



**BUDGET REPORT**

**FISCAL YEAR ENDING SEPTEMBER 30, 2016**

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**GLENDAL ALSTON  
HARDIN COUNTY CLERK**

By: Connie Becton  
CHIEF DEPUTY

# **HARDIN COUNTY, TEXAS**

## **BUDGET REPORT**

### **FISCAL YEAR ENDING SEPTEMBER 30, 2016**

**BUDGET ADOPTED IN COMMISSIONERS' COURT:                      SEPTEMBER 28, 2015**

**TAX RATE ADOPTED IN COMMISSIONERS' COURT:                      SEPTEMBER 28, 2015**

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## Tax Revenue Increase Statement

**The 2015-16 budget will raise more total property taxes than last year's budget by \$384,163.00 or 2.44%, and of that amount \$385,301.00 is tax revenue to be raised from new property added to the tax roll for this year.**

	<b>Budget Year <u>2015-16</u></b>
<u>Record Vote on the Adoption of the Budget</u>	
Wayne McDaniel-County Judge	For
L.W. Cooper, Jr.-Commissioner, Precinct No. 1	For
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>	<b>Budget Year <u>2014-15</u></b>	<b>Budget Year <u>2015-16</u></b>
(A) Property Tax Rate Adopted		
1. General Fund	\$ 0.4566645	\$ 0.467432
2. Jury Fund	0.0166569	0.017894
3. Road & Bridge-Special	0.0762396	0.080413
4. Interest & Sinking Fund	0.0104390	0.010461
	<u>\$ 0.5600000</u>	<u>\$ 0.576200</u>
(B) Effective Tax Rate	<u>\$ 0.5398760</u>	<u>\$ 0.576228</u>
(C) Effective Maintenance and Operations Tax Rate	<u>\$ 0.5398760</u>	<u>\$ 0.565739</u>
(D) Rollback Tax Rate	<u>\$ 0.5946250</u>	<u>\$ 0.622380</u>
(E) Debt Rate	<u>\$ 0.0115600</u>	<u>\$ 0.010461</u>
 <u>Total Amount of County Debt Obligations</u>		
Certificates of Obligation (Jail Expansion)	\$ 2,360,000	\$ 2,125,000

Note:

The tax revenue raised from new taxable property has offset other taxable value decreases such as in the mineral classification where oil & gas values decreased by approximately ninety-five million dollars (\$95,000,000.00). This caused a tax loss of approximately five hundred and thirty-two thousand dollars (\$532,000.00).

HARDIN COUNTY  
**TAX RATE AND TAX REVENUE CALCULATION**

	CONSOLIDATED	GENERAL FUND	JURY FUND	R & B FUND	INTEREST & SINKING FUND
<b><u>OCTOBER 1, 2013 - SEPTEMBER 30, 2014</u></b>					
PRIOR YEAR TAX ROLL	2,715,465,243.00				
MARKET VALUE CHANGES-PRIOR YEAR TAX ROLL	3,670,465.00				
NEW CONSTRUCTION VALUES	54,195,080.00				
CURRENT TAX ROLL BASE	<u>2,773,330,788.00</u>				
COLLECTION PERCENT	<u>102.65%</u>				
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)
<b>ADOPTED TAX RATE</b>	<b>0.560000</b>	<b>0.4445970</b>	<b>0.0135470</b>	<b>0.0905980</b>	<b>0.0112580</b>
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
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 REVENUE	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 TRANSFERS OUT	777,604.00 (185,779.00)	237,132.00	70,420.00 (185,779.00)	459,562.00	10,490.00
BEGINNING BUDGET SURPLUS	5,351,307.00	4,216,435.00	194,099.00	935,080.00	5,693.00
ENDING BUDGET SURPLUS (DEFICIT)	<u>5,943,132.00</u>	<u>4,453,567.00</u>	<u>78,740.00</u>	<u>1,394,642.00</u>	<u>16,183.00</u>

**Hardin County  
Tax Rate And Tax Revenue Calculation**

**October 1, 2014-September 30, 2015**

**Estimated Net Taxable Value (includes minerals)      2,855,825,176**  
**Railroad Rolling Stock Values                              10,087,940.00**  
**Total Estimated Net Taxable Value                        2,865,913,116**

**Of the \$2,865,913,116, \$58,990,370 is the  
Estimated New Market Values**

	Consolidated	General Fund	Jury Fund	R&B Fund	Interest Sinking Fund
Prior Tax Rate	0.5600000	0.4445970	0.0135470	0.0905980	0.0112580
Adopted Rate Change	-	0.1206750	0.0031099	(0.0143584)	(0.0008190)
Adopted Tax Rate	0.5600000	0.4566645	0.0166569	0.0762396	0.0104390
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
Budgeted Tax Revenue	15,746,562.00	12,838,850.00	468,507.00	2,145,690.00	293,515.00
Collection Percent	<u>99%</u>	<u>99%</u>	<u>99%</u>	<u>99%</u>	<u>99%</u>
Available Tax Revenue	15,589,100.00	12,710,463.00	463,824.00	2,124,233.00	290,580.00
Budgeted Additional Revenue	3,904,403.00	1,729,002.00	86,304.00	2,084,237.00	4,860.00
Total Budgeted Revenue	19,493,503.00	14,439,465.00	550,128.00	4,208,470.00	295,440.00
Total Budgeted Expenditures	21,176,732.00	14,970,195.00	560,425.00	5,350,672.00	295,440.00
Beginning Fund Balance-Actual	5,943,132.00	4,453,567.00	78,740.00	1,394,642.00	16,183.00
Budgeted Excess (Deficit) Revenue Over Budgeted Expenditures	(1,683,229.00)	(530,730.00)	(10,297.00)	(1,142,202.00)	-
2014-15 Ending Fund Balance-Projected	4,259,903.00	3,922,837.00	68,443.00	252,440.00	16,183.00
Transfer to General Fund Balance	-	252,440.00	-	(252,440.00)	-
2014-15 Adjusted Ending Fund Balance Projected	4,259,903.00	4,175,277.00	68,443.00	-	16,183.00

**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 12,698,912.00**  
**Total Estimated Net Taxable Value 2,852,518,762**

**Of the 2,852,518,762, 66,869,350 is the  
New Property Taxable Value**

	<u>Consolidated</u>	General <u>Fund</u>	Jury <u>Fund</u>	R&B <u>Fund</u>	Interest Sinking <u>Fund</u>
Prior 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	<u>0.5762000</u>	<u>0.4674320</u>	<u>0.0178940</u>	<u>0.0804130</u>	<u>0.0104610</u>
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
Budgeted Tax Revenue	<u>16,130,725.00</u>	<u>13,091,058.00</u>	<u>503,037.00</u>	<u>2,244,368.00</u>	<u>292,262.00</u>
Collection Percent	<u>99%</u>	<u>99%</u>	<u>99%</u>	<u>99%</u>	<u>99%</u>
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	<u>19,873,763.00</u>	<u>14,679,532.00</u>	<u>584,878.00</u>	<u>4,315,963.00</u>	<u>293,390.00</u>
Total Budgeted Expenditures	20,677,890.00	15,483,659.00	584,878.00	4,315,963.00	293,390.00
Total Budgeted Revenue	<u>19,873,763.00</u>	<u>14,679,532.00</u>	<u>584,878.00</u>	<u>4,315,963.00</u>	<u>293,390.00</u>
Budgeted Excess (Deficit) Revenue Over Budgeted Expenditures	(804,127.00)	(804,127.00)	-	-	-
2014-15 Ending Fund Balance-Projected	4,259,903.00	3,922,837.00	68,443.00	252,440.00	16,183.00
Transfer To General Fund Balance	-	252,440.00	-	(252,440.00)	-
2014-15 Adjusted Ending Fund Balance Projected	<u>4,259,903.00</u>	<u>4,175,277.00</u>	<u>68,443.00</u>	<u>-</u>	<u>16,183.00</u>
Fund Balance Used to Balance 2015-16 Budget	804,127.00	804,127.00	-	-	-
2015-16 Beginning Fund Balance-Projected	<u>3,455,776.00</u>	<u>3,371,150.00</u>	<u>68,443.00</u>	<u>-</u>	<u>16,183.00</u>

**TAX RATES LAST FOURTEEN YEARS**

DESCRIPTION	Fiscal Year 02-03	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
<b>CONSTITUTIONAL FUNDS:</b>														
General	0.450630	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
Jury	0.018300	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
Road & Bridge	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Constitutional Funds	0.468930	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
<b>REDEMPTION FUNDS:</b>														
Courthouse & Jail Bonds	0.022100	0.020570	0.019292	-	-	0.013883	0.005529	0.011541	0.012279	0.012325	0.011874	0.011258	0.0104390	0.0104610
Total Redemption Funds	0.022100	0.020570	0.019292	-	-	0.013883	0.005529	0.011541	0.012279	0.012325	0.011874	0.011258	0.0104390	0.0104610
<b>TOTAL CONSTITUTIONAL LEVY</b>	<b>0.491030</b>	<b>0.473562</b>	<b>0.510496</b>	<b>0.518954</b>	<b>0.472367</b>	<b>0.435888</b>	<b>0.428399</b>	<b>0.466725</b>	<b>0.459230</b>	<b>0.450575</b>	<b>0.467141</b>	<b>0.469402</b>	<b>0.4837604</b>	<b>0.4957870</b>
<b>OTHER:</b>														
Special Road & Bridge	0.093300	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
Total Other	0.093300	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
<b>TOTAL RATE ON COUNTY VALUES</b>	<b>0.584330</b>	<b>0.580000</b>	<b>0.600000</b>	<b>0.600000</b>	<b>0.590000</b>	<b>0.570000</b>	<b>0.530000</b>	<b>0.550000</b>	<b>0.550000</b>	<b>0.550000</b>	<b>0.550000</b>	<b>0.560000</b>	<b>0.5600000</b>	<b>0.5762000</b>



**Hardin County Budget Report**

	<b>ACCOUNT #</b>	<b>ACCOUNT NAME</b>	<b>2014 BUDGET</b>	<b>2014 ACTUAL</b>	<b>2015 BUDGET</b>	<b>2016 BUDGET</b>
<b>2016</b>	<b>017-300-000</b>	<b>REVENUE - GENERAL R&amp;B</b>				
2016	017-310-110	ADVALOREM TAX	2,447,305.44	2,463,508.19	2,124,233.00	2,221,924.00
2016	017-319-000	PENALTY & INTEREST ADVALOREM	38,403.00	42,111.53	38,403.00	38,486.00
2016	017-320-000	LICENSE FEES	1,588,119.56	1,775,722.10	1,632,846.00	1,632,846.00
2016	017-340-800	TRAFFIC FINES COLLECTED BY J	-	-	-	-
2016	017-340-801	JP 1 TRAFFIC FINES	16,059.00	23,521.75	23,675.00	23,675.00
2016	017-340-802	JP 2 TRAFFIC FINES	36,777.00	28,122.96	28,044.00	28,044.00
2016	017-340-803	JP 3 TRAFFIC FINES	43,670.00	33,027.30	32,836.00	32,836.00
2016	017-340-804	JP 4 TRAFFIC FINES	33,807.00	30,904.67	30,512.00	30,512.00
2016	017-340-805	JP 5 TRAFFIC FINES	45,544.00	46,908.98	50,390.00	50,390.00
2016	017-340-806	JP 6 TRAFFIC FINES	26,113.00	14,713.45	14,220.00	14,220.00
2016	017-343-000	OVERWEIGHT AXLE FEES	35,722.00	20,919.61	26,009.00	35,728.00
2016	017-350-100	COUNTY COURT FINES	153,302.00	180,247.70	153,302.00	153,302.00
2016	017-350-101	DISTRICT COURT FINES	76,434.00	61,022.90	54,000.00	54,000.00
2016	017-360-000	MISCELLANEOUS	-	7,200.00	-	-
2016	017-360-200	REFUNDS & OTHER CREDITS	-	-	-	-
2016	017-367-100	DONATED PROPERTY	-	-	-	-
2016	017-390-010	TRANSFER FROM GENERAL	-	-	-	-
<b>2016</b>	<b>017-399-999</b>	<b>TOTAL REVENUE</b>	<b>4,541,256.00</b>	<b>4,727,931.14</b>	<b>4,208,470.00</b>	<b>4,315,963.00</b>
<b>2016</b>	<b>017-620-000</b>	<b>GENERAL R&amp;B</b>				
2016	017-620-101	SALARIES - ELECTED OFFICIALS	338,000.00	337,999.62	290,973.00	296,137.00
2016	017-620-201	FICA TAXES	25,856.00	24,834.94	26,506.00	26,900.00
2016	017-620-202	HEALTH INSURANCE	32,160.00	32,160.36	32,996.00	43,181.00
2016	017-620-203	RETIREMENT	39,903.00	39,900.01	41,638.00	41,429.00
2016	017-620-204	WORKMAN'S COMP	1,216.00	1,080.81	1,216.00	1,216.00
2016	017-620-207	DENTAL INSURANCE	2,300.00	2,301.44	2,300.00	2,439.00
2016	017-620-208	LIFE INSURANCE	244.00	245.28	244.00	229.00
2016	017-620-209	SUPPLEMENTAL DEATH	-	-	-	1,007.00
2016	017-620-225	AUTO ALLOWANCE	-	-	55,500.00	55,500.00
2016	017-620-330	DIESEL TAX PD PCT 1-4	-	-	-	-
2016	017-620-335	PCT DIESEL TAX REVENUE	-	-	-	-
2016	017-620-365	EQUIPMENT LOAN PROCEEDS	-	-	-	-
2016	017-620-395	GENERAL R&B CONTINGENCY	-	-	-	-
2016	017-620-445	RIGHT OF WAY	5,000.00	-	5,000.00	5,000.00
2016	017-620-446	BRIDGES	-	-	-	-
2016	017-620-490	MISCELLANEOUS EXPENSE	-	-	-	-
<b>2016</b>	<b>017-620-998</b>	<b>GENERAL R&amp;B EXPENSES</b>	<b>444,679.00</b>	<b>438,522.46</b>	<b>456,373.00</b>	<b>473,038.00</b>
<b>2016</b>	<b>017-621-000</b>	<b>R&amp;B #1</b>				
2016	017-621-101	SALARIES - ELECTED OFFICIALS	216,861.00	215,335.78	-	-
2016	017-621-105	SALARIES - CLERICAL	-	-	29,099.20	31,579.00
2016	017-621-106	SALARIES - PRECINCT EMPLOYEES	-	-	194,280.80	199,174.00
2016	017-621-107	SALARIES - TEMPORARY	-	-	-	8,365.00
2016	017-621-201	FICA TAXES	16,583.00	16,263.47	17,087.00	18,293.00
2016	017-621-202	HEALTH INSURANCE	36,280.00	43,879.60	37,223.00	57,348.00
2016	017-621-203	RETIREMENT	30,631.00	29,749.80	31,964.00	33,453.00
2016	017-621-204	W. C. INSURANCE	6,156.00	5,402.00	6,156.00	6,156.00
2016	017-621-206	STATE UNEMPLOYMENT TAX	173.00	172.28	173.00	173.00
2016	017-621-207	DENTAL INSURANCE	2,154.00	2,155.52	2,140.00	2,272.00
2016	017-621-208	LIFE INSURANCE	364.00	364.80	364.00	308.00
2016	017-621-209	SUPPLEMENTAL DEATH	-	-	-	813.00

**Hardin County Budget Report**

	<b>ACCOUNT #</b>	<b>ACCOUNT NAME</b>	<b>2014 BUDGET</b>	<b>2014 ACTUAL</b>	<b>2015 BUDGET</b>	<b>2016 BUDGET</b>
2016	017-621-334	MATERIALS & SUPPLIES	273,177.00	260,663.25	198,177.00	190,457.00
2016	017-621-351	EQUIPMENT EXPENSE	15,000.00	29,328.70	30,000.00	20,000.00
2016	017-621-364	REVENUE-EQUIPMENT SALE	-	-	-	-
2016	017-621-366	REVENUE REFUNDS/RESTITUTIONS	-	-	-	-
2016	017-621-367	DISASTER FUND REIMBURSEMENTS	-	-	-	-
2016	017-621-395	R&B #1 CONTINGENCY	422,178.60	-	386,990.56	-
2016	017-621-404	DRUG & ALCOHOL TESTS	500.00	42.00	500.00	500.00
2016	017-621-420	TELEPHONE	3,500.00	2,369.72	3,500.00	3,500.00
2016	017-621-426	TRAVEL AND TRAINING EXPENSE	2,000.00	1,131.04	2,000.00	2,000.00
2016	017-621-440	UTILITIES	5,000.00	5,678.41	5,000.00	5,000.00
2016	017-621-461	EQUIPMENT RENTALS	15,000.00	-	4,740.00	4,740.00
2016	017-621-462	OFFICE MACHINE RENTALS	5,000.00	1,033.33	5,000.00	5,000.00
2016	017-621-486	CONTRACT LABOR	15,000.00	31,640.68	15,000.00	15,000.00
2016	017-621-490	MISCELLANEOUS	500.00	760.00	500.00	500.00
2016	017-621-570	EQUIPMENT PURCHASE	40,000.00	-	82,836.44	-
2016	017-621-649	EQUIPMENT NOTES	24,740.00	-	-	-
2016	017-621-700	TRANSFERS OUT	-	-	-	-
<b>2016</b>	<b>017-621-998</b>	<b>R&amp;B # 1 EXPENSES</b>	<b>1,130,797.60</b>	<b>645,970.38</b>	<b>1,052,731.00</b>	<b>604,631.00</b>
<b>2016</b>	<b>017-622-000</b>	<b>R&amp;B #2</b>				
2016	017-622-101	SALARIES - ELECTED OFFICIALS	400,669.00	404,545.46	-	-
2016	017-622-105	SALARIES - CLERICAL	-	-	-	36,590.00
2016	017-622-106	SALARIES - PRECINCT EMPLOYEES	-	-	412,724.00	383,788.00
2016	017-622-107	SALARIES - TEMPORARY	-	-	-	8,365.00
2016	017-622-201	FICA TAXES	30,639.00	29,681.34	31,571.00	32,799.00
2016	017-622-202	HEALTH INSURANCE	103,304.00	103,305.96	105,990.00	114,695.00
2016	017-622-203	RETIREMENT	56,580.00	56,842.12	59,055.00	59,981.00
2016	017-622-204	W/C INSURANCE	11,908.00	10,494.89	11,908.00	11,908.00
2016	017-622-206	STATE UNEMPLOYMENT TAX	320.00	323.63	320.00	320.00
2016	017-622-207	DENTAL INSURANCE	4,705.00	4,384.00	4,670.00	5,237.00
2016	017-622-208	LIFE INSURANCE	688.00	661.05	688.00	643.00
2016	017-622-209	SUPPLEMENTAL DEATH	-	-	-	1,458.00
2016	017-622-334	MATERIALS & SUPPLIES	659,468.00	440,237.66	467,457.00	559,468.00
2016	017-622-351	EQUIPMENT EXPENSE	159,900.00	178,580.73	159,900.00	159,900.00
2016	017-622-364	REVENUE-EQUIPMENT SALE	-	-	-	-
2016	017-622-365	EQUIPMENT LOAN PROCEEDS	-	-	-	-
2016	017-622-366	REVENUES REFUNDS/RESTITUT	-	-	-	-
2016	017-622-367	DISASTER FUND REIMBURSEMENTS	-	-	-	-
2016	017-622-395	R&B #2 CONTINGENCY	71,848.85	-	214,390.00	-
2016	017-622-404	DRUG & ALCOHOL TESTS	500.00	481.00	500.00	500.00
2016	017-622-420	TELEPHONE	3,900.00	4,111.36	3,900.00	3,900.00
2016	017-622-426	TRAVEL AND TRAINING EXPENSE	2,500.00	2,933.28	2,500.00	2,500.00
2016	017-622-440	UTILITIES	3,500.00	4,500.64	3,500.00	4,200.00
2016	017-622-461	EQUIPMENT RENTALS	1,000.00	-	1,000.00	1,000.00
2016	017-622-462	OFFICE MACHINE RENTALS	700.00	649.09	700.00	700.00
2016	017-622-486	CONTRACT LABOR	2,000.00	-	2,000.00	2,000.00
2016	017-622-490	MISCELLANEOUS	2,000.00	1,767.96	2,000.00	2,000.00
2016	017-622-570	EQUIPMENT PURCHASE	20,000.00	64,951.00	98,722.00	20,000.00
2016	017-622-649	EQUIPMENT NOTES	21,895.00	34,429.48	34,430.00	34,419.00
2016	017-622-670	EQUIPMENT NOTE INTEREST	-	753.87	754.00	765.00
2016	017-622-700	TRANSFERS OUT	-	-	-	-
<b>2016</b>	<b>017-622-998</b>	<b>R&amp;B #2 EXPENSES</b>	<b>1,558,024.85</b>	<b>1,343,634.52</b>	<b>1,618,679.00</b>	<b>1,447,136.00</b>

**Hardin County Budget Report**

	<b>ACCOUNT #</b>	<b>ACCOUNT NAME</b>	<b>2014 BUDGET</b>	<b>2014 ACTUAL</b>	<b>2015 BUDGET</b>	<b>2016 BUDGET</b>
<b>2016</b>	<b>017-623-000</b>	<b>R&amp;B #3</b>				
2016	017-623-101	SALARIES - ELECTED OFFICIALS	347,489.00	342,384.99	-	-
2016	017-623-105	SALARIES - CLERICAL	-	-	-	33,156.00
2016	017-623-106	SALARIES - PRECINCT EMPLOYEES	-	-	357,925.00	335,534.00
2016	017-623-107	SALARIES - TEMPORARY	-	-	-	10,049.00
2016	017-623-201	FICA TAXES	26,574.00	25,348.41	27,380.00	28,974.00
2016	017-623-202	HEALTH INSURANCE	81,630.00	72,561.60	83,752.00	76,463.00
2016	017-623-203	RETIREMENT	49,087.00	48,345.30	51,217.00	52,986.00
2016	017-623-204	W/C INSURANCE	10,292.00	8,571.16	10,292.00	10,292.00
2016	017-623-206	STATE UNEMPLOYMENT TAX	278.00	273.91	278.00	278.00
2016	017-623-207	DENTAL INSURANCE	4,203.00	3,685.56	4,191.00	3,492.00
2016	017-623-208	LIFE INSURANCE	596.00	527.55	596.00	429.00
2016	017-623-209	SUPPLEMENTAL DEATH	-	-	-	1,288.00
2016	017-623-334	MATERIALS & SUPPLIES	561,182.00	451,527.87	436,182.00	422,893.00
2016	017-623-351	EQUIPMENT EXPENSE	55,000.00	72,020.11	55,000.00	75,000.00
2016	017-623-364	REVE-EQUIPMENT SALE	-	-	-	-
2016	017-623-365	EQUIPMENT LOAN PROCEEDS	-	-	-	-
2016	017-623-366	REVENUE REFUNDS/RESTITUTION	-	-	-	-
2016	017-623-367	DISASTER FUND REIMBURSEMENTS	-	-	-	-
2016	017-623-395	R&B #3 CONTINGENCY	246,189.81	-	393,934.00	-
2016	017-623-404	DRUG & ALCOHOL TESTS	500.00	166.00	500.00	500.00
2016	017-623-420	TELEPHONE	6,000.00	7,243.91	6,000.00	6,000.00
2016	017-623-426	TRAVEL AND TRAINING EXPENSE	1,000.00	1,177.97	1,000.00	1,000.00
2016	017-623-440	UTILITIES	7,000.00	11,930.28	7,000.00	9,000.00
2016	017-623-461	EQUIPMENT RENTALS	20,000.00	3,138.69	20,000.00	-
2016	017-623-462	OFFICE MACHINE RENTALS	500.00	942.73	500.00	500.00
2016	017-623-486	CONTRACT LABOR	20,000.00	59,159.55	30,000.00	20,000.00
2016	017-623-490	MISCELLANEOUS	2,000.00	-	2,000.00	-
2016	017-623-570	EQUIPMENT PURCHASE	30,000.00	-	30,000.00	73,419.00
2016	017-623-649	EQUIPMENT NOTES	43,419.00	-	43,419.00	-
2016	017-623-700	TRANSFERS OUT	-	-	-	-
2016	017-623-701	TRANSFER TO GENERAL FUND	-	-	-	-
<b>2016</b>	<b>017-623-998</b>	<b>R&amp;B # 3 EXPENSES</b>	<b>1,512,939.81</b>	<b>1,109,005.59</b>	<b>1,561,166.00</b>	<b>1,161,253.00</b>
<b>2016</b>	<b>017-624-000</b>	<b>R&amp;B #4</b>				
2016	017-624-101	SALARIES - ELECTED OFFICIALS	238,476.00	195,322.21	-	-
2016	017-624-105	SALARIES - CLERICAL	-	-	30,555.20	32,357.00
2016	017-624-106	SALARIES - PRECINCT EMPLOYEES	-	-	216,755.80	213,905.00
2016	017-624-107	SALARIES - TEMPORARY	-	-	-	8,085.00
2016	017-624-201	FICA TAXES	18,236.00	14,677.32	18,920.00	19,458.00
2016	017-624-202	HEALTH LIFE & DENTAL INS	54,420.00	46,086.70	55,835.00	57,348.00
2016	017-624-203	RETIREMENT	33,699.00	27,572.33	35,392.00	35,583.00
2016	017-624-204	W/C INSURANCE	6,748.00	4,688.51	6,748.00	6,748.00
2016	017-624-206	STATE UNEMPLOYMENT TAX	193.00	156.25	193.00	193.00
2016	017-624-207	DENTAL INSURANCE	3,126.00	2,272.06	3,139.00	2,619.00
2016	017-624-208	LIFE INSURANCE	406.00	314.66	406.00	308.00
2016	017-624-209	SUPPLEMENTAL DEATH	-	-	-	865.00
2016	017-624-334	MATERIALS & SUPPLIES	176,397.00	287,999.90	151,397.00	151,397.00
2016	017-624-350	SUB-STATION EXPENSE	-	-	-	-
2016	017-624-351	EQUIPMENT EXPENSE	20,000.00	50,171.81	20,000.00	20,000.00
2016	017-624-352	OFFICE MACH.MAINT.ILEASE	400.00	415.73	400.00	1,000.00
2016	017-624-364	REVENUE-EQUIPMENT SALE	-	-	-	-
2016	017-624-365	EQUIPMENT LOAN PROCEEDS	-	-	-	-
2016	017-624-366	REVENUE REFUNDS/RESTITUTION	-	-	-	-
2016	017-624-367	DISASTER FUND REIMBURSEMENTS	-	-	-	-
2016	017-624-395	R&B #4 CONTINGENCY	135,255.92	-	39,051.00	-

