

HARDIN COUNTY PROPOSED BUDGET

FOR

FISCAL YEAR ENDING SEPTEMBER 30, 2019



HARDIN COUNTY, TEXAS



HARDIN COUNTY COMMISSIONERS COURT

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

PROPOSED COUNTY BUDGET REPORT FOR FISCAL YEAR ENDING SEPTEMBER 30, 2019

The Proposed Budget and Proposed Tax Rate were adopted during a Special Session of Commissioners Court on July 24, 2018.

HARDIN COUNTY, TEXAS

FY2019 PROPOSED BUDGET

TAX REVENUE INCREASE STATEMENT:

The 2018-2019 Hardin County Proposed Budget will raise more revenue from property taxes than the 2017-2018 Budget by an amount of \$377,146.00 which is a 2.20% increase from the previous year's Budget.

The property tax revenue to be raised from new property added to the tax roll this year is \$361,396.00

Hardin County Proposed Tax Rate And Estimated Tax Revenue Calculation

October 1, 2018-September 30, 2019

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

Of the \$3,099,723,890, \$62,720,645 is the New Property Taxable Value

Total Protest Taxable Value equals 1,618,080 as of 7/18/18

	Consolidated	General Fund	Jury Fund	R&B Fund	Interest Sinking Fund
Prior Year Tax Rate	0.576200	0.475443	0.015299	0.074284	0.011174
Proposed Rate Change	0.000000	(0.011378)	(0.002404)	0.013819	(0.000037)
Proposed Tax Rate	0.576200	0.464065	0.012895	0.088103	0.011137
Estimated Base Tax Revenue	17,952,500.00	14,458,742.00	401,766.00	2,745,000.00	346,992.00
Estimated Frozen Tax Loss	(434,667.00)	(356,428.00)	(13,040.00)	(56,506.00)	(8,693.00)
Estimated Total Tax Revenue	17,517,833.00	14,102,314.00	388,726.00	2,688,494.00	338,299.00
Estimated Collection Percent	99%	99%	99%	99%	99%
Estimated Available Tax Revenue	17,342,655.00	13,961,316.00	384,834.00	2,661,615.00	334,890.00
Estimated Additional Revenue	4,211,449.00	1,838,350.00	120,800.00	2,247,149.00	5,150.00
Total Proposed Budget Revenue	21,554,104.00	15,799,666.00	505,634.00	4,908,764.00	340,040.00
Total Proposed Budget Revenue	21,554,104.00	15,799,666.00	505,634.00	4,908,764.00	340,040.00
Total Proposed Budget Expenditures	22,162,261.00	16,407,823.00	505,634.00	4,908,764.00	340,040.00
Budgeted Excess (Deficit) Revenue Over Budgeted Expenditures	(608,157.00)	(608,157.00)	-	-	-
Projected 2018-19 Beginning Fund Balance	5,130,335.81	4,177,226.41	184,417.00	751,260.40	17,432.00
Contingency Used to Balance 2018-19 Budget	(608,157.00)	(608,157.00)	-	-	-
Projected 2018-19 Beginning Fund Balance	4,522,178.81	3,569,069.41	184,417.00	751,260.40	17,432.00

County Energy Transportation Reinvestment Zones (CETRZ)

Estimated Net Taxable Value-2018	1,217,660.00
Estimated Net Taxable Value-2015	931,410.00
Estimated Net Taxable Value Increase	286,250.00
Proposed Tax Rate	0.5762
Estimated Tax Revenue-CETRZ	1,649.00

Hardin County Tax Rate And Tax Revenue Calculation

October 1, 2017-September 30, 2018

Net Taxable Value (includes minerals)	3,030,230,977
Railroad Rolling Stock Values	14,830,722
Total Net Taxable Value	3,045,061,699

	Consolidated	General Fund	Jury Fund	R&B Fund	Interest Sinking Fund
Prior Year Tax Rate	0.576200	0.471820	0.017930	0.074836	0.011614
Adopted Rate Change	(0.000000)	0.003623	(0.002631)	(0.000552)	(0.000440)
Adopted Tax Rate	0.576200	0.475443	0.015299	0.074284	0.011174
Base Tax Revenue	17,545,646.00	14,477,533.00	465,864.00	2,261,994.00	340,255.00
Frozen Tax Loss	(404,959.00)	(331,621.00)	(12,594.00)	(52,604.00)	(8,139.00)
Total Tax Revenue	17,140,687.00	14,145,912.00	453,270.00	2,209,390.00	332,116.00
Collection Percent	99%	99%	99%	99%	99%
Available Tax Revenue	16,969,280.00	14,004,475.00	448,717.00	2,187,306.00	328,782.00
Additional Revenue	4,157,183.00	1,785,050.00	115,125.00	2,252,768.00	4,240.00
Total Budgeted Revenue	21,126,463.00	15,789,525.00	563,842.00	4,440,074.00	333,022.00
Total Budget Revenue	21,126,463.00	15,789,525.00	563,842.00	4,440,074.00	333,022.00
Total Budget Expenditures	21,126,463.00	15,789,525.00	563,842.00	4,440,074.00	333,022.00
Budgeted Excess (Deficit) Revenue Over Budgeted Expenditures	-	-	-	-	-
Actual Beginning Fund Balance	8,193,494.00	6,094,551.00	184,417.00	1,897,094.00	17,432.00
R&B 2017-18 Budget Amendments	(1,145,833.60)			(1,145,833.60)	
Budgeted Excess (Deficit) Revenue Over Budgeted Expenditures	-	-	-	-	-
Designated Fund Balance-Annex Construction	(1,050,000.00)	(1,050,000.00)			
Reserved Fund Balance-Prepaid Expenses	(248,517.59)	(248,517.59)			
IT Department	(48,807.00)	(48,807.00)			
Disaster Recovery Director	(70,000.00)	(70,000.00)			
Estimated 10% County Match-Hurricane Harvey	(500,000.00)	(500,000.00)			
Projected 2017-18 Ending Fund Balance	5,130,335.81	4,177,226.41	184,417.00	751,260.40	17,432.00

County Energy Transportation Reinvestment Zones (CETRZ)

Estimated Net Taxable Value-2017	1,186,130.00
Net Taxable Value-2015	931,410.00
Estimated Net Taxable Value Increase	254,720.00
Adopted Tax Rate	0.5762
Estimated Tax Revenue-CETRZ	1,468.00

Hardin County Tax Rate And Tax Revenue Calculation

October 1, 2016-September 30, 2017

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

	<u>Consolidated</u>	<u>General Fund</u>	<u>Jury Fund</u>	<u>R&B Fund</u>	<u>Interest Sinking Fund</u>
Prior Year Tax Rate	0.576200	0.467432	0.017894	0.080413	0.010461
Adopted Rate Change	-	0.004388	0.000036	(0.005577)	0.001153
Adopted Tax Rate	0.576200	0.471820	0.017930	0.074836	0.011614
Base Tax Revenue	16,833,029.00	13,783,685.00	523,805.00	2,186,249.00	339,290.00
Frozen Tax Loss	(359,539.00)	(291,217.00)	(10,786.00)	(50,345.00)	(7,191.00)
Total Tax Revenue	<u>16,473,490.00</u>	<u>13,492,468.00</u>	<u>513,019.00</u>	<u>2,135,904.00</u>	<u>332,099.00</u>
Collection Percent	101.59%	101.98%	99.15%	100.06%	99.34%
Actual Tax Revenue	16,735,200.00	13,759,446.00	508,653.00	2,137,187.00	329,914.00
Additional Revenue	3,690,512.00	1,314,776.00	115,879.00	2,259,727.00	130.00
Total Revenues	<u>20,425,712.00</u>	<u>15,074,222.00</u>	<u>624,532.00</u>	<u>4,396,914.00</u>	<u>330,044.00</u>
Actual Expenditures	<u>18,990,317.00</u>	<u>14,288,894.00</u>	<u>440,115.00</u>	<u>3,928,254.00</u>	<u>333,054.00</u>
Excess (Deficit) Revenue Over Actual Expenditures	1,435,395.00	785,328.00	184,417.00	468,660.00	(3,010.00)
Transfers In	-	304,101.00	(304,101.00)	-	-
Transfers Out	-8,406.00	(8,406.00)	-	-	-
Subtotal Net Transfers	<u>-8,406.00</u>	<u>295,695.00</u>	<u>(304,101.00)</u>	<u>-</u>	<u>-</u>
Net Change in Fund Balances	<u>1,426,989.00</u>	<u>1,081,023.00</u>	<u>(119,684.00)</u>	<u>468,660.00</u>	<u>(3,010.00)</u>
Beginning Fund Balance	6,766,505.00	5,013,528.00	304,101.00	1,428,434.00	20,442.00
Prior Period Adjustments	-	-	-	-	-
Adjusted Beginning Fund Balance	<u>6,766,505.00</u>	<u>5,013,528.00</u>	<u>304,101.00</u>	<u>1,428,434.00</u>	<u>20,442.00</u>
Ending Fund Balance (Deficit)	<u><u>8,193,494.00</u></u>	<u><u>6,094,551.00</u></u>	<u><u>184,417.00</u></u>	<u><u>1,897,094.00</u></u>	<u><u>17,432.00</u></u>

County Energy Transportation Reinvestment Zones (CETRZ)

Net Taxable Value-2016	1,164,870.00
Net Taxable Value-2015	931,410.00
Net Taxable Value Increase	<u>233,460.00</u>
Adopted Tax Rate	0.5762
Available Tax Revenue-CETRZ	<u>1,345.00</u>

Hardin County Tax Rate And Tax Revenue Calculation

October 1, 2015-September 30, 2016

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

	Consolidated	General Fund	Jury Fund	R&B Fund	Interest Sinking Fund
Prior Year Tax Rate	0.5600000	0.4566645	0.0166569	0.0762396	0.0104390
Adopted Rate Change	0.0162000	0.0107675	0.0012371	0.0041734	0.0000220
Adopted Tax Rate	0.5762000	0.4674320	0.0178940	0.0804130	0.0104610
Base Tax Revenue	16,436,213.00	13,333,585.00	510,430.00	2,293,796.00	298,402.00
Frozen Tax Loss	(305,488.00)	(242,527.00)	(7,393.00)	(49,428.00)	(6,140.00)
Total Tax Revenue	16,130,725.00	13,091,058.00	503,037.00	2,244,368.00	292,262.00
Collection Percent	102.13%	102.55%	99.04%	100.53%	100.47%
Actual Tax Revenue	16,473,528.00	13,425,354.00	498,190.00	2,256,346.00	293,638.00
Additional Revenue	3,967,420.00	1,510,602.00	107,005.00	2,349,648.00	165.00
Total Revenues	20,440,948.00	14,935,956.00	605,195.00	4,605,994.00	293,803.00
Actual Expenditures	19,818,276.00	14,591,199.00	438,989.00	4,494,798.00	293,290.00
Excess (Deficit) Revenue Over Actual Expenditures	622,672.00	344,757.00	166,206.00	111,196.00	513.00
Transfers Out	(48,190.00)	(48,190.00)	-	-	-
Transfers In	-	-	-	-	-
Subtotal Net Transfers	(48,190.00)	(48,190.00)	-	-	-
Net Change in Fund Balance	574,482.00	296,567.00	166,206.00	111,196.00	513.00
Beginning Fund Balance	6,192,023.00	4,716,961.00	137,895.00	1,317,238.00	19,929.00
Prior Period Adjustment	-	-	-	-	-
Adjusted Beginning Fund Balance	6,192,023.00	4,716,961.00	137,895.00	1,317,238.00	19,929.00
Ending Fund Balance (Deficit)	6,766,505.00	5,013,528.00	304,101.00	1,428,434.00	20,442.00

HARDIN COUNTY, TEXAS

FOURTEEN YEAR TAX RATE HISTORY

PROPOSED

DESCRIPTION	Fiscal Year 05-06	Fiscal Year 06-07	Fiscal Year 07-08	Fiscal Year 08-09	Fiscal Year 09-10	Fiscal Year 10-11	Fiscal Year 11-12	Fiscal Year 12-13	Fiscal Year 13-14	Fiscal Year 14-15	Fiscal Year 15-16	Fiscal Year 16-17	Fiscal Year 17-18	Fiscal Year 18-19
CONSTITUTIONAL FUNDS:														
General	0.506920	0.469636	0.415557	0.420185	0.443583	0.435875	0.422413	0.442096	0.444597	0.4566645	0.467432	0.471820	0.475443	0.464065
Jury	0.012034	0.002731	0.006448	0.002685	0.011601	0.011076	0.015837	0.013171	0.013547	0.0166569	0.017894	0.017930	0.015299	0.012895
Road & Bridge	-	-	-	-	-	-	-	-	-	-	0.000000	0.000000	0.000000	0.000000
Total Constitutional Funds	0.518954	0.472367	0.422005	0.422870	0.455184	0.446951	0.438250	0.455267	0.458144	0.4733214	0.485326	0.489750	0.490742	0.476960
REDEMPTION FUNDS:														
Courthouse & Jail Bonds	-	-	0.013883	0.005529	0.011541	0.012279	0.012325	0.011874	0.011258	0.0104390	0.010461	0.011614	0.011174	0.011137
Total Redemption Funds	-	-	0.013883	0.005529	0.011541	0.012279	0.012325	0.011874	0.011258	0.0104390	0.010461	0.011614	0.011174	0.011137
TOTAL CONSTITUTIONAL LEVY	0.518954	0.472367	0.435888	0.428399	0.466725	0.459230	0.450575	0.467141	0.469402	0.4837604	0.495787	0.501364	0.501916	0.488097
OTHER:														
Special Road & Bridge	0.081046	0.117633	0.134112	0.101601	0.083275	0.090770	0.099425	0.082859	0.090598	0.0762396	0.080413	0.074836	0.074284	0.088103
Total Other	0.081046	0.117633	0.134112	0.101601	0.083275	0.090770	0.099425	0.082859	0.090598	0.0762396	0.080413	0.074836	0.074284	0.088103
TOTAL RATE ON COUNTY VALUES	0.600000	0.590000	0.570000	0.530000	0.550000	0.550000	0.550000	0.550000	0.560000	0.5600000	0.576200	0.576200	0.576200	0.576200

HARDIN COUNTY, TEXAS
FY2019 PROPOSED BUDGET

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 ADOPTED	2019 PROPOSED
2019 017-300-000	GENERAL R&B - REVENUE				
2019 017-300-700	CAPITAL LEASE PROCEEDS	135,000.00	-	-	-
2019 017-310-110	ADVALOREM TAX	2,218,723.25	2,102,199.53	2,187,306.00	2,661,615.00
2019 017-310-111	ADVALOREM TAX-CETZ	-	-	1,468.00	1,649.00
2019 017-319-000	PENALTY & INTEREST ADVALOREM	37,623.11	34,988.03	37,000.00	35,000.00
2019 017-320-000	LICENSE FEES	1,911,791.55	1,832,137.10	1,800,000.00	1,800,000.00
2019 017-340-801	JP 1 TRAFFIC FINES	19,366.90	13,450.03	12,500.00	15,000.00
2019 017-340-802	JP 2 TRAFFIC FINES	49,214.12	44,705.89	44,500.00	40,000.00
2019 017-340-803	JP 3 TRAFFIC FINES	22,305.98	14,727.05	17,000.00	17,000.00
2019 017-340-804	JP 4 TRAFFIC FINES	11,707.25	14,330.35	10,000.00	14,000.00
2019 017-340-805	JP 5 TRAFFIC FINES	56,293.35	43,693.21	42,500.00	45,000.00
2019 017-340-806	JP 6 TRAFFIC FINES	10,347.10	8,929.65	9,300.00	9,500.00
2019 017-343-000	OVERWEIGHT AXLE FEES	50,760.36	42,818.94	73,500.00	45,000.00
2019 017-350-100	COUNTY COURT FINES	165,317.65	186,742.80	155,000.00	170,000.00
2019 017-350-101	DISTRICT COURT FINES	52,543.49	57,192.81	50,000.00	55,000.00
2019 017-360-000	MISCELLANEOUS	-	-	-	-
2019 017-367-100	DONTATIONS-R&B #1	-	1,000.00	-	-
2019 017-390-010	TRANSFER FROM GENERAL	-	-	-	-
2019 017-399-999	TOTAL REVENUE	4,740,994.11	4,396,915.39	4,440,074.00	\$4,908,764.00

HARDIN COUNTY, TEXAS
FY2019 PROPOSED BUDGET

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 ADOPTED	2019 PROPOSED
2019 017-620-000	GENERAL R&B				
2019 017-620-101	SALARIES - ELECTED OFFICIALS	296,136.27	296,136.62	308,317.00	317,567.00
2019 017-620-201	FICA TAXES	25,747.87	25,742.16	27,834.00	28,540.00
2019 017-620-202	HEALTH INSURANCE	43,181.44	43,338.24	43,726.00	44,915.00
2019 017-620-203	RETIREMENT	41,561.28	41,766.48	43,899.00	45,318.00
2019 017-620-204	WORKERS COMP INSURANCE	1,244.07	1,265.14	1,340.00	1,066.00
2019 017-620-207	DENTAL INSURANCE	2,439.20	2,466.24	2,562.00	2,600.00
2019 017-620-208	LIFE INSURANCE	220.20	220.20	221.00	237.00
2019 017-620-209	SUPPLEMENTAL DEATH	875.16	669.68	698.00	734.00
2019 017-620-225	AUTO ALLOWANCE	55,500.00	55,500.00	55,500.00	55,500.00
2019 017-620-437	SOFTWARE	-	-	-	6,000.00
2019 017-620-445	RIGHT OF WAY	-	-	5,000.00	5,000.00
2019 017-620-998	GENERAL R&B EXPENSES	466,905.49	467,104.76	489,097.00	\$507,477.00

HARDIN COUNTY, TEXAS
FY2019 PROPOSED BUDGET

ACCOUNT NUMBER		ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 ADOPTED	2019 PROPOSED
2019	017-621-000	R&B 1				
2019	017-621-105	SALARIES - CLERICAL	31,579.20	30,109.80	33,280.00	34,279.00
2019	017-621-106	SALARIES - PRECINCT EMPLOYEES	202,313.95	191,769.88	204,360.00	250,164.00
2019	017-621-107	SALARIES - TEMPORARY	11,067.12	9,642.43	8,750.00	8,750.00
2019	017-621-201	FICA TAXES	18,437.90	17,344.71	18,851.00	22,432.00
2019	017-621-202	HEALTH INSURANCE	57,347.52	56,782.96	60,288.00	69,938.00
2019	017-621-203	RETIREMENT	32,825.88	31,293.17	33,834.00	40,596.00
2019	017-621-204	WORKERS COMP INSURANCE	4,858.22	4,776.87	5,156.00	5,805.00
2019	017-621-206	STATE UNEMPLOYMENT TAX	379.82	347.28	416.00	372.00
2019	017-621-207	DENTAL INSURANCE	2,271.92	2,272.76	2,377.00	3,059.00
2019	017-621-208	LIFE INSURANCE	308.16	305.34	309.00	429.00
2019	017-621-209	SUPPLEMENTAL DEATH	691.14	502.58	542.00	663.00
2019	017-621-310	OFFICE SUPPLIES	-	1,508.17	1,500.00	1,500.00
2019	017-621-330	FUEL AND OIL	-	13,592.47	12,500.00	15,000.00
2019	017-621-334	MATERIALS & SUPPLIES	152,086.10	58,203.27	175,000.00	214,939.00
2019	017-621-338	SUPPLIES-DONATED FUNDS	-	604.96	-	-
2019	017-621-340	UNIFORMS	-	2,524.87	2,500.00	3,000.00
2019	017-621-351	EQUIPMENT EXPENSE	24,346.61	4,034.56	20,000.00	20,000.00
2019	017-621-404	DRUG & ALCOHOL TESTS	208.00	196.00	250.00	250.00
2019	017-621-420	TELEPHONE/WIRELESS	1,814.21	300.00	500.00	500.00
2019	017-621-421	CABLE/INTERNET	-	496.78	600.00	600.00
2019	017-621-426	TRAVEL AND TRAINING EXPENSE	951.10	2,150.71	2,000.00	2,000.00
2019	017-621-440	UTILITIES	4,890.82	5,081.41	5,000.00	5,000.00
2019	017-621-451	VEHICLE/EQUIPMENT MAINTENANCE	-	28,508.80	25,000.00	25,000.00
2019	017-621-461	EQUIPMENT RENTALS	238.82	91.87	3,000.00	2,600.00
2019	017-621-462	OFFICE MACHINE RENTALS	919.74	929.93	1,500.00	1,000.00
2019	017-621-486	CONTRACT LABOR	22,052.20	30,950.50	15,000.00	12,500.00
2019	017-621-490	MISCELLANEOUS	68.00	525.00	500.00	500.00
2019	017-621-570	EQUIPMENT PURCHASE	27,764.50	4,322.63	3,350.00	20,000.00
2019	017-621-649	EQUIPMENT NOTE	-	-	-	-
2019	017-621-670	EQUIPMENT NOTE INTEREST	-	-	-	-
2019	017-621-998	R&B # 1 EXPENSES	597,420.93	499,169.71	636,363.00	\$760,876.00

HARDIN COUNTY, TEXAS
FY2019 PROPOSED BUDGET

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 ADOPTED	2019 PROPOSED
2019 017-622-000	R&B 2				
2019 017-622-101	SALARIES - ELECTED OFFICIALS	-	-	-	-
2019 017-622-105	SALARIES - CLERICAL	36,844.50	35,509.01	31,200.00	34,279.00
2019 017-622-106	SALARIES - PRECINCT EMPLOYEES	392,198.83	368,383.73	388,440.00	402,214.00
2019 017-622-107	SALARIES - TEMPORARY	1,903.00	3,204.00	8,750.00	3,042.00
2019 017-622-108	SALARIES - PART-TIME	-	-	-	16,497.00
2019 017-622-201	FICA TAXES	32,421.44	30,661.29	32,777.00	34,891.00
2019 017-622-202	HEALTH INSURANCE	94,018.88	92,812.92	110,528.00	109,902.00
2019 017-622-203	RETIREMENT	60,217.28	57,023.43	59,751.00	62,297.00
2019 017-622-204	WORKERS COMP INSURANCE	8,841.10	8,686.16	9,532.00	9,403.00
2019 017-622-206	STATE UNEMPLOYMENT TAX	667.30	611.25	719.00	577.00
2019 017-622-207	DENTAL INSURANCE	4,669.24	4,044.62	4,479.00	4,167.00
2019 017-622-208	LIFE INSURANCE	538.62	500.12	545.00	570.00
2019 017-622-209	SUPPLEMENTAL DEATH	1,265.10	926.55	956.00	1,019.00
2019 017-622-310	OFFICE SUPPLIES	-	2,892.82	2,500.00	3,000.00
2019 017-622-330	FUEL AND OIL	-	57,344.84	50,000.00	55,500.00
2019 017-622-334	MATERIALS & SUPPLIES	593,119.21	329,586.21	580,000.00	680,000.00
2019 017-622-335	MATERIALS & SUPPLIES-CETRZ	-	-	1,468.00	1,649.00
2019 017-622-340	UNIFORMS	-	5,079.73	4,500.00	5,000.00
2019 017-622-351	EQUIPMENT EXPENSE	151,836.84	58,632.08	60,000.00	60,500.00
2019 017-622-356	GRANT MATCH	-	-	-	-
2019 017-622-364	REVENUE-EQUIPMENT SALE	-	-	-	-
2019 017-622-366	REVENUES REFUNDS/RESTITUTION	-	-	-	-
2019 017-622-404	DRUG & ALCOHOL TESTS	636.00	366.00	500.00	500.00
2019 017-622-420	TELEPHONE/WIRELESS	4,948.57	1,722.91	1,500.00	2,000.00
2019 017-622-421	CABLE/INTERNET	-	813.83	1,000.00	1,000.00
2019 017-622-426	TRAVEL AND TRAINING EXPENSE	2,286.11	2,723.41	2,500.00	2,500.00
2019 017-622-440	UTILITIES	4,086.62	5,086.52	4,200.00	4,200.00
2019 017-622-451	VEHICLE/EQUIPMENT MAINTENANCE	-	39,158.62	25,000.00	31,284.00
2019 017-622-461	EQUIPMENT RENTALS	20.07	4,284.39	1,000.00	4,000.00
2019 017-622-462	OFFICE MACHINE RENTALS	653.34	542.02	600.00	600.00
2019 017-622-486	CONTRACT LABOR	-	-	2,000.00	2,000.00
2019 017-622-490	MISCELLANEOUS	1,086.09	3,825.59	2,000.00	2,000.00
2019 017-622-570	EQUIPMENT PURCHASE	29,998.50	4,047.00	20,000.00	20,000.00
2019 017-622-649	EQUIPMENT NOTES	169,418.46	-	54,419.00	30,490.00
2019 017-622-670	EQUIPMENT NOTE INTEREST	1,934.67	-	765.00	7,910.00
2019 017-622-998	R&B #2 EXPENSES	1,593,609.77	1,118,469.05	1,461,629.00	\$1,592,991.00

