,011.69	52,304.00
+Car Allowance	\$600.00/Mo.	7,200.00	\$600.00/Mo.	7,200.00
Court Clerk	13.84	29,894.00	13.84	28,788.00
Court Clerk Relief (2016-240 hrs/max, 2017-232 hrs/max)	13.28	3,187.00	13.28	3,081.00
Total	-	92,585.00	-	91,373.00
JUSTICE OF THE PEACE, PRECINCT 5				
JUDGE MELISSA MINTON				
Justice of the Peace #5	1,937.19	52,304.00	2,011.69	52,304.00
+Car Allowance	\$600.00/Mo.	7,200.00	\$600.00/Mo.	7,200.00
Court Clerk	13.84	29,894.00	13.84	28,788.00
Court Clerk Relief (2016-160 hrs/max, 2017-177 hrs/max)	13.43	2,149.00	13.28	2,351.00
Total	-	91,547.00	-	90,643.00
JUSTICE OF THE PEACE, PRECINCT 6				
JUDGE JACQUELINE WERNER				
Justice of the Peace #6	1,937.19	52,304.00	2,011.69	52,304.00
+Car Allowance	\$600.00/Mo.	7,200.00	\$600.00/Mo.	7,200.00
Court Clerk	14.98	32,357.00	14.98	31,159.00
Court Clerk Relief (2016 & 2017 -126 hrs/max)	13.28	1,673.00	13.28	1,674.00
Total	-	93,534.00	-	92,337.00

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HARDIN COUNTY, TEXAS

ADOPTED WAGES

2016 - 2017

	2016-2% HOURLY OR BI-WEEKLY WAGES	2016 27 PAY PERIODS ADOPTED BUDGET WAGES	2017 HOURLY OR BI-WEEKLY WAGES	2017 ADOPTED BUDGET WAGES
COUNTY JUDGE				
JUDGE WAYNE MCDANIEL				
County Judge	1,717.69	46,378.00	1,783.77	46,378.00
+Juvenile Board	185.19	5,000.00	192.31	5,000.00
+Car Allowance	\$630.00/Mo.	7,560.00	\$630.00/Mo.	7,560.00
Legal Assistant	19.15	41,364.00	19.15	39,832.00
Administrative Assistant	14.55	31,428.00	14.55	30,264.00
Total	-	131,730.00	-	129,034.00
88TH DISTRICT JUDGE				
JUDGE EARL STOVER III				
88th District Judge	481.48	13,000.00	500.00	13,000.00
+Juvenile Board	185.19	5,000.00	192.31	5,000.00
Court Reporter	2,550.74	68,870.00	2,528.23	65,734.00
Court Coordinator	1,955.29	52,793.00	1,955.29	50,838.00
Bailiff			19.45	40,456.00
Tyler County Currently Pays Monthly Directly To:				
Court Reporter - \$15,816 (Annual)				
Tyler County Will Reimburse Hardin County Directly For:				
Court Coordinator - \$7,572 (Annual)				
Total	-	139,663.00	-	175,028.00
INDIGENT HEALTH CARE				
LYNDA DAVIS				
Director	1,691.83	45,679.00	1,923.08	50,000.00
First Assistant/Case Worker	16.04	34,646.00	16.04	33,364.00
Clerk	13.90	30,024.00	13.16	27,373.00
Total	-	110,349.00	-	110,737.00

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HARDIN COUNTY, TEXAS

ADOPTED WAGES

2016 - 2017

	2016-2% HOURLY OR BI-WEEKLY WAGES	2016 27 PAY PERIODS ADOPTED BUDGET WAGES	2017 HOURLY OR BI-WEEKLY WAGES	2017 ADOPTED BUDGET WAGES
CONSTABLE, PRECINCT 1				
CONSTABLE L.W. "RED" COOPER				
Constable	1,238.90	33,450.00	1,286.54	33,450.00
+Car Allowance	\$1,200.00/Mo.	14,400.00	\$1,200.00/Mo.	14,400.00
Total	-	47,850.00	-	47,850.00
CONSTABLE, PRECINCT 2				
CONSTABLE BEN HAWTHORNE				
Constable	1,238.90	33,450.00	1,286.54	33,450.00
+Car Allowance	\$1,200.00/Mo.	14,400.00	\$1,200.00/Mo.	14,400.00
Total	-	47,850.00	-	47,850.00
CONSTABLE, PRECINCT 3				
CONSTABLE D.W. "BILL" OVERSTREET				
Constable	1,238.90	33,450.00	1,286.54	33,450.00
+Car Allowance	\$1,200.00/Mo.	14,400.00	\$1,200.00/Mo.	14,400.00
Total	-	47,850.00	-	47,850.00
CONSTABLE, PRECINCT 4				
CONSTABLE MARK AMES				
Constable	1,238.90	33,450.00	1,286.54	33,450.00
+Car Allowance	\$1,200.00/Mo.	14,400.00	\$1,200.00/Mo.	14,400.00
Total	-	47,850.00	-	47,850.00
CONSTABLE, PRECINCT 5				
CONSTABLE GREG SMITH				
Constable	1,238.90	33,450.00	1,286.54	33,450.00
+Car Allowance	\$1,200.00/Mo.	14,400.00	\$1,200.00/Mo.	14,400.00
Total	-	47,850.00	-	47,850.00
CONSTABLE, PRECINCT 6				
CONSTABLE TIM MOODY				
Constable	1,238.90	33,450.00	1,286.54	33,450.00
+Car Allowance	\$1,200.00/Mo.	14,400.00	\$1,200.00/Mo.	14,400.00
Total	-	47,850.00	-	47,850.00
COLLECTIONS IMPROVEMENT PROGRAM				
Part Time Clerk (FY2016)	11.15	17,394.00	-	-
Moved to Floodplain Administration Clerk (FY2017)				
Total	-	17,394.00	-	-
JURY FUND (FUND 53)				
Grand Jury Bailiff	566.61	15,298.00	566.61	14,732.00
Total	-	15,298.00	-	14,732.00
COUNTY CLERK PRESERVATION FEES (FUND 07)				
Deputy Clerk	13.16	28,426.00	13.16	27,373.00
Deputy Clerk	13.16	28,426.00	13.16	27,373.00
Total	-	56,852.00	-	54,746.00
LAW LIBRARY (FUND 11)				
Librarian	86.80	2,344.00	86.80	2,257.00
Total	-	2,344.00	-	2,257.00