### Hardin County Budget Report

	ACCOUNT #	ACCOUNT NAME	2014 BUDGET	2014 ACTUAL	2015 BUDGET	2016 BUDGET
2016	017-624-404	DRUG & ALCOHOL TESTING	400.00	84.00	400.00	400.00
2016	017-624-420	TELEPHONE	2,100.00	4,482.59	2,100.00	4,000.00
2016	017-624-426	TRAVEL AND TRAINING EXPENSE	1,000.00	725.94	1,000.00	2,000.00
2016	017-624-440	UTILITIES	5,000.00	4,165.80	5,000.00	5,000.00
2016	017-624-461	EQUIPMENT RENTALS	1,200.00	1,447.47	1,200.00	1,500.00
2016	017-624-462	OFFICE MACHINE RENTALS	600.00	-	600.00	-
2016	017-624-486	CONTRACT LABOR	10,000.00	41,509.15	10,000.00	10,000.00
2016	017-624-490	MISCELLANEOUS	3,000.00	5,005.20	3,000.00	3,000.00
2016	017-624-570	EQUIPMENT PURCHASE	10,000.00	-	10,000.00	10,000.00
2016	017-624-649	EQUIPMENT NOTES	49,631.00	38,039.85	49,631.00	40,827.00
2016	017-624-670	EQUIPMENT NOTE INTEREST	-	6,098.91	-	3,312.00
2016	017-624-700	TRANSFERS OUT	-	-	-	-
<b>2016</b>	<b>017-624-998</b>	<b>R&amp;B # 4 EXPENSES</b>	<b>770,287.92</b>	<b>731,236.39</b>	<b>661,723.00</b>	<b>629,905.00</b>
<b>2016</b>	<b>017-999-999</b>	<b>TOTAL R&amp;B EXPENDITURES</b>	<b>5,416,729.18</b>	<b>4,268,369.34</b>	<b>5,350,672.00</b>	<b>4,315,963.00</b>

**Hardin County Budget Report**

	<b>ACCOUNT #</b>	<b>ACCOUNT NAME</b>	<b>2014 BUDGET</b>	<b>2014 ACTUAL</b>	<b>2015 BUDGET</b>	<b>2016 BUDGET</b>
<b>2016</b>	<b>010-300-000</b>	<b>REVENUE - GENERAL FUND</b>				
2016	010-310-110	ADVALOREM TAXES	12,000,965.88	12,098,891.23	12,710,463.00	12,960,147.00
2016	010-310-112	FEES IN LIEU OF TAXES	146,539.00	165,410.67	165,411.00	165,411.00
2016	010-320-100	MIXED BEVERAGE TAX	10,176.00	18,580.24	13,100.00	13,100.00
2016	010-320-101	LIQUOR LICENSE PERMIT	4,711.00	8,530.00	8,200.00	4,000.00
2016	010-320-102	PENALTY & INTEREST	186,680.00	204,977.35	186,680.00	186,680.00
2016	010-320-103	TAX COLLECTOR FEE	111,407.00	112,856.10	111,407.00	111,407.00
2016	010-320-104	SILSBEE CITY TAX COMMISSION	4,956.00	5,253.45	4,956.00	5,500.00
2016	010-320-105	SISD TAX COMMISSION	46,311.00	50,497.51	46,311.00	59,000.00
2016	010-320-106	KISD TAX COMMISSION	23,903.00	24,300.96	23,903.00	23,903.00
2016	010-320-107	LISD TAX COMMISSION	55,870.00	56,674.97	55,870.00	60,000.00
2016	010-320-108	W HARDIN CCISD TAX COMMISSIO	11,829.00	12,077.80	11,829.00	13,000.00
2016	010-320-109	INTERNET SERVICE STATE PMT	-	-	-	-
2016	010-320-110	INTEREST - TAC	-	667.56	-	-
2016	010-320-111	HJISD COMMISSIONS	59,460.00	54,205.02	59,460.00	59,460.00
2016	010-320-120	OCCUPANCY USE TAX	390.00	431.25	390.00	390.00
2016	010-320-121	CREDITS & OVERPAYMENTS-TAX S	-	3,123.49	-	-
2016	010-330-000	COUNTY % OF STATE FEES	40,912.00	41,448.44	40,912.00	40,912.00
2016	010-339-100	TOBACCO STATE PAYMENTS	14,500.00	10,636.79	10,637.00	14,811.00
2016	010-339-101	ADMINISTRATIVE FEES-FEMA	-	-	-	-
2016	010-339-102	STATE SALARY SUPPLEMENT	-	-	-	-
2016	010-339-103	FEDERAL REIMBURSE CO JUDGE	-	-	-	-
2016	010-339-104	STATE REIMBURSEMENT	-	-	-	-
2016	010-340-110	BOND FORFEITURES - COUNTY CL	16,210.00	3,217.00	16,210.00	5,000.00
2016	010-340-111	COUNTY CLERK INTEREST	-	-	-	-
2016	010-340-201	SHERIFFS FEES	10,507.00	10,277.45	10,507.00	10,507.00
2016	010-340-202	MISCELLANEOUS REIMBURSEMENT	-	-	-	-
2016	010-340-203	DISPATCHERS REIMBURSEMENTS	-	-	92,911.00	-
2016	010-340-204	CRIME STOPPERS	-	270.00	-	-
2016	010-340-300	COUNTY ATTORNEY FEES	135.00	134.35	-	-
2016	010-340-301	INDIGENT DEFENSE FUND	-	-	-	-
2016	010-340-302	LONGEVITY PAY - ASST C/A	-	-	-	-
2016	010-340-401	COUNTY CLERK FEES	311,253.00	322,408.18	311,253.00	311,253.00
2016	010-340-402	DWI VIDEO	1,181.00	901.00	1,181.00	1,181.00
2016	010-340-403	COUNTY ARREST FEE	1,251.00	377.41	1,251.00	1,251.00
2016	010-340-404	BAT FEES	-	-	-	-
2016	010-340-405	SHERIFFS FEE - COUNTY CLERK	13,289.00	12,136.81	13,289.00	13,289.00
2016	010-340-406	CO JUDGES FEE (PROB & CIVIL)	1,522.00	1,724.00	1,522.00	1,522.00
2016	010-340-407	PROBATE FEE JUDGES CONTINUED	960.00	1,140.00	960.00	960.00
2016	010-340-408	COURT REPORTER FEE	-	-	-	-
2016	010-340-409	COUNTY ATTORNEY FEES FROM CC	6,844.00	8,221.01	6,844.00	6,844.00
2016	010-340-410	E-FILE FEES-COUNTY CLERK	-	-	250.00	12,000.00
2016	010-340-600	DISTRICT ATTORNEY FEES	50.00	50.00	-	-
2016	010-340-601	LONGEVITY PAY - ASST D/A	-	-	-	-
2016	010-340-602	LONGEVITY PAY - ASST C/A	-	-	-	-
2016	010-340-701	DISTRICT CLERK FEES	129,694.00	122,823.86	104,680.00	104,680.00
2016	010-340-702	SHERIFFS FEE - DISTRICT CLERK	55,478.00	50,586.79	38,843.00	38,843.00
2016	010-340-703	DIST CLK TRUST % INTEREST	-	775.65	-	-
2016	010-340-704	DISTRICT ATTORNEY FEES FROM	-	-	-	-
2016	010-340-705	DISTRICT CLERK INTEREST	-	-	-	-
2016	010-340-706	E-FILE FEES-DISTRICT CLERK	-	-	3,400.00	12,000.00
2016	010-340-809	REFUNDS & OTHER CREDITS	-	950.00	-	-
2016	010-340-901	CONSTABLE PCT#1 FEE	12,464.00	9,430.00	12,464.00	12,464.00
2016	010-340-902	CONSTABLE PCT#2 FEES	2,200.00	5,260.00	2,200.00	6,000.00
2016	010-340-903	CONSTABLE PCT#3 FEE	8,945.00	10,310.00	8,945.00	11,000.00
2016	010-340-904	CONSTABLE PCT#4 FEE	4,211.00	2,870.00	4,211.00	3,000.00
2016	010-340-905	CONSTABLE PCT#5 FEES	19,370.00	18,940.00	19,370.00	19,370.00

### Hardin County Budget Report

	ACCOUNT #	ACCOUNT NAME	2014 BUDGET	2014 ACTUAL	2015 BUDGET	2016 BUDGET
2016	010-340-906	CONSTABLE PCT#6 FEE	859.00	1,900.00	859.00	2,000.00
2016	010-341-801	J P #1 FEES	6,136.00	5,719.64	6,136.00	6,136.00
2016	010-341-802	JP #1 TRAFFIC FEE	414.00	413.49	414.00	414.00
2016	010-342-101	HOUSING JUVENILES	62,771.00	52,305.00	62,771.00	62,771.00
2016	010-342-102	STATE REIMB OUTSIDE DETENTIO	-	-	-	-
2016	010-342-103	FED PRISONER TRANSPORT REIMB	-	-	-	-
2016	010-342-104	HOUSING OUT OF COUNTY INMATE	40,000.00	23,320.00	22,992.00	22,992.00
2016	010-342-105	TDCJ-COUNTY INMATE TRANSPORT	-	-	-	-
2016	010-342-106	JAIL PHONE COMMISSION	14,460.00	13,015.38	10,268.00	19,000.00
2016	010-342-107	FED PRISONER TRANSPORT REIMB	-	-	-	-
2016	010-342-801	J P #2 FEES	6,191.00	7,660.98	6,191.00	6,191.00
2016	010-342-802	JP #2 TRAFFIC FEE	583.00	540.00	583.00	583.00
2016	010-342-803	JP #2 COLLECTION SERVICE FEE	-	-	-	-
2016	010-342-804	JP#2 COUNTY ARREST	-	-	-	-
2016	010-343-100	PERMIT FEES-FLOOD PLAIN	61,598.00	67,047.50	65,000.00	65,000.00
2016	010-343-801	J P #3 FEES	3,928.00	5,026.32	3,928.00	3,928.00
2016	010-343-802	JP #3 TRAFFIC FEE	1,504.00	684.97	1,504.00	1,504.00
2016	010-343-804	JP 3 COUNTY ARREST FEE/COLLE	-	-	-	-
2016	010-344-801	J P #4 FEES	4,483.00	4,501.52	4,483.00	4,483.00
2016	010-344-802	JP #4 TRAFFIC FEE	725.00	651.60	725.00	725.00
2016	010-345-801	J P #5 FEES	13,732.00	12,798.31	13,732.00	13,732.00
2016	010-345-802	JP #5 TRAFFIC FEE	867.00	968.73	867.00	867.00
2016	010-345-803	JP #5 COLLECTION SERVICE FEE	-	-	-	-
2016	010-346-801	J P #6 FEES	1,965.00	1,180.76	1,965.00	1,965.00
2016	010-346-802	JP #6 TRAFFIC FEE	539.00	276.00	539.00	539.00
2016	010-360-100	INTEREST EARNED	10,545.00	3,247.54	10,545.00	10,545.00
2016	010-360-101	TREASURER INTEREST/CD	-	-	-	-
2015	010-365-101	ROYALTIES	115.00	7,181.60	-	-
2016	010-367-100	SOCCER LEAGUE DONATION	1,600.00	1,800.00	1,600.00	1,800.00
2016	010-367-101	DONATIONS	-	-	11,016.00	-
2016	010-367-200	R. A. M. P. GRANT PAYMENT	-	-	-	-
2016	010-370-100	RENT	-	-	-	-
2016	010-370-101	RENT - TAX ATTORNEY	24,000.00	24,000.00	24,000.00	24,000.00
2016	010-370-102	CONCESSION STAND RENT	150.00	150.00	600.00	600.00
2016	010-370-200	HANGAR LAND LEASE	-	-	-	-
2016	010-370-210	LEASE RECEIPTS (FDO) & MISC	800.00	-	800.00	800.00
2016	010-370-300	ROYALTIES	-	888.75	5,000.00	5,000.00
2014	18-400-155	TRANSFERS FROM/(TO) OTHER FUNDS	-	185,779.00	-	-
2016	010-372-000	MISCELLANEOUS	87,500.00	205,186.68	87,500.00	87,500.00
2016	010-372-100	MISCELLANEOUS REIMBURSEMENT	10,293.00	63,695.82	10,293.00	47,572.00
2016	010-390-000	TRANSFERS	-	-	-	-
<b>2016</b>	<b>010-399-999</b>	<b>TOTAL REVENUE</b>	<b>13,669,931.88</b>	<b>14,141,305.93</b>	<b>14,454,131.00</b>	<b>14,679,532.00</b>
<b>2016</b>	<b>010-400-000</b>	<b>COUNTY JUDGE</b>				
2016	010-400-050	STATE SALARY SUPPLEMENT	-	-	-	-
2016	010-400-051	REIMBURSEMENT - FEDERAL	-	-	-	-
2016	010-400-052	MISCELLANEOUS REVENUE	-	-	-	-
2016	010-400-101	SALARIES - ELECTED OFFICIALS	127,600.00	126,123.52	60,530.84	51,378.00
2016	010-400-103	SALARIES - ASSISTANTS	-	-	36,321.56	72,792.00
2016	010-400-105	SALARIES - CLERICAL	-	-	29,655.60	-
2016	010-400-110	COURT REPORTER	1,000.00	-	1,000.00	1,000.00
2016	010-400-201	FICA TAXES	9,760.00	9,484.40	10,256.00	10,077.00
2016	010-400-202	HEALTH INSURANCE	27,210.00	26,450.72	18,556.00	19,116.00
2016	010-400-203	RETIREMENT	16,949.00	16,743.30	19,185.00	17,371.00
2016	010-400-204	WORKERS COMP INSURANCE	452.00	451.39	452.00	452.00
2016	010-400-206	STATE UNEMPLOYMENT TAX	56.00	54.83	56.00	56.00

**Hardin County Budget Report**

	<b>ACCOUNT #</b>	<b>ACCOUNT NAME</b>	<b>2014 BUDGET</b>	<b>2014 ACTUAL</b>	<b>2015 BUDGET</b>	<b>2016 BUDGET</b>
2016	010-400-207	DENTAL INSURANCE	1,077.00	1,105.34	1,077.00	1,483.00
2016	010-400-208	LIFE INSURANCE	158.00	158.28	158.00	181.00
2016	010-400-209	SUPPLEMENTAL DEATH	-	-	-	422.00
2016	010-400-226	AUTO ALLOWANCE	-	-	7,560.00	7,560.00
2016	010-400-310	OFFICE SUPPLIES	2,500.00	3,415.39	2,500.00	3,500.00
2016	010-400-416	VISITING JUDGE	-	-	2,000.00	2,500.00
2016	010-400-420	PHONE, PAGERS, CELL PHONE	504.00	55.52	504.00	500.00
2016	010-400-426	TRAVEL AND TRAINING EXPENSE	3,000.00	170.00	2,550.00	2,500.00
2016	010-400-453	SOFTWARE	-	-	-	3,024.00
2016	010-400-463	EQUIPMENT/LEASE	4,000.00	1,092.27	4,000.00	2,500.00
2016	010-400-490	MISCELLANEOUS	2,500.00	1,081.86	500.00	1,000.00
2016	010-400-590	LAW BOOKS	450.00	465.50	450.00	150.00
<b>2016</b>	<b>010-400-998</b>	<b>COUNTY JUDGE EXPENSES</b>	<b>197,216.00</b>	<b>186,852.32</b>	<b>197,312.00</b>	<b>197,562.00</b>
<b>2016</b>	<b>010-401-000</b>	<b>COMMISSIONERS COURT</b>				
2015	010-401-102	SALARIES - APPOINTED	-	-	-	-
2015	010-401-103	SALARIES - ASSISTANTS	-	-	-	-
2015	010-401-105	FIRE CONTRACTS	-	-	-	-
2015	010-401-106	LIBRARY CONTRACTS	-	-	-	-
2016	010-401-107	ORGANIZATION PAYMENTS	648.00	583.00	648.00	648.00
2015	010-401-116	OFFICE CONTRACTS	-	-	-	-
2016	010-401-117	FINANCIAL ADMINISTRATION	78,200.00	71,600.00	78,200.00	80,000.00
2015	010-401-120	FOSTER CARE	2,000.00	-	2,000.00	-
2016	010-401-121	MHMR & LIFE RESOURCE	32,550.00	32,550.00	32,550.00	32,550.00
2016	010-401-122	CRIME LAB-JEFFERSON COUNTY	5,000.00	-	5,000.00	5,000.00
2016	010-401-123	BANKING SERVICES	1,600.00	1,067.61	1,600.00	1,600.00
2015	010-401-126	SOLID WASTE	-	-	-	-
2016	010-401-135	PAUPER ATTORNEY	2,500.00	1,768.07	2,500.00	2,500.00
2015	010-401-137	INTEREST-SHORT TERM	-	-	-	-
2016	010-401-138	REDISTRICTING	-	302.12	-	-
2016	010-401-141	VICTIM OF CRIME	7,500.00	3,758.69	7,500.00	5,000.00
2015	010-401-142	VACATION PAY	-	-	-	-
2016	010-401-145	HEALTH DEPT PHEP MATCH	-	-	-	-
2016	010-401-146	DISPATCHERS	-	-	-	85,292.00
2015	010-401-147	HEALTH INSPECTOR MATCH	-	-	-	-
2016	010-401-149	CAPITAL MURDER TRIALS	140,000.00	40,042.15	140,000.00	150,000.00
2016	010-401-150	GARTH HOUSE	5,000.00	5,000.00	5,000.00	5,000.00
2015	010-401-151	LANDFILL COMPACTOR NOTE	-	-	-	-
2016	010-401-152	AUTOPSIES	75,000.00	74,100.00	75,000.00	75,000.00
2015	010-401-201	P/R TAXES (T/F COMP TIME)	-	-	-	-
2016	010-401-202	HEALTH, LIFE & DENTAL INS	-	1,735.16	-	1,500.00
2015	010-401-203	RETIREMENT (T/F COMP)	-	-	-	-
2015	010-401-204	WORKMAN'S COMP. INSURANCE	-	-	-	-
2016	010-401-206	UNEMPLOYMENT INSURANCE	20,000.00	11,769.06	20,000.00	20,000.00
2015	010-401-209	SUPPLEMENTAL DEATH	-	-	-	-
2015	010-401-270	NARCOTICS GRANT	-	-	-	-
2015	010-401-271	SCHOOL RESOURCE OFFICER OT	-	-	-	-
2016	010-401-272	AUTO THEFT PA GRANT	22,962.00	23,175.61	24,342.00	30,577.00
2015	010-401-273	COPS IN SCHOOL GRANT	-	-	-	-
2015	010-401-274	JUVENILE PROBATION MATCHING	-	-	-	-
2016	010-401-275	HEALTH UNIT/HEALTH NURSE GRA	110,200.60	171,970.94	110,200.60	-
2016	010-401-276	CRIME VICTIMS MATCHING	2,604.00	2,603.90	2,604.00	2,604.00
2015	010-401-277	LOCAL MATCH ON-SITE SEWER	-	-	-	-
2015	010-401-278	WIC PROGRAM GRANT	-	-	-	-
2016	010-401-279	EMERGENCY MANAGEMENT PLANNIN	40,516.06	34,408.75	40,515.65	46,700.00
2016	010-401-280	CO. ATTORNEY SUPPLEMENT MATC	8,793.00	10,089.14	8,793.00	8,800.00

**Hardin County Budget Report**

	<b>ACCOUNT #</b>	<b>ACCOUNT NAME</b>	<b>2014 BUDGET</b>	<b>2014 ACTUAL</b>	<b>2015 BUDGET</b>	<b>2016 BUDGET</b>
2016	010-401-285	CO. JUDGE SUPPLEMENT MATCH	3,320.00	3,335.41	3,320.00	5,539.00
2016	010-401-290	ASST PROSECUTOR LONGEVITY PA	3,500.00	-	3,500.00	3,500.00
2016	010-401-291	DIST. ATTY.-VAWA	-	-	-	-
2016	010-401-295	D.A. VAWA MATCHING	-	-	30,892.00	33,462.00
2016	010-401-298	HEALTH DEPT CPS/OT-BP4 MATCH	-	-	-	-
2016	010-401-304	HEALTH INSURANCE	30,000.00	34,545.29	30,780.00	50,000.00
2016	010-401-311	LIBRARY CONTRACT - KOUNTZE	7,000.00	6,500.00	7,000.00	6,500.00
2016	010-401-312	LIBRARY CONTRACT - SOUR LAKE	7,000.00	7,000.00	7,000.00	7,000.00
2016	010-401-313	LIBRARY CONTRACT - SILSBEE	9,500.00	9,500.00	9,500.00	9,500.00
2016	010-401-314	LIBRARY CONTRACT - LUMBERTON	9,500.00	9,500.00	9,500.00	9,500.00
2016	010-401-315	LIBRARY CONTRACT - WILDWOOD	1,500.00	1,500.00	1,500.00	1,500.00
2015	010-401-319	LIBRARY CONTRACT - OTHER	-	-	-	-
2015	010-401-321	ORG PAYMENT - PROG HUMAN SER	-	-	-	-
2016	010-401-322	ORG PAYMENT - SETRPC	16,500.00	15,570.81	16,500.00	16,500.00
2015	010-401-323	ORG PAYMENT - P.O.S.T.	-	-	-	-
2016	010-401-324	ORG PAYMENT - LOWER NECHES	2,000.00	2,000.00	2,000.00	2,000.00
2016	010-401-331	FOSTER CARE - HOLIDAY PRESEN	1,800.00	1,800.00	1,800.00	1,800.00
2016	010-401-332	FOSTER CARE - CLOTHING	3,700.00	3,700.00	3,700.00	3,700.00
2016	010-401-339	PAUPER EXPENSE	88,000.00	56,988.00	68,000.00	68,000.00
2016	010-401-341	FIRE CONTRACT - WILDWOOD	2,750.00	-	2,750.00	-
2016	010-401-342	FIRE CONTRACT - VOTAW	2,500.00	2,500.00	2,500.00	2,500.00
2016	010-401-343	FIRE CONTRACT - WOODPECKER F	500.00	-	500.00	500.00
2016	010-401-390	TRANSFER TO TECHNOLOGY FUND	7,414.00	70,144.98	9,189.00	10,000.00
2016	010-401-391	TRANSFERS TO LAW LIBRARY	14,894.00	777.38	14,978.00	15,000.00
2016	010-401-392	TRANSFER TO JURY FUND	-	-	-	-
2016	010-401-393	TRANSFER TO COURT SECURITY	29,398.00	30,963.03	31,117.00	33,000.00
2015	010-401-394	TRANSFER TO JUVENILE TO PROB	-	-	-	-
2015	010-401-395	TRANSFER TO H.C. PARK	-	-	-	-
2015	010-401-396	TRANSFER TO AIRPORT FUND	-	-	-	-
2016	010-401-400	PROFESSIONAL FEES	9,000.00	350.00	8,120.00	5,000.00
2015	010-401-401	GRANT MATCH	-	-	-	-
2016	010-401-402	APPRAISAL DISTRICT	408,360.00	406,775.71	415,458.00	415,000.00
2016	010-401-420	TELEPHONE EXPENSE	40,200.00	26,733.84	40,200.00	30,000.00
2016	010-401-421	C/H INTERNET SERVICE	2,200.00	3,546.69	3,140.00	3,500.00
2016	010-401-424	REGIONAL RADIO SYSTEM	-	-	-	100,000.00
2016	010-401-426	DUES & SUBSCRIPTIONS	6,000.00	5,457.23	-	6,800.00
2015	010-401-427	TRANSPORTATION-INDIGENT CARE	-	-	-	-
2016	010-401-482	INSURANCE-GEN,LAW,LIAB,PROP	225,000.00	192,166.11	225,000.00	225,000.00
2016	010-401-483	INS. DEDUCTIBLES/CLAIMS/LEGA	30,000.00	4,823.16	30,000.00	20,000.00
2016	010-401-490	MISCELLANEOUS EXPENSE	34,000.00	17,645.89	34,000.00	25,000.00
2015	010-401-491	ELECTION EXPENSE	-	-	-	-
2016	010-401-499	COURTHOUSE ANNEX	-	-	25,000.00	25,000.00
2016	010-401-500	LAND PURCHASE	-	-	30,880.00	50,000.00
2016	010-401-800	CONTINGENCY - GENERAL	2,561,193.56	-	2,114,257.31	2,114,257.31
2015	010-401-806	CONTINGENCY - JUVENILE DETEN	-	-	-	-
2015	010-401-809	CONTINGENCY - COURT HOUSE MA	-	-	-	-
2015	010-401-810	CONTINGENCY - DEBT REPLACEME	-	-	-	-
2016	010-401-811	CONTINGENCY - DISTRICT ATTOR	-	-	-	-
<b>2016</b>	<b>010-401-998</b>	<b>COMMISSIONERS COURT EXPENSES</b>	<b>4,111,803.22</b>	<b>1,400,347.73</b>	<b>3,738,534.56</b>	<b>3,851,829.31</b>
<b>2016</b>	<b>010-403-000</b>	<b>COUNTY CLERK</b>				
2016	010-403-050	MISC REVENUE	-	-	-	-
2016	010-403-101	SALARIES - ELECTED OFFICIALS	235,826.00	233,569.27	67,530.01	68,852.00
2016	010-403-103	SALARIES - ASSISTANTS	-	-	33,696.00	37,541.00
2016	010-403-105	SALARIES - CLERICAL	-	-	141,702.99	154,181.00
2016	010-403-201	FICA TAXES	18,035.00	16,630.91	18,584.00	19,934.00