HARDIN COUNTY, TEXAS
FY2019 PROPOSED BUDGET

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 ADOPTED	2019 PROPOSED
2019 017-623-000	R&B 3				
2019 017-623-101	SALARIES - ELECTED OFFICIALS	-	-	-	-
2019 017-623-105	SALARIES - CLERICAL	33,156.00	32,104.52	33,280.00	34,279.00
2019 017-623-106	SALARIES - PRECINCT EMPLOYEES	346,553.96	330,193.65	336,960.00	347,072.00
2019 017-623-107	SALARIES - TEMPORARY	-	-	10,875.00	10,875.00
2019 017-623-201	FICA TAXES	28,215.28	26,831.33	29,160.00	30,007.00
2019 017-623-202	HEALTH INSURANCE	76,463.36	76,346.85	90,432.00	89,920.00
2019 017-623-203	RETIREMENT	53,290.06	51,213.85	52,714.00	54,428.00
2019 017-623-204	WORKERS COMP INSURANCE	7,889.49	7,485.44	8,362.00	7,993.00
2019 017-623-206	STATE UNEMPLOYMENT TAX	589.42	536.38	640.00	495.00
2019 017-623-207	DENTAL INSURANCE	3,286.70	3,850.07	4,298.00	4,359.00
2019 017-623-208	LIFE INSURANCE	428.40	427.40	503.00	545.00
2019 017-623-209	SUPPLEMENTAL DEATH	1,122.73	825.21	844.00	886.00
2019 017-623-310	OFFICE SUPPLIES	-	2,773.88	2,500.00	2,500.00
2019 017-623-330	FUEL AND OIL	-	41,849.03	40,000.00	40,000.00
2019 017-623-334	MATERIALS & SUPPLIES	374,735.60	461,401.46	380,000.00	480,000.00
2019 017-623-340	UNIFORMS	-	3,504.00	3,000.00	3,000.00
2019 017-623-351	EQUIPMENT EXPENSE	83,749.90	92,420.79	75,000.00	75,000.00
2019 017-623-356	GRANT MATCH	-	-	-	-
2019 017-623-364	REVENUE-EQUIPMENT SALE	-	-	-	-
2019 017-623-404	DRUG & ALCOHOL TESTS	250.00	179.00	250.00	250.00
2019 017-623-420	TELEPHONE/WIRELESS	7,850.40	1,286.20	1,500.00	1,500.00
2019 017-623-421	CABLE/INTERNET	-	432.60	500.00	500.00
2019 017-623-426	TRAVEL AND TRAINING EXPENSE	30.00	716.10	1,000.00	1,000.00
2019 017-623-440	UTILITIES	8,955.58	8,863.11	9,000.00	9,000.00
2019 017-623-451	VEHICLE/EQUIPMENT MAINTENANCE	-	-	20,000.00	20,000.00
2019 017-623-461	EQUIPMENT RENTALS	-	-	-	-
2019 017-623-462	OFFICE MACHINE RENTALS	899.01	436.55	850.00	850.00
2019 017-623-486	CONTRACT LABOR	8,725.00	10,855.00	20,000.00	20,000.00
2019 017-623-490	MISCELLANEOUS	-	-	-	-
2019 017-623-570	EQUIPMENT PURCHASE	114,511.00	97,290.00	75,000.00	75,000.00
2019 017-623-998	R&B # 3 EXPENSES	1,150,701.89	1,251,822.42	1,196,668.00	\$1,309,459.00

HARDIN COUNTY, TEXAS
FY2019 PROPOSED BUDGET

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 ADOPTED	2019 PROPOSED
2019 017-624-000	R&B 4				
2019 017-624-101	SALARIES - ELECTED OFFICIALS	-	-	-	-
2019 017-624-105	SALARIES - CLERICAL	32,551.54	30,748.89	33,280.00	34,279.00
2019 017-624-106	SALARIES - PRECINCT EMPLOYEES	226,093.35	202,850.41	216,320.00	222,792.00
2019 017-624-107	SALARIES - TEMPORARY	-	-	8,750.00	8,750.00
2019 017-624-201	FICA TAXES	19,637.75	18,016.22	19,767.00	20,339.00
2019 017-624-202	HEALTH INSURANCE	57,347.52	52,214.14	60,288.00	59,947.00
2019 017-624-203	RETIREMENT	36,593.32	33,372.63	35,538.00	36,691.00
2019 017-624-204	WORKERS COMP INSURANCE	5,304.42	4,611.89	5,440.00	5,200.00
2019 017-624-206	STATE UNEMPLOYMENT TAX	407.15	337.42	436.00	336.00
2019 017-624-207	DENTAL INSURANCE	2,326.04	3,164.30	2,010.00	2,409.00
2019 017-624-208	LIFE INSURANCE	286.26	264.86	282.00	364.00
2019 017-624-209	SUPPLEMENTAL DEATH	767.53	536.67	567.00	597.00
2019 017-624-310	OFFICE SUPPLIES	-	1,205.97	1,500.00	1,500.00
2019 017-624-330	FUEL AND OIL	-	13,777.22	20,000.00	20,000.00
2019 017-624-334	MATERIALS & SUPPLIES	195,202.94	113,880.52	125,000.00	225,000.00
2019 017-624-340	UNIFORMS	-	2,752.58	3,000.00	3,000.00
2019 017-624-351	EQUIPMENT EXPENSE	17,694.53	18,428.55	20,000.00	20,000.00
2019 017-624-352	OFFICE MACHINE MAINT/LEASE	593.50	-	-	-
2019 017-624-356	GRANT MATCH		7,957.19	-	-
2019 017-624-404	DRUG & ALCOHOL TESTING	62.00	439.00	250.00	250.00
2019 017-624-420	TELEPHONE/WIRELESS	2,277.90	1,035.02	1,500.00	1,500.00
2019 017-624-421	CABLE/INTERNET	-	418.22	750.00	750.00
2019 017-624-426	TRAVEL AND TRAINING EXPENSE	817.14	3,255.02	2,000.00	2,000.00
2019 017-624-440	UTILITIES	4,100.11	4,862.48	5,000.00	5,000.00
2019 017-624-451	VEHICLE/EQUIPMENT MAINTENANCE	-	7,815.90	25,000.00	25,000.00
2019 017-624-461	EQUIPMENT RENTALS	1,928.52	212.40	1,500.00	1,500.00
2019 017-624-462	OFFICE MACHINE RENTALS	178.30	636.17	1,000.00	1,000.00
2019 017-624-486	CONTRACT LABOR	4,834.40	9,149.11	10,000.00	10,000.00
2019 017-624-490	MISCELLANEOUS	945.17	3,307.34	3,000.00	3,000.00
2019 017-624-570	EQUIPMENT PURCHASE	32,071.67	12,300.00	10,000.00	10,000.00
2019 017-624-649	EQUIPMENT NOTES	40,826.43	42,295.36	40,827.00	14,408.00
2019 017-624-670	EQUIPMENT NOTE INTEREST	3,312.33	1,843.40	3,312.00	2,349.00
2019 017-624-998	R&B # 4 EXPENSES	686,159.82	591,688.88	656,317.00	\$737,961.00
	TOTAL R&B REVENUES			4,440,074.00	\$4,908,764.00
2019 017-999-999	TOTAL R&B EXPENDITURES	4,629,797.90	3,928,254.82	4,440,074.00	\$4,908,764.00

HARDIN COUNTY, TEXAS
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ACCOUNT NUMBER		ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 ADOPTED	2019 PROPOSED
2019	010-300-000	REVENUE - GENERAL FUND				
2019	010-310-110	ADVALOREM TAXES	12,871,885.05	13,216,440.09	14,004,475.00	13,961,316.00
2019	010-310-112	FEES IN LIEU OF TAXES	171,735.72	162,162.11	160,000.00	160,000.00
2019	010-320-100	MIXED BEVERAGE TAX	16,960.49	21,536.90	16,500.00	20,000.00
2019	010-320-101	LIQUOR LICENSE PERMIT	(1,380.00)	4,846.00	7,500.00	5,000.00
2019	010-320-102	PENALTY & INTEREST	204,775.93	200,785.41	180,000.00	200,000.00
2019	010-320-103	TAX COLLECTOR FEE	116,400.53	118,869.38	110,000.00	120,000.00
2019	010-320-104	SILSBEE CITY TAX COMMISSION	5,952.33	6,128.47	5,900.00	6,200.00
2019	010-320-105	SISD TAX COMMISSION	57,557.46	57,942.17	59,000.00	58,000.00
2019	010-320-106	KISD TAX COMMISSION	22,482.97	21,439.75	23,900.00	22,000.00
2019	010-320-107	LISD TAX COMMISSION	59,644.01	62,618.28	60,000.00	63,000.00
2019	010-320-108	W HARDIN CCISD TAX COMMISSION	10,419.77	10,393.31	12,000.00	10,000.00
2019	010-320-110	INTEREST - TAC	1,100.35	1,003.88	1,000.00	1,000.00
2019	010-320-111	HJISD COMMISSIONS	53,198.79	51,261.38	55,000.00	52,000.00
2019	010-320-120	OCCUPANCY USE TAX	120.00	225.00	300.00	300.00
2019	010-320-121	CREDITS & OVERPAYMENTS-TAX SALE	2,959.04	-	-	-
2019	010-320-200	HEALTH UNIT PERMITS	17,840.00	23,330.00	18,000.00	20,000.00
2019	010-320-201	HEALTH UNIT SHOTS - PPD	1,805.00	1,650.00	1,500.00	1,500.00
2019	010-320-202	HEALTH UNIT SHOTS - FLU	990.00	1,044.00	1,000.00	1,000.00
2019	010-320-203	HEALTH DEPT CERTIFICATION CLASSES	3,413.00	8,310.00	7,500.00	7,500.00
2019	010-330-000	COUNTY % OF STATE FEES	33,747.48	29,908.96	35,000.00	30,000.00
2019	010-339-100	TOBACCO STATE PAYMENTS	12,612.34	13,544.80	13,500.00	13,500.00
2019	010-340-110	BOND FORFEITURES - COUNTY CLERK	16,781.00	4,708.00	8,500.00	5,000.00
2019	010-340-201	SHERIFFS FEES	1,038.31	2,196.44	2,500.00	2,200.00
2019	010-340-204	CRIME STOPPERS	(100.00)	-	1,000.00	1,000.00
2019	010-340-300	COUNTY ATTORNEY FEES	725.00	-	500.00	100.00
2019	010-340-401	COUNTY CLERK FEES	320,266.10	312,876.35	310,000.00	310,000.00
2019	010-340-402	DWI VIDEO	150.00	212.90	200.00	200.00
2019	010-340-403	COUNTY ARREST FEE	135.00	205.00	200.00	200.00
2019	010-340-405	SHERIFFS FEE - COUNTY CLERK	11,414.49	16,636.30	12,500.00	16,500.00
2019	010-340-406	CO JUDGES FEE (PROB & CIVIL)	1,802.00	1,840.00	1,700.00	1,800.00
2019	010-340-407	PROBATE FEE JUDGES CONTINUED	960.00	1,040.00	1,000.00	1,000.00
2019	010-340-409	COUNTY ATTORNEY FEES FROM CCLK	5,829.00	7,194.00	6,000.00	6,000.00
2019	010-340-410	E-FILE FEES-COUNTY CLERK	1,878.00	2,258.00	2,000.00	2,200.00
2019	010-340-701	DISTRICT CLERK FEES	146,682.02	134,543.97	120,000.00	135,000.00
2019	010-340-702	SHERIFFS FEE - DISTRICT CLERK	47,979.23	52,491.99	45,000.00	55,000.00
2019	010-340-703	DIST CLK TRUST % INTEREST	1,110.14	684.04	600.00	600.00
2019	010-340-706	E-FILE FEES-DISTRICT CLERK	12,428.00	12,952.00	11,100.00	12,000.00
2019	010-340-809	REFUNDS & OTHER CREDITS	-	-	-	-
2019	010-340-901	CONSTABLE PCT#1 FEES	15,312.80	13,799.40	12,000.00	14,000.00
2019	010-340-902	CONSTABLE PCT#2 FEES	10,386.00	12,743.20	10,000.00	12,800.00
2019	010-340-903	CONSTABLE PCT#3 FEES	15,544.20	17,536.20	17,000.00	18,000.00
2019	010-340-904	CONSTABLE PCT#4 FEES	5,304.80	5,539.20	4,000.00	5,600.00
2019	010-340-905	CONSTABLE PCT#5 FEES	18,826.60	22,568.00	19,700.00	22,000.00
2019	010-340-906	CONSTABLE PCT#6 FEES	2,669.60	1,384.40	1,000.00	1,500.00
2019	010-341-801	J P #1 FEES	6,421.52	8,614.00	7,000.00	8,000.00
2019	010-341-802	JP #1 TRAFFIC FEES	302.80	220.34	250.00	250.00
2019	010-342-101	HOUSING JUVENILES	69,615.00	81,060.00	100,000.00	80,000.00
2019	010-342-104	HOUSING OUT OF COUNTY INMATES	40,880.00	9,080.00	25,000.00	10,000.00
2019	010-342-106	JAIL PHONE COMMISSION	26,379.07	30,486.90	25,800.00	28,500.00
2019	010-342-801	J P #2 FEES	8,480.71	9,057.02	8,000.00	8,000.00
2019	010-342-802	JP #2 TRAFFIC FEE	783.00	588.86	500.00	500.00
2019	010-343-100	PERMIT FEES-FLOOD PLAIN	84,429.75	98,427.00	90,000.00	90,000.00
2019	010-343-801	J P #3 FEES	4,204.00	3,250.00	3,000.00	5,000.00
2019	010-343-802	JP #3 TRAFFIC FEE	406.22	348.00	400.00	400.00

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ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 ADOPTED	2019 PROPOSED
2019 010-344-801	J P #4 FEES	2,576.95	3,046.15	3,000.00	3,000.00
2019 010-344-802	JP #4 TRAFFIC FEE	240.21	220.48	250.00	250.00
2019 010-345-801	J P #5 FEES	13,252.36	11,946.64	11,500.00	11,500.00
2019 010-345-802	JP #5 TRAFFIC FEE	1,020.17	521.68	500.00	500.00
2019 010-346-801	J P #6 FEES	1,549.00	1,340.07	1,500.00	1,500.00
2019 010-346-802	JP #6 TRAFFIC FEE	156.00	153.56	200.00	200.00
2019 010-360-100	INTEREST EARNED	19,672.06	56,156.64	19,000.00	60,000.00
2019 010-367-100	SOCCER LEAGUE DONATION	1,800.00	1,800.00	1,800.00	1,800.00
2019 010-367-101	DONATIONS	3,000.00	-	-	-
2019 010-367-101	DONATIONS - CH TREE LIGHTING	-	-	-	2,000.00
2019 010-367-102	DONATION - VETERANS PARK PROJECT	17,660.53	80.30	-	-
2019 010-367-103	DONATION - DISTRICT CLERK	19,000.00	-	-	-
2019 010-370-101	RENT - TAX ATTORNEY	24,000.00	24,000.00	24,000.00	24,000.00
2019 010-370-102	CONCESSION STAND RENT	2,200.00	3,500.00	6,000.00	6,000.00
2019 010-370-200	HANGAR LAND LEASE	1,946.22	1,261.70	2,100.00	2,100.00
2019 010-370-210	LEASE RECEIPTS (FDO) & MISC	956.15	454.53	950.00	950.00
2019 010-370-300	ROYALTIES	285.05	841.63	-	-
2019 010-372-000	MISCELLANEOUS	142,512.27	29,806.70	50,000.00	30,000.00
2019 010-372-100	MISCELLANEOUS REIMBURSEMENT	139,221.67	60,876.21	50,000.00	50,000.00
2019 010-372-101	NSF CHECK FEES	-	50.00	100.00	100.00
2019 010-372-403	MISCELLANEOUS-COUNTY CLERK	-	-	100.00	100.00
2019 010-390-000	TRANSFERS	-	-	-	-
2019 010-390-017	TRANSFERS	-	-	-	-
2019 010-390-053	TRANSFERS FROM JURY FUND		304,100.83	-	-
2019 010-399-999	TOTAL REVENUE GENERAL FUND	14,934,293.26	15,378,138.52	15,789,525.00	\$15,799,666.00

**HARDIN COUNTY, TEXAS
FY2019 PROPOSED BUDGET**

ACCOUNT NUMBER		ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 ADOPTED	2019 PROPOSED
2019	010-400-000	COUNTY JUDGE				
2019	010-400-101	SALARIES - ELECTED OFFICIALS	51,377.76	51,378.08	51,378.00	52,770.00
2019	010-400-103	SALARIES - ASSISTANTS	72,792.00	70,074.17	73,840.00	76,066.00
2019	010-400-105	SALARIES - CLERICAL	-	-	-	-
2019	010-400-110	COURT REPORTER	-	-	-	-
2019	010-400-201	FICA TAXES	10,005.58	9,791.06	10,161.00	10,437.00
2019	010-400-202	HEALTH INSURANCE	9,557.92	17,594.72	30,144.00	29,974.00
2019	010-400-203	RETIREMENT	17,426.33	17,129.23	17,828.00	18,389.00
2019	010-400-204	WORKERS COMP INSURANCE	366.92	328.47	332.00	328.00
2019	010-400-206	STATE UNEMPLOYMENT TAX	113.06	105.26	125.00	97.00
2019	010-400-207	DENTAL INSURANCE	1,482.68	1,205.96	1,189.00	1,205.00
2019	010-400-208	LIFE INSURANCE	180.36	180.36	181.00	195.00
2019	010-400-209	SUPPLEMENTAL DEATH	367.08	274.60	287.00	299.00
2019	010-400-225	AUTO ALLOWANCE	7,560.00	7,560.00	7,560.00	7,560.00
2019	010-400-310	OFFICE SUPPLIES	4,244.06	2,621.55	3,500.00	3,500.00
2019	010-400-416	VISITING JUDGE	-	-	2,500.00	1,500.00
2019	010-400-420	TELEPHONE	22.03	-	-	-
2019	010-400-426	TRAVEL AND TRAINING EXPENSE	1,204.74	200.00	2,500.00	2,500.00
2019	010-400-453	SOFTWARE	1,764.00	3,134.00	3,024.00	3,024.00
2019	010-400-463	EQUIPMENT/LEASE	1,029.41	1,883.07	2,500.00	2,500.00
2019	010-400-490	MISCELLANEOUS	2,420.00	159.00	1,000.00	1,000.00
2019	010-400-590	LAW BOOKS	64.00	-	150.00	100.00
2019	010-400-998	COUNTY JUDGE EXPENSES	181,977.93	183,619.53	208,199.00	\$211,444.00