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HARDIN COUNTY, TEXAS

ADOPTED WAGES

2016 - 2017

	2016-2% HOURLY OR BI-WEEKLY WAGES	2016 27 PAY PERIODS ADOPTED BUDGET WAGES	2017 HOURLY OR BI-WEEKLY WAGES	2017 ADOPTED BUDGET WAGES
COUNTY ATTORNEY SUPPLEMENT (FUND 145)				
County Attorney	1,823.96	49,247.00	1,659.54	43,148.00
Salary Paid by State - Fringes by County	-	49,247.00	-	43,148.00
COUNTY JUDGE SUPPLEMENT (FUND 147)				
County Judge	933.33	25,200.00	969.23	25,200.00
Salary Paid by State - Fringes by County	-	25,200.00	-	25,200.00
COURT SECURITY FEES (FUND 164)				
Bailiff - 88th District Court (Moved to 88th District Judge)	19.45	42,012.00	-	-
Total	-	42,012.00	-	-
JAIL COMMISSARY (FUND 184)				
Part Time Clerk (20 Hrs./Wk.)	12.24	13,219.00	12.24	12,730.00
Total	-	13,219.00	-	12,730.00
EMERGENCY MANAGEMENT SERVICES (FUND 495) THERESA WIGLEY, EMC				
Emergency Management Coordinator	1,496.01	40,392.00	1,826.92	47,500.00
+Car Allowance	\$840.00/Mo.	10,080.00	-	-
Paid by Grant and Cash Match	-	50,472.00	-	47,500.00
DISPATCHERS-SHARED (FUND 735)				
Dispatchers	18.50	39,960.00	18.50	39,442.00
Dispatchers	18.50	39,960.00	18.50	39,442.00
Dispatchers	18.50	39,960.00	18.50	39,442.00
(2016-2,160 hrs/yr, 2017-2,132 hrs/yr)				
Total	-	119,880.00	-	118,326.00

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HARDIN COUNTY, TEXAS

ADOPTED WAGES

2016 - 2017

	2016-2% HOURLY OR BI-WEEKLY WAGES	2016 27 PAY PERIODS ADOPTED BUDGET WAGES	2017 HOURLY OR BI-WEEKLY WAGES	2017 ADOPTED BUDGET WAGES
HEALTH DEPARTMENT				
JANA M. WINBERG, MD				
Local Health Authority	1,358.47	36,679.00	-	-
<i>Paid by Health Department</i>	-	36,679.00	-	-
Public Health Planner-100% Grant	27.60	57,408.00	27.60	57,408.00
Health Inspector	17.44	37,670.00	-	-
Health Inspector - County Paid	-	-	17.44	18,500.00
Health Inspector - Grant Paid	-	-	17.44	17,775.00
<i>Paid by Grants and Cash Match</i>		95,078.00		-
Nurse Administrator	27.05	58,428.00	-	-
Health Director - County Paid	-	-	23.80	22,277.00
Health Director - Grant Paid	-	-	23.80	27,228.00
Nurse/Immunization Compliance	20.56	44,410.00	-	-
Nurse/Immunization Compliance - County Paid	-	-	-	-
Nurse/Immunization Compliance - Grant Paid	-	-	20.56	42,765.00
Medical Tech	15.36	33,178.00	-	-
Medical Assistant - County Paid	-	-	-	-
Medical Assistant - Grant Paid	-	-	12.80	26,624.00
Nurse	18.33	39,593.00	-	-
PHEP Tech-100% Grant	22.38	46,550.00	22.38	46,551.00
<i>Paid by Grants and Match</i>		163,731.00		-
<i>Subtotal - County Paid</i>				40,777.00
<i>Subtotal - Grant Paid</i>				218,351.00
Total	-	353,916.00	-	259,128.00
WOMEN INFANTS AND CHILDREN (WIC)				
LETASHA JONES				
Director/Nurse	-		-	
W.I.C. Administrator	20.35	43,956.00	1,826.92	47,500.00
Licensed Nurse	17.34	37,454.00	17.34	36,068.00
Peer Counselor/Clerk	15.61	33,718.00	15.61	32,469.00
Administrative Clerk	16.52	35,683.00	-	-
Outreach (Part Time) 25 hrs/month for 3 months	14.00	1,050.00	-	-
Outreach (Part Time) 25 hrs/month for 3 months	14.00	1,050.00	-	-
Peer Counselor (Part Time) 16 hrs/month	12.00	2,304.00	-	-
Peer Counselor (Part Time) 16 hrs/month	12.00	2,304.00	-	-
Total	-	157,519.00	-	116,037.00
CRIME VICTIMS ASSISTANCE CENTER				
VALERIE DAVIS				
Director	1,534.07	41,420.00	1,826.92	47,500.00
Crime Victim Advocate	14.94	32,271.00	14.94	31,076.00
Crime Victim Advocate	12.39	26,763.00	12.39	25,771.00
Crime Victim Advocate	12.39	26,763.00	12.39	25,771.00
Crime Victim Advocate	12.39	26,763.00	12.39	25,771.00
Total	-	153,980.00	-	155,889.00

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