**Hardin County Budget Report**

	<b>ACCOUNT #</b>	<b>ACCOUNT NAME</b>	<b>2014 BUDGET</b>	<b>2014 ACTUAL</b>	<b>2015 BUDGET</b>	<b>2016 BUDGET</b>
2016	010-403-202	HEALTH INSURANCE	67,024.00	64,793.88	68,767.00	70,440.00
2016	010-403-203	RETIREMENT	33,296.00	32,984.55	34,763.00	36,454.00
2016	010-403-204	WORKERS COMP INSURANCE	834.00	833.65	834.00	834.00
2016	010-403-206	STATE UNEMPLOYMENT TAX	137.00	134.43	137.00	137.00
2016	010-403-207	DENTAL INSURANCE	3,377.00	3,243.22	3,377.00	3,575.00
2016	010-403-208	LIFE INSURANCE	478.00	461.34	478.00	395.00
2016	010-403-209	SUPPLEMENTAL DEATH	-	-	-	886.00
2016	010-403-310	OFFICE SUPPLIES	6,000.00	7,750.84	6,000.00	7,600.00
2016	010-403-420	TELEPHONE	2,200.00	1,647.77	2,200.00	1,200.00
2016	010-403-426	TRAVEL AND TRAINING EXPENSE	4,000.00	1,814.04	3,400.00	3,400.00
2016	010-403-435	PRINTING	4,000.00	-	4,000.00	4,000.00
2015	010-403-436	BOOK REPAIR	-	-	-	-
2016	010-403-437	MICROFILMING	76,050.00	64,044.45	76,050.00	76,050.00
2016	010-403-462	COPIER RENTALS	3,600.00	4,711.85	3,600.00	3,000.00
2016	010-403-463	COMPUTER EXPENSE	1,000.00	1,245.00	1,000.00	1,500.00
2016	010-403-490	MISCELLANEOUS	3,500.00	2,713.74	3,500.00	3,000.00
2016	010-403-491	E-FILE EXPENDITURES	-	-	250.00	12,000.00
2016	010-403-570	EQUIPMENT EXPENSE	8,000.00	737.53	8,000.00	7,000.00
2016	010-403-590	LAW BOOKS	400.00	325.50	400.00	400.00
<b>2016</b>	<b>010-403-998</b>	<b>COUNTY CLERK EXPENSES</b>	<b>467,757.00</b>	<b>437,641.97</b>	<b>478,269.00</b>	<b>512,379.00</b>
<b>2016</b>	<b>010-405-000</b>	<b>VETERANS OFFICER</b>				
2015	010-405-050	REV. - TRAVEL REIMBURSEMENT	-	-	-	-
2015	010-405-051	MISC REVENUE	-	-	-	-
2016	010-405-102	SALARIES - APPOINTED	36,109.00	36,109.06	37,192.00	18,970.00
2015	010-405-103	SALARIES - ASSISTANTS	-	-	-	-
2016	010-405-108	SALARIES - PART-TIME	-	-	-	-
2016	010-405-201	FICA TAXES	2,763.00	2,755.30	2,845.00	1,451.00
2016	010-405-202	HEALTH INSURANCE	-	-	-	-
2016	010-405-203	RETIREMENT	5,100.00	5,100.37	5,322.00	2,654.00
2016	010-405-204	WORKERS COMP INSURANCE	127.00	126.44	127.00	62.00
2016	010-405-206	STATE UNEMPLOYMENT TAX	29.00	28.86	29.00	15.00
2016	010-405-207	DENTAL INSURANCE	251.00	251.20	251.00	-
2016	010-405-208	LIFE INSURANCE	46.00	45.96	46.00	-
2016	010-405-209	SUPPLEMENTAL DEATH	-	-	-	64.00
2016	010-405-310	OFFICE SUPPLIES	500.00	676.61	500.00	500.00
2016	010-405-420	TELEPHONE	300.00	1.22	300.00	25.00
2016	010-405-426	TRAVEL AND TRAINING EXPENSE	1,600.00	89.60	1,000.00	500.00
2016	010-405-490	MISCELLANEOUS	200.00	-	200.00	100.00
<b>2016</b>	<b>010-405-998</b>	<b>VETERAN OFFICER EXPENSES</b>	<b>47,025.00</b>	<b>45,184.62</b>	<b>47,812.00</b>	<b>24,341.00</b>
<b>2016</b>	<b>010-409-000</b>	<b>GENERAL SERVICES</b>				
2016	010-409-102	SALARIES - APPOINTED	79,631.00	78,672.51	43,124.60	45,679.00
2016	010-409-103	SALARIES - ASSISTANTS	-	-	32,718.40	34,646.00
2016	010-409-201	FICA TAXES	6,090.00	5,455.93	6,261.00	6,604.00
2016	010-409-202	HEALTH INSURANCE	18,140.00	17,380.52	18,612.00	19,116.00
2016	010-409-203	RETIREMENT	10,397.00	10,262.35	10,853.00	11,237.00
2016	010-409-204	WORKERS COMP INSURANCE	278.00	277.30	278.00	278.00
2016	010-409-206	STATE UNEMPLOYMENT TAX	64.00	62.93	64.00	64.00
2016	010-409-207	DENTAL INSURANCE	1,150.00	1,101.90	1,150.00	1,220.00
2016	010-409-208	LIFE INSURANCE	144.00	138.46	144.00	121.00
2016	010-409-209	SUPPLEMENTAL DEATH	-	-	-	273.00
2016	010-409-225	AUTO ALLOWANCE	-	-	6,000.00	6,000.00
2016	010-409-310	OFFICE SUPPLIES	1,800.00	462.84	1,800.00	800.00
2015	010-409-367	REVENUE - REIMBURSEMENT	-	-	-	-

**Hardin County Budget Report**

	<b>ACCOUNT #</b>	<b>ACCOUNT NAME</b>	<b>2014 BUDGET</b>	<b>2014 ACTUAL</b>	<b>2015 BUDGET</b>	<b>2016 BUDGET</b>
2015	010-409-368	REVENUE - FEMA 2001	-	-	-	-
2016	010-409-400	PROFESSIONAL FEES	20,330.00	24,341.77	13,000.00	14,000.00
2016	010-409-420	TELEPHONE	2,000.00	1,706.46	2,000.00	1,200.00
2016	010-409-426	TRAVEL AND TRAINING EXPENSE	2,741.00	1,738.89	2,330.00	3,000.00
2016	010-409-490	MISCELLANEOUS	1,000.00	-	1,000.00	530.00
2016	010-409-570	EQUIPMENT EXPENSE/LEASE	5,000.00	2,581.34	5,000.00	5,000.00
<b>2016</b>	<b>010-409-998</b>	<b>GENERAL SERVICES EXPENSES</b>	<b>148,765.00</b>	<b>144,183.20</b>	<b>144,335.00</b>	<b>149,768.00</b>
<b>2016</b>	<b>010-435-000</b>	<b>356TH DISTRICT JUDGE</b>				
2016	010-435-050	MISC REVENUE	-	-	-	-
2016	010-435-101	SALARIES - DIST JUDGE SUPP	185,512.00	179,511.80	15,000.18	18,000.00
2016	010-435-105	SALARIES - COURT COORDINATOR	-	-	49,840.70	52,793.00
2016	010-435-110	SALARIES - COURT REPORTER	-	-	79,950.52	84,686.00
2016	010-435-111	SUB. COURT REPORTERS/BAILIFF	16,000.00	6,085.00	16,000.00	16,000.00
2016	010-435-130	SALARIES - BAILIFF	-	-	39,665.60	42,012.00
2016	010-435-201	FICA TAXES	14,191.00	12,104.74	14,110.00	15,108.00
2016	010-435-202	HEALTH INSURANCE	18,140.00	18,140.40	18,612.00	19,116.00
2016	010-435-203	RETIREMENT	26,200.00	25,354.56	26,394.00	27,629.00
2016	010-435-204	WORKERS COMP INSURANCE	603.00	602.85	603.00	603.00
2016	010-435-206	STATE UNEMPLOYMENT TAX	135.00	131.58	135.00	135.00
2016	010-435-207	DENTAL INSURANCE	1,401.00	1,401.92	1,401.00	1,483.00
2016	010-435-208	LIFE INSURANCE	190.00	190.44	190.00	154.00
2016	010-435-209	SUPPLEMENTAL DEATH	-	-	-	671.00
2016	010-435-310	OFFICE SUPPLIES	2,600.00	2,336.03	2,600.00	2,600.00
2016	010-435-334	COURT REPORTER SUPPLIES	2,500.00	1,111.43	2,500.00	2,500.00
2016	010-435-400	2ND. ADMIN. DISTRICT	1,500.00	-	1,500.00	1,500.00
2016	010-435-420	TELEPHONE	1,000.00	376.04	1,000.00	1,000.00
2016	010-435-426	TRAVEL AND TRAINING EXPENSE	4,250.00	2,057.80	3,612.00	3,612.00
2016	010-435-427	DUES & SUBSCRIPTIONS	1,500.00	265.00	1,500.00	1,500.00
2016	010-435-452	OFFICE MACHINE MAINT.	1,000.00	85.00	1,000.00	1,000.00
2016	010-435-462	EQUIPMENT EXPENSE/LEASE	5,000.00	2,468.08	5,000.00	5,000.00
2016	010-435-483	LIABILITY INSURANCE	1,575.00	1,470.06	1,575.00	1,575.00
2016	010-435-490	MISCELLANEOUS	2,750.00	-	2,750.00	2,750.00
2016	010-435-590	LAW BOOKS	1,800.00	1,343.41	1,800.00	1,800.00
<b>2016</b>	<b>010-435-998</b>	<b>356TH DIST JUDGE EXPENSES</b>	<b>287,847.00</b>	<b>255,036.14</b>	<b>286,739.00</b>	<b>303,227.00</b>

**Hardin County Budget Report**

	<b>ACCOUNT #</b>	<b>ACCOUNT NAME</b>	<b>2014 BUDGET</b>	<b>2014 ACTUAL</b>	<b>2015 BUDGET</b>	<b>2016 BUDGET</b>
<b>2016</b>	<b>010-436-000</b>	<b>88TH DISTRICT JUDGE</b>				
2016	010-436-050	REIMBURSE TYLER CO TRAVEL	-	-	-	-
2016	010-436-101	SALARIES - DIST JUDGE SUPP	119,123.00	117,622.96	15,000.04	18,000.00
2016	010-436-105	SALARIES - COURT COORDINATOR	-	-	42,268.98	52,793.00
2016	010-436-110	SALARIES - COURT REPORTER	-	-	64,134.98	68,870.00
2016	010-436-111	SUB. COURT REPORTER/BAILIFF	12,000.00	600.00	12,000.00	12,000.00
2016	010-436-201	FICA TAXES	9,113.00	7,638.89	9,287.00	10,684.00
2016	010-436-202	HEALTH INSURANCE	18,140.00	18,140.40	18,612.00	19,116.00
2016	010-436-203	RETIREMENT	16,823.00	16,612.87	17,373.00	19,539.00
2016	010-436-204	WORKERS COMP INSURANCE	368.00	367.42	368.00	368.00
2016	010-436-206	STATE UNEMPLOYMENT TAX	101.00	82.14	101.00	101.00
2016	010-436-207	DENTAL INSURANCE	1,077.00	1,077.76	1,077.00	1,136.00
2016	010-436-208	LIFE INSURANCE	164.00	164.16	164.00	128.00
2016	010-436-209	SUPPLEMENTAL DEATH	-	-	-	475.00
2016	010-436-310	OFFICE SUPPLIES	2,300.00	2,559.76	2,300.00	2,300.00
2016	010-436-334	COURT REPORTER SUPPLIES	1,200.00	998.00	1,200.00	1,200.00
2016	010-436-400	2ND ADMIN DISTRICT	1,800.00	-	1,800.00	1,800.00
2016	010-436-420	TELEPHONE	1,300.00	19.63	1,300.00	1,300.00
2016	010-436-426	TRAVEL AND TRAINING EXPENSE	4,500.00	1,896.74	3,825.00	3,825.00
2016	010-436-427	DUES & SUBSCRIPTIONS	2,500.00	790.08	2,500.00	2,500.00
2016	010-436-452	OFFICE MACHINE MAINT.	1,000.00	-	1,000.00	1,000.00
2016	010-436-483	LIABILITY INSURANCE	1,575.00	1,295.36	1,575.00	1,575.00
2016	010-436-490	MISCELLANEOUS	1,000.00	208.95	1,000.00	1,000.00
2016	010-436-570	EQUIPMENT	3,400.00	352.68	3,400.00	3,400.00
2016	010-436-590	LAW BOOKS	1,500.00	836.63	1,500.00	1,500.00
<b>2016</b>	<b>010-436-998</b>	<b>88TH DIST JUDGE EXPENSES</b>	<b>198,984.00</b>	<b>171,264.43</b>	<b>201,786.00</b>	<b>224,610.00</b>
<b>2016</b>	<b>010-450-000</b>	<b>DISTRICT CLERK</b>				
2016	010-450-101	SALARIES - ELECTED OFFICIALS	228,464.00	225,651.78	76,656.96	68,852.00
2016	010-450-103	SALARIES - ASSISTANTS	-	-	33,696.00	37,541.00
2016	010-450-105	SALARIES - CLERICAL	-	-	108,304.04	120,011.00
2016	010-450-108	SALARIES - PART-TIME	-	-	-	15,276.00
2016	010-450-201	FICA TAXES	17,471.00	16,728.30	18,005.00	18,489.00
2016	010-450-202	HEALTH INSURANCE	55,836.00	55,837.20	57,288.00	58,764.00
2016	010-450-203	RETIREMENT	32,255.00	31,868.30	33,680.00	33,811.00
2016	010-450-204	WORKERS COMP INSURANCE	807.00	806.17	807.00	807.00
2016	010-450-206	STATE UNEMPLOYMENT TAX	131.00	128.13	131.00	131.00
2016	010-450-207	DENTAL INSURANCE	2,405.00	2,406.72	2,405.00	2,619.00
2016	010-450-208	LIFE INSURANCE	452.00	453.12	452.00	361.00
2016	010-450-209	SUPPLEMENTAL DEATH	-	-	-	822.00
2016	010-450-310	OFFICE SUPPLIES	7,500.00	9,606.78	10,500.00	7,500.00
2016	010-450-353	COMPUTER	1,800.00	515.00	1,800.00	1,800.00
2016	010-450-420	TELEPHONE	1,000.00	41.10	1,000.00	250.00
2016	010-450-426	TRAVEL AND TRAINING EXPENSE	2,000.00	1,014.55	1,700.00	2,500.00
2016	010-450-453	EQUIPMENT EXPENSE	400.00	212.25	14,101.00	200.00
2016	010-450-462	EQUIPMENT RENTALS	3,000.00	2,197.26	3,000.00	2,700.00
2016	010-450-490	MISCELLANEOUS	1,500.00	1,009.50	1,500.00	1,500.00
2016	010-450-491	E-FILE EXPENDITURES	-	-	3,400.00	12,000.00
2016	010-450-590	LAW BOOKS	350.00	158.50	350.00	350.00
<b>2016</b>	<b>010-450-998</b>	<b>DISTRICT CLERK EXPENSES</b>	<b>355,371.00</b>	<b>348,634.66</b>	<b>368,776.00</b>	<b>386,284.00</b>

**Hardin County Budget Report**

	<b>ACCOUNT #</b>	<b>ACCOUNT NAME</b>	<b>2014 BUDGET</b>	<b>2014 ACTUAL</b>	<b>2015 BUDGET</b>	<b>2016 BUDGET</b>
<b>2016</b>	<b>010-455-000</b>	<b>J. P. NO. 1</b>				
2016	010-455-101	SALARIES - ELECTED OFFICIALS	87,012.00	84,981.38	52,328.40	52,304.00
2016	010-455-105	SALARIES - CLERICAL	-	-	29,889.60	29,894.00
2016	010-455-107	SALARIES - TEMPORARY	-	-	-	2,768.00
2016	010-455-201	FICA TAXES	6,654.00	6,138.28	6,841.00	7,051.00
2016	010-455-202	HEALTH INSURANCE	9,070.00	15,197.60	9,306.00	19,116.00
2016	010-455-203	RETIREMENT	11,271.00	10,900.40	12,796.00	11,887.00
2016	010-455-204	WORKERS COMP INSURANCE	329.00	267.40	329.00	329.00
2016	010-455-206	STATE UNEMPLOYMENT TAX	25.00	22.57	25.00	25.00
2016	010-455-207	DENTAL INSURANCE	826.00	826.56	826.00	873.00
2016	010-455-208	LIFE INSURANCE	118.00	118.20	118.00	94.00
2016	010-455-209	SUPPLEMENTAL DEATH	-	-	-	289.00
2016	010-455-225	AUTO ALLOWANCE	-	-	7,200.00	7,200.00
2016	010-455-310	OFFICE SUPPLIES	1,000.00	1,151.35	1,000.00	1,000.00
2015	010-455-405	AUTOPSIES	-	11.98	-	-
2016	010-455-420	TELEPHONE	2,500.00	2,115.12	2,500.00	2,500.00
2016	010-455-426	TRAVEL AND TRAINING EXPENSE	1,500.00	743.62	1,275.00	1,275.00
2016	010-455-440	UTILITIES	-	-	-	-
2016	010-455-452	OFFICE MACHINE MAINTENANCE	250.00	-	250.00	250.00
2016	010-455-460	RENT	-	-	-	-
2016	010-455-463	EQUIPMENT EXPENSE/LEASE	1,000.00	368.66	1,000.00	1,000.00
2016	010-455-490	MISCELLANEOUS	500.00	-	500.00	500.00
2016	010-455-590	LAW BOOKS	500.00	217.00	500.00	500.00
<b>2016</b>	<b>010-455-998</b>	<b>JP # 1 EXPENSES</b>	<b>122,555.00</b>	<b>123,060.12</b>	<b>126,684.00</b>	<b>138,855.00</b>
<b>2016</b>	<b>010-456-000</b>	<b>J.P. NO. 2</b>				
2016	010-456-101	SALARIES - ELECTED OFFICIALS	93,695.00	93,378.42	53,534.20	52,304.00
2016	010-456-102	SALARIES - APPOINTED	-	-	1,000.00	-
2016	010-456-105	SALARIES - CLERICAL	-	-	34,548.80	29,894.00
2016	010-456-107	SALARIES - TEMPORARY	-	-	-	2,214.00
2016	010-456-201	FICA TAXES	7,105.00	6,946.98	7,366.00	7,008.00
2016	010-456-202	HEALTH INSURANCE	18,140.00	18,140.40	18,612.00	25,314.00
2016	010-456-203	RETIREMENT	12,106.00	11,770.32	12,748.00	11,809.00
2016	010-456-204	WORKERS COMP INSURANCE	329.00	328.48	329.00	329.00
2016	010-456-206	STATE UNEMPLOYMENT TAX	29.00	29.15	29.00	29.00
2016	010-456-207	DENTAL INSURANCE	502.00	502.40	502.00	873.00
2016	010-456-208	LIFE INSURANCE	92.00	91.92	92.00	121.00
2016	010-456-209	SUPPLEMENTAL DEATH	-	-	-	287.00
2016	010-456-225	AUTO ALLOWANCE	-	-	7,200.00	7,200.00
2016	010-456-310	OFFICE SUPPLIES	1,200.00	1,506.75	1,200.00	1,200.00
2015	010-456-405	AUTOPSIES	-	-	-	-
2016	010-456-420	TELEPHONE	3,600.00	3,827.09	3,600.00	3,600.00
2016	010-456-426	TRAVEL AND TRAINING EXPENSE	1,350.00	-	2,975.00	1,275.00
2016	010-456-440	UTILITIES	3,000.00	3,431.02	3,500.00	3,500.00
2016	010-456-452	OFFICE MACHINE MAINTENANCE	300.00	-	300.00	300.00
2016	010-456-460	RENT	7,200.00	7,200.00	7,200.00	7,200.00
2016	010-456-463	EQUIPMENT EXPENSE/LEASE	1,500.00	909.52	1,500.00	1,500.00
2016	010-456-490	MISCELLANEOUS	800.00	553.56	800.00	800.00
2016	010-456-590	LAW BOOKS	500.00	413.00	500.00	500.00
<b>2016</b>	<b>010-456-998</b>	<b>JP # 2 EXPENSES</b>	<b>151,448.00</b>	<b>149,029.01</b>	<b>157,536.00</b>	<b>157,257.00</b>

**Hardin County Budget Report**

	<b>ACCOUNT #</b>	<b>ACCOUNT NAME</b>	<b>2014 BUDGET</b>	<b>2014 ACTUAL</b>	<b>2015 BUDGET</b>	<b>2016 BUDGET</b>
<b>2016</b>	<b>010-457-000</b>	<b>J. P. NO. 3</b>				
2015	010-457-050	MISC REVENUE	-	-	-	-
2016	010-457-101	SALARIES - ELECTED OFFICIALS	89,395.00	90,555.86	44,329.40	52,304.00
2016	010-457-105	SALARIES - CLERICAL	-	-	40,335.60	33,156.00
2016	010-457-107	SALARIES - TEMPORARY	-	-	-	2,125.00
2016	010-457-201	FICA TAXES	6,837.00	5,931.94	7,027.00	7,251.00
2016	010-457-202	HEALTH INSURANCE	21,674.00	21,674.16	22,238.00	22,650.00
2016	010-457-203	RETIREMENT	11,605.00	10,951.11	12,115.00	12,253.00
2016	010-457-204	WORKERS COMP INSURANCE	317.00	316.46	317.00	317.00
2016	010-457-206	STATE UNEMPLOYMENT TAX	26.00	26.79	26.00	26.00
2016	010-457-207	DENTAL INSURANCE	1,150.00	1,150.72	1,150.00	1,220.00
2016	010-457-208	LIFE INSURANCE	144.00	144.48	144.00	121.00
2016	010-457-209	SUPPLEMENTAL DEATH	-	-	-	298.00
2016	010-457-225	AUTO ALLOWANCE	-	-	7,200.00	7,200.00
2016	010-457-310	OFFICE SUPPLIES	1,000.00	318.93	1,000.00	1,000.00
2015	010-457-405	AUTOPSIES	-	-	-	-
2016	010-457-420	TELEPHONE	1,500.00	1,804.91	1,500.00	1,500.00
2016	010-457-426	TRAVEL AND TRAINING EXPENSE	1,000.00	584.91	850.00	1,275.00
2016	010-457-463	EQUIPMENT EXPENSE/LEASE	1,000.00	2,246.02	1,500.00	1,200.00
2016	010-457-490	MISCELLANEOUS	500.00	587.09	500.00	500.00
2016	010-457-590	LAW BOOKS	250.00	291.50	450.00	200.00
<b>2016</b>	<b>010-457-998</b>	<b>JP # 3 EXPENSES</b>	<b>136,398.00</b>	<b>136,584.88</b>	<b>140,682.00</b>	<b>144,596.00</b>
<b>2016</b>	<b>010-458-000</b>	<b>J.P. NO. 4</b>				
2016	010-458-101	SALARIES - ELECTED OFFICIALS	87,412.00	86,450.58	52,945.16	52,304.00
2016	010-458-102	SALARIES - APPOINTED	-	-	1,458.24	-
2016	010-458-105	SALARIES - CLERICAL	-	-	28,225.60	29,894.00
2016	010-458-107	SALARIES - TEMPORARY	-	-	-	3,187.00
2016	010-458-201	FICA TAXES	6,685.00	6,487.23	6,872.00	7,083.00
2016	010-458-202	HEALTH INSURANCE	18,140.00	18,140.40	18,612.00	19,116.00
2016	010-458-203	RETIREMENT	11,327.00	10,900.40	11,829.00	11,945.00
2016	010-458-204	WORKERS COMP INSURANCE	310.00	309.03	310.00	310.00
2016	010-458-206	STATE UNEMPLOYMENT TAX	25.00	23.52	25.00	25.00
2016	010-458-207	DENTAL INSURANCE	502.00	502.40	502.00	526.00
2016	010-458-208	LIFE INSURANCE	92.00	91.92	92.00	68.00
2016	010-458-209	SUPPLEMENTAL	-	-	-	290.00
2016	010-458-225	AUTO ALLOWANCE	-	-	7,200.00	7,200.00
2016	010-458-310	OFFICE SUPPLIES	1,040.00	360.74	1,040.00	1,000.00
2015	010-458-405	AUTOPSIES	-	-	-	-
2016	010-458-420	TELEPHONE	1,275.00	992.00	1,275.00	1,275.00
2016	010-458-426	TRAVEL AND TRAINING EXPENSE	1,350.00	808.28	1,148.00	1,275.00
2016	010-458-440	UTILITIES	2,000.00	1,281.48	2,000.00	2,000.00
2016	010-458-460	RENT	10,000.00	11,369.25	10,000.00	10,000.00
2016	010-458-463	EQUIPMENT EXPENSE/LEASE	1,250.00	884.22	1,250.00	1,250.00
2016	010-458-490	MISCELLANEOUS	300.00	134.42	300.00	300.00
2016	010-458-590	LAW BOOKS	200.00	-	200.00	200.00
<b>2016</b>	<b>010-458-998</b>	<b>JP # 4 EXPENSES</b>	<b>141,908.00</b>	<b>138,735.87</b>	<b>145,284.00</b>	<b>149,248.00</b>

**Hardin County Budget Report**

	<b>ACCOUNT #</b>	<b>ACCOUNT NAME</b>	<b>2014 BUDGET</b>	<b>2014 ACTUAL</b>	<b>2015 BUDGET</b>	<b>2016 BUDGET</b>
<b>2016</b>	<b>010-459-000</b>	<b>J.P. NO. 5</b>				
2016	010-459-101	SALARIES - ELECTED OFFICIALS	114,767.00	115,790.26	65,654.16	52,304.00
2016	010-459-102	SALARIES - APPOINTED	-	-	14,053.36	-
2016	010-459-105	SALARIES - CLERICAL	-	-	29,997.48	29,894.00
2016	010-459-107	SALARIES - TEMPORARY				2,149.00
2016	010-459-201	FICA TAXES	8,777.00	8,726.15	8,943.00	7,003.00
2016	010-459-202	HEALTH INSURANCE	27,210.00	25,739.20	27,917.00	19,116.00
2016	010-459-203	RETIREMENT	15,188.00	15,192.93	16,728.00	11,800.00
2016	010-459-204	WORKERS COMP INSURANCE	407.00	406.58	440.00	440.00
2016	010-459-206	STATE UNEMPLOYMENT TAX	47.00	47.07	53.00	53.00
2016	010-459-207	DENTAL INSURANCE	1,401.00	1,038.96	1,401.00	526.00
2016	010-459-208	LIFE INSURANCE	174.00	162.32	174.00	94.00
2016	010-459-209	SUPPLEMENTAL DEATH	-	-	-	287.00
2016	010-459-225	AUTO ALLOWANCE	-	-	7,200.00	7,200.00
2016	010-459-310	OFFICE SUPPLIES	2,400.00	1,860.45	1,500.00	1,500.00
2015	010-459-405	AUTOPSIES	-	-	-	-
2016	010-459-420	TELEPHONE	3,500.00	4,270.54	3,500.00	3,400.00
2016	010-459-426	TRAVEL AND TRAINING EXPENSE	1,100.00	996.53	3,050.00	1,275.00
2016	010-459-440	UTILITIES	2,800.00	2,793.06	2,800.00	2,800.00
2015	010-459-452	OFFICE MACHINE DINT.	-	-	-	-
2016	010-459-453	SOFTWARE	-	-	-	12,417.00
2016	010-459-460	RENT	7,200.00	7,200.00	7,200.00	7,200.00
2016	010-459-463	EQUIPMENT EXPENSE/LEASE	1,100.00	1,111.18	1,100.00	1,100.00
2016	010-459-490	MISCELLANEOUS	1,000.00	1,060.67	800.00	800.00
2016	010-459-590	LAW BOOKS	400.00	253.50	400.00	400.00
<b>2016</b>	<b>010-459-998</b>	<b>JP # 5 EXPENSES</b>	<b>187,471.00</b>	<b>186,649.40</b>	<b>192,911.00</b>	<b>161,758.00</b>
<b>2016</b>	<b>010-460-000</b>	<b>J.P. NO. 6</b>				
2016	010-460-101	SALARIES - ELECTED OFFICIALS	90,184.00	87,864.58	54,922.48	52,304.00
2016	010-460-105	SALARIES - CLERICAL	-	-	30,555.52	32,357.00
2016	010-460-107	SALARIES - TEMPORARY	-	-	-	1,673.00
2016	010-460-201	FICA TAXES	6,888.00	6,529.01	7,090.00	7,155.00
2016	010-460-202	HEALTH INSURANCE	18,140.00	18,140.40	18,612.00	19,116.00
2016	010-460-203	RETIREMENT	11,702.00	11,220.94	12,231.00	12,078.00
2016	010-460-204	WORKERS COMP INSURANCE	319.00	318.25	319.00	319.00
2016	010-460-206	STATE UNEMPLOYMENT TAX	26.00	24.74	-	56.00
2016	010-460-207	DENTAL INSURANCE	826.00	826.56	826.00	873.00
2016	010-460-208	LIFE INSURANCE	144.00	144.48	144.00	121.00
2016	010-460-209	SUPPLEMENTAL DEATH	-	-	-	294.00
2016	010-460-225	AUTO ALLOWANCE	-	-	7,200.00	7,200.00
2016	010-460-310	OFFICE SUPPLIES	1,200.00	1,528.11	1,200.00	1,200.00
2015	010-460-405	AUTOPSIES	-	-	-	-
2016	010-460-420	TELEPHONE	2,500.00	2,291.25	2,500.00	2,500.00
2016	010-460-426	TRAVEL AND TRAINING EXPENSE	1,800.00	1,347.95	1,530.00	1,275.00
2016	010-460-440	UTILITIES	1,200.00	1,150.04	1,500.00	1,500.00
2016	010-460-452	OFFICE MACHINE MAINTENANCE	200.00	-	200.00	200.00
2016	010-460-460	RENT	7,200.00	7,200.00	7,200.00	7,200.00
2016	010-460-463	EQUIPMENT EXPENSE/LEASE	1,000.00	618.10	1,000.00	1,000.00
2016	010-460-490	MISCELLANEOUS	500.00	121.00	500.00	500.00
2016	010-460-590	LAW BOOKS	350.00	412.50	400.00	400.00
<b>2016</b>	<b>010-460-998</b>	<b>JP # 6 EXPENSES</b>	<b>144,179.00</b>	<b>139,737.91</b>	<b>147,930.00</b>	<b>149,321.00</b>