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ACCOUNT NUMBER		ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 ADOPTED	2019 PROPOSED
2019	010-401-000	COMMISSIONERS COURT				
2019	010-401-107	ORGANIZATION PAYMENTS	480.00	-	648.00	500.00
2019	010-401-117	FINANCIAL ADMINISTRATION	101,200.00	81,350.00	80,000.00	80,000.00
2019	010-401-121	MHMR & LIFE RESOURCE	32,550.00	34,500.00	37,000.00	38,160.00
2019	010-401-122	CRIME LAB-JEFFERSON COUNTY	-	-	2,500.00	500.00
2019	010-401-123	BANKING SERVICES	545.60	1,238.16	1,500.00	1,500.00
2019	010-401-135	PAUPER ATTORNEY	-	-	2,500.00	-
2019	010-401-141	VICTIM OF CRIME	2,627.59	596.60	3,000.00	2,500.00
2019	010-401-146	DISPATCHERS	49,953.61	67,755.43	79,350.00	81,725.00
2019	010-401-149	CAPITAL MURDER TRIALS	22,045.93	38,522.72	150,000.00	150,000.00
2019	010-401-150	GARTH HOUSE	5,000.00	-	5,000.00	5,000.00
2019	010-401-152	AUTOPSIES	91,650.00	85,800.00	90,000.00	90,000.00
2019	010-401-202	HEALTH, LIFE & DENTAL INS	2,202.27	1,783.68	1,500.00	1,800.00
2019	010-401-206	UNEMPLOYMENT INSURANCE	(1,182.22)	6,209.86	20,000.00	10,000.00
2019	010-401-272	AUTO THEFT PA GRANT	25,036.67	25,098.49	25,127.00	28,610.00
2019	010-401-276	CRIME VICTIMS MATCHING	2,907.80	2,604.65	3,000.00	3,000.00
2019	010-401-277	LOCAL MATCH-ON-SITE SEWER		13,750.00	-	-
2019	010-401-279	EMERGENCY MANAGEMENT PLANNING	54,346.69	48,650.63	57,500.00	130,000.00
2019	010-401-280	CO. ATTORNEY SUPPLEMENT MATCH	9,191.43	9,282.09	9,500.00	9,560.00
2019	010-401-285	CO. JUDGE SUPPLEMENT MATCH	5,940.72	5,584.50	6,200.00	5,585.00
2019	010-401-290	ASST PROSECUTOR LONGEVITY PAY	1,927.79	2,096.49	2,500.00	2,500.00
2019	010-401-295	D.A. VAWA MATCHING	33,392.26	33,201.96	39,488.00	39,794.00
2019	010-401-304	HEALTH INSURANCE	77,755.11	101,559.65	114,926.00	105,000.00
2019	010-401-310	DONATIONS-CH TREE LIGHTING	-	-	-	1,500.00
2019	010-401-311	LIBRARY CONTRACT - KOUNTZE	6,500.00	6,500.00	6,500.00	6,500.00
2019	010-401-312	LIBRARY CONTRACT - SOUR LAKE	7,000.00	7,000.00	7,000.00	7,000.00
2019	010-401-313	LIBRARY CONTRACT - SILSBEE	9,500.00	-	9,500.00	9,500.00
2019	010-401-314	LIBRARY CONTRACT - LUMBERTON	9,500.00	9,500.00	9,500.00	9,500.00
2019	010-401-315	LIBRARY CONTRACT - WILDWOOD	1,500.00	1,500.00	1,500.00	1,500.00
2019	010-401-322	ORG PAYMENT - SETRPC	15,570.81	15,570.81	15,600.00	15,600.00
2019	010-401-324	ORG PAYMENT - LOWER NECHES	2,000.00	2,000.00	2,000.00	2,000.00
2019	010-401-331	FOSTER CARE - HOLIDAY PRESENTS	1,800.00	1,800.00	1,800.00	1,800.00
2019	010-401-332	FOSTER CARE - CLOTHING	3,700.00	3,700.00	3,700.00	3,700.00
2019	010-401-339	PAUPER EXPENSES	89,341.00	80,659.00	85,000.00	85,000.00
2019	010-401-342	FIRE CONTRACT - VOTAW	-	-	2,500.00	-
2019	010-401-343	FIRE CONTRACT - WOODPECKER FIRE	-	1,500.00	1,000.00	1,000.00
2019	010-401-390	TRANSFER TO TECHNOLOGY FUND	10,454.28	8,406.39	10,000.00	10,000.00
2019	010-401-391	TRANSFERS TO LAW LIBRARY	-	-	15,243.00	-
2019	010-401-393	TRANSFER TO COURT SECURITY	37,735.94	-	-	-
2019	010-401-400	PROFESSIONAL FEES	1,000.00	-	-	-
2019	010-401-402	APPRAISAL DISTRICT	486,837.06	417,589.72	450,000.00	450,000.00
2019	010-401-420	TELEPHONE EXPENSE	26,629.29	51,690.76	68,000.00	20,000.00
2019	010-401-421	C/H INTERNET SERVICE	3,333.76	12,521.10	12,000.00	15,000.00
2019	010-401-424	REGIONAL RADIO SYSTEM	65,862.93	29,201.19	90,000.00	90,000.00
2019	010-401-426	DUES & SUBSCRIPTIONS	6,345.18	6,860.20	7,000.00	7,000.00
2019	010-401-453	CASE MANAGEMENT SOFTWARE-COURT	-	-	150,000.00	150,000.00
2019	010-401-482	INSURANCE-GEN,LAW,LIAB,PROP	186,867.00	191,007.00	209,113.00	200,000.00
2019	010-401-483	INS. DEDUCTIBLES/CLAIMS/LEGAL	3,314.05	12,839.70	20,000.00	25,000.00
2019	010-401-490	MISCELLANEOUS EXPENSES	18,796.96	14,704.96	35,000.00	35,000.00
2019	010-401-499	COURTHOUSE ANNEX	25,170.66	4,563.00	-	-
2019	010-401-500	LAND PURCHASE	51,048.25	680.00	-	-
2019	010-401-649	PHONE/NETWORK SYSTEM PRINCIPAL				46,055.00
2019	010-401-670	PHONE/NETWORK SYSTEM INTEREST				4,163.00
2019	010-401-800	CONTINGENCY - GENERAL	25,000.00	35,067.14	500,000.00	400,000.00
2019	010-401-998	COMMISSIONERS COURT EXPENSES	1,612,378.42	1,474,445.88	2,443,195.00	\$2,382,552.00

HARDIN COUNTY, TEXAS
FY2019 PROPOSED BUDGET

ACCOUNT NUMBER		ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 ADOPTED	2019 PROPOSED
2019	010-403-000	COUNTY CLERK				
2019	010-403-101	SALARIES - ELECTED OFFICIALS	68,852.48	68,851.90	71,500.00	73,645.00
2019	010-403-103	SALARIES - ASSISTANTS	37,679.84	36,619.66	38,480.00	39,645.00
2019	010-403-105	SALARIES - CLERICAL	149,058.95	135,454.76	150,280.00	154,796.00
2019	010-403-201	FICA TAXES	18,612.39	17,638.37	19,913.00	20,512.00
2019	010-403-202	HEALTH INSURANCE	61,307.12	64,083.96	70,336.00	69,938.00
2019	010-403-203	RETIREMENT	35,869.97	33,684.62	37,053.00	38,262.00
2019	010-403-204	WORKERS COMP INSURANCE	707.90	613.47	651.00	644.00
2019	010-403-206	STATE UNEMPLOYMENT TAX	290.28	258.22	322.00	247.00
2019	010-403-207	DENTAL INSURANCE	2,902.44	3,264.81	3,750.00	3,432.00
2019	010-403-208	LIFE INSURANCE	352.92	375.21	395.00	415.00
2019	010-403-209	SUPPLEMENTAL DEATH	756.50	541.14	595.00	624.00
2019	010-403-310	OFFICE SUPPLIES	5,547.47	5,401.25	7,600.00	6,000.00
2019	010-403-420	TELEPHONE	991.16	-	-	-
2019	010-403-421	INTERNET SERVICES	-	1,447.53	1,800.00	1,500.00
2019	010-403-426	TRAVEL AND TRAINING EXPENSE	2,100.01	3,310.84	4,500.00	4,000.00
2019	010-403-435	PRINTING	5,659.45	4,400.25	4,000.00	4,000.00
2019	010-403-436	BOOK REPAIR		-	-	-
2019	010-403-437	SOFTWARE	-	44,362.50	44,299.00	-
2019	010-403-437	MICROFILMING	76,050.00	-	-	-
2019	010-403-462	COPIER RENTALS	4,069.17	4,180.32	3,000.00	4,200.00
2019	010-403-463	COMPUTER EXPENSE	741.95	3,945.00	5,220.00	-
2019	010-403-490	MISCELLANEOUS	4,408.30	1,992.63	3,000.00	2,500.00
2019	010-403-491	E-FILE EXPENDITURES	-	-	12,000.00	2,200.00
2019	010-403-570	EQUIPMENT EXPENSES	285.00	1,076.48	3,280.00	2,500.00
2019	010-403-590	LAW BOOKS	355.00	255.00	400.00	400.00
2019	010-403-998	COUNTY CLERK EXPENSES	476,598.30	431,757.92	482,374.00	\$429,460.00

HARDIN COUNTY, TEXAS
FY2019 PROPOSED BUDGET

ACCOUNT NUMBER		ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 ADOPTED	2019 PROPOSED
2019	010-405-000	VETERANS SERVICES				
2019	010-405-102	SALARIES - APPOINTED	-	-	-	-
2019	010-405-108	SALARIES - PART-TIME	9,058.66	20,685.28	26,936.00	27,752.00
2019	010-405-201	FICA TAXES	692.96	1,582.37	2,061.00	2,123.00
2019	010-405-203	RETIREMENT	1,272.73	2,917.37	3,835.00	3,961.00
2019	010-405-204	WORKERS COMP INSURANCE	19.82	52.70	68.00	67.00
2019	010-405-206	STATE UNEMPLOYMENT TAX	13.58	31.02	46.00	35.00
2019	010-405-207	DENTAL INSURANCE	-	-	-	-
2019	010-405-208	LIFE INSURANCE	-	-	-	-
2019	010-405-209	SUPPLEMENTAL DEATH	25.35	46.83	62.00	65.00
2019	010-405-310	OFFICE SUPPLIES	1,792.76	885.32	750.00	1,200.00
2019	010-405-420	TELEPHONE	185.36	-	-	-
2019	010-405-425	MILEAGE REIMBURSEMENT	-	-	1,500.00	500.00
2019	010-405-426	TRAVEL AND TRAINING EXPENSE	175.00	(25.00)	500.00	500.00
2019	010-405-490	MISCELLANEOUS	-	-	100.00	100.00
2019	010-405-998	VETERANS SERVICES EXPENSES	13,236.22	26,175.89	35,858.00	\$36,303.00

HARDIN COUNTY, TEXAS
FY2019 PROPOSED BUDGET

ACCOUNT NUMBER		ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 ADOPTED	2019 PROPOSED
2019	010-409-000	FLOODPLAIN ADMINISTRATION				
2019	010-409-102	SALARIES - APPOINTED	50,118.18	47,499.92	49,400.00	50,882.00
2019	010-409-103	SALARIES - ASSISTANTS	10,265.60	-	-	-
2019	010-409-105	SALARIES - CLERICAL	19,012.00	28,246.40	29,640.00	30,535.00
2019	010-409-201	FICA TAXES	5,990.08	5,853.83	6,094.00	6,275.00
2019	010-409-202	HEALTH INSURANCE	11,157.44	19,194.24	20,096.00	19,983.00
2019	010-409-203	RETIREMENT	10,510.43	10,683.12	11,253.00	11,620.00
2019	010-409-204	WORKERS COMP INSURANCE	236.14	221.97	230.00	187.00
2019	010-409-206	STATE UNEMPLOYMENT TAX	125.78	116.83	135.00	104.00
2019	010-409-207	DENTAL INSURANCE	934.14	882.00	915.00	928.00
2019	010-409-208	LIFE INSURANCE	115.23	120.24	121.00	130.00
2019	010-409-209	SUPPLEMENTAL DEATH	222.06	171.35	180.00	191.00
2019	010-409-225	AUTO ALLOWANCE	1,500.00	1,500.00	-	-
2019	010-409-226	WIRELESS PHONE ALLOWANCE	-	600.00	600.00	600.00
2019	010-409-310	OFFICE SUPPLIES	894.37	869.27	1,800.00	1,200.00
2019	010-409-330	FUEL AND OIL	-	730.33	2,500.00	1,200.00
2019	010-409-400	PROFESSIONAL FEES	13,891.12	17,294.00	14,000.00	15,000.00
2019	010-409-420	TELEPHONE	854.81	-	-	-
2019	010-409-426	TRAVEL AND TRAINING EXPENSE	1,157.37	90.00	1,500.00	1,500.00
2019	010-409-454	AUTO MAINTENANCE/REPAIR	-	151.00	1,500.00	1,000.00
2019	010-409-490	MISCELLANEOUS	198.99	52.00	500.00	500.00
2019	010-409-570	EQUIPMENT EXPENSE/LEASE	3,878.85	4,215.65	4,500.00	4,000.00
2019	010-409-574	AUTO NOTE	-	-	5,100.00	-
2019	010-409-649	AUTO NOTE PRINCIPAL				4,709.00
2019	010-409-670	AUTO NOTE INTEREST				539.00
2019	010-409-998	FLOODPLAIN ADMIN EXPENSES	131,062.59	138,492.15	150,064.00	\$151,083.00

HARDIN COUNTY, TEXAS
FY2019 PROPOSED BUDGET

ACCOUNT NUMBER		ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 ADOPTED	2019 PROPOSED
2019	010-410-000	TECHNOLOGY				
2019	010-410-102	SALARIES - APPOINTED		-	-	18,541.00
2019	010-410-103	SALARIES - ASSISTANTS		-		38,002.00
2019	010-410-201	FICA TAXES		-	-	4,327.00
2019	010-410-202	HEALTH INSURANCE		-	-	9,992.00
2019	010-410-203	RETIREMENT		-	-	8,071.00
2019	010-410-204	WORKERS COMP INSURANCE		-	-	136.00
2019	010-410-206	STATE UNEMPLOYMENT TAX		-	-	72.00
2019	010-410-207	DENTAL INSURANCE		-	-	650.00
2019	010-410-208	LIFE INSURANCE		-	-	65.00
2019	010-410-209	SUPPLEMENTAL DEATH		-	-	132.00
2019	010-410-310	OFFICE SUPPLIES		-	-	800.00
2019	010-410-426	TRAVEL AND TRAINING EXPENSE		-	-	500.00
2019	010-410-453	CONTRACTED SERVICES		-	-	25,000.00
2019	010-410-463	COMPUTERS/PARTS		-	-	25,000.00
2019	010-410-490	MISCELLANEOUS		-	-	500.00
2019	010-410-998	TECHNOLOGY EXPENSES	-	-	-	\$131,788.00

HARDIN COUNTY, TEXAS
FY2019 PROPOSED BUDGET

ACCOUNT NUMBER		ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 ADOPTED	2019 PROPOSED
2019	010-435-000	356TH DISTRICT JUDGE				
2019	010-435-101	SALARIES-DIST JUDGE SUPPLEMENT	18,000.09	18,000.06	18,000.00	18,000.00
2019	010-435-105	SALARIES - COURT COORDINATOR	52,792.83	50,837.54	52,871.00	54,458.00
2019	010-435-110	SALARIES - COURT REPORTER	84,686.58	81,550.04	83,200.00	85,696.00
2019	010-435-111	SUB. COURT REPORTERS/BAILIFF	7,550.00	5,200.00	10,000.00	10,000.00
2019	010-435-130	SALARIES - BAILIFF	42,012.00	40,456.00	41,600.00	42,848.00
2019	010-435-201	FICA TAXES	13,389.73	13,003.15	13,593.00	14,000.00
2019	010-435-202	HEALTH INSURANCE	19,115.84	19,194.24	20,096.00	19,983.00
2019	010-435-203	RETIREMENT	27,716.97	26,916.34	27,858.00	28,688.00
2019	010-435-204	WORKERS COMP INSURANCE	495.17	440.10	445.00	440.00
2019	010-435-206	STATE UNEMPLOYMENT TAX	278.30	258.96	297.00	230.00
2019	010-435-207	DENTAL INSURANCE	1,482.68	1,960.98	2,195.00	2,227.00
2019	010-435-208	LIFE INSURANCE	154.08	180.00	183.00	197.00
2019	010-435-209	SUPPLEMENTAL DEATH	583.69	431.70	446.00	465.00
2019	010-435-310	OFFICE SUPPLIES	3,576.94	1,860.76	2,500.00	2,500.00
2019	010-435-334	COURT REPORTER SUPPLIES	1,682.35	835.70	1,500.00	1,500.00
2019	010-435-400	2ND. ADMIN. DISTRICT	-	-	1,500.00	-
2019	010-435-420	TELEPHONE	372.12	-	-	-
2019	010-435-426	TRAVEL AND TRAINING EXPENSE	1,131.29	2,138.59	3,000.00	3,000.00
2019	010-435-427	DUES & SUBSCRIPTIONS	540.00	744.76	1,000.00	1,000.00
2019	010-435-452	OFFICE MACHINE MAINT.	-	92.00	1,000.00	-
2019	010-435-462	EQUIPMENT EXPENSE/LEASE	4,056.62	3,499.59	5,000.00	5,000.00
2019	010-435-483	LIABILITY INSURANCE	1,139.04	1,302.32	1,500.00	1,500.00
2019	010-435-490	MISCELLANEOUS	1,038.88	1,855.22	2,000.00	2,000.00
2019	010-435-590	LAW BOOKS	1,639.10	1,112.25	1,800.00	1,800.00
2019	010-435-998	356TH DISTRICT JUDGE EXPENSES	283,434.30	271,870.30	291,584.00	\$295,532.00

HARDIN COUNTY, TEXAS
FY2019 PROPOSED BUDGET

ACCOUNT NUMBER		ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 ADOPTED	2019 PROPOSED
2019	010-436-000	88TH DISTRICT JUDGE				
2019	010-436-101	SALARIES-DIST JUDGE SUPPLEMENT	18,000.09	18,000.06	18,000.00	18,000.00
2019	010-436-105	SALARIES - COURT COORDINATOR	45,220.83	50,837.54	45,299.00	46,886.00
2019	010-436-110	SALARIES - COURT REPORTER	68,869.98	65,733.98	67,384.00	69,880.00
2019	010-436-111	SUB. COURT REPORTER/BAILIFF	1,800.00	4,100.00	10,000.00	10,000.00
2019	010-436-130	SALARIES - BAILIFF	-	40,456.00	41,600.00	42,848.00
2019	010-436-201	FICA TAXES	8,592.95	11,842.76	11,803.00	12,210.00
2019	010-436-202	HEALTH INSURANCE	19,115.84	28,791.36	30,144.00	29,974.00
2019	010-436-203	RETIREMENT	18,538.39	24,685.78	24,527.00	25,349.00
2019	010-436-204	WORKERS COMP INSURANCE	337.14	399.86	405.00	402.00
2019	010-436-206	STATE UNEMPLOYMENT TAX	188.82	235.30	272.00	211.00
2019	010-436-207	DENTAL INSURANCE	1,135.96	1,764.00	1,829.00	1,855.00
2019	010-436-208	LIFE INSURANCE	127.80	165.06	163.00	179.00
2019	010-436-209	SUPPLEMENTAL DEATH	390.36	395.90	392.00	410.00
2019	010-436-310	OFFICE SUPPLIES	1,612.03	1,618.35	2,000.00	2,000.00
2019	010-436-334	COURT REPORTER SUPPLIES	1,085.00	828.00	1,000.00	1,000.00
2019	010-436-400	2ND ADMIN DISTRICT	-	-	1,500.00	-
2019	010-436-420	TELEPHONE	13.68	-	-	-
2019	010-436-426	TRAVEL AND TRAINING EXPENSE	3,584.48	2,893.24	3,000.00	3,000.00
2019	010-436-427	DUES & SUBSCRIPTIONS	478.00	859.68	1,000.00	1,000.00
2019	010-436-452	OFFICE MACHINE MAINT.	937.00	412.50	1,000.00	-
2019	010-436-462	EQUIPMENT EXPENSE/LEASE	-	-		2,500.00
2019	010-436-483	LIABILITY INSURANCE	1,139.04	1,160.32	1,500.00	1,500.00
2019	010-436-490	MISCELLANEOUS	86.00	1,749.53	1,000.00	1,000.00
2019	010-436-570	EQUIPMENT	-	152.85	2,000.00	-
2019	010-436-590	LAW BOOKS	47.75	851.25	1,500.00	1,500.00
2019	010-436-998	88TH DISTRICT JUDGE EXPENSES	191,301.14	257,933.32	267,318.00	\$271,704.00

HARDIN COUNTY, TEXAS
FY2019 PROPOSED BUDGET

ACCOUNT NUMBER		ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 ADOPTED	2019 PROPOSED
2019	010-450-000	DISTRICT CLERK				
2019	010-450-101	SALARIES - ELECTED OFFICIALS	68,852.16	68,851.90	71,500.00	73,645.00
2019	010-450-103	SALARIES - ASSISTANTS	37,540.80	36,150.40	38,480.00	39,645.00
2019	010-450-105	SALARIES - CLERICAL	115,965.76	135,283.00	149,760.00	154,255.00
2019	010-450-108	SALARIES - PART-TIME	7,227.72	-	-	-
2019	010-450-201	FICA TAXES	16,994.94	17,550.68	19,872.00	20,470.00
2019	010-450-202	HEALTH INSURANCE	53,984.56	64,597.04	71,752.00	71,354.00
2019	010-450-203	RETIREMENT	32,222.72	33,888.96	36,980.00	38,184.00
2019	010-450-204	WORKERS COMP INSURANCE	632.85	611.98	650.00	643.00
2019	010-450-206	STATE UNEMPLOYMENT TAX	249.21	257.39	321.00	246.00
2019	010-450-207	DENTAL INSURANCE	2,257.42	2,566.76	2,650.00	2,313.00
2019	010-450-208	LIFE INSURANCE	313.14	358.56	369.00	389.00
2019	010-450-209	SUPPLEMENTAL DEATH	677.57	544.16	594.00	624.00
2019	010-450-310	OFFICE SUPPLIES	6,819.99	6,522.23	7,500.00	7,000.00
2019	010-450-353	COMPUTER	785.45	1,800.00	1,800.00	-
2019	010-450-355	DONATION-FURNITURE & FIXTURES	250.00	7,620.00	-	-
2019	010-450-420	TELEPHONE	414.84	-	-	-
2019	010-450-426	TRAVEL AND TRAINING EXPENSE	4,071.70	3,479.01	4,500.00	4,500.00
2019	010-450-453	EQUIPMENT EXPENSES	-	737.00	200.00	200.00
2019	010-450-462	EQUIPMENT RENTALS	3,516.80	3,071.30	3,000.00	3,100.00
2019	010-450-490	MISCELLANEOUS	1,313.75	1,030.75	1,500.00	1,500.00
2019	010-450-491	E-FILE EXPENDITURES	7,016.55	11,760.59	12,000.00	12,000.00
2019	010-450-590	LAW BOOKS	269.16	187.00	350.00	300.00
2019	010-450-998	DISTRICT CLERK EXPENSES	361,377.09	396,868.71	423,778.00	\$430,368.00

HARDIN COUNTY, TEXAS
FY2019 PROPOSED BUDGET

ACCOUNT NUMBER		ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 ADOPTED	2019 PROPOSED
2019	010-455-000	JUSTICE OF THE PEACE, PCT 1				
2019	010-455-101	SALARIES - ELECTED OFFICIALS	52,304.13	52,303.94	54,600.00	56,238.00
2019	010-455-105	SALARIES - CLERICAL	29,894.40	28,787.20	31,200.00	32,136.00
2019	010-455-107	SALARIES - TEMPORARY	3,294.64	424.96	2,376.00	7,358.00
2019	010-455-201	FICA TAXES	6,646.81	6,340.85	7,297.00	7,876.00
2019	010-455-202	HEALTH INSURANCE	19,115.84	19,194.24	20,096.00	19,983.00
2019	010-455-203	RETIREMENT	11,536.17	11,437.00	12,216.00	12,613.00
2019	010-455-204	WORKERS COMP INSURANCE	256.41	225.95	239.00	248.00
2019	010-455-206	STATE UNEMPLOYMENT TAX	51.52	43.80	57.00	51.00
2019	010-455-207	DENTAL INSURANCE	872.88	882.00	915.00	928.00
2019	010-455-208	LIFE INSURANCE	93.96	93.96	94.00	104.00
2019	010-455-209	SUPPLEMENTAL DEATH	242.85	183.38	196.00	205.00
2019	010-455-225	AUTO ALLOWANCE	7,200.00	7,200.00	7,200.00	7,200.00
2019	010-455-310	OFFICE SUPPLIES	341.80	313.16	1,000.00	500.00
2019	010-455-405	AUTOPSIES	-	-	-	-
2019	010-455-420	TELEPHONE	2,634.64	-	-	-
2019	010-455-426	TRAVEL AND TRAINING EXPENSE	574.14	756.12	1,275.00	1,275.00
2019	010-455-452	OFFICE MACHINE MAINTENANCE	-	-	250.00	250.00
2019	010-455-463	EQUIPMENT EXPENSE/LEASE	368.46	-	1,000.00	500.00
2019	010-455-490	MISCELLANEOUS	71.00	-	500.00	500.00
2019	010-455-590	LAW BOOKS	355.85	304.00	500.00	500.00
2019	010-455-998	JP1 EXPENSES	135,855.50	128,490.56	141,011.00	\$148,465.00

HARDIN COUNTY, TEXAS
FY2019 PROPOSED BUDGET

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 ADOPTED	2019 PROPOSED
2019 010-456-000	JUSTICE OF THE PEACE, PCT 2				
2019 010-456-101	SALARIES - ELECTED OFFICIALS	52,304.13	52,303.94	54,600.00	56,238.00
2019 010-456-102	SALARIES - APPOINTED	-	-	-	-
2019 010-456-105	SALARIES - CLERICAL	29,797.52	29,653.06	31,200.00	32,136.00
2019 010-456-107	SALARIES - TEMPORARY	1,918.32	3,718.40	3,456.00	6,588.00
2019 010-456-201	FICA TAXES	6,109.12	6,208.96	7,380.00	7,817.00
2019 010-456-202	HEALTH INSURANCE	24,533.68	24,504.16	23,630.00	19,983.00
2019 010-456-203	RETIREMENT	11,522.62	11,558.95	12,216.00	12,613.00
2019 010-456-204	WORKERS COMP INSURANCE	249.09	236.50	242.00	246.00
2019 010-456-206	STATE UNEMPLOYMENT TAX	49.09	50.02	59.00	50.00
2019 010-456-207	DENTAL INSURANCE	851.94	882.00	915.00	928.00
2019 010-456-208	LIFE INSURANCE	115.23	120.24	121.00	130.00
2019 010-456-209	SUPPLEMENTAL DEATH	242.52	185.32	196.00	205.00
2019 010-456-225	AUTO ALLOWANCE	7,200.00	7,200.00	7,200.00	7,200.00
2019 010-456-310	OFFICE SUPPLIES	937.08	1,010.61	1,200.00	1,200.00
2019 010-456-420	TELEPHONE	3,368.97	-	-	-
2019 010-456-421	CABLE/INTERNET	-	1,105.61	1,300.00	1,400.00
2019 010-456-426	TRAVEL AND TRAINING EXPENSE	926.39	1,203.35	1,275.00	1,275.00
2019 010-456-440	UTILITIES	3,116.40	3,068.56	3,500.00	3,200.00
2019 010-456-452	OFFICE MACHINE MAINTENANCE	251.00	216.00	300.00	300.00
2019 010-456-460	RENT	7,200.00	7,200.00	7,200.00	7,200.00
2019 010-456-463	EQUIPMENT EXPENSE/LEASE	1,242.76	1,239.68	1,500.00	1,500.00
2019 010-456-490	MISCELLANEOUS	291.95	452.63	800.00	800.00
2019 010-456-590	LAW BOOKS	493.48	269.70	500.00	500.00
2019 010-456-998	JP2 EXPENSES	152,721.29	152,387.69	158,790.00	\$161,509.00

HARDIN COUNTY, TEXAS
FY2019 PROPOSED BUDGET

ACCOUNT NUMBER		ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 ADOPTED	2019 PROPOSED
2019	010-457-000	JUSTICE OF THE PEACE, PCT 3				
2019	010-457-101	SALARIES - ELECTED OFFICIALS	52,304.13	52,303.94	54,600.00	56,238.00
2019	010-457-105	SALARIES - CLERICAL	33,156.00	31,928.00	33,280.00	34,279.00
2019	010-457-107	SALARIES - TEMPORARY	3,648.16	2,722.40	4,096.00	7,697.00
2019	010-457-201	FICA TAXES	6,312.39	6,142.71	7,588.00	8,066.00
2019	010-457-202	HEALTH INSURANCE	22,649.60	22,728.00	23,630.00	23,516.00
2019	010-457-203	RETIREMENT	11,993.87	11,879.82	12,513.00	12,918.00
2019	010-457-204	WORKERS COMP INSURANCE	265.88	239.80	248.00	254.00
2019	010-457-206	STATE UNEMPLOYMENT TAX	57.04	51.94	64.00	55.00
2019	010-457-207	DENTAL INSURANCE	1,219.60	1,233.12	1,281.00	1,300.00
2019	010-457-208	LIFE INSURANCE	120.24	120.24	121.00	130.00
2019	010-457-209	SUPPLEMENTAL DEATH	252.59	190.42	200.00	210.00
2019	010-457-225	AUTO ALLOWANCE	7,200.00	7,200.00	7,200.00	7,200.00
2019	010-457-310	OFFICE SUPPLIES	468.33	475.12	1,000.00	500.00
2019	010-457-420	WIRELESS PHONES	1,470.32	1,434.66	1,500.00	1,500.00
2019	010-457-426	TRAVEL AND TRAINING EXPENSE	752.54	809.40	1,275.00	1,275.00
2019	010-457-463	EQUIPMENT EXPENSE/LEASE	960.30	871.52	1,200.00	700.00
2019	010-457-490	MISCELLANEOUS	396.00	1,332.00	500.00	1,000.00
2019	010-457-590	LAW BOOKS	199.65	187.00	200.00	200.00
2019	010-457-998	JP3 EXPENSES	143,426.64	141,850.09	150,496.00	\$157,038.00

HARDIN COUNTY, TEXAS
FY2019 PROPOSED BUDGET

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 ADOPTED	2019 PROPOSED
2019 010-458-000	JUSTICE OF THE PEACE, PCT 4				
2019 010-458-101	SALARIES - ELECTED OFFICIALS	52,304.13	52,303.94	54,600.00	56,238.00
2019 010-458-102	SALARIES - APPOINTED	-	-	-	-
2019 010-458-105	SALARIES - CLERICAL	29,894.40	28,787.20	31,200.00	32,136.00
2019 010-458-107	SALARIES - TEMPORARY	2,509.92	2,018.56	3,132.00	9,653.00
2019 010-458-201	FICA TAXES	6,929.76	6,765.70	7,355.00	8,052.00
2019 010-458-202	HEALTH INSURANCE	19,115.84	19,194.24	20,096.00	19,983.00
2019 010-458-203	RETIREMENT	11,536.17	11,437.00	12,216.00	12,613.00
2019 010-458-204	WORKERS COMP INSURANCE	253.15	230.02	241.00	253.00
2019 010-458-206	STATE UNEMPLOYMENT TAX	50.27	46.20	59.00	54.00
2019 010-458-207	DENTAL INSURANCE	526.16	530.88	548.00	555.00
2019 010-458-208	LIFE INSURANCE	93.96	93.96	94.00	104.00
2019 010-458-209	SUPPLEMENTAL DEATH	242.85	183.38	196.00	205.00
2019 010-458-225	AUTO ALLOWANCE	7,200.00	7,200.00	7,200.00	7,200.00
2019 010-458-310	OFFICE SUPPLIES	363.92	234.70	1,000.00	500.00
2019 010-458-420	TELEPHONE	1,248.45	-	-	-
2019 010-458-421	INTERNET SERVICES	-	659.88	583.00	700.00
2019 010-458-426	TRAVEL AND TRAINING EXPENSE	828.08	803.99	1,275.00	1,275.00
2019 010-458-440	UTILITIES	926.61	881.48	2,000.00	1,200.00
2019 010-458-460	RENT	10,302.36	10,712.88	10,000.00	10,750.00
2019 010-458-463	EQUIPMENT EXPENSE/LEASE	852.55	915.15	1,250.00	1,000.00
2019 010-458-490	MISCELLANEOUS	164.95	186.10	300.00	300.00
2019 010-458-590	LAW BOOKS	43.48	-	200.00	200.00
2019 010-458-998	JP4 EXPENSES	145,387.01	143,185.26	153,545.00	\$162,971.00

HARDIN COUNTY, TEXAS
FY2019 PROPOSED BUDGET

ACCOUNT NUMBER		ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 ADOPTED	2019 PROPOSED
2019	010-459-000	JUSTICE OF THE PEACE, PCT 5				
2019	010-459-101	SALARIES - ELECTED OFFICIALS	52,304.13	52,303.94	54,600.00	56,238.00
2019	010-459-102	SALARIES - APPOINTED	-	-	-	-
2019	010-459-105	SALARIES - CLERICAL	30,324.16	28,787.20	30,160.00	31,076.00
2019	010-459-107	SALARIES - TEMPORARY	898.52	2,689.20	2,390.00	4,658.00
2019	010-459-201	FICA TAXES	6,842.10	6,862.57	7,219.00	7,589.00
2019	010-459-202	HEALTH INSURANCE	9,557.92	9,597.12	10,048.00	9,992.00
2019	010-459-203	RETIREMENT	11,596.29	11,437.00	12,068.00	12,462.00
2019	010-459-204	WORKERS COMP INSURANCE	246.96	231.81	236.00	239.00
2019	010-459-206	STATE UNEMPLOYMENT TAX	48.46	47.20	56.00	46.00
2019	010-459-207	DENTAL INSURANCE	499.10	530.88	548.00	555.00
2019	010-459-208	LIFE INSURANCE	91.77	93.96	94.00	104.00
2019	010-459-209	SUPPLEMENTAL DEATH	244.31	183.38	193.00	202.00
2019	010-459-225	AUTO ALLOWANCE	7,200.00	7,200.00	7,200.00	7,200.00
2019	010-459-310	OFFICE SUPPLIES	1,658.64	1,419.08	1,500.00	1,500.00
2019	010-459-420	TELEPHONE	2,547.42	212.74	-	-
2019	010-459-421	INTERNET SERVICES	-	380.85	-	-
2019	010-459-426	TRAVEL AND TRAINING EXPENSE	807.59	1,496.96	1,500.00	1,500.00
2019	010-459-440	UTILITIES	1,818.12	1,849.83	2,800.00	2,000.00
2019	010-459-453	SOFTWARE	890.73	12,417.00	4,417.00	4,417.00
2019	010-459-460	RENT	7,200.00	7,200.00	7,200.00	7,200.00
2019	010-459-463	EQUIPMENT EXPENSE/LEASE	1,075.89	873.48	1,100.00	1,100.00
2019	010-459-490	MISCELLANEOUS	937.97	160.75	800.00	500.00
2019	010-459-590	LAW BOOKS	312.65	187.00	400.00	400.00
2019	010-459-998	JP5 EXPENSES	137,102.73	146,161.95	144,529.00	\$148,978.00

HARDIN COUNTY, TEXAS
FY2019 PROPOSED BUDGET

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 ADOPTED	2019 PROPOSED
2019 010-460-000	JUSTICE OF THE PEACE, PCT 6				
2019 010-460-101	SALARIES - ELECTED OFFICIALS	52,304.13	52,303.94	54,600.00	56,238.00
2019 010-460-105	SALARIES - CLERICAL	32,356.80	31,158.40	33,280.00	34,279.00
2019 010-460-107	SALARIES - TEMPORARY	-	-	1,701.00	5,954.00
2019 010-460-201	FICA TAXES	6,834.72	6,743.02	7,405.00	7,933.00
2019 010-460-202	HEALTH INSURANCE	19,115.84	19,194.24	20,096.00	19,983.00
2019 010-460-203	RETIREMENT	11,881.89	11,771.32	12,513.00	12,918.00
2019 010-460-204	WORKERS COMP INSURANCE	253.80	230.98	242.00	249.00
2019 010-460-206	STATE UNEMPLOYMENT TAX	50.28	46.80	60.00	53.00
2019 010-460-207	DENTAL INSURANCE	872.88	882.00	915.00	928.00
2019 010-460-208	LIFE INSURANCE	120.24	120.24	121.00	130.00
2019 010-460-209	SUPPLEMENTAL DEATH	250.22	188.74	200.00	210.00
2019 010-460-225	AUTO ALLOWANCE	7,200.00	7,200.00	7,200.00	7,200.00
2019 010-460-310	OFFICE SUPPLIES	215.35	232.02	1,000.00	500.00
2019 010-460-420	TELEPHONE	1,807.94	-	-	-
2019 010-460-421	INTERNET SERVICES	-	439.45	480.00	480.00
2019 010-460-426	TRAVEL AND TRAINING EXPENSE	829.90	1,002.10	1,275.00	1,275.00
2019 010-460-440	UTILITIES	879.29	828.90	1,500.00	1,200.00
2019 010-460-452	OFFICE MACHINE MAINTENANCE	161.00	276.00	600.00	500.00
2019 010-460-460	RENT	7,200.00	7,200.00	7,200.00	7,200.00
2019 010-460-463	EQUIPMENT EXPENSE/LEASE	1,025.89	606.03	800.00	800.00
2019 010-460-490	MISCELLANEOUS	110.00	110.00	300.00	300.00
2019 010-460-590	LAW BOOKS	598.65	187.00	400.00	400.00
2019 010-460-998	JP6 EXPENSES	144,068.82	140,721.18	151,888.00	\$158,730.00

HARDIN COUNTY, TEXAS
FY2019 PROPOSED BUDGET

ACCOUNT NUMBER		ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 ADOPTED	2019 PROPOSED
2019	010-475-000	COUNTY ATTORNEY				
2019	010-475-101	SALARIES - ELECTED OFFICIALS	68,852.16	68,851.90	71,500.00	73,645.00
2019	010-475-102	SALARIES - APPOINTED	-	-	-	-
2019	010-475-103	SALARIES - ASSISTANTS	137,843.89	145,179.71	167,960.00	160,475.00
2019	010-475-104	SALARIES - INVESTIGATORS	52,963.20	34,328.00	52,520.00	59,239.00
2019	010-475-105	SALARIES - CLERICAL	105,451.20	101,545.60	106,080.00	109,285.00
2019	010-475-108	SALARIES - PART-TIME	-	-	-	6,615.00
2019	010-475-201	FICA TAXES	28,541.57	25,710.70	30,454.00	31,312.00
2019	010-475-202	HEALTH INSURANCE	62,841.32	71,931.25	80,068.00	79,670.00
2019	010-475-203	RETIREMENT	54,701.76	51,395.90	56,673.00	58,409.00
2019	010-475-204	WORKERS COMP INSURANCE	1,008.00	637.18	911.00	917.00
2019	010-475-206	STATE UNEMPLOYMENT TAX	469.55	445.78	546.00	425.00
2019	010-475-207	DENTAL INSURANCE	2,238.46	2,667.16	3,017.00	2,686.00
2019	010-475-208	LIFE INSURANCE	252.29	313.80	342.00	376.00
2019	010-475-209	SUPPLEMENTAL DEATH	1,153.14	815.50	903.00	949.00
2019	010-475-310	OFFICE SUPPLIES	3,322.86	5,425.61	5,500.00	5,500.00
2019	010-475-420	TELEPHONE	400.55	-	-	-
2019	010-475-426	TRAVEL AND TRAINING EXPENSE	4,441.54	7,150.28	10,500.00	7,500.00
2019	010-475-428	INVESTIGATOR MILEAGE REIMBURSE	-	3,871.31	9,000.00	9,000.00
2019	010-475-453	EQUIPMENT EXPENSE	6,930.09	5,769.66	5,720.00	5,800.00
2019	010-475-480	BOND	-	355.00	700.00	400.00
2019	010-475-490	MISCELLANEOUS	1,340.69	1,226.66	1,000.00	1,200.00
2019	010-475-590	LAW BOOKS	4,294.23	3,941.74	3,750.00	4,000.00
2019	010-475-998	COUNTY ATTORNEY EXPENSES	537,046.50	531,562.74	607,144.00	\$617,403.00

HARDIN COUNTY, TEXAS
FY2019 PROPOSED BUDGET

ACCOUNT NUMBER		ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 ADOPTED	2019 PROPOSED
2019	010-476-000	DISTRICT ATTORNEY				
2019	010-476-101	SALARIES - ELECTED OFFICIALS	-	-	-	-
2019	010-476-103	SALARIES - ASSISTANTS	213,534.93	205,923.83	202,800.00	208,884.00
2019	010-476-104	SALARIES - INVESTIGATORS	107,611.20	103,625.60	107,640.00	110,865.00
2019	010-476-105	SALARIES - CLERICAL	68,688.00	66,144.00	69,680.00	71,782.00
2019	010-476-201	FICA TAXES	29,207.22	28,578.81	30,323.00	31,195.00
2019	010-476-202	HEALTH INSURANCE	57,347.52	57,582.72	60,288.00	59,947.00
2019	010-476-203	RETIREMENT	53,853.49	52,007.03	54,118.00	55,876.00
2019	010-476-204	WORKERS COMP INSURANCE	1,980.80	1,848.12	1,930.00	1,826.00
2019	010-476-206	STATE UNEMPLOYMENT TAX	620.40	577.15	664.00	512.00
2019	010-476-207	DENTAL INSURANCE	2,271.92	2,294.88	2,377.00	2,409.00
2019	010-476-208	LIFE INSURANCE	255.60	277.50	282.00	311.00
2019	010-476-209	SUPPLEMENTAL DEATH	1,134.19	834.33	864.00	907.00
2019	010-476-225	AUTO ALLOWANCE	16,200.00	16,200.00	16,200.00	16,200.00
2019	010-476-310	OFFICE SUPPLIES & EQUIPMENT	5,838.06	6,122.19	8,900.00	6,500.00
2019	010-476-400	OUTSIDE SERVICES-APPEALS	11,138.75	2,375.00	7,500.00	7,500.00
2019	010-476-420	TELEPHONE	162.64	-	-	-
2019	010-476-426	TRAVEL AND TRAINING EXPENSE	2,729.18	5,283.24	3,500.00	3,500.00
2019	010-476-427	DUES & SUBSCRIPTIONS	653.00	898.00	1,000.00	1,000.00
2019	010-476-462	EQUIPMENT EXPENSE/LEASE	4,605.53	6,688.23	4,600.00	4,600.00
2019	010-476-480	BOND (EVERY 4 YEARS)	-	355.00	-	-
2019	010-476-490	MISCELLANEOUS	498.42	1,310.40	1,500.00	1,500.00
2019	010-476-590	LAW BOOKS	564.28	758.50	1,500.00	1,000.00
2019	010-476-998	DISTRICT ATTORNEY EXPENSES	578,895.13	559,684.53	575,666.00	\$586,314.00

HARDIN COUNTY, TEXAS
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ACCOUNT NUMBER		ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 ADOPTED	2019 PROPOSED
2019	010-490-000	ELECTION EXPENSES				
2019	010-490-102	SALARIES - APPOINTED	-	195.01	-	-
2019	010-490-107	SALARIES - ELECTION WORKERS	12,221.95	21,121.00	19,700.00	20,000.00
2019	010-490-201	FICA TAXES	23.66	472.22	1,100.00	500.00
2019	010-490-204	WORKERS COMP INSURANCE	-	-	-	-
2019	010-490-206	STATE UNEMPLOYMENT TAX	-	-	-	-
2019	010-490-310	SUPPLIES	-	32.40	100.00	100.00
2019	010-490-452	EQUIPMENT EXPENSES	-	-	100.00	100.00
2019	010-490-490	MISCELLANEOUS EXPENSES	32,980.88	40,624.78	30,000.00	30,000.00
2019	010-490-998	ELECTION EXPENSES	45,226.49	62,445.41	51,000.00	\$50,700.00

HARDIN COUNTY, TEXAS
FY2019 PROPOSED BUDGET

ACCOUNT NUMBER		ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 ADOPTED	2019 PROPOSED
2019	010-495-000	COUNTY AUDITOR				
2019	010-495-102	SALARIES - APPOINTED	92,456.91	89,441.82	91,000.00	93,730.00
2019	010-495-103	SALARIES - ASSISTANTS	134,956.80	127,413.93	136,235.00	175,329.00
2019	010-495-201	FICA TAXES	15,724.69	15,167.10	17,385.00	20,585.00
2019	010-495-202	HEALTH INSURANCE	39,647.68	36,343.20	40,192.00	49,956.00
2019	010-495-203	RETIREMENT	31,916.31	30,584.68	32,352.00	38,398.00
2019	010-495-204	WORKERS COMP INSURANCE	627.69	552.39	569.00	646.00
2019	010-495-206	STATE UNEMPLOYMENT TAX	355.02	326.44	380.00	339.00
2019	010-495-207	DENTAL INSURANCE	2,092.48	1,960.98	2,195.00	3,188.00
2019	010-495-208	LIFE INSURANCE	240.48	225.45	241.00	325.00
2019	010-495-209	SUPPLEMENTAL DEATH	672.21	490.91	516.00	622.00
2019	010-495-310	OFFICE SUPPLIES	1,534.05	1,125.10	2,300.00	1,800.00
2019	010-495-420	TELEPHONE	16.20	-	-	-
2019	010-495-426	TRAVEL AND TRAINING EXPENSE	1,308.67	1,637.31	5,000.00	2,500.00
2019	010-495-462	EQUIPMENT EXPENSE/LEASE	2,965.00	3,027.00	2,500.00	3,100.00
2019	010-495-463	COMPUTER EXPENSES & LEASE	-	-	900.00	-
2019	010-495-480	BOND EXPENSE	-	-	100.00	100.00
2019	010-495-490	MISCELLANEOUS EXPENSES	525.29	186.25	350.00	500.00
2019	010-495-570	EQUIPMENT PURCHASE	1,704.57	1,761.06	2,100.00	1,800.00
2019	010-495-590	LAW BOOKS	128.00	-	250.00	200.00
2019	010-495-998	COUNTY AUDITOR EXPENSES	326,872.05	310,243.62	334,565.00	\$393,118.00

HARDIN COUNTY, TEXAS
FY2019 PROPOSED BUDGET

ACCOUNT NUMBER		ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 ADOPTED	2019 PROPOSED
2019	010-497-000	COUNTY TREASURER				
2019	010-497-101	SALARIES - ELECTED OFFICIALS	68,852.16	68,851.90	71,500.00	73,645.00
2019	010-497-103	SALARIES - ASSISTANTS	34,742.64	33,363.20	35,360.00	36,421.00
2019	010-497-105	SALARIES - CLERICAL	27,761.76	28,776.47	30,160.00	31,076.00
2019	010-497-201	FICA TAXES	9,996.82	9,939.49	10,484.00	10,799.00
2019	010-497-202	HEALTH INSURANCE	15,936.40	19,194.24	30,144.00	29,974.00
2019	010-497-203	RETIREMENT	18,435.08	18,474.95	19,508.00	20,144.00
2019	010-497-204	WORKERS COMP INSURANCE	362.69	333.50	343.00	339.00
2019	010-497-206	STATE UNEMPLOYMENT TAX	97.02	93.13	111.00	86.00
2019	010-497-207	DENTAL INSURANCE	963.08	1,001.14	822.00	832.00
2019	010-497-208	LIFE INSURANCE	153.75	143.13	128.00	143.00
2019	010-497-209	SUPPLEMENTAL DEATH	388.34	296.08	312.00	328.00
2019	010-497-310	OFFICE SUPPLIES	2,707.52	2,088.68	2,800.00	2,800.00
2019	010-497-420	TELEPHONE	29.35	-	-	-
2019	010-497-426	TRAVEL AND TRAINING EXPENSE	1,141.65	1,161.03	2,000.00	2,000.00
2019	010-497-435	PRINTING	298.45	298.45	300.00	300.00
2019	010-497-462	EQUIPMENT EXPENSE/LEASE	1,131.02	1,211.78	1,200.00	1,300.00
2019	010-497-463	COMPUTER EXPENSES & LEASE	1,024.99	660.00	1,100.00	-
2019	010-497-480	BOND EXPENSE	-	-	1,110.00	1,200.00
2019	010-497-490	MISCELLANEOUS	359.55	292.00	500.00	500.00
2019	010-497-590	LAW BOOKS	64.00	-	95.00	95.00
2019	010-497-998	COUNTY TREASURER EXPENSES	184,446.27	186,179.17	207,977.00	\$211,982.00