**Hardin County Budget Report**

	<b>ACCOUNT #</b>	<b>ACCOUNT NAME</b>	<b>2014 BUDGET</b>	<b>2014 ACTUAL</b>	<b>2015 BUDGET</b>	<b>2016 BUDGET</b>
<b>2016</b>	<b>010-475-000</b>	<b>COUNTY ATTORNEY</b>				
2016	010-475-050	REVENUE STATE REIMBURSE.	-	-	-	-
2016	010-475-051	MISC REVENUE	-	-	-	-
2016	010-475-052	LONGEVITY PAY REIMBURSEMENT	-	-	-	-
2016	010-475-101	SALARIES - ELECTED OFFICIALS	367,416.00	321,500.74	67,503.92	68,852.00
2016	010-475-102	SALARIES - APPOINTED	-	-	43,447.46	-
2016	010-475-103	SALARIES - ASSISTANTS	-	-	117,928.82	170,935.00
2016	010-475-104	SALARIES - INVESTIGATORS	-	-	50,003.20	52,963.00
2016	010-475-105	SALARIES - CLERICAL	-	-	99,569.60	105,451.00
2016	010-475-110	MATCHING FUNDS-GRANT	-	-	-	-
2016	010-475-201	FICA TAXES	28,104.00	24,895.04	28,952.00	30,462.00
2016	010-475-202	HEALTH INSURANCE	51,548.00	45,418.32	52,888.00	63,546.00
2016	010-475-203	RETIREMENT	51,883.00	47,822.68	54,157.00	55,708.00
2016	010-475-204	WORKERS COMP INSURANCE	979.00	972.43	979.00	979.00
2016	010-475-206	STATE UNEMPLOYMENT TAX	242.00	218.37	242.00	242.00
2016	010-475-207	DENTAL INSURANCE	2,478.00	2,050.78	2,478.00	2,272.00
2016	010-475-208	LIFE INSURANCE	354.00	300.42	354.00	256.00
2016	010-475-209	SUPPLEMENTAL DEATH	-	-	-	1,354.00
2016	010-475-310	OFFICE SUPPLIES	4,752.00	4,952.35	5,500.00	5,500.00
2015	010-475-400	OUTSIDE LEGAL SERVICES	-	-	-	-
2016	010-475-420	TELEPHONE	1,900.00	421.25	1,900.00	600.00
2016	010-475-426	TRAVEL AND TRAINING EXPENSE	3,730.00	3,729.32	10,500.00	10,500.00
2016	010-475-453	EQUIPMENT EXPENSE	4,000.00	4,950.07	6,035.37	5,460.00
2016	010-475-490	MISCELLANEOUS	8,218.00	7,809.42	1,500.00	1,500.00
2016	010-475-590	LAW BOOKS	3,185.00	3,253.50	2,214.63	3,750.00
<b>2016</b>	<b>010-475-998</b>	<b>COUNTY ATTORNEY EXPENSES</b>	<b>528,789.00</b>	<b>468,294.69</b>	<b>546,153.00</b>	<b>580,330.00</b>
<b>2016</b>	<b>010-476-000</b>	<b>DISTRICT ATTORNEY</b>				
2016	010-476-050	LONGEVITY PAY REIMBURSEMENT	-	-	-	-
2016	010-476-051	REV.-STATE SCHOOL REIMB.	-	-	-	-
2016	010-476-052	REV. -WITNESS EXP. REIMB.	-	-	-	-
2016	010-476-101	SALARIES - ELECTED OFFICIALS	364,032.00	356,721.52	-	-
2016	010-476-103	SALARIES - ASSISTANTS	-	-	195,825.40	207,424.00
2016	010-476-104	SALARIES - INVESTIGATORS	-	-	101,587.20	107,611.00
2016	010-476-105	SALARIES - CLERICAL	-	-	64,854.40	68,688.00
2016	010-476-201	FICA TAXES	27,843.12	25,960.37	28,953.00	30,594.00
2016	010-476-202	HEALTH INSURANCE	54,420.00	49,910.28	55,835.00	57,348.00
2016	010-476-203	RETIREMENT	49,045.89	48,240.04	54,159.00	53,683.00
2016	010-476-204	WORKERS COMP INSURANCE	2,100.00	2,099.49	2,100.00	2,100.00
2016	010-476-206	STATE UNEMPLOYMENT TAX	282.00	285.35	282.00	282.00
2016	010-476-207	DENTAL INSURANCE	2,478.00	2,355.92	2,478.00	2,272.00
2016	010-476-208	LIFE INSURANCE	354.00	331.62	354.00	256.00
2016	010-476-209	SUPPLEMENTAL DEATH	-	-	-	1,305.00
2016	010-476-225	AUTO ALLOWANCE	-	-	16,200.00	16,200.00
2016	010-476-310	OFFICE SUPPLIES & EQUIPMENT	7,000.00	4,831.88	7,000.00	9,000.00
2016	010-476-400	OUTSIDE SERVICES-APPEALS PRO	7,500.00	4,044.18	7,500.00	7,500.00
2016	010-476-420	TELEPHONE	2,000.00	1,185.16	2,000.00	600.00
2016	010-476-426	TRAVEL AND TRAINING EXPENSE	5,500.00	4,605.70	4,675.00	4,675.00
2016	010-476-427	DUES & SUBSCRIPTIONS	2,000.00	860.00	2,000.00	2,000.00
2016	010-476-462	EQUIPMENT EXPENSE/LEASE	3,500.00	5,416.36	3,500.00	4,500.00
2016	010-476-490	MISCELLANEOUS	2,000.00	2,361.93	2,000.00	2,000.00
2016	010-476-590	LAW BOOKS	3,000.00	617.96	3,000.00	3,000.00
<b>2016</b>	<b>010-476-998</b>	<b>DISTRICT ATTORNEY EXPENSES</b>	<b>533,055.01</b>	<b>509,827.76</b>	<b>554,303.00</b>	<b>581,038.00</b>

**Hardin County Budget Report**

	<b>ACCOUNT #</b>	<b>ACCOUNT NAME</b>	<b>2014 BUDGET</b>	<b>2014 ACTUAL</b>	<b>2015 BUDGET</b>	<b>2016 BUDGET</b>
<b>2016</b>	<b>010-490-000</b>	<b>ELECTION EXPENSES</b>				
2016	010-490-050	STATE REIMBURSEMENT - ELECTI	-	-	-	-
2016	010-490-102	SALARIES - APPOINTED	11,261.00	11,260.23	-	-
2016	010-490-107	SALARIES - TEMPORARY	-	-	-	14,000.00
2016	010-490-201	FICA TAXES	260.00	259.94	-	1,071.00
2016	010-490-203	RETIREMENT	-	-	-	-
2016	010-490-204	WORKERS COMP INSURANCE	2.00	1.37	-	-
2016	010-490-206	STATE UNEMPLOYMENT TAX	1.00	0.31	-	-
2016	010-490-310	SUPPLIES	-	-	-	-
2016	010-490-452	EQUIPMENT EXPENSE	1,053.00	1,053.00	-	-
2016	010-490-490	MISCELLANEOUS EXPENSE	53,923.00	55,558.27	60,000.00	34,929.00
<b>2016</b>	<b>010-490-998</b>	<b>ELECTION EXPENSES</b>	<b>66,500.00</b>	<b>68,133.12</b>	<b>60,000.00</b>	<b>50,000.00</b>
<b>2016</b>	<b>010-495-000</b>	<b>COUNTY AUDITOR</b>				
2016	010-495-050	REVENUE-GRANT MANAGEMENT	-	-	-	-
2016	010-495-051	MISC REVENUE	-	-	-	-
2016	010-495-102	SALARIES - APPOINTED	202,218.00	168,806.64	208,284.00	92,457.00
2016	010-495-103	SALARIES - ASSISTANTS	-	-	-	134,957.00
2016	010-495-201	FICA TAXES	15,466.00	11,074.73	15,934.00	17,397.00
2016	010-495-202	HEALTH INSURANCE	37,696.00	31,617.76	38,676.00	39,648.00
2016	010-495-203	RETIREMENT	28,552.00	23,778.65	29,805.00	31,815.00
2016	010-495-204	WORKERS COMP INSURANCE	716.00	715.89	716.00	716.00
2016	010-495-206	STATE UNEMPLOYMENT TAX	163.00	135.05	163.00	163.00
2016	010-495-207	DENTAL INSURANCE	2,300.00	1,910.88	2,300.00	2,093.00
2016	010-495-208	LIFE INSURANCE	288.00	240.80	288.00	241.00
2016	010-495-209	SUPPLEMENTAL DEATH	-	-	-	773.00
2015	010-495-225	AUTO ALLOWANCE	-	-	-	-
2016	010-495-310	OFFICE SUPPLIES	2,300.00	1,969.68	2,300.00	2,300.00
2015	010-495-401	CONTRACT SERVICES	-	-	-	-
2016	010-495-420	TELEPHONE	1,200.00	82.16	200.00	150.00
2016	010-495-426	TRAVEL AND TRAINING EXPENSE	7,000.00	3,723.31	5,000.00	5,000.00
2016	010-495-435	PRINTING	400.00	-	400.00	-
2016	010-495-462	EQUIPMENT EXPENSE/LEASE	3,845.00	2,305.49	3,845.00	2,500.00
2016	010-495-463	COMPUTER EXPENSE & LEASE	-	275.00	-	700.00
2016	010-495-490	MISCELLANEOUS EXPENSE	650.00	770.50	650.00	650.00
2016	010-495-570	EQUIPMENT PURCHASE	2,100.00	-	2,100.00	2,100.00
2016	010-495-590	LAW BOOKS	750.00	228.00	750.00	250.00
<b>2016</b>	<b>010-495-998</b>	<b>COUNTY AUDITOR EXPENSES</b>	<b>305,644.00</b>	<b>247,634.54</b>	<b>311,411.00</b>	<b>333,910.00</b>
<b>2016</b>	<b>010-497-000</b>	<b>COUNTY TREASURER</b>				
2016	010-497-101	SALARIES - ELECTED OFFICIALS	125,981.00	125,980.92	67,502.24	68,852.00
2015	010-497-103	SALARIES - ASSISTANTS	-	-	-	34,646.00
2016	010-497-105	SALARIES - CLERICAL	-	-	65,431.76	30,024.00
2016	010-497-201	FICA TAXES	9,636.00	9,489.28	10,417.00	10,214.00
2016	010-497-202	HEALTH INSURANCE	18,140.00	18,140.40	18,612.00	27,114.00
2016	010-497-203	RETIREMENT	17,788.00	17,793.35	19,486.00	18,680.00
2016	010-497-204	WORKERS COMP INSURANCE	445.00	444.80	445.00	445.00
2016	010-497-206	STATE UNEMPLOYMENT TAX	48.00	48.33	48.00	48.00
2016	010-497-207	DENTAL INSURANCE	1,077.00	801.96	1,077.00	1,136.00
2016	010-497-208	LIFE INSURANCE	216.00	216.72	216.00	181.00
2016	010-497-209	SUPPLEMENTAL DEATH	-	-	-	454.00
2016	010-497-310	OFFICE SUPPLIES	2,800.00	2,600.33	3,550.00	2,800.00
2016	010-497-420	TELEPHONE	650.00	4.41	200.00	50.00
2016	010-497-426	TRAVEL AND TRAINING EXPENSE	2,500.00	2,188.87	2,625.00	2,000.00
2016	010-497-435	PRINTING	300.00	361.58	681.00	300.00



**Hardin County Budget Report**

	<b>ACCOUNT #</b>	<b>ACCOUNT NAME</b>	<b>2014 BUDGET</b>	<b>2014 ACTUAL</b>	<b>2015 BUDGET</b>	<b>2016 BUDGET</b>
2016	010-497-462	EQUIPMENT EXPENSE/LEASE	1,500.00	705.56	2,700.00	900.00
2016	010-497-463	COMPUTER EXPENSE & LEASE	-	-	-	1,100.00
2016	010-497-490	MISCELLANEOUS	500.00	1,474.33	1,908.00	500.00
2016	010-497-590	LAW BOOKS	95.00	57.00	95.00	95.00
<b>2016</b>	<b>010-497-998</b>	<b>COUNTY TREASURER EXPENSES</b>	<b>181,676.00</b>	<b>180,307.84</b>	<b>194,994.00</b>	<b>199,539.00</b>
<b>2016</b>	<b>010-499-000</b>	<b>TAX ASSESSOR COLLECTOR</b>				
2016	010-499-050	REVENUE-REIMBURSEMENT	-	-	-	-
2016	010-499-051	REV STATE PHONE REIMBURSEMEN	-	-	-	-
2016	010-499-101	SALARIES - ELECTED OFFICIALS	480,039.00	477,857.40	67,503.00	68,852.00
2016	010-499-103	SALARIES - ASSISTANTS	-	-	79,488.00	84,132.00
2016	010-499-105	SALARIES - CLERICAL	-	-	347,532.00	361,693.00
2016	010-499-108	SALARIES - PART-TIME	-	-	-	14,342.00
2016	010-499-201	FICA TAXES	36,707.00	35,117.66	37,831.00	40,470.00
2016	010-499-202	HEALTH INSURANCE	117,910.00	120,952.12	120,976.00	133,811.00
2016	010-499-203	RETIREMENT	67,775.00	67,497.45	70,766.00	74,010.00
2016	010-499-204	WORKERS COMP INSURANCE	2,057.00	2,056.33	2,057.00	2,057.00
2016	010-499-206	STATE UNEMPLOYMENT TAX	333.00	329.87	333.00	333.00
2016	010-499-207	DENTAL INSURANCE	5,709.00	5,144.24	5,709.00	6,373.00
2016	010-499-208	LIFE INSURANCE	950.00	918.27	950.00	771.00
2016	010-499-209	SUPPLEMENTAL DEATH	-	-	-	1,799.00
2016	010-499-310	OFFICE SUPPLIES	9,000.00	9,845.58	9,000.00	9,000.00
2016	010-499-410	OUTSIDE SERVICES	65,000.00	55,587.30	65,000.00	77,500.00
2016	010-499-420	TELEPHONE	2,550.00	414.09	2,550.00	500.00
2016	010-499-426	TRAVEL AND TRAINING EXPENSE	5,000.00	4,452.24	2,500.00	2,500.00
2016	010-499-435	PRINTING	3,200.00	13,938.74	3,200.00	1,000.00
2016	010-499-462	RENTALS	2,500.00	3,077.49	2,500.00	2,900.00
2016	010-499-463	COMPUTER EXPENSE	1,000.00	1,707.69	1,000.00	1,000.00
2016	010-499-490	MISCELLANEOUS	3,000.00	1,034.50	3,000.00	2,000.00
2016	010-499-570	EQUIPMENT EXPENSE	3,000.00	960.21	3,000.00	1,700.00
<b>2016</b>	<b>010-499-998</b>	<b>TAX ASSESSOR EXPENSES</b>	<b>805,730.00</b>	<b>800,891.18</b>	<b>824,895.00</b>	<b>886,743.00</b>
<b>2016</b>	<b>010-505-000</b>	<b>PURCHASING DEPARTMENT</b>				
2016	010-505-102	SALARIES - APPOINTED	85,791.00	85,586.24	-	43,428.00
2016	010-505-103	SALARIES - ASSISTANTS	-	-	88,374.00	34,646.00
2016	010-505-108	SALARIES - PART-TIME	-	-	-	18,559.00
2016	010-505-201	FICA TAXES	6,562.00	6,460.90	6,760.00	7,392.00
2016	010-505-202	HEALTH INSURANCE	18,140.00	18,140.40	18,612.00	19,116.00
2016	010-505-203	RETIREMENT	12,120.00	12,088.82	12,645.00	13,519.00
2016	010-505-204	WORKERS COMP INSURANCE	303.00	302.89	303.00	303.00
2016	010-505-206	STATE UNEMPLOYMENT TAX	69.00	68.47	69.00	69.00
2016	010-505-207	DENTAL INSURANCE	1,150.00	1,150.72	1,150.00	873.00
2016	010-505-208	LIFE INSURANCE	144.00	144.48	144.00	94.00
2016	010-505-209	SUPPLEMENTAL DEATH	-	-	-	329.00
2016	010-505-310	C/H OFFICE SUPPLIES	16,000.00	10,600.74	16,000.00	15,000.00
2016	010-505-311	C/H POSTAGE	74,000.00	63,251.26	74,000.00	70,000.00
2015	010-505-312	POSTAGE REFUND	-	(77.68)	-	-
2016	010-505-353	COMPUTER EXPENSE	2,500.00	65.00	2,500.00	2,000.00
2016	010-505-356	VIDEO TAPES SHERIFF DEPT.	500.00	354.09	500.00	500.00
2016	010-505-357	VIDEO TAPES D P S	300.00	307.05	300.00	300.00
2016	010-505-420	TELEPHONE & C/H FAX	2,000.00	381.59	2,000.00	500.00
2016	010-505-426	TRAVEL AND TRAINING EXPENSE	2,500.00	1,367.22	2,125.00	2,000.00
2016	010-505-460	RENTALS	9,200.00	2,904.96	9,200.00	9,000.00
2016	010-505-490	MISCELLANEOUS	300.00	-	300.00	300.00
2016	010-505-590	LAW BOOKS	150.00	-	150.00	100.00
<b>2016</b>	<b>010-505-998</b>	<b>PURCHASING DEPT EXPENSES</b>	<b>231,729.00</b>	<b>203,097.15</b>	<b>235,132.00</b>	<b>238,028.00</b>

**Hardin County Budget Report**

	<b>ACCOUNT #</b>	<b>ACCOUNT NAME</b>	<b>2014 BUDGET</b>	<b>2014 ACTUAL</b>	<b>2015 BUDGET</b>	<b>2016 BUDGET</b>
<b>2016</b>	<b>010-506-000</b>	<b>HUMAN RESOURCE</b>				
2015	010-506-050	MISC REVENUE	-	-	-	-
2016	010-506-102	SALARIES - APPOINTED	67,911.00	67,910.70	43,125.00	43,428.00
2016	010-506-105	SALARIES - CLERICAL	-	-	26,832.00	-
2016	010-506-201	FICA TAXES	5,194.00	4,919.80	5,351.00	3,322.00
2016	010-506-202	HEALTH INSURANCE	18,140.00	18,140.40	18,612.00	9,558.00
2016	010-506-203	RETIREMENT	9,589.00	9,591.55	10,009.00	6,076.00
2016	010-506-204	WORKERS COMP INSURANCE	240.00	239.35	240.00	65.00
2016	010-506-206	STATE UNEMPLOYMENT TAX	54.00	54.34	54.00	20.00
2016	010-506-207	DENTAL INSURANCE	826.00	826.56	826.00	610.00
2016	010-506-208	LIFE INSURANCE	118.00	118.20	118.00	61.00
2016	010-506-209	SUPPLEMENTAL DEATH	-	-	-	148.00
2016	010-506-310	OFFICE SUPPLIES	1,400.00	1,165.90	1,400.00	900.00
2016	010-506-420	TELEPHONE	300.00	24.24	300.00	25.00
2016	010-506-426	TRAVEL AND TRAINING EXPENSE	1,500.00	892.63	1,275.00	1,000.00
2016	010-506-427	DUES	200.00	-	200.00	-
2016	010-506-462	EQUIPMENT EXPENSE/LEASE	2,200.00	477.37	2,200.00	2,000.00
2016	010-506-490	MISCELLANEOUS EXPENSE	100.00	160.98	100.00	100.00
2016	010-506-590	LAW BOOKS	450.00	-	450.00	-
<b>2016</b>	<b>010-506-998</b>	<b>HUMAN RESOURCE EXPENSES</b>	<b>108,222.00</b>	<b>104,522.02</b>	<b>111,092.00</b>	<b>67,313.00</b>
<b>2016</b>	<b>010-507-000</b>	<b>COLLECTIONS IMPROVEMENT PROG</b>				
2015	010-507-102	SALARIES - APPOINTED	16,552.00	13,113.96	-	-
2016	010-507-103	SALARIES - ASSISTANTS	-	-	17,051.00	-
2016	010-507-108	SALARIES - PART-TIME				17,394.00
2016	010-507-201	FICA	1,266.00	1,003.12	1,304.00	1,331.00
2016	010-507-202	HEALTH INSURANCE	-	-	-	-
2016	010-507-203	RETIREMENT	2,338.00	1,853.31	2,440.00	2,433.00
2016	010-507-204	WORKERS COMP	59.00	41.06	59.00	59.00
2016	010-507-206	UNEMPLOYMENT	-	-	-	-
2016	010-507-207	DENTAL INSURANCE	-	-	-	-
2016	010-507-208	LIFE INSURANCE	-	-	-	-
2016	010-507-209	SUPPLEMENTAL DEATH	-	-	-	59.00
2016	010-507-210	STATE UNEMPLOYMENT TAX	14.00	10.50	14.00	14.00
2016	010-507-310	OFFICE SUPPLIES	1,000.00	269.27	1,000.00	500.00
2016	010-507-420	TELEPHONE	1,000.00	-	100.00	25.00
2016	010-507-426	TRAVEL AND TRAINING EXPENSE	700.00	-	595.00	400.00
2016	010-507-453	COMPUTER SOFTWARE	5,500.00	3,564.00	5,500.00	4,500.00
2016	010-507-490	MISCELLANEOUS	500.00	-	500.00	250.00
<b>2016</b>	<b>010-507-998</b>	<b>COLLECTION IMPROVEMENT EXPENSES</b>	<b>28,929.00</b>	<b>19,855.22</b>	<b>28,563.00</b>	<b>26,965.00</b>

**Hardin County Budget Report**

	<b>ACCOUNT #</b>	<b>ACCOUNT NAME</b>	<b>2014 BUDGET</b>	<b>2014 ACTUAL</b>	<b>2015 BUDGET</b>	<b>2016 BUDGET</b>
<b>2016</b>	<b>010-510-000</b>	<b>BUILDING MAINTENANCE</b>				
2015	010-510-050	ENERGY EFFICIENCY GRANT REVE	-	-	-	-
2015	010-510-051	REV. -MISC. CREDITS/REFUNDS	-	-	-	-
2015	010-510-095	PRIOR YEAR SURPLUS CARRYOVER	-	-	-	-
2016	010-510-102	SALARIES - APPOINTED	165,106.00	163,750.53	-	40,349.00
2016	010-510-103	SALARIES - ASSISTANTS	-	-	32,718.40	34,646.00
2016	010-510-107	SALARIES - TEMPORARY	-	-	-	6,936.00
2016	010-510-108	SALARIES - PART-TIME	-	-	-	15,028.00
2016	010-510-115	SALARIES - CUSTODIANS	-	-	132,559.60	78,839.00
2016	010-510-201	FICA TAXES	12,624.00	12,294.72	12,644.00	13,449.00
2016	010-510-202	HEALTH INSURANCE	45,350.00	42,335.66	46,529.00	47,790.00
2016	010-510-203	RETIREMENT	23,308.00	21,049.36	23,652.00	24,594.00
2016	010-510-204	WORKERS COMP INSURANCE	3,818.00	3,375.40	3,818.00	3,818.00
2016	010-510-206	STATE UNEMPLOYMENT TAX	134.00	131.00	134.00	134.00
2016	010-510-207	DENTAL INSURANCE	2,551.00	1,893.74	2,551.00	2,356.00
2016	010-510-208	LIFE INSURANCE	334.00	295.51	334.00	275.00
2016	010-510-209	SUPPLEMENTAL DEATH	-	-	-	598.00
2016	010-510-334	MATERIALS & SUPPLIES	25,844.00	33,183.52	35,000.00	35,000.00
2016	010-510-410	OUTSIDE SERVICES	35,000.00	5,285.00	8,300.00	8,500.00
2016	010-510-440	UTILITIES	280,000.00	248,004.65	206,826.00	235,000.00
2016	010-510-450	C/H MAINT,REPAIRS,RENOVATION	60,000.00	119,891.90	97,000.00	93,000.00
2016	010-510-453	JAIL MAINT. & REPAIRS	70,000.00	95,556.55	87,000.00	100,000.00
2015	010-510-454	JUVENILE PROB. RENOVATION	-	-	-	-
2016	010-510-455	OLD JAIL RENOVATION	25,000.00	2,410.71	25,000.00	-
2015	010-510-456	PARK BLDG. MAINTENANCE	-	-	-	-
2016	010-510-457	AUDITORIUM RENOVATION	3,000.00	-	3,000.00	-
2015	010-510-458	C/H FIRE ALARM SYSTEM	-	-	-	-
2016	010-510-490	MISCELLANEOUS	600.00	8,388.23	600.00	500.00
<b>2016</b>	<b>010-510-998</b>	<b>BUILDING MAINT. EXPENSES</b>	<b>752,669.00</b>	<b>757,846.48</b>	<b>717,666.00</b>	<b>740,812.00</b>
<b>2016</b>	<b>010-551-000</b>	<b>CONSTABLE - PCT. 1</b>				
2016	010-551-101	SALARIES - ELECTED OFFICIALS	46,239.00	46,239.08	32,794.00	33,450.00
2016	010-551-201	FICA TAXES	3,537.00	3,476.08	3,610.00	3,661.00
2016	010-551-202	HEALTH INSURANCE	-	-	-	-
2016	010-551-203	RETIREMENT	4,498.00	4,497.09	4,693.00	4,680.00
2016	010-551-204	WORKERS COMP INSURANCE	805.00	804.14	805.00	805.00
2016	010-551-206	STATE UNEMPLOYMENT TAX	-	-	-	-
2016	010-551-207	DENTAL INSURANCE	575.00	575.36	575.00	610.00
2016	010-551-208	LIFE INSURANCE	56.00	56.16	56.00	49.00
2016	010-551-209	SUPPLEMENTAL DEATH	-	-	-	113.00
2016	010-551-225	AUTO ALLOWANCE	-	-	14,400.00	14,400.00
2016	010-551-310	OFFICE SUPPLIES	150.00	42.63	150.00	-
2015	010-551-420	TELEPHONE	-	-	-	-
2016	010-551-422	RADIO REPAIR	300.00	-	500.00	500.00
2016	010-551-426	TRAVEL AND TRAINING EXPENSE	-	-	-	200.00
2016	010-551-435	PRINTING	200.00	-	200.00	-
2016	010-551-452	EQUIPMENT EXPENSE	200.00	-	200.00	460.00
2016	010-551-480	BOND (EV. 4 YRS.)	-	-	-	-
2016	010-551-490	MISCELLANEOUS EXPENSE	450.00	-	450.00	400.00
<b>2016</b>	<b>010-551-998</b>	<b>CONSTABLE PCT # 1 EXPENSES</b>	<b>57,010.00</b>	<b>55,690.54</b>	<b>58,433.00</b>	<b>59,328.00</b>

**Hardin County Budget Report**

	<b>ACCOUNT #</b>	<b>ACCOUNT NAME</b>	<b>2014 BUDGET</b>	<b>2014 ACTUAL</b>	<b>2015 BUDGET</b>	<b>2016 BUDGET</b>
<b>2016</b>	<b>010-552-000</b>	<b>CONSTABLE - PCT. 2</b>				
2016	010-552-101	SALARIES - ELECTED OFFICIALS	46,239.00	46,239.08	32,794.00	33,450.00
2016	010-552-201	FICA TAXES	3,537.00	3,518.80	3,610.00	3,661.00
2016	010-552-202	HEALTH INSURANCE	9,070.00	9,070.20	9,306.00	9,558.00
2016	010-552-203	RETIREMENT	4,498.00	4,497.09	4,693.00	4,680.00
2016	010-552-204	WORKERS COMP INSURANCE	805.00	804.04	805.00	805.00
2016	010-552-206	STATE UNEMPLOYMENT TAX	-	-	-	-
2016	010-552-207	DENTAL INSURANCE	251.00	251.20	251.00	264.00
2016	010-552-208	LIFE INSURANCE	72.00	72.24	72.00	61.00
2016	010-552-209	SUPPLEMENTAL DEATH	-	-	-	113.00
2016	010-552-225	AUTO ALLOWANCE	-	-	14,400.00	14,400.00
2016	010-552-310	OFFICE SUPPLIES	300.00	42.62	300.00	-
2015	010-552-420	TELEPHONE	-	-	-	-
2016	010-552-422	RADIO REPAIR/PURCHASE	450.00	-	450.00	500.00
2016	010-552-426	TRAVEL AND TRAINING EXPENSE	-	-	-	200.00
2016	010-552-435	PRINTING	100.00	-	100.00	-
2016	010-552-452	WIRELESS DATA	450.00	360.00	-	460.00
2016	010-552-480	BOND (EV.4 YRS)	-	-	-	-
2016	010-552-490	MISCELLANEOUS EXPENSE	200.00	160.00	650.00	400.00
<b>2016</b>	<b>010-552-998</b>	<b>CONSTABLE PCT # 2 EXPENSES</b>	<b>65,972.00</b>	<b>65,015.27</b>	<b>67,431.00</b>	<b>68,552.00</b>
<b>2016</b>	<b>010-553-000</b>	<b>CONSTABLE - PCT. 3</b>	-	-	-	-
2016	010-553-101	SALARIES - ELECTED OFFICIALS	46,239.00	46,239.08	32,794.00	33,450.00
2016	010-553-201	FICA TAXES	3,537.00	3,470.20	3,610.00	3,661.00
2016	010-553-202	HEALTH INSURANCE	-	-	-	-
2016	010-553-203	RETIREMENT	4,498.00	4,497.09	4,693.00	4,680.00
2016	010-553-204	WORKERS COMP INSURANCE	805.00	804.04	805.00	805.00
2016	010-553-206	STATE UNEMPLOYMENT TAX	-	-	-	-
2016	010-553-207	DENTAL INSURANCE	251.00	251.20	251.00	264.00
2016	010-553-208	LIFE INSURANCE	46.00	45.96	46.00	22.00
2016	010-553-209	SUPPLEMENTAL DEATH	-	-	-	113.00
2016	010-553-225	AUTO ALLOWANCE	-	-	14,400.00	14,400.00
2016	010-553-310	OFFICE SUPPLIES	200.00	95.79	200.00	-
2015	010-553-420	TELEPHONE	-	-	-	-
2016	010-553-422	RADIO REPAIR. PURCHASE	300.00	-	300.00	500.00
2016	010-553-426	TRAVEL AND TRAINING EXPENSE	-	-	-	200.00
2016	010-553-435	PRINTING	200.00	-	200.00	-
2016	010-553-452	EQUIPMENT EXPENSE	200.00	-	200.00	460.00
2016	010-553-480	BOND (EV.4 YRS.)	-	-	-	-
2016	010-553-490	MISCELANEOUS EXPENSE	450.00	-	450.00	400.00
<b>2016</b>	<b>010-553-998</b>	<b>CONSTABLE PCT #3 EXPENSES</b>	<b>56,726.00</b>	<b>55,403.36</b>	<b>57,949.00</b>	<b>58,955.00</b>
<b>2016</b>	<b>010-554-000</b>	<b>CONSTABLE - PCT. 4</b>	-	-	-	-
2016	010-554-101	SALARIES - ELECTED OFFICIALS	46,239.00	46,239.08	32,794.00	33,450.00
2016	010-554-201	FICA TAXES	3,537.00	3,501.76	3,243.00	3,661.00
2016	010-554-202	HEALTH INSURANCE	-	-	-	-
2016	010-554-203	RETIREMENT	4,498.00	4,497.09	4,693.00	4,680.00
2016	010-554-204	WORKERS COMP INSURANCE	805.00	804.04	805.00	805.00
2016	010-554-206	STATE UNEMPLOYMENT TAX	-	-	-	-
2016	010-554-207	DENTAL INSURANCE	251.00	251.20	251.00	264.00
2016	010-554-208	LIFE INSURANCE	72.00	72.24	72.00	61.00
2016	010-554-209	SUPPLEMENTAL DEATH	-	-	-	113.00

**Hardin County Budget Report**

	<b>ACCOUNT #</b>	<b>ACCOUNT NAME</b>	<b>2014 BUDGET</b>	<b>2014 ACTUAL</b>	<b>2015 BUDGET</b>	<b>2016 BUDGET</b>
2016	010-554-225	AUTO ALLOWANCE	-	-	9,600.00	14,400.00
2016	010-554-310	OFFICE SUPPLIES	75.00	46.44	75.00	-
2016	010-554-420	TELEPHONE	-	-	-	-
2016	010-554-422	RADIO REPAIRS	300.00	-	500.00	500.00
2016	010-554-426	TRAVEL AND TRAINING EXPENSE	-	-	-	200.00
2016	010-554-435	PRINTING	50.00	-	50.00	-
2016	010-554-480	BOND (EV.4 YRS.)	-	-	-	-
2016	010-554-490	MISCELLANEOUS EXPENSE	450.00	57.00	450.00	400.00
2016	010-554-570	EQUIPMENT EXPENSE	300.00	-	300.00	460.00
<b>2016</b>	<b>010-554-998</b>	<b>CONSTABLE PCT #4 EXPENSES</b>	<b>56,577.00</b>	<b>55,468.85</b>	<b>52,833.00</b>	<b>58,994.00</b>
<b>2016</b>	<b>010-555-000</b>	<b>CONSTABLE - PCT. 5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2016	010-555-101	SALARIES - ELECTED OFFICIALS	46,239.00	46,239.08	32,794.00	33,450.00
2016	010-555-201	FICA TAXES	3,537.00	3,495.52	3,610.00	3,661.00
2016	010-555-202	HEALTH INSURANCE	9,070.00	9,070.20	9,306.00	9,558.00
2016	010-555-203	RETIREMENT	4,498.00	4,497.09	4,693.00	4,680.00
2016	010-555-204	WORKERS COMP INSURANCE	805.00	804.04	805.00	805.00
2016	010-555-206	STATE UNEMPLOYMENT TAX	-	-	-	-
2016	010-555-207	DENTAL INSURANCE	575.00	575.36	575.00	610.00
2016	010-555-208	LIFE INSURANCE	72.00	72.24	72.00	61.00
2016	010-555-209	SUPPLEMENTAL DEATH	-	-	-	113.00
2016	010-555-225	AUTO ALLOWANCE	-	-	14,400.00	14,400.00
2016	010-555-310	OFFICE SUPPLIES	100.00	42.62	100.00	-
2015	010-555-420	TELEPHONE	-	-	-	-
2016	010-555-422	RADIO REPAIRS	1,000.00	38.79	500.00	500.00
2016	010-555-426	TRAVEL AND TRAINING EXPENSE	-	-	-	200.00
2016	010-555-435	PRINTING	75.00	-	75.00	-
2016	010-555-480	BOND (EV.4 YRS.)	180.00	-	180.00	-
2016	010-555-490	MISCELLANEOUS EXPENSE	450.00	-	450.00	400.00
2016	010-555-570	WIRELESS DATA	250.00	115.00	250.00	460.00
<b>2016</b>	<b>010-555-998</b>	<b>CONSTABLE PCT #5 EXPENSES</b>	<b>66,851.00</b>	<b>64,949.94</b>	<b>67,810.00</b>	<b>68,898.00</b>
<b>2016</b>	<b>010-556-000</b>	<b>CONSTABLE - PCT. 6</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2016	010-556-101	SALARIES - ELECTED OFFICIALS	46,239.00	46,239.08	32,794.00	33,450.00
2016	010-556-201	FICA TAXES	3,537.00	2,710.25	3,610.00	3,661.00
2016	010-556-202	HEALTH INSURANCE	9,070.00	9,070.20	9,306.00	9,558.00
2016	010-556-203	RETIREMENT	4,498.00	4,497.09	4,693.00	4,680.00
2016	010-556-204	WORKERS COMP INSURANCE	805.00	804.04	805.00	805.00
2016	010-556-206	STATE UNEMPLOYMENT TAX	-	-	-	-
2016	010-556-207	DENTAL INSURANCE	575.00	575.36	575.00	610.00
2016	010-556-208	LIFE INSURANCE	72.00	72.24	72.00	61.00
2016	010-556-209	SUPPLEMENTAL DEATH	-	-	-	113.00
2016	010-556-225	AUTO ALLOWANCE	-	-	14,400.00	14,400.00
2016	010-556-310	OFFICE SUPPLIES	150.00	25.00	150.00	-
2015	010-556-420	TELEPHONE	-	-	-	-
2016	010-556-422	RADIO REPAIR	400.00	-	500.00	500.00
2016	010-556-426	TRAVEL AND TRAINING EXPENSE	-	-	-	200.00
2016	010-556-435	PRINTING	75.00	-	75.00	-
2016	010-556-480	BOND (EV.4 YRS.)	-	-	-	-
2016	010-556-490	MISCELLANEOUS EXPENSE	450.00	107.16	450.00	400.00
2016	010-556-570	EQUIPMENT EXPENSE	300.00	-	300.00	460.00
<b>2016</b>	<b>010-556-998</b>	<b>CONSTABLE PCT # 6</b>	<b>66,171.00</b>	<b>64,100.42</b>	<b>67,730.00</b>	<b>68,898.00</b>

**Hardin County Budget Report**

	<b>ACCOUNT #</b>	<b>ACCOUNT NAME</b>	<b>2014 BUDGET</b>	<b>2014 ACTUAL</b>	<b>2015 BUDGET</b>	<b>2016 BUDGET</b>
<b>2016</b>	<b>010-560-000</b>	<b>SHERIFF'S DEPARTMENT</b>	-	-	-	-
2016	010-560-050	REFUNDS & OTHER CREDITS	-	-	-	-
2016	010-560-051	REIMBURSEMENT-INMATE MEDICAL	-	-	-	-
2016	010-560-052	REV.-EXTRADITION REIMBURSEME	-	-	-	-
2016	010-560-053	REV-PHONE COMM. COMPUTER	-	-	-	-
2016	010-560-054	REIMB.INMATE JAIL DAMAGES	-	-	-	-
2016	010-560-055	REIMS UNIFORMS & BADGES	-	-	-	-
2016	010-560-056	REVENUE - SRO SALRY REIMBURS	-	-	-	-
2016	010-560-057	REVENUE - LLEBG GRANT	-	-	-	-
2016	010-560-058	REVENUE COPS GRANT (CARS)	-	-	-	-
2016	010-560-059	REVENUE - NARCOTICS GRANT	-	-	-	-
2016	010-560-060	REVENUE-VENDING MACH. FEES	-	-	-	-
2016	010-560-061	REVENUE - ATPA GRANT	-	-	-	-
2016	010-560-062	REVENUE - COMPUTER GRANT	-	-	-	-
2016	010-560-063	REVENUE - FEMA 2001	-	-	-	-
2016	010-560-101	SALARIES - ELECTED OFFICIALS	-	-	90,642.50	92,458.00
2016	010-560-102	SALARIES - APPOINTED	1,699,426.00	1,691,132.91	45,699.68	-
2016	010-560-103	SALARIES - ASSISTANTS	-	-	131,451.84	66,200.00
2016	010-560-104	SALARIES - DEPUTIES	-	-	1,235,653.04	1,463,062.00
2016	010-560-105	SALARIES - CLERICAL	-	-	79,788.80	114,891.00
2016	010-560-107	SALARIES - TEMPORARY	-	-	-	-
2016	010-560-120	SALARIES - DISPATCHERS	-	-	194,966.72	206,348.00
2016	010-560-130	S.R.O. GRANT CASH MATCH	-	-	-	-
2016	010-560-133	COPS GRANT MATCH	-	-	-	-
2016	010-560-201	FICA TAXES	129,782.00	121,747.53	139,253.00	149,623.00
2016	010-560-202	HEALTH INSURANCE	311,834.00	300,641.44	357,807.00	355,401.00
2016	010-560-203	RETIREMENT	238,121.00	237,327.83	258,956.00	271,820.00
2016	010-560-204	WORKERS COMP INSURANCE	28,241.00	29,038.32	29,963.00	32,556.00
2016	010-560-206	STATE UNEMPLOYMENT TAX	1,279.00	1,281.56	1,477.00	1,597.00
2016	010-560-207	DENTAL INSURANCE	16,634.00	15,624.80	18,362.00	18,319.00
2016	010-560-208	LIFE INSURANCE	2,292.00	2,246.50	2,472.00	2,127.00
2016	010-560-209	SUPPLEMENTAL DEATH	-	-	-	6,606.00
2016	010-560-210	NARCOTICS W/C	-	-	-	-
2016	010-560-215	NARCOTICS T.W.C.	-	-	-	-
2016	010-560-225	AUTO ALLOWANCE	-	-	-	-
2016	010-560-226	CELL PHONE ALLOWANCE	-	-	10,500.00	12,900.00
2016	010-560-310	OFFICE SUPPLIES	15,000.00	10,497.13	15,000.00	14,000.00
2016	010-560-330	FUEL & OIL	118,000.00	152,751.75	120,000.00	113,000.00
2016	010-560-339	INVESTIGATIVE EXPENDITURES	-	-	-	10,000.00
2015	010-560-350	SUBSTATION EXPENSE	-	-	-	-
2016	010-560-352	MINOR EQUIPMENT & SUPPLIES	10,000.00	4,951.88	10,000.00	10,000.00
2016	010-560-353	MINOR EQUIPMENT REPAIR	-	-	-	-
2016	010-560-354	VEHICLE EQUIPMENT	25,000.00	25,733.95	213.00	-
2016	010-560-355	EQUIP & SUPPLIES-DONATED FUN	-	-	11,016.00	-
2015	010-560-370	LITTER CONTROL EXPENSE	-	-	-	-
2016	010-560-392	UNIFORMS	5,000.00	4,840.35	5,000.00	5,000.00
2016	010-560-393	UNIFORMS-DONATED FUNDS	-	-	-	5,363.00
2016	010-560-410	OUTSIDE SERVICES	10,000.00	11,057.84	10,000.00	20,000.00
2016	010-560-420	TELEPHONE/FAX	4,000.00	1,909.69	4,000.00	3,000.00
2015	010-560-421	PAGERS/CELL PHONES	-	(539.93)	-	-
2016	010-560-422	RADIO PURCHASES/MAINT.	1,500.00	304.00	1,500.00	-

**Hardin County Budget Report**

	<b>ACCOUNT #</b>	<b>ACCOUNT NAME</b>	<b>2014 BUDGET</b>	<b>2014 ACTUAL</b>	<b>2015 BUDGET</b>	<b>2016 BUDGET</b>
2016	010-560-424	RADIO & TOWER MAINTENANCE	89,000.00	69,861.60	94,200.00	-
2015	010-560-426	TRAVEL AND TRAINING EXPENSE	-	-	-	-
2016	010-560-429	TRAINING	10,000.00	7,585.94	10,000.00	12,000.00
2016	010-560-463	COMPUTER EXPENSE	9,000.00	8,829.00	9,000.00	9,000.00
2016	010-560-464	VEHICLE MAINTENANCE	28,000.00	27,682.91	30,000.00	36,000.00
2016	010-560-466	RENTALS AND MAINTENANCE	46,900.00	45,772.05	53,000.00	57,517.00
2015	010-560-482	ATPA OFFICER INSURANCE	-	-	-	-
2015	010-560-483	NARCOTICS OFFICERS INSURANCE	-	-	-	-
2016	010-560-490	MISCELLANEOUS	1,500.00	1,800.17	1,500.00	1,500.00
2016	010-560-570	AUTO PURCHASES	155,000.00	175,889.83	85,787.00	155,020.00
2015	010-560-571	EQUIPMENT PURCHASES	-	0.44	-	-
2015	010-560-573	PURCHASE VAN - IHC	-	-	-	-
2016	010-560-590	LAW BOOKS	1,000.00	1,881.50	1,000.00	1,000.00
<b>2016</b>	<b>010-560-998</b>	<b>SHERIFF TOTAL EXPENSES</b>	<b>2,956,509.00</b>	<b>2,949,850.99</b>	<b>3,058,208.58</b>	<b>3,246,308.00</b>
<b>2016</b>	<b>010-561-000</b>	<b>SHERIFF - JAIL OPERATIONS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2016	010-561-050	REVENUE-INMATE MEDICAL	-	-	-	-
2016	010-561-051	REIMB INNATE JAIL DAMAGES	-	-	-	-
2016	010-561-052	HOUSING FED. PRISONERS	-	-	-	-
2016	010-561-053	FED. PRISONER TRANSPORT	-	-	-	-
2016	010-561-054	REIMBURSEMENTS FOR FUEL/OTHE	-	-	-	-
2016	010-561-102	SALARIES - APPOINTED	1,037,866.00	1,025,537.97	14,251.89	-
2016	010-561-103	SALARIES - ADMINISTRATOR	-	-	53,063.92	56,050.00
2016	010-561-104	SALARIES - CORRECTION OFFICERS	-	-	952,765.59	1,075,473.00
2016	010-561-105	SALARIES - CLERICAL	-	-	31,597.42	-
2016	010-561-150	SALARIES - JAIL NURSE	-	-	48,401.60	49,379.00
2016	010-561-201	FICA TAXES	79,400.00	76,650.10	81,922.00	86,699.00
2016	010-561-202	HEALTH INSURANCE	217,680.00	192,646.38	223,340.00	248,506.00
2016	010-561-203	RETIREMENT	146,249.00	144,535.14	152,899.00	158,300.00
2016	010-561-204	WORKERS COMP INSURANCE	18,072.00	18,869.18	18,072.00	18,072.00
2016	010-561-206	STATE UNEMPLOYMENT TAX	824.00	820.43	824.00	824.00
2016	010-561-207	DENTAL INSURANCE	10,665.00	9,591.46	10,665.00	10,571.00
2016	010-561-208	LIFE INSURANCE	1,814.00	1,638.48	1,814.00	1,440.00
2016	010-561-209	SUPPLEMENTAL DEATH	-	-	-	3,847.00
2016	010-561-226	CELL PHONE ALLOWANCE	-	-	2,400.00	1,800.00
2016	010-561-330	FUEL & OIL	25,000.00	15,662.71	25,000.00	15,000.00
2016	010-561-333	PRISONER FOOD	160,000.00	151,159.68	160,000.00	160,000.00
2016	010-561-334	JAIL SUPPLIES	60,000.00	62,089.80	60,000.00	55,000.00
2016	010-561-352	MINOR EQUIP./TOOLS/MAINT.	2,000.00	1,839.63	2,000.00	2,000.00
2015	010-561-354	VEHICLE EQUIPMENT	-	-	-	-
2016	010-561-392	UNIFORMS	2,500.00	410.00	2,500.00	2,500.00
2015	010-561-401	CONTRACT SERVICES	-	-	-	-
2016	010-561-405	PRISONER MEDICAL	75,000.00	104,279.42	75,000.00	75,000.00
2016	010-561-410	OUTSIDE SERVICES	5,000.00	1,853.45	5,000.00	5,000.00
2016	010-561-420	TELEPHONE	3,500.00	475.38	3,500.00	2,000.00
2015	010-561-422	RADIO PURCHASES/MAINT.	-	-	-	-
2015	010-561-424	RADIO & TOWER MAINT.	-	-	-	-
2016	010-561-427	TRAINING	4,000.00	5,914.81	4,000.00	4,000.00
2016	010-561-429	PRISONER TRANSFER	10,000.00	5,477.00	10,000.00	10,000.00
2016	010-561-453	EQUIPMENT EXPENSE	6,000.00	879.00	6,000.00	6,000.00
2015	010-561-459	VIDEO EQUIPMENT	-	-	-	-
2016	010-561-462	OFFICE MACHINES LEASE	7,000.00	5,038.73	7,000.00	5,000.00
2016	010-561-463	COMPUTER EXPENSE	6,000.00	5,994.00	6,000.00	6,000.00
2016	010-561-464	VEHICLE MAINTENANCE	5,000.00	2,661.17	5,000.00	5,000.00

**Hardin County Budget Report**

	<b>ACCOUNT #</b>	<b>ACCOUNT NAME</b>	<b>2014 BUDGET</b>	<b>2014 ACTUAL</b>	<b>2015 BUDGET</b>	<b>2016 BUDGET</b>
2015	010-561-490	MISCELLANEOUS EXPENSE	-	-	-	-
2015	010-561-570	AUTO PURCHASES	26,000.00	26,000.00	-	-
<b>2016</b>	<b>010-561-998</b>	<b>JAIL OPERATIONS EXPENSES</b>	<b>1,909,570.00</b>	<b>1,860,023.92</b>	<b>1,963,016.42</b>	<b>2,063,461.00</b>
<b>2016</b>	<b>010-562-000</b>	<b>SHERIFF - NARCOTICS DIV.</b>	-	-	-	-
2016	010-562-059	NARCOTICS GRANT REIMBURSEMEN	-	-	-	-
2016	010-562-102	SALARIES - APPOINTED	149,091.00	148,000.35	-	-
2016	010-562-103	SALARIES - ASSISTANTS	-	-	-	-
2016	010-562-104	SALARIES - DEPUTIES	-	-	155,009.00	-
2016	010-562-201	FICA	11,404.00	11,114.61	12,042.00	-
2016	010-562-202	HEALTH INSURANCE	27,210.00	26,450.72	27,917.00	-
2016	010-562-203	RETIREMENT	20,718.00	20,562.48	22,182.00	-
2016	010-562-204	WORKERS COMP INSURANCE	2,593.00	2,592.44	2,593.00	-
2016	010-562-206	STATE UNEMPLOYMENT TAX	120.00	118.42	120.00	-
2016	010-562-207	DENTAL INSURANCE	753.00	732.36	753.00	-
2016	010-562-208	LIFE INSURANCE	216.00	210.70	216.00	-
2016	010-562-209	SUPPLEMENTAL DEATH	-	-	-	-
2016	010-562-226	CELL PHONE ALLOWANCE	-	-	2,400.00	-
2016	010-562-330	FUEL & OIL	25,000.00	16,888.52	25,000.00	-
2016	010-562-339	INVESTIGATIVE EXPENDITURES	10,000.00	3,958.86	10,000.00	-
2016	010-562-350	SUBSTATION EXPENSE	-	-	-	-
2016	010-562-352	MINOR EQUIP REPAIR	1,500.00	-	1,795.66	-
2016	010-562-410	OUTSIDE SERVICES	12,000.00	-	9,204.34	-
2016	010-562-420	PAGES/CELL PHONES	-	-	-	-
2016	010-562-426	TRAVEL AND TRAINING EXPENSE	3,000.00	-	3,000.00	-
2016	010-562-462	EQUIPMENT EXPENSE/LEASE	-	-	-	-
2016	010-562-464	VEHICLE MAINT	6,000.00	5,221.39	6,000.00	-
2016	010-562-483	HOSPITAL & LIFE INSURANCE	-	-	-	-
2016	010-562-490	MISCELLANEOUS	300.00	-	-	-
<b>2016</b>	<b>010-562-998</b>	<b>NARC DIVISION EXPENSES</b>	<b>269,905.00</b>	<b>235,850.85</b>	<b>278,232.00</b>	-
<b>2016</b>	<b>010-570-000</b>	<b>JUVENILE DETENTION</b>	-	-	-	-
2016	010-570-050	SCHOOL CASH MATCH-AEP	-	-	-	-
2016	010-570-051	REIMBURSEMENT	-	-	-	-
2016	010-570-102	SALARIES - APPOINTED	370,311.00	323,121.22	-	-
2016	010-570-103	SALARIES - ASSISTANTS	-	-	-	38,189.00
2016	010-570-104	SALARIES - DETENTION OFFICERS	-	-	297,485.28	154,614.00
2016	010-570-105	SALARIES - CLERICAL	-	-	-	9,886.00
2016	010-570-108	SALARIES - PART-TIME	-	-	36,046.40	142,959.00
2016	010-570-109	SALARIES - SUPERVISORY	-	-	47,913.32	50,751.00
2016	010-570-111	GRANT MATCH	-	-	-	-
2016	010-570-150	SALARIES - OTHER	-	-	-	1,891.00
2016	010-570-201	FICA TAXES	28,290.00	24,288.41	29,180.00	30,469.00
2016	010-570-202	HEALTH INSURANCE	72,560.00	77,102.19	74,447.00	79,650.00
2016	010-570-203	RETIREMENT	52,224.00	45,582.93	54,584.00	55,721.00
2016	010-570-204	WORKERS COMP INSURANCE	5,891.00	5,843.93	5,891.00	7,285.00
2016	010-570-206	STATE UNEMPLOYMENT TAX	296.00	258.73	296.00	296.00
2016	010-570-207	DENTAL INSURANCE	3,304.00	3,491.96	3,304.00	3,958.00
2016	010-570-208	LIFE INSURANCE	550.00	561.50	550.00	483.00
2016	010-570-209	SUPPLEMENTAL DEATH	-	-	-	1,354.00
2016	010-570-210	WORKMAN'S COMP	-	-	-	-
2016	010-570-334	SUPPLIES & CUSTODIAL	6,000.00	4,165.96	6,000.00	6,000.00
2016	010-570-405	MEDICAL & DENTAL JUV	4,200.00	7,459.86	4,200.00	4,200.00