HARDIN COUNTY, TEXAS
FY2019 PROPOSED BUDGET

ACCOUNT NUMBER		ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 ADOPTED	2019 PROPOSED
2019	010-499-000	TAX ASSESSOR COLLECTOR				
2019	010-499-101	SALARIES - ELECTED OFFICIALS	68,852.16	68,851.90	71,500.00	73,645.00
2019	010-499-103	SALARIES - ASSISTANTS	84,132.00	81,016.00	84,760.00	87,298.00
2019	010-499-105	SALARIES - CLERICAL	361,668.92	352,138.63	365,040.00	374,384.00
2019	010-499-108	SALARIES - PART-TIME	14,342.40	13,811.20	14,560.00	14,997.00
2019	010-499-201	FICA TAXES	38,904.80	38,351.92	41,002.00	42,108.00
2019	010-499-202	HEALTH INSURANCE	121,892.88	120,763.76	130,623.00	129,885.00
2019	010-499-203	RETIREMENT	74,242.98	72,746.55	76,294.00	78,546.00
2019	010-499-204	WORKERS COMP INSURANCE	1,460.55	1,314.10	1,340.00	1,321.00
2019	010-499-206	STATE UNEMPLOYMENT TAX	713.98	670.76	790.00	602.00
2019	010-499-207	DENTAL INSURANCE	6,204.92	6,153.28	6,307.00	6,021.00
2019	010-499-208	LIFE INSURANCE	776.64	791.34	797.00	895.00
2019	010-499-209	SUPPLEMENTAL DEATH	1,562.62	1,170.90	1,225.00	1,283.00
2019	010-499-310	OFFICE SUPPLIES	10,701.76	13,914.77	10,700.00	12,000.00
2019	010-499-410	OUTSIDE SERVICES	67,207.04	56,975.74	79,500.00	68,000.00
2019	010-499-420	TELEPHONE	414.75	-	-	-
2019	010-499-421	INTERNET SERVICES	-	1,627.32	1,632.00	1,632.00
2019	010-499-426	TRAVEL AND TRAINING EXPENSE	2,670.38	3,951.91	4,500.00	4,500.00
2019	010-499-435	PRINTING	2,047.91	-	-	-
2019	010-499-462	RENTALS	1,904.93	2,270.34	2,900.00	2,900.00
2019	010-499-463	COMPUTER EXPENSES	898.00	-	2,000.00	-
2019	010-499-480	BOND (EVERY 4 YEARS)	-	4,035.00	-	-
2019	010-499-481	BOND EXPENSE	-	-	485.00	485.00
2019	010-499-490	MISCELLANEOUS	785.00	-	100.00	175.00
2019	010-499-570	EQUIPMENT EXPENSE	1,626.60	-	-	-
2019	010-499-998	TAX ASSESSOR COLLECTOR EXPENSES	863,011.22	840,555.42	896,055.00	\$900,677.00

HARDIN COUNTY, TEXAS
FY2019 PROPOSED BUDGET

ACCOUNT NUMBER		ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 ADOPTED	2019 PROPOSED
2019	010-505-000	PURCHASING DEPARTMENT				
2019	010-505-102	SALARIES - APPOINTED	43,428.42	47,499.92	49,400.00	50,882.00
2019	010-505-103	SALARIES - ASSISTANTS	34,646.40	33,363.20	35,360.00	36,421.00
2019	010-505-105	SALARIES - CLERICAL				26,000.00
2019	010-505-108	SALARIES - PART-TIME	15,852.24	15,315.24	19,136.00	-
2019	010-505-201	FICA TAXES	7,082.93	7,239.57	7,950.00	8,669.00
2019	010-505-202	HEALTH INSURANCE	19,115.84	19,194.24	20,096.00	29,974.00
2019	010-505-203	RETIREMENT	13,181.72	13,564.83	14,793.00	16,171.00
2019	010-505-204	WORKERS COMP INSURANCE	259.66	244.87	260.00	272.00
2019	010-505-206	STATE UNEMPLOYMENT TAX	145.70	144.09	176.00	143.00
2019	010-505-207	DENTAL INSURANCE	872.88	882.00	915.00	1,205.00
2019	010-505-208	LIFE INSURANCE	100.53	120.24	121.00	195.00
2019	010-505-209	SUPPLEMENTAL DEATH	277.81	217.42	237.00	264.00
2019	010-505-309	COUNTY OFFICE SUPPLIES	5,116.52	9,675.19	14,000.00	10,000.00
2019	010-505-310	OFFICE SUPPLIES - PURCHASING	-	500.79	1,000.00	750.00
2019	010-505-311	C/H POSTAGE	54,370.09	37,067.25	70,000.00	60,000.00
2019	010-505-312	POSTAGE REFUND	-	-	-	-
2019	010-505-353	COMPUTER EXPENSES	555.00	1,230.89	2,000.00	-
2019	010-505-356	VIDEO TAPES SHERIFF DEPT.	118.68	-	-	-
2019	010-505-357	DVD SUPPLIES - DPS	247.00	137.88	300.00	300.00
2019	010-505-420	TELEPHONE & C/H FAX	346.97	-	-	-
2019	010-505-426	TRAVEL AND TRAINING EXPENSE	1,839.65	805.68	2,000.00	2,000.00
2019	010-505-460	RENTALS	7,675.58	10,090.18	9,000.00	10,000.00
2019	010-505-490	MISCELLANEOUS	942.56	280.25	300.00	300.00
2019	010-505-590	LAW BOOKS	64.00	-	100.00	100.00
2019	010-505-998	PURCHASING DEPARTMENT EXPENSES	206,240.18	197,573.73	247,144.00	\$253,646.00

HARDIN COUNTY, TEXAS
FY2019 PROPOSED BUDGET

ACCOUNT NUMBER		ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 ADOPTED	2019 PROPOSED
2019	010-506-000	HUMAN RESOURCES				
2019	010-506-102	SALARIES - APPOINTED	43,428.42	47,499.92	49,400.00	50,882.00
2019	010-506-105	SALARIES - CLERICAL	-	-	29,120.00	29,994.00
2019	010-506-108	SALARIES - PART-TIME	2,809.05	18,135.30	-	-
2019	010-506-201	FICA TAXES	3,423.24	4,917.69	6,008.00	6,188.00
2019	010-506-202	HEALTH INSURANCE	9,557.92	9,597.12	20,096.00	19,983.00
2019	010-506-203	RETIREMENT	6,489.61	9,257.11	11,179.00	11,543.00
2019	010-506-204	WORKERS COMP INSURANCE	122.78	167.11	197.00	195.00
2019	010-506-206	STATE UNEMPLOYMENT TAX	71.52	98.39	133.00	102.00
2019	010-506-207	DENTAL INSURANCE	609.80	616.56	1,281.00	928.00
2019	010-506-208	LIFE INSURANCE	60.12	60.12	121.00	130.00
2019	010-506-209	SUPPLEMENTAL DEATH	136.15	148.45	179.00	189.00
2019	010-506-310	OFFICE SUPPLIES	905.64	1,390.01	1,200.00	1,500.00
2019	010-506-420	TELEPHONE	24.51	-	-	-
2019	010-506-426	TRAVEL AND TRAINING EXPENSE	33.38	-	1,000.00	750.00
2019	010-506-462	EQUIPMENT EXPENSE/LEASE	1,510.88	664.45	2,000.00	-
2019	010-506-490	MISCELLANEOUS EXPENSES	121.50	121.70	200.00	200.00
2019	010-506-998	HUMAN RESOURCES EXPENSES	69,304.52	92,673.93	122,114.00	\$122,584.00

HARDIN COUNTY, TEXAS
FY2019 PROPOSED BUDGET

ACCOUNT NUMBER		ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 ADOPTED	2019 PROPOSED
2019	010-507-000	COLLECTIONS IMPROVEMENT				
2019	010-507-102	SALARIES - APPOINTED	-	-	-	-
2019	010-507-103	SALARIES - ASSISTANTS	-	-	-	-
2019	010-507-108	SALARIES - PART-TIME	9,432.85	-	-	-
2019	010-507-201	FICA	721.62	-	-	-
2019	010-507-203	RETIREMENT	1,324.34	-	-	-
2019	010-507-204	WORKERS COMP	25.41	-	-	-
2019	010-507-206	UNEMPLOYMENT	14.51	-	-	-
2019	010-507-209	SUPPLEMENTAL DEATH	27.39	-	-	-
2019	010-507-210	STATE UNEMPLOYMENT TAX	-	-	-	-
2019	010-507-310	OFFICE SUPPLIES	766.44	160.58	500.00	500.00
2019	010-507-420	TELEPHONE	-	-	-	-
2019	010-507-426	TRAVEL AND TRAINING EXPENSE	-	-	250.00	-
2019	010-507-453	COMPUTER SOFTWARE	3,728.00	2,970.00	3,750.00	3,750.00
2019	010-507-490	MISCELLANEOUS	-	-	200.00	200.00
2019	010-507-998	COLLECTIONS IMPROVEMENT EXPENSES	16,040.56	3,130.58	4,700.00	\$4,450.00

HARDIN COUNTY, TEXAS
FY2019 PROPOSED BUDGET

ACCOUNT NUMBER		ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 ADOPTED	2019 PROPOSED
2019	010-510-000	BUILDING MAINTENANCE				
2019	010-510-102	SALARIES - APPOINTED	40,348.80	41,357.13	41,600.00	42,848.00
2019	010-510-103	SALARIES - ASSISTANTS	34,646.40	30,427.20	34,320.00	35,360.00
2019	010-510-107	SALARIES - TEMPORARY	11,768.08	10,762.36	7,500.00	12,500.00
2019	010-510-108	SALARIES - PART-TIME	9,679.50	9,800.90	16,250.00	16,250.00
2019	010-510-115	SALARIES - CUSTODIANS	76,096.09	75,067.36	80,080.00	82,515.00
2019	010-510-201	FICA TAXES	12,995.44	12,610.86	13,754.00	14,500.00
2019	010-510-202	HEALTH INSURANCE	47,789.60	43,986.80	50,240.00	49,956.00
2019	010-510-203	RETIREMENT	22,563.81	22,093.92	24,526.00	25,260.00
2019	010-510-204	WORKERS COMP INSURANCE	4,026.04	4,039.03	4,404.00	4,396.00
2019	010-510-206	STATE UNEMPLOYMENT TAX	267.32	250.72	302.00	242.00
2019	010-510-207	DENTAL INSURANCE	2,355.56	1,860.32	2,103.00	1,759.00
2019	010-510-208	LIFE INSURANCE	274.32	249.27	275.00	273.00
2019	010-510-209	SUPPLEMENTAL DEATH	474.09	354.03	392.00	413.00
2019	010-510-334	MATERIALS & SUPPLIES	29,563.66	17,961.66	35,000.00	25,000.00
2019	010-510-410	OUTSIDE SERVICES	3,036.43	-	8,500.00	5,000.00
2019	010-510-440	UTILITIES	254,317.27	279,588.37	250,000.00	270,000.00
2019	010-510-450	C/H MAINT, REPAIRS, RENOVATION	86,470.42	135,597.90	105,000.00	100,000.00
2019	010-510-453	JAIL MAINT. & REPAIRS	103,286.23	100,383.83	100,000.00	100,000.00
2019	010-510-457	ANNEX MAINT. & REPAIRS				5,000.00
2019	010-510-458	OLD HOSPITAL MAINT. & REPAIRS				5,000.00
2019	010-510-490	MISCELLANEOUS	218.18	113.18	500.00	500.00
2019	010-510-998	BUILDING MAINTENANCE EXPENSES	740,177.24	786,504.84	774,746.00	\$796,772.00

HARDIN COUNTY, TEXAS
FY2019 PROPOSED BUDGET

ACCOUNT NUMBER		ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 ADOPTED	2019 PROPOSED
2019	010-551-000	CONSTABLE, PCT 1				
2019	010-551-101	SALARIES - ELECTED OFFICIALS	33,450.30	33,450.04	40,000.00	41,200.00
2019	010-551-201	FICA TAXES	3,626.10	3,634.36	3,825.00	3,917.00
2019	010-551-202	HEALTH INSURANCE	-	5,598.32	10,048.00	9,992.00
2019	010-551-203	RETIREMENT	4,694.44	4,717.76	5,695.00	5,880.00
2019	010-551-204	WORKERS COMP INSURANCE	713.73	695.42	735.00	702.00
2019	010-551-206	STATE UNEMPLOYMENT TAX	-	-	-	-
2019	010-551-207	DENTAL INSURANCE	609.80	513.80	641.00	650.00
2019	010-551-208	LIFE INSURANCE	44.74	45.03	61.00	65.00
2019	010-551-209	SUPPLEMENTAL DEATH	98.87	75.60	91.00	95.00
2019	010-551-225	AUTO ALLOWANCE	14,400.00	14,400.00	10,000.00	10,000.00
2019	010-551-310	OFFICE SUPPLIES	-	37.00	-	-
2019	010-551-422	RADIO REPAIR	-	45.00	500.00	-
2019	010-551-426	TRAVEL AND TRAINING EXPENSE	-	-	200.00	200.00
2019	010-551-452	EQUIPMENT EXPENSES	-	-	460.00	460.00
2019	010-551-480	BOND (EV. 4 YRS)	-	355.00	-	-
2019	010-551-490	MISCELLANEOUS EXPENSES	87.71	-	400.00	400.00
2019	010-551-998	CONSTABLE PCT 1 EXPENSES	57,725.69	63,567.33	72,656.00	\$73,561.00

HARDIN COUNTY, TEXAS
FY2019 PROPOSED BUDGET

ACCOUNT NUMBER		ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 ADOPTED	2019 PROPOSED
2019	010-552-000	CONSTABLE, PCT 2				
2019	010-552-101	SALARIES - ELECTED OFFICIALS	33,450.30	33,450.04	40,000.00	41,200.00
2019	010-552-201	FICA TAXES	3,648.82	3,635.08	3,825.00	3,917.00
2019	010-552-202	HEALTH INSURANCE	9,557.92	9,597.12	10,048.00	9,992.00
2019	010-552-203	RETIREMENT	4,694.46	4,717.76	5,695.00	5,880.00
2019	010-552-204	WORKERS COMP INSURANCE	715.03	695.42	735.00	702.00
2019	010-552-206	STATE UNEMPLOYMENT TAX	-	-	-	-
2019	010-552-207	DENTAL INSURANCE	263.08	265.44	274.00	278.00
2019	010-552-208	LIFE INSURANCE	60.12	60.12	61.00	65.00
2019	010-552-209	SUPPLEMENTAL DEATH	98.87	75.60	91.00	95.00
2019	010-552-225	AUTO ALLOWANCE	14,400.00	14,400.00	10,000.00	10,000.00
2019	010-552-310	OFFICE SUPPLIES	-	37.00	-	-
2019	010-552-422	RADIO REPAIR/PURCHASE	-	-	500.00	-
2019	010-552-423	WIRELESS DATA	303.88	474.26	456.00	456.00
2019	010-552-426	TRAVEL AND TRAINING EXPENSE	-	-	200.00	200.00
2019	010-552-452	EQUIPMENT EXPENSES	-	-	-	-
2019	010-552-480	BOND (EV.4 YRS)	-	355.00	-	-
2019	010-552-490	MISCELLANEOUS EXPENSES	246.71	220.00	400.00	400.00
2019	010-552-998	CONSTABLE PCT 2 EXPENSES	67,439.19	67,982.84	72,285.00	\$73,185.00

HARDIN COUNTY, TEXAS
FY2019 PROPOSED BUDGET

ACCOUNT NUMBER		ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 ADOPTED	2019 PROPOSED
2019	010-553-000	CONSTABLE, PCT 3				
2019	010-553-101	SALARIES - ELECTED OFFICIALS	33,450.30	33,450.04	40,000.00	41,200.00
2019	010-553-201	FICA TAXES	3,593.55	3,595.97	3,825.00	3,917.00
2019	010-553-203	RETIREMENT	4,694.64	4,717.76	5,695.00	5,880.00
2019	010-553-204	WORKERS COMP INSURANCE	711.05	695.42	735.00	702.00
2019	010-553-206	STATE UNEMPLOYMENT TAX	-	-	-	-
2019	010-553-207	DENTAL INSURANCE	263.08	265.44	274.00	278.00
2019	010-553-208	LIFE INSURANCE	20.97	21.96	22.00	26.00
2019	010-553-209	SUPPLEMENTAL DEATH	98.87	75.60	91.00	95.00
2019	010-553-225	AUTO ALLOWANCE	14,400.00	14,400.00	10,000.00	10,000.00
2019	010-553-310	OFFICE SUPPLIES	(96.86)	37.00	150.00	1,362.00
2019	010-553-422	RADIO REPAIR. PURCHASE	-	-	500.00	-
2019	010-553-426	TRAVEL AND TRAINING EXPENSE	-	-	200.00	-
2019	010-553-452	EQUIPMENT EXPENSES	-	193.32	460.00	-
2019	010-553-480	BOND (EV.4 YRS.)	-	355.00	-	-
2019	010-553-490	MISCELLANEOUS EXPENSES	567.54	60.31	250.00	198.00
2019	010-553-998	CONSTABLE PCT 3 EXPENSES	57,703.14	57,867.82	62,202.00	\$63,658.00

HARDIN COUNTY, TEXAS
FY2019 PROPOSED BUDGET

ACCOUNT NUMBER		ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 ADOPTED	2019 PROPOSED
2019	010-554-000	CONSTABLE, PCT 4				
2019	010-554-101	SALARIES - ELECTED OFFICIALS	33,450.30	33,450.04	40,000.00	41,200.00
2019	010-554-201	FICA TAXES	3,625.11	3,625.00	3,825.00	3,917.00
2019	010-554-203	RETIREMENT	4,694.64	4,717.76	5,695.00	5,880.00
2019	010-554-204	WORKERS COMP INSURANCE	715.52	695.42	735.00	702.00
2019	010-554-206	STATE UNEMPLOYMENT TAX	-	-	-	-
2019	010-554-207	DENTAL INSURANCE	263.08	265.44	274.00	278.00
2019	010-554-208	LIFE INSURANCE	60.12	60.12	61.00	65.00
2019	010-554-209	SUPPLEMENTAL DEATH	98.87	75.60	91.00	95.00
2019	010-554-225	AUTO ALLOWANCE	14,400.00	14,400.00	10,000.00	10,000.00
2019	010-554-310	OFFICE SUPPLIES	-	-	-	-
2019	010-554-422	RADIO REPAIRS	-	-	500.00	-
2019	010-554-423	WIRELESS DATA	-	-	460.00	-
2019	010-554-426	TRAVEL AND TRAINING EXPENSE	-	-	200.00	200.00
2019	010-554-480	BOND (EV.4 YRS.)	-	177.50	-	-
2019	010-554-490	MISCELLANEOUS EXPENSES	44.23	-	400.00	400.00
2019	010-554-570	EQUIPMENT EXPENSES	-	-	-	-
2019	010-554-998	CONSTABLE PCT 4 EXPENSES	57,351.87	57,466.88	62,241.00	\$62,737.00

HARDIN COUNTY, TEXAS
FY2019 PROPOSED BUDGET

ACCOUNT NUMBER		ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 ADOPTED	2019 PROPOSED
2019	010-555-000	CONSTABLE, PCT 5				
2019	010-555-101	SALARIES - ELECTED OFFICIALS	33,450.30	33,450.04	40,000.00	41,200.00
2019	010-555-201	FICA TAXES	3,618.75	3,639.44	3,825.00	3,917.00
2019	010-555-202	HEALTH INSURANCE	9,557.92	7,997.60	10,048.00	9,992.00
2019	010-555-203	RETIREMENT	4,694.64	4,717.76	5,695.00	5,880.00
2019	010-555-204	WORKERS COMP INSURANCE	714.88	695.42	735.00	702.00
2019	010-555-206	STATE UNEMPLOYMENT TAX	-	-	-	-
2019	010-555-207	DENTAL INSURANCE	609.80	308.98	274.00	278.00
2019	010-555-208	LIFE INSURANCE	60.12	34.77	34.00	39.00
2019	010-555-209	SUPPLEMENTAL DEATH	98.87	75.60	91.00	95.00
2019	010-555-225	AUTO ALLOWANCE	14,400.00	14,400.00	10,000.00	10,000.00
2019	010-555-310	OFFICE SUPPLIES	-	49.00	-	-
2019	010-555-422	RADIO REPAIRS	-	-	500.00	-
2019	010-555-423	WIRELESS DATA	252.41	-	456.00	456.00
2019	010-555-426	TRAVEL AND TRAINING EXPENSE	-	-	200.00	200.00
2019	010-555-480	BOND (EV.4 YRS.)	-	355.00	-	-
2019	010-555-490	MISCELLANEOUS EXPENSES	307.71	157.48	400.00	400.00
2019	010-555-570	EQUIPMENT EXPENSES	-	-	-	-
2019	010-555-998	CONSTABLE PCT 5 EXPENSES	67,765.40	65,881.09	72,258.00	\$73,159.00

HARDIN COUNTY, TEXAS
FY2019 PROPOSED BUDGET

ACCOUNT NUMBER		ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 ADOPTED	2019 PROPOSED
2019	010-556-000	CONSTABLE, PCT 6				
2019	010-556-101	SALARIES - ELECTED OFFICIALS	33,450.30	33,450.04	40,000.00	41,200.00
2019	010-556-201	FICA TAXES	3,456.25	3,282.43	3,825.00	3,917.00
2019	010-556-202	HEALTH INSURANCE	9,557.92	7,997.60	10,048.00	9,992.00
2019	010-556-203	RETIREMENT	4,694.46	4,717.76	5,695.00	5,880.00
2019	010-556-204	WORKERS COMP INSURANCE	713.88	660.14	735.00	702.00
2019	010-556-206	STATE UNEMPLOYMENT TAX	-	-	-	-
2019	010-556-207	DENTAL INSURANCE	609.80	513.80	641.00	278.00
2019	010-556-208	LIFE INSURANCE	60.12	50.10	61.00	65.00
2019	010-556-209	SUPPLEMENTAL DEATH	98.87	75.60	91.00	95.00
2019	010-556-225	AUTO ALLOWANCE	14,400.00	14,400.00	10,000.00	10,000.00
2019	010-556-310	OFFICE SUPPLIES	-	-	-	-
2019	010-556-422	RADIO REPAIR	-	-	500.00	-
2019	010-556-426	TRAVEL AND TRAINING EXPENSE	-	-	200.00	200.00
2019	010-556-480	BOND (EV.4 YRS.)	-	480.00	-	-
2019	010-556-490	MISCELLANEOUS EXPENSES	44.24	-	400.00	400.00
2019	010-556-570	EQUIPMENT EXPENSE	-	-	460.00	-
2019	010-556-998	CONSTABLE PCT 6 EXPENSES	67,085.84	65,627.47	72,656.00	\$72,729.00