**Hardin County Budget Report**

	<b>ACCOUNT #</b>	<b>ACCOUNT NAME</b>	<b>2014 BUDGET</b>	<b>2014 ACTUAL</b>	<b>2015 BUDGET</b>	<b>2016 BUDGET</b>
2016	010-570-410	OUTSIDE DETENTION	8,000.00	1,400.00	8,000.00	6,000.00
2016	010-570-420	WIRELESS PHONES	5,000.00	2,341.77	1,200.00	2,200.00
2016	010-570-426	TRAVEL AND TRAINING EXPENSE	7,500.00	10,105.93	8,925.00	8,925.00
2016	010-570-427	TRAINING & REGISTRATION	2,000.00	3,392.00	2,800.00	2,800.00
2016	010-570-428	TRANSPORTATION & MEALS	10,000.00	7,190.47	8,000.00	8,000.00
2016	010-570-429	EDUCATION	500.00	444.25	500.00	500.00
2016	010-570-451	EQUIPMENT/MACHINE MAINT.	2,000.00	2,979.28	3,000.00	4,000.00
2016	010-570-452	COMPUTERS	-	-	-	-
2016	010-570-480	BONDS	275.00	192.50	275.00	275.00
2016	010-570-486	INSURANCE	-	-	-	-
2016	010-570-490	MISCELLANEOUS	1,500.00	2,804.63	2,500.00	2,500.00
<b>2016</b>	<b>010-570-998</b>	<b>JUVENILE DETENTION EXPENSES</b>	<b>580,401.00</b>	<b>522,727.52</b>	<b>595,097.00</b>	<b>622,906.00</b>
<b>2016</b>	<b>010-580-000</b>	<b>DEPARTMENT OF PUBLIC SAFETY</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2016	010-580-102	SALARIES - APPOINTED	-	-	-	-
2016	010-580-103	SALARIES - ASSISTANTS	-	-	-	-
2016	010-580-201	FICA TAXES	-	-	-	-
2016	010-580-203	RETIREMENT	-	-	-	-
2016	010-580-204	WORKERS COMP INSURANCE	-	-	-	-
2016	010-580-206	STATE UNEMPLOYMENT TAX	-	-	-	-
2016	010-580-209	SUPPLEMENTAL DEATH	-	-	-	-
2016	010-580-310	OFFICE SUPPLIES	-	172.00	100.00	100.00
2016	010-580-420	TELEPHONE	-	0.02	-	-
2016	010-580-490	MISCELLANEOUS EXPENSE	-	-	-	-
2016	010-580-570	EQUIPMENT	-	-	-	-
<b>2016</b>	<b>010-580-998</b>	<b>DEPARTMENT OF PUBLIC SAFETY EXPENSES</b>	<b>-</b>	<b>172.02</b>	<b>100.00</b>	<b>100.00</b>
<b>2016</b>	<b>010-600-000</b>	<b>ECONOMIC DEVELOPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2016	010-600-334	EXPENSE	3,000.00	-	3,000.00	3,000.00
<b>2016</b>	<b>010-600-998</b>	<b>ECONOMIC DEVELOPMENT EXPENSES</b>	<b>3,000.00</b>	<b>-</b>	<b>3,000.00</b>	<b>3,000.00</b>
<b>2016</b>	<b>010-630-000</b>	<b>HEALTH UNIT</b>				
2016	010-630-102	SALARIES - APPOINTED	-	-	-	36,679.00
2016	010-630-150	SALARIES - OTHER	-	-	-	67,795.00
2016	010-630-201	FICA TAXES	-	-	-	7,992.00
2016	010-630-202	HEALTH INSURANCE	-	-	-	11,136.00
2016	010-630-203	RETIREMENT	-	-	-	14,616.00
2016	010-630-204	WORKERS COMP	-	-	-	135.00
2016	010-630-206	UNEMPLOYMENT TAX	-	-	-	171.00
2016	010-630-207	DENTAL INSURANCE	-	-	-	830.00
2016	010-630-208	LIFE INSURANCE	-	-	-	138.00
2016	010-630-209	SUPPLEMENTAL DEATH	-	-	-	355.00
2016	010-630-210	STATE UNEMPLOYMENT TAX	-	-	-	-
2016	010-630-310	OFFICE SUPPLIES	-	-	-	-
2016	010-630-420	TELEPHONE	-	-	-	-
2016	010-630-426	TRAVEL AND TRAINING EXPENSE	-	-	-	-
2016	010-630-462	EQUIPMENT EXPENSE/LEASE	-	-	-	-
2016	010-630-482	INSURANCE EXPENSE (PD QRTLTY)	-	-	-	-
2016	010-630-490	MISCELLANEOUS	-	-	-	8,820.00
<b>2016</b>	<b>010-630-998</b>	<b>HEALTH UNIT EXPENSES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>148,667.00</b>

**Hardin County Budget Report**

	<b>ACCOUNT #</b>	<b>ACCOUNT NAME</b>	<b>2014 BUDGET</b>	<b>2014 ACTUAL</b>	<b>2015 BUDGET</b>	<b>2016 BUDGET</b>
<b>2016</b>	<b>010-645-000</b>	<b>INDIGENT CARE</b>				
2015	010-645-050	MISC. REV./REIMBURSEMENT	-	-	-	-
2015	010-645-051	SALE OF VAN TO S/O	-	-	-	-
2016	010-645-102	SALARIES - APPOINTED	101,461.00	100,124.05	57,408.68	45,679.00
2016	010-645-103	SALARIES - ASSISTANTS	-	-	19,411.52	34,646.00
2016	010-645-105	SALARIES - CLERICAL	-	-	27,684.80	30,024.00
2016	010-645-201	FICA TAXES	7,759.00	6,901.10	7,994.00	8,442.00
2016	010-645-202	HEALTH INSURANCE	30,744.00	30,744.36	31,543.00	32,208.00
2016	010-645-203	RETIREMENT	14,325.00	14,139.61	14,955.00	15,438.00
2016	010-645-204	WORKERS COMP INSURANCE	359.00	358.72	359.00	359.00
2016	010-645-206	STATE UNEMPLOYMENT TAX	81.00	80.08	81.00	81.00
2016	010-645-207	DENTAL INSURANCE	1,077.00	1,077.76	1,077.00	1,136.00
2016	010-645-208	LIFE INSURANCE	190.00	190.44	190.00	155.00
2016	010-645-209	SUPPLEMENTAL DEATH	-	-	-	375.00
2016	010-645-310	OFFICE SUPPLIES	3,360.00	3,718.65	3,360.00	3,360.00
2016	010-645-400	PHYSICIAN SERVICES	28,000.00	47,853.96	28,000.00	35,000.00
2016	010-645-401	PRESCRIBED DRUGS	80,000.00	72,838.13	80,000.00	65,000.00
2016	010-645-402	HOSPITAL - IN-PATIENT	120,000.00	116,363.55	120,000.00	150,000.00
2016	010-645-403	HOSPITAL - OUT-PATIENT	50,000.00	83,319.99	50,000.00	80,000.00
2016	010-645-404	LAB - X-RAYS	10,000.00	23,766.84	10,000.00	25,000.00
2016	010-645-405	SKILLED NURSING	5,000.00	-	5,000.00	-
2015	010-645-406	FAMILY PLANNING	-	-	-	-
2015	010-645-407	EMERGENCY - PHYSICIAN	-	-	-	-
2015	010-645-408	EMERGENCY - HOSPITAL	-	-	-	-
2016	010-645-409	PRESCRIPTION-OPTIONAL SERVIC	10,000.00	2,039.84	10,000.00	10,000.00
2016	010-645-410	INELIGIBLE EXPENSE	15,000.00	10,243.58	15,000.00	15,000.00
2015	010-645-411	UTMB CO-PAY	-	-	-	-
2016	010-645-412	GCHC-OPTIONAL SERVICES	17,000.00	18,448.82	17,000.00	15,000.00
2016	010-645-413	UTMB CONTRACT	102,817.00	-	52,817.00	70,000.00
2015	010-645-414	UTMB PRE-NATAL	-	-	-	-
2016	010-645-415	UTMB TRANSPORTATION	2,000.00	-	2,000.00	-
2016	010-645-416	CRNA-OPTIONAL SERVICES	6,000.00	11,160.79	6,000.00	12,000.00
2016	010-645-417	PA-OPTIONAL SERVICES	4,000.00	-	4,000.00	4,000.00
2016	010-645-420	TELEPHONE	1,300.00	400.56	1,300.00	500.00
2016	010-645-426	TRAVEL AND TRAINING EXPENSE	3,800.00	-	3,800.00	3,000.00
2016	010-645-462	EQUIPMENT EXPENSE/LEASE	3,000.00	600.66	3,000.00	-
2016	010-645-463	COMPUTER LEASE	23,268.00	23,167.00	23,268.00	23,500.00
2016	010-645-490	MISCELLANEOUS	500.00	711.25	500.00	500.00
<b>2016</b>	<b>010-645-998</b>	<b>INDIGENT CARE EXPENSES</b>	<b>641,041.00</b>	<b>568,249.74</b>	<b>595,749.00</b>	<b>680,403.00</b>
<b>2016</b>	<b>010-648-000</b>	<b>HARDIN COUNTY SENIOR SERVICES</b>				
2016	010-648-401	ADMINISTRATIVE COST	35,000.00	35,000.00	40,000.00	40,000.00
2016	010-648-450	LUMBERTON SR CIT BLDG MAINT	500.00	-	500.00	500.00
2016	010-648-451	BATSON SR CIT BLDG MAINT	2,000.00	1,219.35	2,000.00	2,000.00
2016	010-648-452	SILSBEE/KOUNTZE S.C. BLDG. M	500.00	-	500.00	500.00
<b>2016</b>	<b>010-648-998</b>	<b>HARDIN CO SR SERVICES EXPENSES</b>	<b>38,000.00</b>	<b>36,219.35</b>	<b>43,000.00</b>	<b>43,000.00</b>

**Hardin County Budget Report**

	<b>ACCOUNT #</b>	<b>ACCOUNT NAME</b>	<b>2014 BUDGET</b>	<b>2014 ACTUAL</b>	<b>2015 BUDGET</b>	<b>2016 BUDGET</b>
<b>2016</b>	<b>010-650-000</b>	<b>HISTORICAL COMMISSION</b>				
2016	010-650-102	SALARIES - APPOINTED	-	-	-	-
2016	010-650-103	SALARIES - ASSISTANTS	-	-	-	-
2016	010-650-209	SUPPLEMENTAL DEATH	-	-	-	-
2016	010-650-334	SUPPLIES	12,000.00	12,078.87	9,224.00	12,000.00
2016	010-650-367	REVENUE-DONATIONS	-	-	-	-
2016	010-650-426	TRAVEL AND TRAINING EXPENSE	1,950.00	-	1,657.00	1,657.00
2016	010-650-450	SOUR LAKE HISTORICAL JAIL	1,000.00	1,000.00	1,000.00	1,000.00
2016	010-650-456	CEMETERY RESTORATION	-	-	1,000.00	-
2016	010-650-457	HISTORICAL MARKERS	1,500.00	-	4,276.00	3,000.00
2016	010-650-458	1904 COURT HOUSE DOME REPLIC	-	-	-	-
2016	010-650-460	RENT	12,000.00	12,000.00	12,000.00	12,000.00
<b>2016</b>	<b>010-650-998</b>	<b>HISTORICAL COMMISSION EXPENSES</b>	<b>28,450.00</b>	<b>25,078.87</b>	<b>29,157.00</b>	<b>29,657.00</b>
<b>2016</b>	<b>010-660-000</b>	<b>COUNTY PARK</b>				
2016	010-660-102	SALARIES - APPOINTED	18,526.00	2,291.66	-	-
2016	010-660-201	FICA	1,418.00	175.31	-	-
2016	010-660-202	HEALTH INSURANCE	-	-	-	-
2016	010-660-203	RETIREMENT	2,616.00	312.11	-	-
2016	010-660-204	WORKERS COMP INSURANCE	595.00	594.81	-	-
2016	010-660-206	STATE UNEMPLOYMENT TAX	15.00	1.83	-	-
2016	010-660-207	DENTAL INSURANCE	-	-	-	-
2016	010-660-208	LIFE INSURANCE	-	-	-	-
2016	010-660-334	SUPPLIES-LUMBERTON	26,300.00	23,531.02	5,000.00	5,000.00
2016	010-660-335	SUPPLIES-GHOST ROAD	10,000.00	9,582.95	9,000.00	8,500.00
2016	010-660-483	INSURANCE	-	-	-	-
<b>2016</b>	<b>010-660-998</b>	<b>COUNTY PARK EXPENSES</b>	<b>59,470.00</b>	<b>36,489.69</b>	<b>14,000.00</b>	<b>13,500.00</b>
<b>2016</b>	<b>010-664-000</b>	<b>HARDIN COUNTY AIRPORT</b>				
2016	010-664-330	MAIN HANGAR/FUEL PUMPS	3,000.00	1,521.69	3,000.00	3,000.00
2016	010-664-334	AIRPORT EXPENSE	-	-	-	-
2016	010-664-350	GROUNDS/PVEMENTS	3,000.00	1,586.00	3,000.00	4,000.00
2016	010-664-353	BEACON/LIGHTING	4,000.00	1,535.50	4,000.00	2,000.00
2016	010-664-356	MOWING	9,500.00	4,270.53	9,500.00	9,500.00
2016	010-664-401	GRANT MATCH	-	-	-	-
2016	010-664-422	RADIO NDB	2,100.00	2,100.00	2,100.00	2,100.00
2016	010-664-426	TRAVEL AND TRAINING EXPENSE	1,700.00	-	1,445.00	1,445.00
2016	010-664-440	UTILITIES	6,000.00	3,217.15	6,000.00	4,500.00
2016	010-664-490	MISCELLANOUS	500.00	188.13	500.00	3,000.00
2016	010-664-570	EQUIPMENT	1,000.00	3,208.20	1,000.00	1,000.00
<b>2016</b>	<b>010-664-998</b>	<b>HARDIN CO AIRPORT EXPENSES</b>	<b>30,800.00</b>	<b>17,627.20</b>	<b>30,545.00</b>	<b>30,545.00</b>
<b>2016</b>	<b>010-665-000</b>	<b>AGRILIFE EXTENSION AGENTS</b>				
2016	010-665-102	SALARIES - APPOINTED	43,172.00	40,758.03	-	11,988.00
2016	010-665-103	SALARIES - ASSISTANTS	-	-	32,718.40	34,646.00
2016	010-665-108	SALARIES - PART-TIME	-	-	11,751.60	-
2016	010-665-201	FICA TAXES	3,301.00	3,030.52	3,401.00	3,568.00
2016	010-665-202	HEALTH INSURANCE	9,070.00	9,070.20	9,306.00	9,558.00
2016	010-665-203	RETIREMENT	6,095.00	4,486.05	6,363.00	6,524.00
2016	010-665-204	WORKERS COMP INSURANCE	112.00	104.75	112.00	112.00
2016	010-665-206	STATE UNEMPLOYMENT TAX	35.00	32.63	35.00	35.00

**Hardin County Budget Report**

	<b>ACCOUNT #</b>	<b>ACCOUNT NAME</b>	<b>2014 BUDGET</b>	<b>2014 ACTUAL</b>	<b>2015 BUDGET</b>	<b>2016 BUDGET</b>
2016	010-665-207	DENTAL INSURANCE	575.00	575.36	575.00	610.00
2016	010-665-208	LIFE INSURANCE	72.00	72.24	72.00	61.00
2016	010-665-209	SUPPLEMENTAL DEATH	-	-	-	159.00
2016	010-665-310	OFFICE SUPPLIES	3,000.00	1,112.11	1,500.00	750.00
2016	010-665-420	TELEPHONE	900.00	196.71	350.00	20.00
2015	010-665-422	RADIO NDB	-	-	-	-
2016	010-665-426	TRAVEL AND TRAINING EXPENSE	7,000.00	6,204.66	6,300.00	6,600.00
2015	010-665-440	UTILITIES	-	-	-	-
2016	010-665-463	EQUIPMENT/COMPUTER EXPENSE	750.00	1,448.36	750.00	2,000.00
2016	010-665-490	MISCELLANEOUS	1,000.00	972.39	1,000.00	400.00
2015	010-665-570	EQUIPMENT	-	-	-	-
<b>2016</b>	<b>010-665-998</b>	<b>AGRILIFE EXT AGENTS EXPENSES</b>	<b>75,082.00</b>	<b>68,064.01</b>	<b>74,234.00</b>	<b>77,031.00</b>
<b>2016</b>	<b>010-999-999</b>	<b>TOTAL EXPENDITURES</b>	<b>17,203,205.23</b>	<b>13,904,334.80</b>	<b>17,015,324.56</b>	<b>17,597,916.31</b>
					Expenditures	17,597,916.31
					Budgeted Contingency Reserves (010-401-800)	(2,114,257.31)
					Expenditures	15,483,659.00
					Revenue	14,679,532.00
					Fund Balance Used to Balance 2015-16 Budget	804,127.00

**Hardin County Budget Report**

	<b>ACCOUNT #</b>	<b>ACCOUNT NAME</b>	<b>2014 BUDGET</b>	<b>2014 ACTUAL</b>	<b>2015 BUDGET</b>	<b>2016 BUDGET</b>
<b>2016</b>	<b>053-300-000</b>	<b>JURY FUND-ATTORNEY FEES</b>				
2016	053-310-110	ADVALOREM TAX	365,928.22	368,158.11	463,824.00	498,007.00
2016	053-319-120	PENALTY & INTEREST ADVALOREM	5,374.00	5,810.87	5,374.00	5,625.00
2016	053-340-000	TRANSFERRED FROM GENERAL	-	(185,779.00)	-	-
2016	053-340-300	ATTORNEY FEE	4,636.00	2,705.20	2,744.00	3,060.00
2016	053-340-301	INDIGENT DEFENSE REVENUE	28,000.00	77,193.00	46,691.00	46,691.00
2016	053-340-400	COUNTY COURT FEES	3,337.00	6,834.00	3,337.00	3,337.00
2016	053-340-700	DISTRICT COURT FEES	43,430.00	35,380.18	28,158.00	28,158.00
2016	053-372-000	MISCELLANEOUS	-	-	-	-
2016	053-372-100	STATE JURY REIMBURSEMENTS	-	12,954.00	-	-
<b>2016</b>	<b>053-399-999</b>	<b>TOTAL REVENUE</b>	<b>450,705.22</b>	<b>323,256.36</b>	<b>550,128.00</b>	<b>584,878.00</b>
<b>2016</b>	<b>053-426-000</b>	<b>JURY - COUNTY</b>				
2016	053-426-102	SALARIES - APPOINTED	14,022.00	14,022.06	-	-
2016	053-426-107	SALARIES - TEMPORARY	-	-	-	15,298.00
2016	053-426-108	SALARIES - PART-TIME	-	-	14,443.00	-
2016	053-426-201	FICA TAXES	1,073.00	1,072.76	1,105.00	1,170.00
2016	053-426-202	HEALTH INSURANCE	-	-	-	-
2016	053-426-203	RETIREMENT	1,980.00	1,980.38	2,067.00	-
2016	053-426-204	WORKERS COMP INSURANCE	49.00	44.05	49.00	49.00
2016	053-426-206	STATE UNEMPLOYMENT TAX	11.00	11.18	11.00	11.00
2016	053-426-207	DENTAL INSURANCE	-	-	-	-
2016	053-426-208	HOSPITAL & LIFE INSURANCE	-	-	-	-
2016	053-426-209	SUPPLEMENTAL DEATH	-	-	-	-
2016	053-426-210	TWC	-	-	-	-
2016	053-426-211	W/C	-	-	-	-
2016	053-426-334	JURY - EXPENSE	-	-	-	-
2016	053-426-367	REVENUE-CT.CRIM. APPEALS	-	-	-	-
2016	053-426-408	PETIT JURY	2,000.00	1,482.00	2,000.00	3,000.00
2016	053-426-409	GRAND JURY	1,000.00	-	1,000.00	-
2016	053-426-410	PAUPER ATTORNEY - ADULT MISD	45,000.00	34,850.00	45,000.00	50,000.00
2016	053-426-411	PAUPER ATTORNEY - JUV.	2,000.00	5,475.00	2,000.00	4,000.00
2016	053-426-412	PAUPER ATTORNEY - C P S	-	-	-	-
2016	053-426-413	PAUPER MENTAL EXAMS	2,000.00	1,095.00	2,000.00	-
2016	053-426-414	PAUPER ATTY-O A G	2,000.00	-	2,000.00	-
2016	053-426-415	PROFESSIONAL WITNESS	500.00	-	500.00	-
2015	053-426-416	VISITING JUDGE 356TH COURT	-	-	-	-
2015	053-426-417	VISITING JUDGE 88TH COURT	-	-	-	-
2016	053-426-418	VISITING COURT REPORTER	2,000.00	-	2,000.00	12,000.00
2016	053-426-419	VISITING BAILIFF	2,000.00	-	2,000.00	-
2016	053-426-431	INDIGENT TRANSCRIPTS	950.00	-	950.00	2,000.00
2016	053-426-490	MISCELLANEOUS	700.00	860.77	700.00	500.00
<b>2016</b>	<b>053-426-998</b>	<b>JURY-COUNTY EXPENSES</b>	<b>77,285.00</b>	<b>60,893.20</b>	<b>77,825.00</b>	<b>88,028.00</b>
<b>2016</b>	<b>053-435-000</b>	<b>JURY - 88TH COURT</b>				
2016	053-435-408	PETIT JURY	9,000.00	8,096.00	9,000.00	11,500.00
2016	053-435-409	GRAND JURY	4,400.00	3,788.00	4,400.00	500.00
2016	053-435-410	PAUPER ATTORNEY - ADULT MISD	-	450.00	113,000.00	65,000.00
2016	053-435-411	PAUPER ATTORNEY - JUVENILE	28,000.00	7,325.00	28,000.00	10,500.00
2016	053-435-412	PAUPER ATTORNEY - C P S	-	-	-	-
2016	053-435-413	PAUPER MENTAL EXAMS	1,400.00	4,570.00	1,400.00	500.00
2016	053-435-414	PAUPER ATTORNEY - O A G	2,000.00	3,400.00	2,000.00	2,400.00
2016	053-435-415	PROFESSIONAL WITNESS	500.00	-	500.00	500.00

**Hardin County Budget Report**

	<b>ACCOUNT #</b>	<b>ACCOUNT NAME</b>	<b>2014 BUDGET</b>	<b>2014 ACTUAL</b>	<b>2015 BUDGET</b>	<b>2016 BUDGET</b>
2016	053-435-416	VISITING JUDGE 88TH COURT	1,000.00	747.88	1,000.00	1,000.00
2016	053-435-417	VISITING COURT REPORTER	2,000.00	280.00	2,000.00	2,000.00
2016	053-435-418	VISITING BALIFF	2,000.00	200.00	2,000.00	2,000.00
2016	053-435-419	PAUPER-ATTORNEY-ADULT FELONY	113,000.00	78,048.73	-	75,000.00
2016	053-435-431	TRANSCRIPTS - NON INDIGENT	950.00	4,500.00	950.00	2,800.00
2016	053-435-432	TRANSCRIPTS- NON INGIGENT	-	-	-	-
2016	053-435-490	MISCELLANEOUS	-	68.60	-	1,400.00
<b>2016</b>	<b>053-435-998</b>	<b>JURY 88TH COURT EXPENSES</b>	<b>164,250.00</b>	<b>111,474.21</b>	<b>164,250.00</b>	<b>175,100.00</b>
<b>2016</b>	<b>053-436-000</b>	<b>JURY - 356TH COURT</b>				
2016	053-436-408	PETIT JURY	6,050.00	11,164.00	6,050.00	6,050.00
2016	053-436-409	GRAND JURY	3,500.00	4,028.00	3,500.00	3,500.00
2016	053-436-410	PAUPER ATTORNEY-ADULT MISDEM	7,500.00	2,125.00	7,500.00	7,500.00
2016	053-436-411	PAUPER ATTORNEY-JUVENILE	2,500.00	2,775.00	2,500.00	2,500.00
2016	053-436-412	PAUPER ATTORNEY - C P S	-	-	-	-
2016	053-436-413	PAUPER MENTAL EXAMS	6,500.00	4,165.00	6,500.00	6,500.00
2016	053-436-414	PAUPER ATTORNEY - O A G	-	3,614.88	-	500.00
2016	053-436-415	PROFESSIONAL WITNESS	500.00	-	500.00	-
2016	053-436-416	VISITING JUDGE 356TH COURT	7,500.00	1,084.92	7,500.00	7,500.00
2016	053-436-417	VISITING COURT REPORTER	3,500.00	3,240.00	3,500.00	3,500.00
2016	053-436-418	VISITING BALIFF	3,500.00	-	3,500.00	3,500.00
2016	053-436-419	PAUPER ATTORNEY-ADULT FELONY	175,000.00	166,256.02	175,000.00	194,000.00
2016	053-436-431	TRANSCRIPTS-INDIGENT	25,000.00	6,860.00	25,000.00	25,000.00
2016	053-436-432	TRANSCRIPTS - NON INDIGENT	-	-	-	-
2016	053-436-490	MISCELLANEOUS	-	154.66	-	-
<b>2016</b>	<b>053-436-998</b>	<b>JURY 356TH COURT EXPENSES</b>	<b>241,050.00</b>	<b>205,467.48</b>	<b>241,050.00</b>	<b>260,050.00</b>
<b>2016</b>	<b>053-580-000</b>	<b>CHILD PROTECTIVE SERVICES (CPS)</b>				
2016	053-580-334	CPS JURY EXPENSE	700.00	3,868.00	9,000.00	5,000.00
2016	053-580-411	CPS PAUPER ATTORNEY/OTHER	44,000.00	49,914.86	45,000.00	40,000.00
2016	053-580-416	CPS JUDGE	-	79.39	-	-
2016	053-580-417	CPS COURT REPORTER	12,320.00	6,042.00	15,400.00	10,000.00
2016	053-580-418	CPS BALIFF	-	-	6,200.00	5,000.00
2016	053-580-432	CPS TRANSCRIPTS	-	-	1,200.00	1,200.00
2016	053-580-490	CPS MISCELLANEOUS	-	-	500.00	500.00
<b>2016</b>	<b>053-580-998</b>	<b>CPS EXPENSES</b>	<b>57,020.00</b>	<b>59,904.25</b>	<b>77,300.00</b>	<b>61,700.00</b>
<b>2016</b>	<b>053-999-999</b>	<b>TOTAL EXPENDITURES</b>	<b>539,605.00</b>	<b>437,739.14</b>	<b>560,425.00</b>	<b>584,878.00</b>

**Hardin County Budget Report**

	<b>ACCOUNT #</b>	<b>ACCOUNT NAME</b>	<b>2014 BUDGET</b>	<b>2014 ACTUAL</b>	<b>2015 BUDGET</b>	<b>2016 BUDGET</b>
<b>2016</b>	<b>067-300-000</b>	<b>REVENUE - INTEREST &amp; SINKING FUND</b>				
2016	067-310-110	AD VALOREM TAXES	304,106.46	306,997.61	290,580.00	289,339.00
2016	067-319-120	PENALTY & INTEREST - AD VALO	5,145.00	5,470.19	4,710.00	3,901.00
2016	067-321-100	INTEREST & SINKING REVENUE	-	-	-	-
2016	067-360-100	INTEREST EARNED	150.00	1,275.33	150.00	150.00
<b>2016</b>	<b>067-399-999</b>	<b>TOTAL REVENUE</b>	<b>309,401.46</b>	<b>313,743.13</b>	<b>295,440.00</b>	<b>293,390.00</b>
<b>2016</b>	<b>067-600-000</b>	<b>EXPENDITURES</b>				
2016	067-600-610	PRINCIPAL RETIREMENT	210,000.00	240,000.00	235,000.00	240,000.00
2016	067-600-650	INTEREST EXPENSE	102,944.00	65,761.87	59,940.00	52,890.00
2016	067-600-690	ADMINISTRATIVE FEES	500.00	97,832.04	500.00	500.00
<b>2016</b>	<b>067-600-998</b>	<b>TOTAL EXPENSES</b>	<b>313,444.00</b>	<b>403,593.91</b>	<b>295,440.00</b>	<b>293,390.00</b>
<b>2016</b>	<b>067-999-999</b>	<b>TOTAL EXPENDITURES</b>	<b>313,444.00</b>	<b>403,593.91</b>	<b>295,440.00</b>	<b>293,390.00</b>

**HARDIN COUNTY, TEXAS  
SUPPLEMENTAL BUDGET RECAPITULATION  
OCTOBER 1, 2015 THROUGH SEPTEMBER 30, 2016**

	DISTRICT CLERK PRESERVATION FUND (006)	COUNTY CLERK PRESERVATION FUND (007)	LAW LIBRARY FUND (011)	LATERAL ROADS FUND (015)	JUSTICE COURT TECHNOLOGY FUND (023)	COURT SECURITY FUND (164)	DISPATCHERS FUND (735)
CONSOLIDATED							
ESTIMATED REVENUE							
ESTIMATED TAX REVENUE	-	-	-	-	-	-	-
ESTIMATED OTHER RECEIPTS	458,673.56	28,635.00	109,336.00	26,470.00	36,351.56	18,350.00	61,328.00
TOTAL ESTIMATED REVENUE	458,673.56	28,635.00	109,336.00	26,470.00	36,351.56	18,350.00	61,328.00
BUDGETED EXPENDITURES	688,735.78	31,572.00	109,336.00	26,470.00	263,476.78	18,350.00	61,328.00
BUDGETED EXCESS (DEFICIT) REVENUE OVER BUDGETED EXPENDITURES	(230,062.22)	(2,937.00)	-	-	(227,125.22)	-	-
ESTIMATED BEGINNING BUDGET SURPLUS	329,558.81	16,661.57	85,772.02	-	227,125.22	-	-
ESTIMATED ENDING BUDGET SURPLUS (DEFICIT)	99,496.59	13,724.57	85,772.02	-	-	-	-



	ACCOUNT #	ACCOUNT NAME	2014 BUDGET	2014 ACTUAL	2015 BUDGET	2016 BUDGET
<b>2016</b>	<b>006-340-000</b>	<b>DISTRICT CLERK PRESERV FEES REV</b>				
2016	006-340-700	DIST CLK PRESERV FEES REVENUE	13,066.00	11,303.87	13,066.00	12,450.00
2016	006-341-000	DISTRICT CLERK ARCHIVE REVENUE	-	-	-	-
2016	006-341-700	DIST CLK ARCHIVE FEES	5,084.00	7,310.00	5,084.00	5,700.00
2016	006-342-000	TECHNOLOGY FEES REVENUE	-	-	-	-
2016	006-342-700	TECHNOLOGY FEES	331.00	1,271.70	331.00	500.00
2016	006-343-000	COURT RECORDS PRESERVATION	-	-	-	-
2016	006-343-700	COURT RECORDS PRES. FEES	10,154.00	7,746.00	10,154.00	9,985.00
<b>2016</b>	<b>006-399-999</b>	<b>TOTAL REVENUE</b>	<b>28,635.00</b>	<b>27,631.57</b>	<b>28,635.00</b>	<b>28,635.00</b>
<b>2016</b>	<b>006-450-000</b>	<b>DIST CLERK PRESERV FEES EXPENSES</b>				
2016	006-450-100	GENERAL EXPENSE DIST CLK	37,331.00	36,172.00	31,572.00	31,572.00
2016	006-450-102	SALARIES - APPOINTED	37,440.00	21,735.00	37,440.00	-
2016	006-450-201	PAYROLL TAXES	2,868.00	1,662.75	2,868.00	-
2016	006-450-203	RETIREMENT	5,292.00	-	5,292.00	-
2016	006-450-204	WORKERS COMPENSATION	132.00	69.70	132.00	-
2016	006-450-206	STATE UNEMPLOYMENT TAXES	30.00	17.81	30.00	-
<b>2016</b>	<b>006-450-998</b>	<b>TOTAL EXPENSES</b>	<b>83,093.00</b>	<b>59,657.26</b>	<b>77,334.00</b>	<b>31,572.00</b>

	ACCOUNT #	ACCOUNT NAME	2014 BUDGET	2014 ACTUAL	2015 BUDGET	2016 BUDGET
<b>2016</b>	<b>007-340-000</b>	<b>CO CLK PRESERVATION FEES</b>				
2016	007-340-400	CO CLK PRESERV FEES-REVENUE	57,214.00	99,813.16	57,214.00	59,021.00
2016	007-341-000	ARCHIVE FEE REVENUE	-	-	-	-
2016	007-341-400	COUNTY CLERK ARCHIVE FEES	48,309.00	88,100.00	48,309.00	50,315.00
<b>2016</b>	<b>007-399-999</b>	<b>TOTAL REVENUE</b>	<b>105,523.00</b>	<b>187,913.16</b>	<b>105,523.00</b>	<b>109,336.00</b>
<b>2016</b>	<b>007-403-000</b>	<b>CO CLERK PRESERV FEES-EXPENSES</b>				
2016	007-403-100	GENERAL EXPENSES	-	-	-	-
2016	007-403-102	SALARIES - APPOINTED	52,084.00	50,092.28	-	-
2016	007-403-105	SALARIES - CLERICAL	-	-	53,664.00	56,852.00
2016	007-403-201	FICA TAXES	3,982.00	3,774.28	4,104.00	4,349.00
2016	007-403-202	HEALTH INSURANCE	18,140.00	15,149.24	18,612.00	19,116.00
2016	007-403-203	RETIREMENT	7,352.00	7,087.96	7,677.00	7,954.00
2016	007-403-204	WORKERS COMPENSATION	184.00	159.94	184.00	184.00
2016	007-403-206	STATE UNEMPLOYMENT TAX	42.00	41.01	42.00	42.00
2016	007-403-207	DENTAL INSURANCE	502.00	641.76	502.00	526.00
2016	007-403-208	LIFE INSURANCE	118.00	102.88	118.00	120.00
2016	007-403-209	SUPPLEMENTAL DEATH	-	-	-	193.00
2016	007-403-353	COMPUTERS	-	-	-	-
2016	007-403-490	MISCELLANEOUS	-	-	-	-
2016	007-403-570	EQUIPMENT	-	-	-	-
2016	007-403-590	BOOK REPAIR	-	-	-	-
2016	007-403-591	MICROFILM UPGRADE	20,000.00	11,947.19	20,000.00	20,000.00
<b>2016</b>	<b>007-403-998</b>	<b>TOTAL EXPENSES</b>	<b>102,404.00</b>	<b>88,996.54</b>	<b>104,903.00</b>	<b>109,336.00</b>

	ACCOUNT #	ACCOUNT NAME	2014 BUDGET	2014 ACTUAL	2015 BUDGET	2016 BUDGET
2016	011-340-400	COUNTY COURT REVENUE	1,414.00	1,350.00	1,414.00	1,467.00
2016	011-340-700	DISTRICT COURT REVENUE	9,919.00	21,707.00	9,919.00	10,025.00
2016	011-390-000	TRANSFERS IN-GENERAL FUND	14,894.00	777.38	14,978.00	14,978.00
2016	011-399-999	TOTAL REVENUE	26,227.00	23,834.38	26,311.00	26,470.00
2016	011-650-000	LAW LIBRARY				
2016	011-650-102	SALARIES - APPOINTED	2,148.00	2,056.12	2,213.00	-
2016	011-650-105	SALARIES - CLERICAL	-	-	-	2,344.00
2016	011-650-201	FICA TAXES	164.00	157.32	170.00	179.00
2016	011-650-202	HEALTH INSURANCE	-	-	-	-
2016	011-650-203	RETIREMENT	304.00	290.33	317.00	328.00
2016	011-650-204	WORKERS COMP INSURANCE	8.00	6.78	8.00	8.00
2016	011-650-206	STATE UNEMPLOYMENT TAX	1.00	1.70	1.00	1.00
2015	011-650-207	DENTAL INSU	-	-	-	-
2015	011-650-208	LIFE INSU	-	-	-	-
2016	011-650-209	SUPPLEMENTAL DEATH	-	-	-	8.00
2016	011-650-486	CONTRACT LABOR	-	-	-	-
2016	011-650-590	LAW LIBRARY - BOOKS	23,602.00	21,322.13	23,602.00	23,602.00
2016	011-999-999	TOTAL EXPENDITURES	26,227.00	23,834.38	26,311.00	26,470.00

	ACCOUNT #	ACCOUNT NAME	2014 BUDGET	2014 ACTUAL	2015 BUDGET	2016 BUDGET
<b>2016</b>	<b>015-331-000</b>	<b>LATERAL ROAD #1 REVENUE</b>				
2016	015-331-100	STATE REVENUE LATERAL RD #1	9,087.89	9,370.30	9,087.89	9,087.89
2016	015-332-000	LATERAL ROAD #2 REVENUE	-	-	-	-
2016	015-332-100	STATE REVENUE LATERAL RD #2	9,087.89	9,370.30	9,087.89	9,087.89
2016	015-333-000	LATERAL ROAD #3 REVENUE	-	-	-	-
2016	015-333-100	STATE REVENUE LATERAL RD #3	9,087.89	9,370.29	9,087.89	9,087.89
2016	015-334-000	LATERAL ROAD #4 REVENUE	-	-	-	9,087.89
2016	015-334-100	REVENUE STATE-LATERAL RD. #4	9,087.89	9,370.29	-	-
2016	015-334-200	STATE REVENUE LATERAL RD #4	-	-	9,087.89	-
<b>2016</b>	<b>015-399-999</b>	<b>TOTAL REVENUE</b>	<b>36,351.56</b>	<b>37,481.18</b>	<b>36,351.56</b>	<b>36,351.56</b>
<b>2016</b>	<b>015-621-000</b>	<b>LATERAL ROAD #1 EXPENDITURES</b>				
2016	015-621-334	MATERIALS LATERAL RD #1	67,512.29	-	76,882.82	76,882.82
<b>2016</b>	<b>015-621-998</b>	<b>TOTAL EXPENSES</b>	<b>67,512.29</b>	<b>-</b>	<b>76,882.82</b>	<b>76,882.82</b>
<b>2016</b>	<b>015-622-000</b>	<b>LATERAL ROAD #2 EXPENDITURES</b>				
2016	015-622-334	MATERIALS LATERAL RD #2	83,775.61	38,199.48	54,946.66	54,946.66
<b>2016</b>	<b>015-622-998</b>	<b>TOTAL EXPENSES</b>	<b>83,775.61</b>	<b>38,199.48</b>	<b>54,946.66</b>	<b>54,946.66</b>
<b>2016</b>	<b>015-623-000</b>	<b>LATERAL ROAD #3 EXPENDITURES</b>				
2016	015-623-334	MATERIALS LATERAL RD #3	94,730.48	-	104,101.00	104,101.00
<b>2016</b>	<b>015-623-998</b>	<b>TOTAL EXPENSES</b>	<b>94,730.48</b>	<b>-</b>	<b>104,101.00</b>	<b>104,101.00</b>
<b>2016</b>	<b>015-624-000</b>	<b>LATERAL ROAD #4 EXPENDITURES</b>				
2016	015-624-100	EXPENDITURES	-	-	-	-
2016	015-624-334	MATERIALS LATERAL RD #4	18,175.78	-	27,546.30	27,546.30
<b>2016</b>	<b>015-624-998</b>	<b>TOTAL EXPENSES</b>	<b>18,175.78</b>	<b>-</b>	<b>27,546.30</b>	<b>27,546.30</b>
<b>2016</b>	<b>015-999-999</b>	<b>TOTAL EXPENDITURES</b>	<b>264,194.16</b>	<b>38,199.48</b>	<b>263,476.78</b>	<b>263,476.78</b>

	ACCOUNT #	ACCOUNT NAME	2014 BUDGET	2014 ACTUAL	2015 BUDGET	2016 BUDGET
<b>2016</b>	<b>023-340-000</b>	<b>JUSTICE CT TECH REVENUE</b>				
2016	023-340-801	JP #1 TECH REVENUE	801.00	978.42	801.00	801.00
2016	023-340-802	JP #2 TECH REVENUE	1,557.00	1,338.03	1,557.00	1,557.00
2016	023-340-803	JP #3 TECH REVENUE	2,377.00	1,397.29	2,377.00	2,377.00
2016	023-340-804	JP #4 TECH REVENUE	1,430.00	1,272.54	1,430.00	1,430.00
2016	023-340-805	JP #5 TECH REVENUE	1,829.00	1,960.39	1,829.00	1,829.00
2016	023-340-806	JP #6 TECH REVENUE	1,167.00	640.87	1,167.00	1,167.00
2016	023-390-000	TRANSFER IN GENERAL FUNDS	7,414.00	6,012.46	9,189.00	9,189.00
<b>2016</b>	<b>023-399-999</b>	<b>TOTAL REVENUE</b>	<b>16,575.00</b>	<b>13,600.00</b>	<b>18,350.00</b>	<b>18,350.00</b>
<b>2016</b>	<b>023-455-000</b>	<b>JUSTICE CT TECH EXPENSES</b>				
2016	023-455-334	JUSTICE CT TECH EXPENSES	16,575.00	13,600.00	18,350.00	18,350.00
<b>2016</b>	<b>023-999-999</b>	<b>TOTAL EXPENDITURES</b>	<b>16,575.00</b>	<b>13,600.00</b>	<b>18,350.00</b>	<b>18,350.00</b>

	ACCOUNT #	ACCOUNT NAME	2014 BUDGET	2014 ACTUAL	2015 BUDGET	2016 BUDGET
<b>2016</b>	<b>164-300-000</b>	<b>COURT SECURITY FEES</b>				
2016	164-340-400	SEC.FEES-COUNTY CLERK	12,807.00	12,185.03	12,807.00	13,737.00
2016	164-340-700	SEC. FEES-DISTRICT CLERK	5,402.00	3,983.10	5,402.00	5,402.00
2016	164-340-801	SECURITY FEES JP1	804.00	985.43	804.00	804.00
2016	164-340-802	SECURITY FEES JP2	1,543.00	1,333.04	1,543.00	1,543.00
2016	164-340-803	SECURITY FEES JP3	2,371.00	1,391.29	2,371.00	2,371.00
2016	164-340-804	SECURITY FEES JP4	1,440.00	1,268.54	1,440.00	1,440.00
2016	164-340-805	SECURITY FEES JP5	1,813.00	1,957.39	1,813.00	1,813.00
2016	164-340-806	SECURITY FEES JP6	1,158.00	646.66	1,158.00	1,158.00
2016	164-390-000	TRANSFERRED FROM GENERAL	29,398.00	30,963.03	31,117.00	33,000.00
<b>2016</b>	<b>164-399-999</b>	<b>TOTAL REVENUE</b>	<b>56,736.00</b>	<b>54,713.51</b>	<b>58,455.00</b>	<b>61,268.00</b>
<b>2016</b>	<b>164-500-000</b>	<b>COURT SECURITY FEES</b>				
2016	164-500-100	SEC. FEES-COUNTY CLERK	-	-	-	-
2016	164-500-102	SALARIES - APPOINTED	38,501.00	36,871.80	-	-
2016	164-500-130	SALARIES - BAILIFFS	-	-	39,665.00	42,012.00
2016	164-500-201	FICA TAXES	2,944.00	2,778.40	3,033.00	3,214.00
2016	164-500-202	HEALTH INSURANCE	9,070.00	9,070.20	9,306.00	9,306.00
2016	164-500-203	RETIREMENT	5,436.00	5,216.12	5,675.00	5,877.00
2016	164-500-204	WORKERS COMP INSURANCE	136.00	120.95	136.00	136.00
2016	164-500-206	STATE UNEMPLOYMENT TAX	30.00	30.80	30.00	30.00
2016	164-500-207	DENTAL INSURANCE	575.00	580.60	566.00	566.00
2016	164-500-208	LIFE INSURANCE	44.00	44.64	44.00	44.00
2016	164-500-209	SUPPLEMENTAL DEATH	-	-	-	143.00
2016	164-500-334	JP 1 - EXPENSES	-	-	-	-
2016	164-500-335	JP 2 - EXPENSES	-	-	-	-
2016	164-500-336	JP 3 - EXPENSES	-	-	-	-
2016	164-500-337	JP 4 - EXPENSES	-	-	-	-
2016	164-500-338	JP 5 - EXPENSES	-	-	-	-
2016	164-500-339	JP 6 - EXPENSES	-	-	-	-
2016	164-500-450	COURTHOUSE SECURITY	-	-	-	-
<b>2016</b>	<b>164-999-999</b>	<b>TOTAL EXPENDITURES</b>	<b>56,736.00</b>	<b>54,713.51</b>	<b>58,455.00</b>	<b>61,328.00</b>

	ACCOUNT #	ACCOUNT NAME	2014 BUDGET	2014 ACTUAL	2015 BUDGET	2016 BUDGET
<b>2016</b>	<b>735-330-000</b>	<b>SHERIFF-DISPATCHERS REVENUE</b>				
2016	735-330-101	ESD #2	-	-	-	17,233.00
2016	735-330-102	ESD #5	-	-	-	9,178.00
2016	735-330-103	KOUNTZE	-	-	-	6,000.00
2016	735-330-104	LUMBERTON	-	-	-	50,000.00
2016	735-330-105	SOUR LAKE	-	-	-	10,500.00
2016	735-330-106	LOCAL MATCH	-	-	-	85,292.00
2016	735-330-110	PRIOR YEAR ACCURALS	-	-	-	-
2016	735-330-111	CURRENT YEAR ACCURALS	-	-	-	-
2016	735-399-399	TOTAL REVENUE	-	-	-	-
<b>2016</b>	<b>735-399-999</b>	<b>TOTAL REVENUE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>178,203.00</b>
<b>2016</b>	<b>735-501-000</b>	<b>DISPATCHERS</b>				
2016	735-501-120	SALARIES - DISPATCHERS	-	-	-	119,880.00
2016	735-501-201	FICA TAXES	-	-	-	9,171.00
2016	735-501-202	HEALTH INSURANCE	-	-	-	28,086.00
2016	735-501-203	RETIREMENT	-	-	-	16,771.00
2016	735-501-204	WORKERS COMP	-	-	-	1,783.00
2016	735-501-206	UNEMPLOYMENT	-	-	-	196.00
2016	735-501-207	DENTAL INSURANCE	-	-	-	1,728.00
2016	735-501-208	LIFE INSURANCE	-	-	-	180.00
2016	735-501-209	SUPPLEMENTAL DEATH INS	-	-	-	408.00
<b>2016</b>	<b>735-501-998</b>	<b>TOTAL SHERIFF DEPT DISPATCHERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>178,203.00</b>
<b>2016</b>	<b>735-999-999</b>	<b>TOTAL EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>178,203.00</b>

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	2015 HOURLY OR BI-WEEKLY WAGES	2015 ADOPTED BUDGET WAGES	2016-2% HOURLY OR BI-WEEKLY WAGES	2016 27 PAY PERIODS ADOPTED BUDGET WAGES
<b>HARDIN COUNTY COMMISSIONERS' COURT</b>				
County Judge	1,258.34	32,717.00	1,211.73	32,717.00
Commissioner - Pct. 1	2,483.25	64,564.00	2,439.07	65,855.00
+Car Allowance	\$1,135.00/Mo.	13,620.00	\$1,135.00/Mo.	13,620.00
Commissioner - Pct. 2	2,483.25	64,564.00	2,439.07	65,855.00
+Car Allowance	\$1,220.00/Mo.	14,640.00	\$1,220.00/Mo.	14,640.00
Commissioner - Pct. 3	2,483.25	64,564.00	2,439.07	65,855.00
+Car Allowance	\$1,220.00/Mo.	14,640.00	\$1,220.00/Mo.	14,640.00
Commissioner - Pct. 4	2,483.25	64,564.00	2,439.07	65,855.00
+Car Allowance	\$1,050.00/Mo.	12,600.00	\$1,050.00/Mo.	12,600.00
Total	-	346,473.00	-	351,637.00
<b>ROAD AND BRIDGE - PCT. 1 (L. COOPER, JR.)</b>				
Foreman	18.79	39,083.00	19.64	42,422.00
Heavy Equipment Operator	19.23	39,999.00	19.61	42,358.00
Heavy Equipment Operator	17.88	37,190.00	18.24	39,398.00
Heavy Equipment Operator	16.54	34,403.00	17.36	37,498.00
Heavy Equipment Operator	17.02	35,401.00	17.36	37,498.00
Secretary	13.99	29,099.00	14.62	31,579.00
Operator (700 hrs.)	11.72	8,205.00	11.95	8,365.00
Total	-	223,380.00	-	239,118.00
<b>ROAD AND BRIDGE - PCT. 2 (C. KIRKENDALL)</b>				
Foreman	21.79	45,323.00	21.14	45,662.00
Foreman	20.73	43,118.00	21.14	45,662.00
Heavy Equipment Operator	19.76	41,101.00	20.16	43,546.00
Light Equipment Operator	19.76	41,101.00	14.98	32,357.00
Heavy Equipment Operator	19.76	41,101.00	16.87	36,439.00
Heavy Equipment Operator	17.02	35,402.00	17.80	38,448.00
Heavy Equipment Operator	15.05	31,304.00	16.87	36,439.00
Heavy Equipment Operator	14.26	29,661.00	16.87	36,439.00
Heavy Equipment Operator	14.69	30,555.00	16.87	36,439.00
Light Equipment Operator	15.05	31,304.00	14.98	32,357.00
Secretary	16.61	34,549.00	16.94	36,590.00
Operator (700 hrs.)	11.72	8,205.00	11.95	8,365.00
Total	-	412,724.00	-	428,743.00
<b>ROAD AND BRIDGE - PCT. 3 (K. PELT)</b>				
Foreman	21.79	45,323.00	23.34	50,414.00
Heavy Equipment Operator	19.76	41,101.00	20.16	43,546.00
Heavy Equipment Operator	19.23	39,999.00	20.16	43,546.00
Light Equipment Operator	18.32	38,105.00	19.16	41,386.00
Light Equipment Operator	18.32	38,105.00	17.80	38,448.00
Light Equipment Operator	17.04	35,443.00	18.24	39,398.00
Light Equipment Operator	17.04	35,443.00	18.24	39,398.00
Light Equipment Operator	17.04	35,443.00	18.24	39,398.00
Secretary	15.05	31,304.00	15.35	33,156.00
Operator (870 hrs.)	11.32	17,659.00	11.55	10,049.00
Total	-	357,925.00	-	378,739.00