HARDIN COUNTY, TEXAS
FY2019 PROPOSED BUDGET

ACCOUNT NUMBER		ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 ADOPTED	2019 PROPOSED
2019	010-560-000	SHERIFF - LAW ENFORCEMENT				
2019	010-560-101	SALARIES - ELECTED OFFICIALS	92,457.99	92,458.08	92,458.00	95,232.00
2019	010-560-102	SALARIES - APPOINTED	-	-	-	-
2019	010-560-103	SALARIES - ASSISTANTS	66,199.95	63,748.10	65,454.00	67,211.00
2019	010-560-104	SALARIES - DEPUTIES	1,403,483.68	1,360,308.25	1,459,929.00	1,580,165.00
2019	010-560-105	SALARIES - CLERICAL	114,890.40	108,075.47	117,000.00	119,175.00
2019	010-560-120	SALARIES - DISPATCHERS	207,925.13	197,611.75	208,936.00	215,258.00
2019	010-560-151	SALARIES - LE OVERTIME	-	-	-	10,000.00
2019	010-560-201	FICA TAXES	138,683.32	134,366.58	148,995.00	159,953.00
2019	010-560-202	HEALTH INSURANCE	341,083.46	324,432.16	365,259.00	384,611.00
2019	010-560-203	RETIREMENT	264,536.59	256,998.05	276,742.00	297,858.00
2019	010-560-204	WORKERS COMP INSURANCE	20,407.42	28,314.37	27,053.00	27,159.00
2019	010-560-206	STATE UNEMPLOYMENT TAX	2,813.97	2,600.49	3,110.00	2,512.00
2019	010-560-207	DENTAL INSURANCE	16,812.36	15,830.36	17,370.00	16,304.00
2019	010-560-208	LIFE INSURANCE	2,032.65	1,894.23	2,075.00	2,347.00
2019	010-560-209	SUPPLEMENTAL DEATH	5,577.77	4,123.25	4,415.00	4,835.00
2019	010-560-226	WIRELESS PHONE ALLOWANCE	11,300.00	3,600.00	3,600.00	3,600.00
2019	010-560-310	OFFICE SUPPLIES	10,917.77	9,814.97	14,000.00	12,000.00
2019	010-560-330	FUEL & OIL	86,742.56	89,249.19	85,000.00	90,000.00
2019	010-560-339	INVESTIGATIVE EXPENDITURES	3,246.05	2,288.17	6,000.00	4,000.00
2019	010-560-352	MINOR EQUIPMENT & SUPPLIES	5,831.58	1,683.90	10,000.00	7,500.00
2019	010-560-390	SUBSCRIPTIONS-INVESTIGATIVE	-	3,001.80	4,077.00	4,077.00
2019	010-560-392	UNIFORMS	1,415.25	31,695.03	4,000.00	4,000.00
2019	010-560-393	UNIFORMS-DONATED FUNDS	5,363.00	900.00	-	-
2019	010-560-410	OUTSIDE SERVICES	11,042.30	4,427.54	17,000.00	15,000.00
2019	010-560-420	TELEPHONE/FAX	1,967.59	-	-	-
2019	010-560-421	INTERNET SERVICES	-	996.34	1,000.00	1,000.00
2019	010-560-423	WIRELESS DATA	-	12,537.20	13,677.00	13,677.00
2019	010-560-429	TRAINING	9,695.12	9,517.04	10,680.00	10,000.00
2019	010-560-453	SOFTWARE SUPPORT	-	28,355.00	30,432.00	30,432.00
2019	010-560-462	OFFICE MACHINE RENTAL	-	5,834.06	6,000.00	6,000.00
2019	010-560-463	COMPUTER EXPENSE	6,289.84	4,800.00	9,000.00	-
2019	010-560-464	VEHICLE MAINTENANCE	36,633.01	53,720.57	41,000.00	45,000.00
2019	010-560-466	RENTALS	44,832.43	742.29	1,000.00	1,000.00
2019	010-560-480	BOND	-	843.00	488.00	488.00
2019	010-560-490	MISCELLANEOUS	202.33	150.35	1,500.00	1,000.00
2019	010-560-570	AUTO PURCHASES	147,312.31	132,887.09	135,000.00	185,000.00
2019	010-560-590	LAW BOOKS	413.29	-	-	-
2019	010-560-998	LAW ENFORCEMENT EXPENSES	3,060,109.12	2,987,884.68	3,182,250.00	\$3,416,394.00

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ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 ADOPTED	2019 PROPOSED
2019 010-561-000	SHERIFF - JAIL OPERATIONS				
2019 010-561-102	SALARIES - APPOINTED	-	-	-	-
2019 010-561-103	SALARIES - ADMINISTRATOR	56,049.84	51,898.24	57,584.00	62,570.00
2019 010-561-104	SALARIES - CORRECTION OFFICERS	1,013,968.90	900,689.87	1,029,785.00	1,043,049.00
2019 010-561-105	SALARIES - CLERICAL	-	-	-	-
2019 010-561-150	SALARIES - JAIL NURSE	51,278.40	49,379.20	51,355.00	52,895.00
2019 010-561-151	SALARIES - CO OVERTIME	-	-	-	20,000.00
2019 010-561-201	FICA TAXES	84,016.47	75,054.76	87,178.00	90,222.00
2019 010-561-202	HEALTH INSURANCE	250,964.40	214,059.48	271,294.00	259,769.00
2019 010-561-203	RETIREMENT	157,368.18	141,304.90	162,123.00	168,202.00
2019 010-561-204	WORKERS COMP INSURANCE	16,737.19	14,564.15	16,455.00	15,880.00
2019 010-561-206	STATE UNEMPLOYMENT TAX	1,741.42	1,502.99	1,919.00	1,497.00
2019 010-561-207	DENTAL INSURANCE	10,946.76	9,263.80	11,333.00	11,584.00
2019 010-561-208	LIFE INSURANCE	1,441.44	1,215.66	1,447.00	1,491.00
2019 010-561-209	SUPPLEMENTAL DEATH	3,315.12	2,279.03	2,603.00	2,743.00
2019 010-561-226	WIRELESS PHONE ALLOWANCE	1,800.00	600.00	600.00	600.00
2019 010-561-330	FUEL & OIL	8,800.46	9,904.42	10,000.00	10,000.00
2019 010-561-333	PRISONER FOOD	177,495.82	194,024.93	160,000.00	180,000.00
2019 010-561-334	JAIL SUPPLIES	61,090.82	41,186.94	55,000.00	55,000.00
2019 010-561-352	MINOR EQUIP./TOOLS/MAINT.	230.96	3,998.50	2,000.00	2,000.00
2019 010-561-392	UNIFORMS	2,310.56	1,485.99	2,500.00	2,500.00
2019 010-561-405	PRISONER MEDICAL	99,946.49	110,527.40	85,000.00	100,000.00
2019 010-561-410	OUTSIDE SERVICES	1,185.99	2,899.00	3,000.00	3,000.00
2019 010-561-420	TELEPHONE	487.40	-	-	-
2019 010-561-423	WIRELESS DATA	-	417.97	456.00	456.00
2019 010-561-427	TRAINING	4,000.00	2,929.46	3,000.00	3,000.00
2019 010-561-429	PRISONER TRANSFER	4,553.41	3,432.35	8,000.00	5,000.00
2019 010-561-453	EQUIPMENT EXPENSE	1,610.14	1,374.08	4,500.00	1,750.00
2019 010-561-462	OFFICE MACHINES LEASE	3,807.41	3,406.86	5,000.00	4,000.00
2019 010-561-463	COMPUTER EXPENSE	4,267.60	5,089.10	6,000.00	-
2019 010-561-464	VEHICLE MAINTENANCE	4,243.12	3,004.42	5,000.00	5,000.00
2019 010-561-998	JAIL OPERATIONS EXPENSES	2,023,658.30	1,845,493.50	2,043,132.00	\$2,102,208.00

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ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 ADOPTED	2019 PROPOSED
2019 010-570-000	JUVENILE DETENTION				
2019 010-570-102	SALARIES - APPOINTED	-	-	-	-
2019 010-570-103	SALARIES - ASSISTANTS	35,360.00	-	36,775.00	-
2019 010-570-104	SALARIES - DETENTION OFFICERS	147,227.98	178,705.75	200,720.00	237,732.00
2019 010-570-105	SALARIES - CLERICAL	9,886.05	9,519.90	10,010.00	10,311.00
2019 010-570-108	SALARIES - PART-TIME	117,051.79	104,896.76	113,572.00	116,979.00
2019 010-570-109	SALARIES - SUPERVISORY	50,376.32	48,871.68	50,700.00	52,221.00
2019 010-570-201	FICA TAXES	27,168.78	25,794.41	31,497.00	31,925.00
2019 010-570-202	HEALTH INSURANCE	75,497.60	75,716.70	93,527.00	92,918.00
2019 010-570-203	RETIREMENT	50,510.11	48,238.23	58,359.00	59,273.00
2019 010-570-204	WORKERS COMP INSURANCE	3,105.15	3,216.61	3,963.00	5,600.00
2019 010-570-206	STATE UNEMPLOYMENT TAX	558.14	512.85	692.00	532.00
2019 010-570-207	DENTAL INSURANCE	3,726.86	3,871.63	4,402.00	4,458.00
2019 010-570-208	LIFE INSURANCE	446.55	466.51	541.00	617.00
2019 010-570-209	SUPPLEMENTAL DEATH	1,063.12	769.62	933.00	967.00
2019 010-570-334	SUPPLIES & CUSTODIAL	3,704.03	4,531.03	5,000.00	9,000.00
2019 010-570-405	MEDICAL & DENTAL JUV	4,597.88	2,056.56	5,000.00	6,000.00
2019 010-570-410	OUTSIDE DETENTION	4,800.00	4,600.00	6,000.00	6,000.00
2019 010-570-420	WIRELESS PHONES	2,157.21	888.87	2,200.00	2,200.00
2019 010-570-421	INTERNET SERVICES	-	249.09	239.00	500.00
2019 010-570-426	TRAVEL AND TRAINING EXPENSE	3,654.45	27.06	6,000.00	5,000.00
2019 010-570-427	TRAINING & REGISTRATION	3,424.00	1,791.26	2,800.00	2,800.00
2019 010-570-428	TRANSPORTATION & MEALS	13,551.07	11,896.12	8,000.00	7,000.00
2019 010-570-429	EDUCATION	-	-	500.00	250.00
2019 010-570-451	EQUIPMENT/MACHINE MAINT.	4,089.43	4,419.89	4,000.00	2,000.00
2019 010-570-480	BONDS	134.75	192.50	275.00	275.00
2019 010-570-490	MISCELLANEOUS	434.37	78.50	2,000.00	1,000.00
2019 010-570-998	JUVENILE DETENTION EXPENSES	562,525.64	531,311.53	647,705.00	\$655,558.00

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ACCOUNT NUMBER		ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 ADOPTED	2019 PROPOSED
2019	010-580-000	DEPARTMENT OF PUBLIC SAFETY				
2019	010-580-310	OFFICE SUPPLIES	90.00	92.00	100.00	100.00
2019	010-580-998	DPS EXPENSES	90.00	92.00	100.00	\$100.00

HARDIN COUNTY, TEXAS
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ACCOUNT NUMBER		ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 ADOPTED	2019 PROPOSED
2019	010-600-000	ECONOMIC DEVELOPMENT				
2019	010-600-334	EXPENSES	-	90.00	5,000.00	5,000.00
2019	010-600-998	ECONOMIC DEVELOPMENT EXPENSES	-	90.00	5,000.00	\$5,000.00

HARDIN COUNTY, TEXAS
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ACCOUNT NUMBER		ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 ADOPTED	2019 PROPOSED
2019	010-630-000	HEALTH DEPARTMENT				
2019	010-630-102	SALARIES - APPOINTED	22,041.16	-	-	-
2019	010-630-109	SALARIES - DIRECTOR	2,265.76	12,346.31	20,301.00	20,580.00
2019	010-630-150	SALARIES - OTHER	43,558.22	17,888.12	16,514.00	17,658.00
2019	010-630-201	FICA TAXES	6,296.09	2,925.03	2,818.00	2,926.00
2019	010-630-202	HEALTH INSURANCE	9,103.75	4,806.58	8,774.00	9,992.00
2019	010-630-203	RETIREMENT	11,836.41	5,438.92	5,243.00	5,458.00
2019	010-630-204	WORKERS COMP	161.68	88.74	88.00	78.00
2019	010-630-206	UNEMPLOYMENT TAX	131.76	58.01	63.00	49.00
2019	010-630-207	DENTAL INSURANCE	596.03	230.23	110.00	278.00
2019	010-630-208	LIFE INSURANCE	94.16	52.16	25.00	65.00
2019	010-630-209	SUPPLEMENTAL DEATH	251.20	87.50	85.00	90.00
2019	010-630-310	OFFICE SUPPLIES	1,982.46	15.04	250.00	250.00
2019	010-630-390	TRANSFER TO IMMUNIZATION (505)	895.50		-	-
2019	010-630-391	MEDICAL SUPPLIES	-	2,558.55	6,000.00	5,000.00
2019	010-630-405	PROFESSIONAL SERVICES	12,916.67	30,000.00	30,000.00	30,000.00
2019	010-630-420	WIRELESS PHONE/DATA	-	374.80	-	-
2019	010-630-420	TELEPHONE	158.33	-	-	-
2019	010-630-421	CABLE/INTERNET	-	596.55	-	-
2019	010-630-426	TRAVEL AND TRAINING EXPENSE	1,404.26	353.19	2,000.00	1,000.00
2019	010-630-462	EQUIPMENT EXPENSE/LEASE	1,582.73	1,075.26	50.00	-
2019	010-630-463	COMPUTER EXPENSE	-	885.00	2,000.00	-
2019	010-630-490	MISCELLANEOUS	22,963.14	13,839.03	2,000.00	3,000.00
2019	010-630-998	HEALTH DEPARTMENT EXPENSES	138,239.31	93,619.02	96,321.00	\$96,424.00

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ACCOUNT NUMBER		ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 ADOPTED	2019 PROPOSED
2019	010-631-000	HEALTH DEPT CERTIFICATION CLASSES				
2019	010-631-310	OFFICE SUPPLIES	505.69	935.14	1,000.00	1,000.00
2019	010-631-423	WIRELESS DATA	-	436.28	450.00	450.00
2019	010-631-426	TRAVEL AND TRAINING	591.72	1,392.87	2,000.00	2,000.00
2019	010-631-453	EQUIPMENT EXPENSE	-	68.04	1,000.00	1,000.00
2019	010-631-481	FEES EXPENSE	-	50.00	1,000.00	1,000.00
2019	010-631-998	HD CERTIFICATION CLASSES EXPENSES	1,097.41	2,882.33	5,450.00	\$5,450.00

HARDIN COUNTY, TEXAS
FY2019 PROPOSED BUDGET

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 ADOPTED	2019 PROPOSED
2019 010-645-000	INDIGENT HEALTH CARE				
2019 010-645-102	SALARIES - APPOINTED	45,679.41	50,000.08	51,480.00	53,025.00
2019 010-645-103	SALARIES - ASSISTANTS	32,930.12	33,363.20	35,360.00	36,421.00
2019 010-645-105	SALARIES - CLERICAL	27,504.62	27,372.80	29,120.00	29,994.00
2019 010-645-201	FICA TAXES	7,353.79	7,750.83	8,873.00	9,139.00
2019 010-645-202	HEALTH INSURANCE	29,047.48	31,525.36	33,678.00	33,507.00
2019 010-645-203	RETIREMENT	14,893.25	15,618.20	16,510.00	17,047.00
2019 010-645-204	WORKERS COMP INSURANCE	291.35	281.94	290.00	287.00
2019 010-645-206	STATE UNEMPLOYMENT TAX	164.42	165.89	196.00	150.00
2019 010-645-207	DENTAL INSURANCE	1,283.92	1,125.32	1,189.00	1,205.00
2019 010-645-208	LIFE INSURANCE	134.04	149.07	155.00	169.00
2019 010-645-209	SUPPLEMENTAL DEATH	312.96	250.32	265.00	278.00
2019 010-645-310	OFFICE SUPPLIES	3,407.29	3,622.25	3,500.00	3,750.00
2019 010-645-400	PHYSICIAN SERVICES	48,349.19	45,496.45	48,000.00	48,000.00
2019 010-645-401	PRESCRIBED DRUGS	60,510.61	43,513.40	60,000.00	50,000.00
2019 010-645-402	HOSPITAL - IN-PATIENT	184,310.48	170,012.16	150,000.00	170,000.00
2019 010-645-403	HOSPITAL - OUT-PATIENT	56,795.03	83,831.22	70,000.00	80,000.00
2019 010-645-404	LAB - X-RAYS	19,710.59	16,109.41	20,000.00	18,000.00
2019 010-645-409	PRESCRIPTION-OPTIONAL SERVICES	10,782.48	13,951.71	15,000.00	15,000.00
2019 010-645-410	INELIGIBLE EXPENSES	7,374.09	12,067.16	8,000.00	10,000.00
2019 010-645-412	GCHC-OPTIONAL SERVICES	20,828.87	21,683.06	20,000.00	22,000.00
2019 010-645-413	UTMB CONTRACT	18,862.66	64,747.74	70,000.00	70,000.00
2019 010-645-416	CRNA-OPTIONAL SERVICES	6,047.38	4,994.66	5,000.00	5,000.00
2019 010-645-417	PA-OPTIONAL SERVICES	-	-	1,000.00	500.00
2019 010-645-420	TELEPHONE	1,125.04	-	-	-
2019 010-645-421	CABLE/INTERNET	-	596.59	785.00	785.00
2019 010-645-426	TRAVEL AND TRAINING EXPENSE	-	-	3,000.00	2,000.00
2019 010-645-462	EQUIPMENT EXPENSE/LEASE	-	-	-	-
2019 010-645-463	COMPUTER LEASE	25,135.00	23,089.00	23,500.00	23,500.00
2019 010-645-490	MISCELLANEOUS	386.00	388.00	500.00	500.00
2019 010-645-998	INDIGENT HEALTH CARE EXPENSES	623,220.07	671,705.82	675,401.00	\$700,257.00

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ACCOUNT NUMBER		ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 ADOPTED	2019 PROPOSED
2019	010-648-000	SENIOR SERVICES				
2019	010-648-401	ADMINISTRATIVE COST	40,000.00	45,000.00	45,000.00	45,000.00
2019	010-648-450	LUMBERTON SR CIT BLDG MAINT	-	-	-	-
2019	010-648-451	BATSON SR CIT BLDG MAINT	5,596.97	1,318.12	2,000.00	2,000.00
2019	010-648-452	SILSBEE/KOUNTZE S.C. BLDG. M	-	-	-	-
2019	010-648-998	SENIOR SERVICES EXPENSES	45,596.97	46,318.12	47,000.00	\$47,000.00

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ACCOUNT NUMBER		ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 ADOPTED	2019 PROPOSED
2019	010-650-000	HISTORICAL COMMISSION				
2019	010-650-334	SUPPLIES	1,226.88	2,800.56	12,000.00	10,000.00
2019	010-650-426	TRAVEL AND TRAINING EXPENSE	-	-	1,000.00	500.00
2019	010-650-450	SOUR LAKE HISTORICAL JAIL	1,000.00	1,000.00	1,000.00	1,000.00
2019	010-650-457	HISTORICAL MARKERS	-	2,775.32	3,000.00	3,000.00
2019	010-650-460	RENT	12,000.00	12,000.00	12,000.00	12,000.00
2019	010-650-998	HISTORICAL COMMISSION EXPENSES	14,226.88	18,575.88	29,000.00	\$26,500.00

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ACCOUNT NUMBER		ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 ADOPTED	2019 PROPOSED
2019	010-660-000	COUNTY PARKS				
2019	010-660-102	SALARIES - APPOINTED	-	-	-	-
2019	010-660-201	FICA	-	-	-	-
2019	010-660-203	RETIREMENT	-	-	-	-
2019	010-660-204	WORKERS COMP INSURANCE	-	-	-	-
2019	010-660-206	STATE UNEMPLOYMENT TAX	-	-	-	-
2019	010-660-334	SUPPLIES-LUMBERTON	3,021.66	5,064.67	5,000.00	5,000.00
2019	010-660-335	SUPPLIES-GHOST ROAD	-	-	5,000.00	5,000.00
2019	010-660-336	SUPPLIES/EQUIP - VETERANS PARK	12,170.85	5,339.10	5,000.00	5,000.00
2019	010-660-998	COUNTY PARK EXPENSES	15,192.51	10,403.77	15,000.00	\$15,000.00

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ACCOUNT NUMBER		ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 ADOPTED	2019 PROPOSED
2019	010-664-000	COUNTY AIRPORT				
2019	010-664-330	MAIN HANGAR/FUEL PUMPS	7,473.90	4,350.93	3,000.00	4,000.00
2019	010-664-350	GROUNDS/PAVEMENTS	3,919.58	9,134.46	4,000.00	4,000.00
2019	010-664-353	BEACON/LIGHTING	2,153.12	2,090.83	2,000.00	2,000.00
2019	010-664-356	MOWING	10,640.00	9,371.39	9,500.00	10,000.00
2019	010-664-422	RADIO NDB	2,100.00	2,100.00	2,100.00	2,100.00
2019	010-664-426	TRAVEL AND TRAINING EXPENSE	275.00	-	900.00	500.00
2019	010-664-440	UTILITIES	3,031.79	2,935.69	4,000.00	3,000.00
2019	010-664-490	MISCELLANOUS	1,748.36	897.70	1,500.00	1,000.00
2019	010-664-570	EQUIPMENT	-	587.50	1,000.00	1,000.00
2019	010-664-998	COUNTY AIRPORT EXPENSES	31,341.75	31,468.50	28,000.00	\$27,600.00

HARDIN COUNTY, TEXAS
FY2019 PROPOSED BUDGET

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 ADOPTED	2019 PROPOSED
2019 010-665-000	AGRILIFE EXTENSION AGENT				
2019 010-665-102	SALARIES - APPOINTED	10,373.85	11,638.82	12,610.00	12,989.00
2019 010-665-103	SALARIES - ASSISTANTS	34,646.40	33,363.20	35,360.00	36,421.00
2019 010-665-108	SALARIES - PART-TIME	-	-	-	-
2019 010-665-201	FICA TAXES	3,307.90	3,343.69	3,671.00	3,781.00
2019 010-665-202	HEALTH INSURANCE	9,557.92	9,597.12	10,048.00	9,992.00
2019 010-665-203	RETIREMENT	4,862.44	4,705.54	5,035.00	5,198.00
2019 010-665-204	WORKERS COMP INSURANCE	95.54	84.96	89.00	88.00
2019 010-665-206	STATE UNEMPLOYMENT TAX	69.41	67.34	82.00	63.00
2019 010-665-207	DENTAL INSURANCE	609.80	616.56	641.00	650.00
2019 010-665-208	LIFE INSURANCE	60.12	60.12	61.00	65.00
2019 010-665-209	SUPPLEMENTAL DEATH	102.32	75.34	81.00	85.00
2019 010-665-310	OFFICE SUPPLIES	259.49	899.66	850.00	900.00
2019 010-665-420	TELEPHONE	5.65	-	-	-
2019 010-665-426	TRAVEL AND TRAINING EXPENSE	6,108.63	7,249.55	7,000.00	5,000.00
2019 010-665-463	EQUIPMENT/COMPUTER EXPENSES	763.06	762.13	1,000.00	-
2019 010-665-490	MISCELLANEOUS	781.84	683.52	600.00	500.00
2019 010-665-998	AGRILIFE EXTENSION AGENT EXPENSES	71,604.37	73,147.55	77,128.00	\$75,732.00
	TOTAL GENERAL REVENUE			\$15,789,525.00	\$15,799,666.00
2019 010-999-999	TOTAL GENERAL EXPENDITURES	14,639,161.60	14,295,900.53	\$16,289,525.00	\$16,807,823.00
	SUBTOTAL GENERAL ACCOUNT EXPENDITURES			\$16,289,525.00	\$16,807,823.00
	LESS CONTINGENCY - GENERAL (010-401-800)			(\$500,000.00)	(\$400,000.00)
	TOTAL GENERAL ACCOUNT EXPENDITURES			\$15,789,525.00	\$16,407,823.00
	ESTIMATED REVENUE			\$15,789,525.00	\$15,799,666.00
	AMOUNT REQUIRED FROM SURPLUS TO BALANCE GENERAL FUND			\$0.00	\$608,157.00

HARDIN COUNTY, TEXAS
FY2019 PROPOSED BUDGET

ACCOUNT NUMBER		ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 ADOPTED	2019 PROPOSED
2019	053-300-000	JURY FUND-REVENUE				
2019	053-310-110	ADVALOREM TAX	491,213.23	501,560.37	448,717.00	384,834.00
2019	053-319-120	PENALTY & INTEREST ADVALOREM	6,976.42	7,092.45	5,625.00	7,000.00
2019	053-340-000	TRANSFERRED FROM GENERAL	-	-	-	-
2019	053-340-300	ATTORNEY FEE	2,196.00	1,565.00	3,000.00	2,000.00
2019	053-340-301	INDIGENT DEFENSE REVENUE	54,170.00	58,831.00	50,000.00	55,000.00
2019	053-340-400	COUNTY COURT FEES	6,644.80	7,899.50	6,500.00	7,800.00
2019	053-340-700	DISTRICT COURT FEES	35,778.93	36,669.58	35,000.00	37,000.00
2019	053-372-100	STATE JURY REIMBURSEMENTS	8,215.00	10,914.00	15,000.00	12,000.00
2019	053-399-999	TOTAL REVENUE	605,194.38	624,531.90	563,842.00	\$505,634.00

HARDIN COUNTY, TEXAS
FY2019 PROPOSED BUDGET

ACCOUNT NUMBER	ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 ADOPTED	2019 PROPOSED
2019 053-426-000	JURY - COUNTY COURT				
2019 053-426-102	SALARIES - APPOINTED	-	-	-	-
2019 053-426-107	SALARIES - TEMPORARY	15,298.47	14,731.86	14,732.00	14,732.00
2019 053-426-108	SALARIES - PART-TIME	-	-	-	-
2019 053-426-201	FICA TAXES	1,170.45	1,127.10	1,127.00	1,127.00
2019 053-426-203	RETIREMENT	-	-	-	-
2019 053-426-204	WORKERS COMP INSURANCE	42.19	37.58	37.00	36.00
2019 053-426-206	STATE UNEMPLOYMENT TAX	23.72	22.10	26.00	19.00
2019 053-426-209	SUPPLEMENTAL DEATH	-	-	-	-
2019 053-426-408	PETIT JURY	3,840.00	2,808.00	4,000.00	4,000.00
2019 053-426-409	GRAND JURY	-	-	-	-
2019 053-426-410	PAUPER ATTORNEY - ADULT MISDEM	59,200.00	59,200.00	65,000.00	60,000.00
2019 053-426-411	PAUPER ATTORNEY - JUV.	7,525.00	8,750.00	8,000.00	8,500.00
2019 053-426-412	PAUPER ATTORNEY - CPS	-	-	-	-
2019 053-426-413	PAUPER MENTAL EXAMS	1,095.00	3,380.00	5,000.00	5,000.00
2019 053-426-418	VISITING COURT REPORTER	6,750.00	8,100.00	10,000.00	8,000.00
2019 053-426-431	INDIGENT TRANSCRIPTS	-	-	2,000.00	1,000.00
2019 053-426-462	OFFICE MACHINE RENTAL	-	719.12	720.00	720.00
2019 053-426-490	MISCELLANEOUS	407.50	570.23	1,000.00	1,000.00
2019 053-426-998	JURY-COUNTY COURT EXPENSES	95,352.33	99,445.99	111,642.00	\$104,134.00

HARDIN COUNTY, TEXAS
FY2019 PROPOSED BUDGET

ACCOUNT NUMBER		ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 ADOPTED	2019 PROPOSED
2019	053-435-000	JURY - 88TH COURT				
2019	053-435-408	PETIT JURY	342.00	374.00	10,000.00	7,000.00
2019	053-435-409	GRAND JURY	2,562.00	2,780.00	2,600.00	2,750.00
2019	053-435-410	PAUPER ATTORNEY - ADULT MISDEM	-	600.00	5,000.00	1,000.00
2019	053-435-411	PAUPER ATTORNEY - JUVENILE	16,050.00	18,850.00	20,000.00	20,000.00
2019	053-435-413	PAUPER MENTAL EXAMS	2,690.00	3,285.00	5,000.00	5,000.00
2019	053-435-414	PAUPER ATTORNEY - OAG	4,400.00	2,625.00	5,000.00	5,000.00
2019	053-435-415	PROFESSIONAL WITNESS	750.00	-	500.00	500.00
2019	053-435-416	VISITING JUDGE 88TH COURT	-	74.58	1,000.00	1,000.00
2019	053-435-417	VISITING COURT REPORTER	900.00	-	2,000.00	1,000.00
2019	053-435-418	VISITING BALIFF	800.00	-	2,000.00	1,000.00
2019	053-435-419	PAUPER ATTORNEY-ADULT FELONY	100,001.20	114,120.62	110,000.00	115,000.00
2019	053-435-431	TRANSCRIPTS - INDIGENT	192.00	-	2,000.00	1,000.00
2019	053-435-490	MISCELLANEOUS	-	815.81	1,000.00	1,000.00
2019	053-435-998	JURY 88TH COURT EXPENSES	128,687.20	143,525.01	166,100.00	\$161,250.00

HARDIN COUNTY, TEXAS
FY2019 PROPOSED BUDGET

ACCOUNT NUMBER		ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 ADOPTED	2019 PROPOSED
2019	053-436-000	JURY - 356TH COURT				
2019	053-436-408	PETIT JURY	6,616.00	5,062.00	15,000.00	12,000.00
2019	053-436-409	GRAND JURY	2,248.00	2,686.00	2,600.00	2,750.00
2019	053-436-410	PAUPER ATTORNEY-ADULT MISDEM	1,750.00	-	5,000.00	1,000.00
2019	053-436-411	PAUPER ATTORNEY-JUVENILE	-	-	1,000.00	500.00
2019	053-436-413	PAUPER MENTAL EXAMS	5,475.00	9,455.00	6,500.00	10,000.00
2019	053-436-414	PAUPER ATTORNEY - OAG	-	1,450.00	500.00	500.00
2019	053-436-416	VISITING JUDGE 356TH COURT	204.83	459.06	1,000.00	500.00
2019	053-436-417	VISITING COURT REPORTER	1,167.00	2,240.50	2,000.00	2,000.00
2019	053-436-418	VISITING BALIFF	400.00	100.00	2,000.00	1,000.00
2019	053-436-419	PAUPER ATTORNEY-ADULT FELONY	144,220.54	117,692.10	180,000.00	150,000.00
2019	053-436-431	TRANSCRIPTS-INDIGENT	2,124.00	4,856.00	10,000.00	5,000.00
2019	053-436-490	MISCELLANEOUS	-	764.21	1,000.00	1,000.00
2019	053-436-998	JURY 356TH COURT EXPENSES	164,205.37	144,764.87	226,600.00	\$186,250.00

HARDIN COUNTY, TEXAS
FY2019 PROPOSED BUDGET

ACCOUNT NUMBER		ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 ADOPTED	2019 PROPOSED
2019	053-580-000	CHILD PROTECTIVE SERVICES				
2019	053-580-334	CPS JURY EXPENSE	-	-	5,000.00	1,000.00
2019	053-580-411	CPS PAUPER ATTORNEY/OTHER PROF	41,509.31	43,929.98	42,500.00	42,500.00
2019	053-580-416	CPS JUDGE	-	-	-	-
2019	053-580-417	CPS COURT REPORTER	6,135.00	6,249.00	7,000.00	7,000.00
2019	053-580-418	CPS BALIFF	3,100.00	2,200.00	3,500.00	2,500.00
2019	053-580-432	CPS TRANSCRIPTS	-	-	1,000.00	500.00
2019	053-580-490	CPS MISCELLANEOUS	-	-	500.00	500.00
2019	053-580-998	CPS EXPENSES	50,744.31	52,378.98	59,500.00	\$54,000.00
2019	053-999-999	TOTAL JURY FUND EXPENDITURES	438,989.21	744,215.68	563,842.00	\$505,634.00

HARDIN COUNTY, TEXAS
FY2019 PROPOSED BUDGET

ACCOUNT NUMBER		ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 ADOPTED	2019 PROPOSED
2019	067-310-000	INTEREST AND SINKING FUND				
2019	067-310-110	AD VALOREM TAXES	288,701.86	324,997.08	328,782.00	334,890.00
2019	067-319-120	PENALTY & INTEREST - AD VALOREM	4,935.65	4,916.52	4,090.00	5,000.00
2019	067-360-100	INTEREST EARNED	165.86	131.08	150.00	150.00
2019	067-399-999	TOTAL REVENUE	293,803.37	330,044.68	333,022.00	\$340,040.00

HARDIN COUNTY, TEXAS
FY2019 PROPOSED BUDGET

ACCOUNT NUMBER		ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 ADOPTED	2019 PROPOSED
2019	067-600-000	DEBT SERVICES				
2019	067-600-610	PRINCIPAL RETIREMENT-JAIL	240,000.00	250,000.00	255,000.00	265,000.00
2019	067-600-611	PRINCIPAL RETIREMENT-ANNEX	-	25,000.00	25,000.00	30,000.00
2019	067-600-650	INTEREST EXPENSE-JAIL	52,890.00	45,690.00	38,190.00	30,540.00
2019	067-600-651	INTEREST EXPENSE-ANNEX	-	11,764.40	13,832.00	13,500.00
2019	067-600-690	ADMINISTRATIVE FEES	400.00	600.00	1,000.00	1,000.00
2019	067-600-998	TOTAL EXPENSES	293,290.00	333,054.40	333,022.00	\$340,040.00

**HARDIN COUNTY, TEXAS
SUPPLEMENTAL BUDGET RECAPITULATION
OCTOBER 1, 2018 THROUGH SEPTEMBER 30, 2019**

	CONSOLIDATED	DISTRICT CLERK PRESERVATION FUND (006)	COUNTY CLERK PRESERVATION FUND (007)	LAW LIBRARY FUND (011)	ELECTION EQUIPMENT FUND (012)	LATERAL ROADS FUND (015)	CO ATTORNEY PRE-TRIAL DIVERSION FUND (020)	JUSTICE COURT TECHNOLOGY FUND (023)
BUDGETED REVENUE								
BUDGETED TAX REVENUE	-	-	-	-	-	-	-	-
BUDGETED OTHER RECEIPTS	520,787.45	32,550.00	172,266.00	11,390.00	10,000.00	36,624.45	23,389.00	14,913.00
TOTAL BUDGETED REVENUE	520,787.45	32,550.00	172,266.00	11,390.00	10,000.00	36,624.45	23,389.00	14,913.00
BUDGETED EXPENDITURES	759,037.79	32,550.00	172,266.00	25,521.00	10,000.00	260,743.79	23,389.00	14,913.00
BUDGETED EXCESS (DEFICIT) REVENUE OVER BUDGETED EXPENDITURES	(238,250.34)	-	-	(14,131.00)	-	(224,119.34)	-	-
PROJECTED BEGINNING FUND BALANCE	805,113.34	78,723.00	411,352.00	14,131.00	39,982.00	224,119.34	16,012.00	-
PROJECTED ENDING FUND BALANCE (DEFICIT)	566,863.00	78,723.00	411,352.00	-	39,982.00	-	16,012.00	-

	COURT SECURITY FUND (164)	DISPATCHERS FUND (735)
BUDGETED REVENUE		
BUDGETED TAX REVENUE	-	-
BUDGETED OTHER RECEIPTS	28,268.00	191,387.00
TOTAL BUDGETED REVENUE	28,268.00	191,387.00
BUDGETED EXPENDITURES	28,268.00	191,387.00
BUDGETED EXCESS (DEFICIT) REVENUE OVER BUDGETED EXPENDITURES	-	-
PROJECTED BEGINNING FUND BALANCE	20,794.00	-
PROJECTED ENDING FUND BALANCE (DEFICIT)	20,794.00	-

HARDIN COUNTY, TEXAS
FY2019 PROPOSED BUDGET

ACCOUNT NUMBER		ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 ADOPTED	2019 PROPOSED
2019	006-340-000	DISTRICT CLERK PRESERV FEES				
2019	006-340-700	DIST CLK PRESERV FEES REV	12,418.92	12,302.44	12,450.00	12,450.00
2019	006-341-700	DIST CLK ARCHIVE FEES	9,842.00	9,715.00	8,637.00	9,800.00
2019	006-342-000	TECHNOLOGY FEES REVENUE	-	1,112.00	-	1,000.00
2019	006-342-700	TECHNOLOGY FEES	1,248.51	390.11	500.00	500.00
2019	006-343-700	COURT RECORDS PRES. FEES	8,525.00	8,680.00	9,985.00	8,800.00
2017	006-399-999	TOTAL REVENUE	32,034.43	32,199.55	31,572.00	\$32,550.00
2019	006-450-000	DISTRICT CLERK PRESERV FEES				
2019	006-450-100	GENERAL EXPENSE DIST CLK	29,772.00	31,242.00	31,572.00	32,550.00
2019	006-450-102	SALARIES - APPOINTED	-	-	-	-
2019	006-450-201	PAYROLL TAXES	-	-	-	-
2019	006-450-204	WORKERS COMPENSATION	-	-	-	-
2019	006-450-206	STATE UNEMPLOYMENT TAX	-	-	-	-
2019	006-450-998	TOTAL EXPENSES	29,772.00	31,242.00	31,572.00	\$32,550.00

HARDIN COUNTY, TEXAS
FY2019 PROPOSED BUDGET

ACCOUNT NUMBER		ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 ADOPTED	2019 PROPOSED
2019	007-340-000	COUNTY CLERK PRESERV FEES				
2019	007-340-400	CO.CLK.PRESERV.FEES-REVENUE	102,366.90	115,012.90	72,555.00	100,000.00
2019	007-341-400	COUNTY CLERK ARCHIVE FEES	93,115.00	79,390.00	63,761.00	72,266.00
2019	007-399-999	TOTAL REVENUE	195,481.90	194,402.90	136,316.00	\$172,266.00
2019	007-403-000	COUNTY CLERK PRESERV FEES				
2019	007-403-100	GENERAL EXPENSES CO CLERK	-	31,687.50	31,751.00	76,050.00
2019	007-403-102	SALARIES - APPOINTED	-	-	-	-
2019	007-403-105	SALARIES - CLERICAL	56,999.25	54,946.29	58,240.00	59,988.00
2019	007-403-201	FICA TAXES	4,039.27	3,993.69	4,456.00	4,590.00
2019	007-403-202	HEALTH INSURANCE	13,517.52	9,597.12	20,096.00	9,992.00
2019	007-403-203	RETIREMENT	7,999.52	7,749.52	8,292.00	8,562.00
2019	007-403-204	WORKERS COMP INSURANCE	157.64	139.86	146.00	144.00
2019	007-403-206	STATE UNEMPLOYMENT TAX	88.52	82.46	100.00	76.00
2019	007-403-207	DENTAL INSURANCE	970.54	882.00	915.00	555.00
2019	007-403-208	LIFE INSURANCE	110.22	120.24	121.00	104.00
2019	007-403-209	SUPPLEMENTAL DEATH	168.63	124.47	134.00	140.00
2019	007-403-590	BOOK REPAIR	-	12,065.00	12,065.00	12,065.00
2019	007-403-591	MICROFILM UPGRADE	-	-	-	-
2019	007-403-998	TOTAL EXPENSES	84,051.11	121,388.15	136,316.00	\$172,266.00

HARDIN COUNTY, TEXAS
FY2019 PROPOSED BUDGET

ACCOUNT NUMBER		ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 ADOPTED	2019 PROPOSED
2019	011-340-000	LAW LIBRARY FUND				
2019	011-340-400	COUNTY COURT REVENUE	1,335.00	930.00	1,365.00	1,365.00
2019	011-340-700	DISTRICT COURT REVENUE	25,894.00	27,965.00	10,025.00	10,025.00
2019	011-390-000	TRANSFERS IN-GENERAL FUND	-	-	15,243.00	-
2019	011-399-999	TOTAL REVENUE	27,229.00	28,895.00	26,633.00	\$11,390.00
2019	011-650-000	LAW LIBRARY				
2019	011-650-102	SALARIES - APPOINTED	-	-	-	-
2019	011-650-105	SALARIES - CLERICAL	2,343.60	2,256.80	2,470.00	2,545.00
2019	011-650-201	FICA TAXES	178.32	171.28	189.00	195.00
2019	011-650-203	RETIREMENT	328.98	318.40	353.00	364.00
2019	011-650-204	WORKERS COMP INSURANCE	6.41	5.78	7.00	7.00
2019	011-650-206	STATE UNEMPLOYMENT TAX	3.65	3.38	5.00	4.00
2019	011-650-209	SUPPLEMENTAL DEATH	6.83	5.04	7.00	7.00
2019	011-650-590	LAW LIBRARY - BOOKS	18,009.30	18,354.39	23,602.00	22,399.00
2019	011-999-999	TOTAL EXPENDITURES	20,877.09	21,115.07	26,633.00	\$25,521.00

HARDIN COUNTY, TEXAS
FY2019 PROPOSED BUDGET

ACCOUNT NUMBER		ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 ADOPTED	2019 PROPOSED
2019	012-370-000	ELECTION EQUIPMENT FUND				
2019	012-370-100	ELECTION EQUIPMENT RENTALS	8,550.00	10,041.00	8,550.00	10,000.00
2019	012-399-999	TOTAL REVENUE	8,550.00	10,041.00	8,550.00	\$10,000.00
2019	012-491-000	ELECTION EQUIPMENT				
2019	012-491-451	ELECTION EQUIPMENT REPAIRS & MAINT	208.08	-	8,550.00	10,000.00
2019	012-491-999	TOTAL EXPENDITURES	208.08	-	8,550.00	\$10,000.00

HARDIN COUNTY, TEXAS
FY2019 PROPOSED BUDGET

ACCOUNT NUMBER		ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 ADOPTED	2019 PROPOSED
2019	015-331-000	LATERAL ROAD #1 REVENUE				
2019	015-331-100	STATE REVENUE LATERAL RD #1	9,156.12	9,156.11	9,156.12	9,156.12
2019	015-332-000	LATERAL ROAD #2 REVENUE	-	-	-	-
2019	015-332-100	STATE REVENUE LATERAL RD #2	9,156.11	9,156.12	9,156.11	9,156.11
2019	015-333-000	LATERAL ROAD #3 REVENUE	-	-	-	-
2019	015-333-100	STATE REVENUE LATERAL RD #3	9,156.11	9,156.11	9,156.11	9,156.11
2019	015-334-000	LATERAL ROAD #4 REVENUE	-	-	-	-
2019	015-334-100	STATE REVENUE LATERAL RD #4	9,156.11	9,156.11	9,156.11	9,156.11
2019	015-334-200	STATE REVENUE LATERAL RD #4	-	-	-	-
2019	015-399-999	TOTAL REVENUE	36,624.45	36,624.45	36,624.45	\$36,624.45
2019	015-621-000	LATERAL ROAD #1 EXPENDITURES				
2019	015-621-334	MATERIALS LATERAL RD #1	-	83,795.61	20,542.29	29,698.41
2019	015-621-998	TOTAL EXPENSES	-	83,795.61	20,542.29	\$29,698.41
2019	015-622-000	LATERAL ROAD #2 EXPENDITURES				
2019	015-622-334	MATERIALS LATERAL RD #2	53,777.60	-	28,624.11	37,780.22
2019	015-622-998	TOTAL EXPENSES	53,777.60	-	28,624.11	\$37,780.22
2019	015-623-000	LATERAL ROAD #3 EXPENDITURES				
2019	015-623-334	MATERIALS LATERAL RD #3	-	-	131,556.06	140,712.17
2019	015-623-998	TOTAL EXPENSES	-	-	131,556.06	\$140,712.17
2019	015-624-000	LATERAL ROAD #4 EXPENDITURES				
2019	015-624-100	EXPENDITURES	-	-	-	-
2019	015-624-334	MATERIALS LATERAL RD #4	11,604.48	-	43,396.88	52,552.99
2019	015-624-998	TOTAL EXPENSES	11,604.48	-	43,396.88	\$52,552.99
2019	015-999-999	TOTAL EXPENDITURES	65,382.08	83,795.61	224,119.34	\$260,743.79

HARDIN COUNTY, TEXAS
FY2019 PROPOSED BUDGET

ACCOUNT NUMBER		ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 ADOPTED	2019 PROPOSED
2019	020-340-000	CO ATTY PRE-TRIAL DIVERSION				
2019	020-340-300	PRE-TRIAL DIVERSION REVENUE	-	16,500.00	19,205.00	23,389.00
2019	020-399-999	TOTAL REVENUE	-	16,500.00	19,205.00	\$23,389.00
2019	020-475-000	CO ATTY PRE-TRIAL DIVERSION EXP.				
2019	020-475-108	SALARIES - PART-TIME		364.32	6,500.00	9,922.00
2019	020-475-201	FICA TAXES		27.87	498.00	760.00
2019	020-475-203	RETIREMENT		51.44	926.00	1,417.00
2019	020-475-204	WORKERS COMP INSURANCE		0.14	3.00	3.00
2019	020-475-206	STATE UNEMPLOYMENT TAX		0.55	12.00	13.00
2019	020-475-209	SUPPLEMENTAL DEATH		0.77	16.00	24.00
2019	020-475-310	OFFICE SUPPLIES	-	10.21	2,500.00	2,500.00
2019	020-475-313	TRAINING MATERIALS	-	-	1,500.00	1,500.00
2019	020-475-337	OFFICE EQUIPMENT	-	32.67	6,500.00	6,500.00
2019	020-475-490	MISCELLANEOUS EXPENSES	-	-	750.00	750.00
2019	020-475-999	TOTAL EXPENDITURES	-	487.97	19,205.00	\$23,389.00