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	2015 HOURLY OR BI-WEEKLY WAGES	2015 ADOPTED BUDGET WAGES	2016-2% HOURLY OR BI-WEEKLY WAGES	2016 27 PAY PERIODS ADOPTED BUDGET WAGES
<b>ROAD AND BRIDGE - PCT. 4 (A. ROBERTS)</b>				
Foreman	21.79	45,323.00	22.77	49,183.00
Heavy Equipment Operator	18.33	38,126.00	18.70	40,392.00
Heavy Equipment Operator	18.78	39,062.00	20.16	43,546.00
Heavy Equipment Operator	17.45	36,296.00	18.70	40,392.00
Heavy Equipment Operator	17.45	36,296.00	18.70	40,392.00
Secretary	16.61	34,549.00	14.98	32,357.00
Operator (700 hrs.)	11.32	17,659.00	11.55	8,085.00
Total	-	247,311.00	-	254,347.00
<b>GENERAL SERVICES (E. SCARBOROUGH)</b>				
Flood Plain Administrator	1,658.66	43,125.00	1,691.83	45,679.00
+Car Allowance	\$500.00/Mo.	6,000.00	\$500.00/Mo.	6,000.00
First Assistant	15.73	32,718.00	16.04	34,646.00
Total	-	81,843.00	-	86,325.00
<b>PURCHASING (M. WHITNEY)</b>				
Purchasing Agent	1,466.68	38,134.00	1,608.46	43,428.00
Purchasing Assistant	15.73	32,718.00	16.04	34,646.00
Part-Time Clerk (32 Hrs./Wk.)	10.53	17,522.00	10.74	18,559.00
Total	-	88,374.00	-	96,633.00
<b>JUVENILE DETENTION (M. KELLEY)</b>				
Part Time JDO (9601 Hrs.)	14.60	139,007.00	14.89	142,959.00
Detention Superintendent	1,842.82	47,913.00	1,879.68	50,751.00
Assistant/Juvenile Detention Officer	17.33	36,046.00	17.68	38,189.00
Juvenile Detention Officer	11.70	24,336.00	11.93	25,769.00
Juvenile Detention Officer	11.70	24,336.00	11.93	25,769.00
Juvenile Detention Officer	11.70	24,336.00	11.93	25,769.00
Juvenile Detention Officer	11.70	24,336.00	11.93	25,769.00
Juvenile Detention Officer	11.70	24,336.00	11.93	25,769.00
Juvenile Detention Officer	11.70	24,336.00	11.93	25,769.00
Administrative Clerk	408.03	10,609.00	366.15	9,886.00
Community Service (8 Hrs./Mo.)	19.31	1,854.00	19.70	1,891.00
Total	-	381,445.00	-	398,290.00
<b>356TH DISTRICT JUDGE (S. THOMAS)</b>				
356th District Judge	384.62	10,000.00	481.48	13,000.00
+Juvenile Board	192.30	5,000.00	185.19	5,000.00
Bailiff	19.07	39,665.00	19.45	42,012.00
Court Coordinator	1,916.95	49,841.00	1,955.29	52,793.00
Court Reporter	3,075.02	79,951.00	3,136.52	84,686.00
Substitute Bailiff	-	-	-	-
Total	-	184,457.00	-	197,491.00

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	2015 HOURLY OR BI-WEEKLY WAGES	2015 ADOPTED BUDGET WAGES	2016-2% HOURLY OR BI-WEEKLY WAGES	2016 27 PAY PERIODS ADOPTED BUDGET WAGES
<b>DISTRICT ATTORNEY (D. SHEFFIELD)</b>				
Assistant District Attorney	3,765.88	97,913.00	3,841.20	103,712.00
Assistant District Attorney	3,765.88	97,913.00	3,841.20	103,712.00
ParaLegal Secretary	14.98	31,158.00	15.28	33,005.00
ParaLegal Secretary	16.20	33,696.00	16.52	35,683.00
Investigator	22.28	46,342.00	22.73	49,097.00
+Car Allowance	\$675.00/Mo.	8,100.00	\$675.00/Mo.	8,100.00
Investigator	26.56	55,245.00	27.09	58,514.00
+Car Allowance	\$675.00/Mo.	8,100.00	\$675.00/Mo.	8,100.00
Total	-	378,467.00	-	399,923.00
<b>BUILDING MAINTENANCE (T. HUGHES)</b>				
Maintenance Supervisor	18.31	38,085.00	18.68	40,349.00
Supervisor Assistant	15.73	32,718.00	16.04	34,646.00
Custodian	11.69	24,316.00	12.29	26,546.00
Custodian	11.69	24,316.00	12.29	26,546.00
Custodian	11.69	24,316.00	11.92	25,747.00
Part-Time (1,300 Hrs.)	11.33	14,729.00	11.56	15,028.00
Part-Time Custodian (300 Hrs.)	11.33	3,399.00	11.56	3,468.00
Part-Time Custodian (300 Hrs.)	11.33	3,399.00	11.56	3,468.00
Total	-	165,278.00	-	175,798.00
<b>SERVICE OFFICER (VACANT)</b>				
Veterans' Officer-Part Time (20 hrs./week)	1,430.47	37,192.00	18.24	18,970.00
Total	-	37,192.00	-	18,970.00
<b>PERSONNEL (D. MENDISABAL)</b>				
Human Resource Director	1,658.66	43,125.00	1,608.46	43,428.00
Clerk	12.90	26,832.00	-	
Total	-	69,957.00	-	43,428.00
<b>AUDITOR (A. GORE)</b>				
County Auditor	3,372.62	87,688.00	3,424.33	92,457.00
First Assistant Auditor-Internal Audit	27.65	57,502.00	28.20	60,912.00
First Assistant Auditor-Grant Coordinator	18.34	38,155.00	19.65	42,444.00
Assistant Auditor	13.40	27,868.00	14.63	31,601.00
Total	-	211,213.00	-	227,414.00
<b>TREASURER (D. MCWILLIAMS)</b>				
Treasurer	2,596.24	67,502.00	2,550.08	68,852.00
First Assistant - Treasurer	17.04	35,443.00	16.04	34,646.00
Clerk	12.90	26,832.00	13.90	30,024.00
Clerk (3 months October, November, December)	12.90	6,396.00	-	
Total	-	136,173.00	-	133,522.00
<b>EXTENSION AGENTS (VACANT)</b>				
Farm Agent	452.02	11,752.00	461.06	11,988.00
First Assistant-Farm Agent	15.73	32,718.00	16.04	34,646.00
Total	-	44,470.00	-	46,634.00

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	2015 HOURLY OR BI-WEEKLY WAGES	2015 ADOPTED BUDGET WAGES	2016-2% HOURLY OR BI-WEEKLY WAGES	2016 27 PAY PERIODS ADOPTED BUDGET WAGES
<b>COUNTY CLERK (G. ALSTON)</b>				
County Clerk	2,596.24	67,502.00	2,550.08	68,852.00
Chief Deputy County Clerk	16.20	33,696.00	17.38	37,541.00
Criminal Accounting Clerk	15.45	32,136.00	16.12	34,819.00
Documentation Coordinator	13.99	29,099.00	14.62	31,579.00
Deputy Clerk	12.90	26,832.00	13.58	29,333.00
Deputy Clerk	12.90	26,832.00	13.16	28,426.00
Deputy Clerk	12.90	26,832.00	13.90	30,024.00
Total	-	242,929.00	-	260,574.00
<b>TAX ASSESSOR-COLLECTOR (S. STEPHENS)</b>				
Tax Assessor-Collector	2,596.24	67,502.00	2,550.08	68,852.00
Admin. Chief Deputy-TAC	20.74	43,139.00	21.15	45,684.00
Admin. Asst. Chief Deputy - TAC	17.45	36,296.00	17.80	38,448.00
Deputy Clerk (Bookkeeping) - TAC	15.05	31,304.00	15.35	33,156.00
Deputy Clerk (Bookkeeping) - TAC	12.90	26,832.00	13.90	30,024.00
Deputy Clerk (Bookkeeping) - TAC	12.90	26,832.00	13.90	30,024.00
Deputy Clerk - TAC	13.63	28,350.00	13.90	30,024.00
Deputy Clerk - TAC	13.63	28,350.00	14.62	31,579.00
Deputy Clerk - TAC	13.63	28,350.00	14.62	31,579.00
Deputy Clerk - TAC	13.63	28,350.00	14.62	31,579.00
Deputy Clerk - TAC	13.63	28,350.00	13.90	30,024.00
Deputy Clerk - TAC	12.90	26,832.00	13.16	28,426.00
Deputy Clerk - TAC	12.90	26,832.00	13.16	28,426.00
Deputy Clerk - TAC	12.90	26,832.00	13.16	28,426.00
Deputy Clerk - TAC	12.90	26,832.00	13.16	28,426.00
Deputy Clerk - TAC	12.90	26,832.00	13.16	28,426.00
Part time Clerk (20 Hrs./Wk.)	13.02	13,540.00	13.28	14,342.00
Total	-	494,523.00	-	529,019.00

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	2015 HOURLY OR BI-WEEKLY WAGES	2015 ADOPTED BUDGET WAGES	2016-2% HOURLY OR BI-WEEKLY WAGES	2016 27 PAY PERIODS ADOPTED BUDGET WAGES
<b>SHERIFF (E. CAIN)</b>				
Sheriff	3,486.35	90,645.00	3,424.37	92,458.00
Chief Deputy	2,408.96	62,633.00	2,451.85	66,200.00
Major-Admin./Patrol	2,385.88	62,033.00	2,428.77	65,577.00
Captain-Investigator	2,339.73	60,833.00	2,382.62	64,331.00
Sergeant-CID	2,258.96	58,733.00	2,301.85	62,150.00
Sergeant-CID	2,198.65	57,165.00	2,240.31	60,488.00
Sergeant-Patrol	2,198.65	57,165.00	2,290.31	61,838.00
Deputy	2,152.50	55,965.00	1,745.12	47,118.00
Sergeant-Patrol	2,126.85	55,298.00	2,228.77	60,177.00
Deputy	2,092.23	54,398.00	2,194.15	59,242.00
Deputy	1,971.19	51,251.00	2,021.00	54,567.00
Sergeant-Patrol	1,974.08	51,326.00	2,067.15	55,813.00
Sergeant-Patrol	2,017.35	52,451.00	2,055.62	55,502.00
Deputy	2,017.35	52,151.00	1,745.12	47,118.00
Deputy	1,916.38	49,826.00	2,009.46	54,255.00
Lieutenant	1,780.12	46,283.00	2,055.62	55,502.00
Sergeant-CID	1,924.77	50,044.00	2,011.31	54,305.00
Deputy	1,858.73	48,327.00	1,814.35	48,987.00
Deputy	1,858.73	48,327.00	1,953.62	52,748.00
Deputy	1,710.88	44,483.00	1,745.12	47,118.00
Deputy	1,829.35	47,563.00	1,914.81	51,700.00
Deputy	1,710.88	44,483.00	1,802.81	48,676.00
Deputy	1,710.88	44,483.00	1,795.31	48,473.00
Deputy	1,710.88	44,483.00	1,795.31	48,473.00
Deputy	1,982.73	51,551.00	1,795.31	48,473.00
Deputy	1,710.88	44,483.00	1,745.12	47,118.00
Deputy	1,817.81	47,263.00	1,825.88	49,299.00
Office Manager	16.45	34,216.00	16.78	36,245.00
Evidence Clerk	15.91	33,093.00	16.23	35,057.00
Administrative Clerk II	13.78	28,662.00	14.06	30,370.00
Dispatcher	18.14	38,674.00	18.50	40,922.00
Dispatcher	18.14	38,674.00	18.50	40,922.00
Dispatcher	18.14	38,674.00	18.50	40,922.00
Dispatcher (work 36 hrs/44hrs or 2160 hours)	18.14	38,674.00	18.50	40,922.00
(calculations based on 2212 hrs/yr)				
Dispatcher Supervisor	19.36	40,269.00	19.75	42,660.00
Dispatcher	18.14	38,674.00	-	
Dispatcher	18.14	38,674.00	-	
Dispatcher	18.14	38,674.00	-	
(calculations based on 2212 hrs/yr)				
Cell Phone Allowances		11,100.00	-	10,500.00
Part-Time Clerk (20 Hours per week)	12.00	12,480.00	12.24	13,219.00
Subtotal	-	1,820,300.00	-	1,839,445.00
Sergeant - Narcotics	2,072.04	53,873.00	2,111.38	57,007.00
Sergeant - Narcotics	2,072.04	53,873.00	2,111.38	57,007.00
Cell Phone Allowances	-	2,400.00	-	2,400.00
Subtotal	-	157,409.00	-	116,414.00
Total				1,955,859.00
<b>SHERIFF - ATPA OFFICER (J. DRODDY)</b>				
A. T. P. A. Grant (Funds 100% of Salaries Only)				
Grant Period is September Through August.	2,259.00	58,734.00	2,111.38	57,007.00
Cell Phone Allowance		1,200.00		1,200.00
Total		59,934.00		58,207.00

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<b>SHERIFF - JAIL OPERATIONS</b>				
Jail Administrator	2,040.92	53,064.00	2,075.92	56,050.00
Corrections Officer-Shift Leader	1,732.31	45,040.00	1,822.08	49,196.00
Corrections Officer	1,697.64	44,139.00	1,787.46	48,261.00
Corrections Officer-Shift Leader	1,720.77	44,740.00	1,754.73	47,378.00
Corrections Officer	1,715.15	44,594.00	1,402.46	37,866.00
Corrections Officer-Shift Leader	1,374.97	35,749.00	1,402.46	37,866.00
Corrections Officer-Shift Leader	1,580.27	41,087.00	1,643.08	44,363.00
Corrections Officer	1,580.27	41,087.00	1,611.42	43,508.00
Corrections Officer	1,374.97	35,749.00	1,402.46	37,866.00
Corrections Officer	1,478.57	38,443.00	1,622.96	43,820.00
Corrections Officer	1,478.57	38,443.00	1,599.88	43,197.00
Corrections Officer	1,478.57	38,443.00	1,588.35	42,885.00
Corrections Officer	1,557.19	40,487.00	1,588.35	42,885.00
Corrections Officer	1,478.57	38,443.00	1,588.35	42,885.00
Corrections Officer	1,374.97	35,749.00	1,452.31	39,212.00
Corrections Officer	1,374.97	35,749.00	1,486.92	40,147.00
Corrections Officer	1,478.57	38,443.00	1,508.15	40,720.00
Corrections Officer	1,374.97	35,749.00	1,452.31	39,212.00
Corrections Officer	1,374.97	35,749.00	1,402.46	37,866.00
Corrections Officer	1,374.97	35,749.00	1,402.46	37,866.00
Corrections Officer	1,374.97	35,749.00	1,402.46	37,866.00
Corrections Officer	1,374.97	35,749.00	1,402.46	37,866.00
Corrections Officer	1,374.97	35,749.00	1,402.46	37,866.00
Corrections Officer	1,374.97	35,749.00	1,402.46	37,866.00
Corrections Officer	1,374.97	35,749.00	1,402.46	37,866.00
Corrections Officer	1,423.85	37,020.00	1,402.46	37,866.00
Jail Nurse	23.27	48,402.00	23.74	51,278.00
+Car and Cell Phone Allowances	\$75.00/Mo.	900.00	\$75.00/Mo.	900.00
Cell Phone Allowances		1,500.00		900.00
Total	-	1,070,883.00	-	1,133,323.00
<b>DISTRICT CLERK (D. HOGG)</b>				
District Clerk	2,596.24	67,502.00	2,550.08	68,852.00
Chief Deputy District Clerk	16.20	33,696.00	17.38	37,541.00
Deputy-Documnt Coordinator	12.90	26,832.00	14.98	32,357.00
Deputy District Clerk	12.90	26,832.00	13.16	28,426.00
Deputy District Clerk	12.90	26,832.00	13.16	28,426.00
Deputy District Clerk	12.90	26,832.00	14.26	30,802.00
Part Time Clerk (1248 hrs)	12.90	26,832.00	12.24	15,276.00
Total	-	235,358.00	-	241,680.00
<b>COUNTY ATTORNEY (R. WALTON)</b>				
County Attorney	2,596.24	67,502.00	2,550.08	68,852.00
Assistant County Attorney	3,168.84	82,390.00	3,232.22	87,270.00
Assistant County Attorney	3,037.94	78,987.00	3,098.70	83,665.00
Investigator	24.04	50,004.00	24.52	52,963.00
Office Manager	19.24	40,020.00	19.62	42,379.00
Victim Coordinator	15.05	31,304.00	15.35	33,156.00
Document Clerk	13.58	28,246.00	13.85	29,916.00
Total	-	378,453.00	-	398,201.00

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	2015 HOURLY OR BI-WEEKLY WAGES	2015 ADOPTED BUDGET WAGES	2016-2% HOURLY OR BI-WEEKLY WAGES	2016 27 PAY PERIODS ADOPTED BUDGET WAGES
<b>JUSTICE OF THE PEACE #1 (C. INGRAM)</b>				
Justice of the Peace #1	1,972.21	51,278.00	1,937.19	52,304.00
+Car Allowance	\$600.00/Mo.	7,200.00	\$600.00/Mo.	7,200.00
Court Clerk	13.57	28,226.00	13.84	29,894.00
Court Clerk Relief (200 hrs./Max.)	13.57	2,714.00	13.84	2,768.00
Total	-	89,418.00	-	92,166.00
<b>JUSTICE OF THE PEACE #2 (C. BREWER)</b>				
Justice of the Peace #2	1,972.21	51,278.00	1,937.19	52,304.00
+Car Allowance	\$600.00/Mo.	7,200.00	\$600.00/Mo.	7,200.00
Court Clerk	16.61	34,549.00	13.84	29,894.00
Court Clerk Relief (160 hrs/max)	13.57	3,256.00	13.84	2,214.00
Total	-	96,283.00	-	91,612.00
<b>JUSTICE OF THE PEACE #3 (T. J. HALL)</b>				
Justice of the Peace #3	1,972.21	51,278.00	1,937.19	52,304.00
+Car Allowance	\$600.00/Mo.	7,200.00	\$600.00/Mo.	7,200.00
Court Clerk	15.05	31,304.00	15.35	33,156.00
Court Clerk Relief (160 hrs./Max.)	13.02	2,083.00	13.28	2,125.00
Total	-	91,865.00	-	94,785.00
<b>JUSTICE OF THE PEACE #4 (K. WALKER)</b>				
Justice of the Peace #4	1,972.21	51,278.00	1,937.19	52,304.00
+Car Allowance	\$600.00/Mo.	7,200.00	\$600.00/Mo.	7,200.00
Court Clerk	13.57	28,226.00	13.84	29,894.00
Court Clerk Relief (240 hrs./Max.)	13.02	3,125.00	13.28	3,187.00
Total	-	89,829.00	-	92,585.00
<b>JUSTICE OF THE PEACE #5 (M. MINTON)</b>				
Justice of the Peace #5	1,972.21	51,278.00	1,937.19	52,304.00
+Car Allowance	\$600.00/Mo.	7,200.00	\$600.00/Mo.	7,200.00
Court Clerk-(66 days Oct., Nov., Dec.)	15.05	7,947.00	-	-
Court Clerk	13.57	28,226.00	13.84	29,894.00
Court Clerk-Part Time (28 hours per week)	13.17	19,176.00	-	-
Court Clerk Relief (160 hrs/max)	-	-	13.43	2,149.00
Total	-	116,905.00	-	91,547.00
<b>JUSTICE OF THE PEACE #6 (J. WERNER)</b>				
Justice of the Peace #6	1,972.21	51,278.00	1,937.19	52,304.00
+Car Allowance	\$600.00/Mo.	7,200.00	\$600.00/Mo.	7,200.00
Court Clerk	14.69	30,555.00	14.98	32,357.00
Court Clerk Relief (126 hrs/max)	13.02	3,645.00	13.28	1,673.00
Total	-	92,678.00	-	93,534.00
<b>COUNTY JUDGE (W. MCDANIEL)</b>				
County Judge	1,783.76	46,378.00	1,717.69	46,378.00
+Juvenile Board	192.30	5,000.00	185.19	5,000.00
+Car Allowance	\$630.00/Mo.	7,560.00	\$630.00/Mo.	7,560.00
Legal Assistant	19.23	39,999.00	19.15	41,364.00
Administrative Assistant	16.89	35,131.00	14.55	31,428.00
Total	-	134,068.00	-	131,730.00

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	2015 HOURLY OR BI-WEEKLY WAGES	2015 ADOPTED BUDGET WAGES	2016-2% HOURLY OR BI-WEEKLY WAGES	2016 27 PAY PERIODS ADOPTED BUDGET WAGES
<b>88TH DISTRICT JUDGE (E. STOVER)</b>				
88th District Judge	384.62	10,000.00	481.48	13,000.00
+Juvenile Board	192.30	5,000.00	185.19	5,000.00
Court Reporter	2,466.73	64,135.00	2,550.74	68,870.00
Court Coordinator	1,625.73	42,269.00	1,955.29	52,793.00
Substitute Bailiff	-	-	-	
Bailiff - 88th District Court (Reimbursed by Court Security Fund)	-	-	-	
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	-	121,404.00	-	139,663.00
<b>INDIGENT CARE (L. DAVIS)</b>				
Director	1,658.66	43,125.00	1,691.83	45,679.00
First Assistant/Case Worker	16.20	33,696.00	16.04	34,646.00
Clerk	13.31	27,684.00	13.90	30,024.00
Total	-	104,505.00	-	110,349.00
<b>CONSTABLE #1 (L. COOPER)</b>				
Constable	1,261.32	32,794.00	1,238.90	33,450.00
+Car Allowance	\$1,200.00/Mo.	14,400.00	\$1,200.00/Mo.	14,400.00
Total	-	47,194.00	-	47,850.00
<b>CONSTABLE #2 (B. HAWTHORNE)</b>				
Constable	1,261.32	32,794.00	1,238.90	33,450.00
+Car Allowance	\$1,200.00/Mo.	14,400.00	\$1,200.00/Mo.	14,400.00
Total	-	47,194.00	-	47,850.00
<b>CONSTABLE #3 (D. W. OVERSTREET, JR.)</b>				
Constable	1,261.32	32,794.00	1,238.90	33,450.00
+Car Allowance	\$1,200.00/Mo.	14,400.00	\$1,200.00/Mo.	14,400.00
Total	-	47,194.00	-	47,850.00
<b>CONSTABLE #4 (M. AMES)</b>				
Constable	1,261.32	32,794.00	1,238.90	33,450.00
+Car Allowance	\$800.00/Mo.	9,600.00	\$1,200.00/Mo.	14,400.00
Total	-	42,394.00	-	47,850.00
<b>CONSTABLE #5 (G. SMITH)</b>				
Constable	1,261.32	32,794.00	1,238.90	33,450.00
+Car Allowance	\$1,200.00/Mo.	14,400.00	\$1,200.00/Mo.	14,400.00
Total	-	47,194.00	-	47,850.00
<b>CONSTABLE #6 (T. MOODY)</b>				
Constable	1,261.32	32,794.00	1,238.90	33,450.00
+Car Allowance	\$1,200.00/Mo.	14,400.00	\$1,200.00/Mo.	14,400.00
Total	-	47,194.00	-	47,850.00

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	2015 HOURLY OR BI-WEEKLY WAGES	2015 ADOPTED BUDGET WAGES	2016-2% HOURLY OR BI-WEEKLY WAGES	2016 27 PAY PERIODS ADOPTED BUDGET WAGES
<b>COLLECTION IMPROVEMENTS PROGRAM</b>				
Part Time Clerk (30 Hrs./Wk.)	10.93	17,051.00	11.15	17,394.00
Total	-	17,051.00	-	17,394.00
<b>JURY FUND (FUND 53)</b>				
Grand Jury Bailiff	230.77	6,000.00	566.61	15,298.00
Total	-	6,000.00	-	15,298.00
<b>DISTRICT CLERK PRESERVATION FEES (FUND 06)</b>				
Clerical (24Hrs./Wk.)	10.00	12,480.00	-	-
Clerical (24Hrs./Wk.)	10.00	12,480.00	-	-
Clerical (24Hrs./Wk.)	10.00	12,480.00	-	-
Total	-	37,440.00	-	-
<b>CO. CLERK PRESERVATION FEES (FUND 07)</b>				
Deputy Clerk	12.90	26,832.00	13.16	28,426.00
Deputy Clerk	12.90	26,832.00	13.16	28,426.00
Total	-	53,664.00	-	56,852.00
<b>LAW LIBRARY (FUND 11)</b>				
Librarian	85.10	2,213.00	86.80	2,344.00
Total	-	2,213.00	-	2,344.00
<b>COUNTY ATTORNEY SUPPLEMENT (FUND 145)</b>				
County Attorney	1,596.50	41,509.00	1,823.96	49,247.00
Salary Paid by State - Fringes by County	-	41,509.00	-	49,247.00
<b>COUNTY JUDGE SUPPLEMENT (FUND 147)</b>				
County Judge	576.92	15,000.00	933.33	25,200.00
Salary Paid by State - Fringes by County	-	15,000.00	-	25,200.00
<b>COURT SECURITY FEES (FUND 164)</b>				
Bailiff - 88th District Court	19.07	39,665.00	19.45	42,012.00
Total	-	39,665.00	-	42,012.00
<b>JAIL COMMISSARY (FUND 184)</b>				
Part Time Clerk (20 Hrs./Wk.)	10.89	8,494.00	12.24	13,219.00
Total	-	8,494.00	-	13,219.00
<b>EMERGENCY MANAGEMENT SERVICES (FUND 495) (T. WIGLEY)</b>				
Emergency Management Coordinator	1,466.68	38,134.00	1,496.01	40,392.00
+Car Allowance	\$840.00/Mo.	10,080.00	\$840.00/Mo.	10,080.00
Paid by Grant and Cash Match	-	48,214.00	-	50,472.00



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	2015 HOURLY OR BI-WEEKLY WAGES	2015 ADOPTED BUDGET WAGES	2016-2% HOURLY OR BI-WEEKLY WAGES	2016 27 PAY PERIODS ADOPTED BUDGET WAGES
<b>DISPATCHERS (FUND 735)</b>				
Dispatchers	-	-	18.50	39,960.00
Dispatchers	-	-	18.50	39,960.00
Dispatchers	-	-	18.50	39,960.00
(calculations based on 2160 hrs/yr)				
Total	-	-	-	119,880.00
<b>HEALTH DEPARTMENT (DR. PASTOR)</b>				
Doctor	1,331.83	34,628.00	1,358.47	36,679.00
<i>Paid by Health Unit</i>	-	34,628.00	-	36,679.00
Public Health Planner-100% Grant	27.06	56,285.00	27.60	57,408.00
Health Inspector	17.10	35,568.00	17.44	37,670.00
<i>Paid by Grants and Cash Match</i>	-	91,853.00		95,078.00
Nurse Administrator	26.52	55,162.00	27.05	58,428.00
Nurse	17.97	37,378.00	18.33	39,593.00
Nurse/Immunization Compliance	20.16	41,932.00	20.56	44,410.00
Medical Tech	15.06	31,325.00	15.36	33,178.00
Public Health Planner Assistant	12.90	26,832.00	-	-
PHEP Tech-100% Grant	21.94	34,226.00	22.38	46,550.00
Clerk	12.92	26,874.00	-	-
<i>Paid by Grants and Match</i>		253,729.00		222,159.00
Total	-	380,210.00	-	353,916.00
<b>W.I.C. &amp; SPECIAL INITIATIVE (L. JONES)</b>				
Director/Nurse	-	-	-	
W.I.C. Administrator	19.95	41,496.00	20.35	43,956.00
Nurse/Breastfeeding Coordinator	21.25	44,200.00	17.34	37,454.00
Administrative Clerk	16.20	33,696.00	16.52	35,683.00
Clerk II	17.36	36,109.00	-	-
Nutritionist	14.42	29,994.00	-	-
Peer Counselor	15.30	31,824.00	15.61	33,718.00
Outreach (Part Time) 25 hrs/month for 3 months	12.36	25,709.00	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	-	243,028.00	-	157,519.00