HARDIN COUNTY, TEXAS
FY2019 PROPOSED BUDGET

ACCOUNT NUMBER		ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 ADOPTED	2019 PROPOSED
2019	023-340-000	JUSTICE COURT TECHNOLOGY				
2019	023-340-801	JP #1 TECH REVENUE	693.40	517.78	570.00	570.00
2019	023-340-802	JP #2 TECH REVENUE	1,682.14	1,254.87	1,336.00	1,336.00
2019	023-340-803	JP #3 TECH REVENUE	925.63	660.00	737.00	737.00
2019	023-340-804	JP #4 TECH REVENUE	453.16	529.66	400.00	400.00
2019	023-340-805	JP #5 TECH REVENUE	1,992.08	1,404.55	1,500.00	1,500.00
2019	023-340-806	JP #6 TECH REVENUE	426.31	376.75	370.00	370.00
2019	023-390-000	TRANSFER IN GENERAL FUNDS	10,454.28	8,406.39	10,000.00	10,000.00
2019	023-399-999	TOTAL REVENUE	16,627.00	13,150.00	14,913.00	\$14,913.00
2019	023-461-000	JUSTICE COURT TECHNOLOGY				
2019	023-461-334	JUSTICE CT TECH EXPENSES	16,627.00	13,150.00	14,913.00	14,913.00
2019	023-999-999	TOTAL EXPENDITURES	16,627.00	13,150.00	14,913.00	\$14,913.00

HARDIN COUNTY, TEXAS
FY2019 PROPOSED BUDGET

ACCOUNT NUMBER		ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 ADOPTED	2019 PROPOSED
2019	164-300-000	COURT SECURITY FEES				
2019	164-340-400	SEC. FEES-COUNTY CLERK	12,279.00	12,280.00	13,737.00	13,737.00
2019	164-340-700	SEC. FEES-DISTRICT CLERK	4,677.41	4,811.49	5,402.00	5,402.00
2019	164-340-801	SECURITY FEES JP1	694.40	516.15	804.00	804.00
2019	164-340-802	SECURITY FEES JP2	1,637.87	1,247.78	1,543.00	1,543.00
2019	164-340-803	SECURITY FEES JP3	923.63	663.00	2,371.00	2,371.00
2019	164-340-804	SECURITY FEES JP4	465.16	534.66	1,440.00	1,440.00
2019	164-340-805	SECURITY FEES JP5	1,991.40	1,402.50	1,813.00	1,813.00
2019	164-340-806	SECURITY FEES JP6	425.74	378.75	1,158.00	1,158.00
2019	164-390-000	TRANSFERRED FROM GENERAL	37,735.94	-	-	-
2019	164-399-999	TOTAL REVENUE	60,830.55	21,834.33	28,268.00	\$28,268.00
2019	164-500-000	COURT SECURITY FEES				
2019	164-500-102	SALARIES - APPOINTED	-	-	-	-
2019	164-500-130	SALARIES - BAILIFF	41,389.60	-	-	-
2019	164-500-201	FICA TAXES	3,124.44	-	-	-
2019	164-500-202	HEALTH INSURANCE	9,557.92	-	-	-
2019	164-500-203	RETIREMENT	5,809.09	-	-	-
2019	164-500-204	WORKERS COMP INSURANCE	113.66	-	-	-
2019	164-500-206	STATE UNEMPLOYMENT TAX	64.09	-	-	-
2019	164-500-207	DENTAL INSURANCE	609.80	-	-	-
2019	164-500-208	LIFE INSURANCE	39.84	-	-	-
2019	164-500-209	SUPPLEMENTAL DEATH	122.11	-	-	-
2019	164-500-450	COURTHOUSE SECURITY	-	-	25,985.00	25,985.00
2019	164-500-456	JUSTICE COURT BUILDING SECURITY	-	1,040.67	2,283.00	2,283.00
2019	164-999-999	TOTAL EXPENDITURES	60,830.55	1,040.67	28,268.00	\$28,268.00

HARDIN COUNTY, TEXAS
FY2019 PROPOSED BUDGET

ACCOUNT NUMBER		ACCOUNT NAME	2016 ACTUAL	2017 ACTUAL	2018 ADOPTED	2019 PROPOSED
2019	735-330-000	SHERIFF - DISPATCH SHARE				
2019	735-330-101	ESD #2	17,232.96	17,882.76	18,466.00	19,027.00
2019	735-330-102	ESD #5	9,178.08	9,517.09	9,835.00	10,128.00
2019	735-330-103	KOUNTZE	6,000.00	10,110.78	10,450.00	10,759.00
2019	735-330-104	LUMBERTON	50,000.00	56,922.60	58,787.00	60,558.00
2019	735-330-105	SOUR LAKE	10,500.00	8,635.54	8,924.00	9,190.00
2019	735-330-106	LOCAL MATCH	49,953.61	67,755.43	79,350.00	81,725.00
2019	735-399-999	TOTAL REVENUE	142,864.65	170,824.20	185,812.00	\$191,387.00
2019	735-501-000	SHERIFF - DISPATCH SHARE				
2019	735-501-120	SALARIES - DISPATCHERS	99,715.00	115,930.25	124,722.00	128,496.00
2019	735-501-201	FICA TAXES	7,396.33	8,711.23	9,543.00	9,831.00
2019	735-501-202	HEALTH INSURANCE	19,076.64	26,392.08	30,144.00	29,974.00
2019	735-501-203	RETIREMENT	13,991.01	16,347.01	17,757.00	18,339.00
2019	735-501-204	WORKERS COMP INSURANCE	1,515.30	1,675.29	1,834.00	2,143.00
2019	735-501-206	UNEMPLOYMENT TAX	155.96	173.92	210.00	162.00
2019	735-501-207	DENTAL INSURANCE	607.18	1,198.12	1,189.00	1,950.00
2019	735-501-208	LIFE INSURANCE	109.29	130.29	128.00	195.00
2019	735-501-209	SUPPLEMENTAL DEATH	297.94	266.01	285.00	297.00
2019	735-501-998	TOTAL EXPENSES	142,864.65	170,824.20	185,812.00	\$191,387.00

HARDIN COUNTY, TEXAS

PROPOSED WAGES

FISCAL YEAR 2019

DEPARTMENT	DEPARTMENT HEAD/FUND	TITLE	2018 HOURLY OR BI-WEEKLY WAGES	2018 ADOPTED BUDGET WAGES	2019 HOURLY OR BI-WEEKLY WAGES	2019 DRAFT BUDGET WAGES
Commissioners Court		County Judge	1,258.35	32,717.00	1,296.10	33,699.00
		County Commissioner Pct 1	2,650.00	68,900.00	2,729.50	70,967.00
		County Commissioner Pct 1 - Auto	1,135.00	13,620.00	1,135.00	13,620.00
		County Commissioner Pct 2	2,650.00	68,900.00	2,729.50	70,967.00
		County Commissioner Pct 2 - Auto	1,220.00	14,640.00	1,220.00	14,640.00
		County Commissioner Pct 3	2,650.00	68,900.00	2,729.50	70,967.00
		County Commissioner Pct 3 - Auto	1,220.00	14,640.00	1,220.00	14,640.00
		County Commissioner Pct 4	2,650.00	68,900.00	2,729.50	70,967.00
		County Commissioner Pct 4 - Auto	1,050.00	12,600.00	1,050.00	12,600.00
Commissioners Court Total				363,817.00		373,067.00
R&B 1	L. Cooper, Jr.	Foreman	20.50	42,640.00	21.12	43,930.00
		Heavy Equipment Operator	21.00	43,680.00	21.63	44,991.00
		Heavy Equipment Operator	19.75	41,080.00	20.34	42,308.00
		Heavy Equipment Operator	18.50	38,480.00	19.06	39,645.00
		Heavy Equipment Operator	18.50	38,480.00	19.06	39,645.00
		Heavy Equipment Operator	18.50	38,480.00	19.06	39,645.00
		Secretary	16.00	33,280.00	16.48	34,279.00
		Operator (700 hrs.)	12.50	8,750.00	12.50	8,750.00
R&B 1 Total				284,870.00		293,193.00
R&B 2	C. Kirkendall	Foreman	22.00	45,760.00	22.66	47,133.00
		Foreman	22.00	45,760.00	22.66	47,133.00
		Light Equipment Operator	16.00	33,280.00	16.48	34,279.00
		Light Equipment Operator	16.00	33,280.00	-	-
		Heavy Equipment Operator	21.00	43,680.00	21.63	44,991.00
		Heavy Equipment Operator	17.75	36,920.00	18.28	38,023.00
		Heavy Equipment Operator	18.75	39,000.00	19.31	40,165.00
		Heavy Equipment Operator	17.75	36,920.00	18.28	38,023.00
		Heavy Equipment Operator	17.75	36,920.00	18.28	38,023.00
		Heavy Equipment Operator	17.75	36,920.00	18.28	38,023.00
		Heavy Equipment Operator			17.51	36,421.00
		Operator (1456 hrs.)		-	11.33	16,497.00
		Operator (700 hrs.)	12.50	8,750.00		-
		Secretary	15.00	31,200.00	16.48	34,279.00
		Secretary Relief (253.5 hrs.)		-	12.00	3,042.00
R&B 2 Total				428,390.00		456,032.00
R&B 3	K. Pelt	Foreman	24.25	50,440.00	24.98	51,959.00
		Heavy Equipment Operator	21.00	43,680.00	21.63	44,991.00
		Heavy Equipment Operator	21.00	43,680.00	21.63	44,991.00
		Light Equipment Operator	20.00	41,600.00	20.60	42,848.00
		Light Equipment Operator	18.75	39,000.00	19.31	40,165.00
		Light Equipment Operator	19.00	39,520.00	19.57	40,706.00
		Light Equipment Operator	19.00	39,520.00	19.57	40,706.00
		Light Equipment Operator	19.00	39,520.00	19.57	40,706.00
		Secretary	16.00	33,280.00	16.48	34,279.00
		Operator (870 hrs.)	12.50	10,875.00	12.50	10,875.00
		R&B 3 Total				381,115.00
R&B 4	A. Roberts	Foreman	23.75	49,400.00	24.46	50,877.00
		Heavy Equipment Operator	19.75	41,080.00	20.34	42,308.00
		Heavy Equipment Operator	21.00	43,680.00	21.63	44,991.00
		Heavy Equipment Operator	19.75	41,080.00	20.34	42,308.00
		Heavy Equipment Operator	19.75	41,080.00	20.34	42,308.00
		Secretary	16.00	33,280.00	16.48	34,279.00
		Operator (700 hrs.)	12.50	8,750.00	12.50	8,750.00
R&B 4 Total				258,350.00		265,821.00
County Judge	W. McDaniel	County Judge	1,783.77	46,378.00	1,837.28	47,770.00

HARDIN COUNTY, TEXAS

PROPOSED WAGES

FISCAL YEAR 2019

DEPARTMENT	DEPARTMENT HEAD/FUND	TITLE	2018 HOURLY OR BI-WEEKLY WAGES	2018 ADOPTED BUDGET WAGES	2019 HOURLY OR BI-WEEKLY WAGES	2019 DRAFT BUDGET WAGES
County Judge	W. McDaniel	Juvenile Board Supplement	192.31	5,000.00	192.31	5,000.00
		County Judge - Auto	630.00	7,560.00	630.00	7,560.00
		Legal Assistant	20.00	41,600.00	20.60	42,848.00
		Administrative Assistant	15.50	32,240.00	15.97	33,218.00
County Judge Total				132,778.00		136,396.00
County Judge Supplement	Fund 147	County Judge	969.23	25,200.00	969.23	25,200.00
County Judge Supplement Total				25,200.00		25,200.00
County Clerk	G. Alston	County Clerk	2,750.00	71,500.00	2,832.50	73,645.00
		Chief Deputy Co Clerk	18.50	38,480.00	19.06	39,645.00
		Documentation Coordinator	15.50	32,240.00	15.97	33,218.00
		Deputy Clerk	14.00	29,120.00	14.42	29,994.00
		Deputy Clerk	14.00	29,120.00	14.42	29,994.00
		Deputy Clerk	14.00	29,120.00	14.42	29,994.00
		Deputy Clerk	14.75	30,680.00	15.19	31,596.00
County Clerk Total				260,260.00		268,086.00
Veterans Services	K. White	Veteran SO (28 hrs./wk)	18.50	26,936.00	19.06	27,752.00
Veterans Services Total			18.50	26,936.00	19.06	27,752.00
Floodplain	A. Young	Floodplain Administrator	1,900.00	49,400.00	1,957.00	50,882.00
		Floodplain Administrator - Cell	50.00	600.00	50.00	600.00
		Administrative Clerk	14.25	29,640.00	14.68	30,535.00
Floodplain Total				79,640.00		82,017.00
Information Technology	A. Tupper	Information Director			713.08	18,541.00
		IT Assistant			18.27	38,002.00
Information Technology Total						56,543.00
356th District Judge	S. Thomas	356th District Judge	500.00	13,000.00	500.00	13,000.00
		Juvenile Board Supplement	192.31	5,000.00	192.31	5,000.00
		Bailiff	20.00	41,600.00	20.60	42,848.00
		Court Coordinator	2,033.50	52,871.00	2,094.51	54,458.00
		Court Reporter	3,200.00	83,200.00	3,296.00	85,696.00
356th District Judge Total				195,671.00		201,002.00
88th District Judge	E. Stover	88th District Judge	500.00	13,000.00	500.00	13,000.00
		Juvenile Board Supplement	192.31	5,000.00	192.31	5,000.00
		Bailiff	20.00	41,600.00	20.60	42,848.00
		Court Coordinator	2,033.50	52,871.00	2,094.51	54,458.00
		Court Coordinator-Tyler County		(7,572.00)		(7,572.00)
		Court Reporter	2,591.69	67,384.00	2,687.69	69,880.00
		Court Reporter-Tyler County		15,816.00		15,816.00
88th District Judge Total				188,099.00		193,430.00
District Clerk	D. Hogg	District Clerk	2,750.00	71,500.00	2,832.50	73,645.00
		Chief Deputy	18.50	38,480.00	19.06	39,645.00
		Deputy - Document Coord.	16.00	33,280.00	16.48	34,279.00
		Deputy Clerk	14.00	29,120.00	14.42	29,994.00
		Deputy Clerk	14.00	29,120.00	14.42	29,994.00
		Deputy Clerk	14.00	29,120.00	14.42	29,994.00
		Deputy Clerk	14.00	29,120.00	14.42	29,994.00
District Clerk Total				259,740.00		267,545.00
JP 1	C. Ingram	JP 1	2,100.00	54,600.00	2,163.00	56,238.00
		JP 1 - Auto	600.00	7,200.00	600.00	7,200.00
		Court Clerk	15.00	31,200.00	15.45	32,136.00
		Court Clk Relief (176/545 hrs)	13.50	2,376.00	13.50	7,358.00
JP 1 Total				95,376.00		102,932.00

HARDIN COUNTY, TEXAS

PROPOSED WAGES

FISCAL YEAR 2019

DEPARTMENT	DEPARTMENT HEAD/FUND	TITLE	2018 HOURLY OR BI-WEEKLY WAGES	2018 ADOPTED BUDGET WAGES	2019 HOURLY OR BI-WEEKLY WAGES	2019 DRAFT BUDGET WAGES
JP 2	C. Brewer	JP 2	2,100.00	54,600.00	2,163.00	56,238.00
		JP 2 - Auto	600.00	7,200.00	600.00	7,200.00
		Court Clerk	15.00	31,200.00	15.45	32,136.00
		Court Clerk Relief (256/488 hrs)	13.50	3,456.00	13.50	6,588.00
JP 2 Total				96,456.00		102,162.00
JP 3	T. J. Hall	JP 3	2,100.00	54,600.00	2,163.00	56,238.00
		JP 3 - Auto	600.00	7,200.00	600.00	7,200.00
		Court Clerk	16.00	33,280.00	16.48	34,279.00
		Court Clerk Relief (256/467 hrs)	13.50	4,096.00	13.50	7,697.00
JP 3 Total				99,176.00		105,414.00
JP 4	K. Walker	JP 4	2,100.00	54,600.00	2,163.00	56,238.00
		JP 4 - Auto	600.00	7,200.00	600.00	7,200.00
		Court Clerk	15.00	31,200.00	15.45	32,136.00
		Court Clerk Relief (232/715 hrs)	13.50	3,132.00	13.50	9,653.00
JP 4 Total				96,132.00		105,227.00
JP 5	M. Minton	JP 5	2,100.00	54,600.00	2,163.00	56,238.00
		JP 5 - Auto	600.00	7,200.00	600.00	7,200.00
		Court Clerk	14.50	30,160.00	14.94	31,076.00
		Court Clerk Relief (177/345 hrs)	13.50	2,390.00	13.50	4,658.00
JP 5 Total				94,350.00		99,172.00
JP 6	J. Werner	JP 6	2,100.00	54,600.00	2,163.00	56,238.00
		JP 6 - Auto	600.00	7,200.00	600.00	7,200.00
		Court Clerk	16.00	33,280.00	16.48	34,279.00
		Court Clerk Relief (126/441 hrs)	13.50	1,701.00	13.50	5,954.00
JP 6 Total				96,781.00		103,671.00
County Attorney	R. Walton	County Attorney	2,750.00	71,500.00	2,832.50	73,645.00
		Assistant County Attorney	3,300.00	85,800.00	3,399.00	88,374.00
		Assistant County Attorney	3,160.00	82,160.00	2,773.08	72,101.00
		Investigator	25.25	52,520.00	28.48	59,239.00
		Office Manager	20.50	42,640.00	21.12	43,930.00
		Victim Coordinator	16.00	33,280.00	16.48	34,279.00
		Document Clerk	14.50	30,160.00	14.94	31,076.00
		Clerk (10 hrs/wk)			12.72	6,615.00
County Attorney Total				398,060.00	9,098.32	409,259.00
County Attorney Supplement	Fund 145	County Attorney	1,659.54	43,149.00	1,659.54	43,149.00
County Attorney Supplement Total				43,149.00		43,149.00
County Attorney - Pre Trial Diversion	R. Walton	PTD Coordinator (15 hrs/wk)			12.72	9,922.00
		PTD Coordinator (10 hrs/wk)	12.50	6,500.00	-	-
County Attorney - Pre Trial Diversion Total				6,500.00		9,922.00
District Attorney - VAWA Grant	D. Sheffield	VAWA Prosecutor	3,200.00	83,200.00	3,296.00	85,696.00
		VAWA Prosecutor - County Match	-	(37,850.00)	-	(37,744.00)
		Victim Coordinator & Liason	12.50	26,000.00	-	-
		Victim Coordinator & Liason - County		(38.00)		-
District Attorney - VAWA Grant Total				71,312.00		47,952.00
District Attorney - VOCA Grant	D. Sheffield	Victim Assistant Coordinator			12.88	26,791.00
District Attorney - VOCA Grant Total						26,791.00
District Attorney	D. Sheffield	Asst. District Attorney	3,900.00	101,400.00	4,017.00	104,442.00
		Asst. District Attorney	3,900.00	101,400.00	4,017.00	104,442.00
		ParaLegal Secretary	16.00	33,280.00	16.48	34,279.00

HARDIN COUNTY, TEXAS

PROPOSED WAGES

FISCAL YEAR 2019

DEPARTMENT	DEPARTMENT HEAD/FUND	TITLE	2018 HOURLY OR BI-WEEKLY WAGES	2018 ADOPTED BUDGET WAGES	2019 HOURLY OR BI-WEEKLY WAGES	2019 DRAFT BUDGET WAGES
District Attorney	D. Sheffield	ParaLegal Secretary	17.50	36,400.00	18.03	37,503.00
		Investigator	23.75	49,400.00	24.46	50,877.00
		Investigator - Auto	675.00	8,100.00	675.00	8,100.00
		Investigator	28.00	58,240.00	28.84	59,988.00
		Investigator - Auto	675.00	8,100.00	675.00	8,100.00
District Attorney Total				396,320.00		407,731.00
Auditor	A. Gore	County Auditor	3,500.00	91,000.00	3,605.00	93,730.00
		First Assistant-Internal Audit	2,384.61	62,000.00	2,456.15	63,860.00
		First Assistant-Grant Coord.	19.69	40,955.00	20.28	42,183.00
		Assistant Auditor			16.83	35,007.00
		Assistant Auditor	16.00	33,280.00	16.48	34,279.00
Auditor Total				227,235.00		269,059.00
Treasurer	D. McWilliams	Treasurer	2,750.00	71,500.00	2,832.50	73,645.00
		First Assistant	17.00	35,360.00	17.51	36,421.00
		Clerk	14.50	30,160.00	14.94	31,076.00
Treasurer Total				137,020.00		141,142.00
Tax Assessor/Collector	S. Cook	Tax Assessor/Collector	2,750.00	71,500.00	2,832.50	73,645.00
		Admin., Chief Deputy	22.00	45,760.00	22.66	47,133.00
		Admin. Asst. Chief Deputy	18.75	39,000.00	19.31	40,165.00
		Deputy Clerk	17.00	35,360.00	17.51	36,421.00
		Deputy Clerk	15.00	31,200.00	15.45	32,136.00
		Deputy Clerk	15.00	31,200.00	15.45	32,136.00
		Deputy Clerk	14.75	30,680.00	15.19	31,596.00
		Deputy Clerk	14.75	30,680.00	15.19	31,596.00
		Deputy Clerk	14.25	29,640.00	14.68	30,535.00
		Deputy Clerk	14.00	29,120.00	14.42	29,994.00
		Deputy Clerk	14.00	29,120.00	14.42	29,994.00
		Deputy Clerk	14.00	29,120.00	14.42	29,994.00
		Deputy Clerk	14.00	29,120.00	14.42	29,994.00
		Deputy Clerk	14.00	29,120.00	14.42	29,994.00
		Deputy Clerk	14.75	30,680.00	14.42	29,994.00
		Deputy Clerk	14.00	14,560.00	14.42	14,997.00
Tax Assessor/Collector Total				535,860.00		550,324.00
Purchasing	M. Sims	Purchasing Agent	1,900.00	49,400.00	1,957.00	50,882.00
		Purchasing Assistant	17.00	35,360.00	17.51	36,421.00
		Clerk			12.50	26,000.00
		Clerk (32 hrs/wk)	11.50	19,136.00	-	-
Purchasing Total				103,896.00		113,303.00
Human Resources	D. Mendisabal	HR Director	1,900.00	49,400.00	1,957.00	50,882.00
		Clerk	14.00	29,120.00	14.42	29,994.00
Human Resources Total				78,520.00		80,876.00
Maintenance	J. Arceneaux	Maintenance Supervisor	20.00	41,600.00	20.60	42,848.00
		Supervisor Assistant	16.50	34,320.00	17.00	35,360.00
		Custodian	12.50	26,000.00	12.88	26,791.00
		Custodian	13.50	28,080.00	13.91	28,933.00
		Custodian	12.50	26,000.00	12.88	26,791.00
		Groundskeeper	12.50	16,250.00		16,250.00
		Custodian (300/500 hrs)	12.50	3,750.00	12.50	6,250.00
Custodian (300/500 hrs)	12.50	3,750.00	12.50	6,250.00		
Maintenance Total				179,750.00		189,473.00
Constable Pct. 1	C. Montalvo	Constable Pct. 1	1,538.46	40,000.00	1,584.61	41,200.00
		Constable Pct. 1 - Auto	833.33	10,000.00	833.33	10,000.00
Constable Pct. 1 Total				50,000.00		51,200.00

HARDIN COUNTY, TEXAS

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DEPARTMENT	DEPARTMENT HEAD/FUND	TITLE	2018 HOURLY OR BI-WEEKLY WAGES	2018 ADOPTED BUDGET WAGES	2019 HOURLY OR BI-WEEKLY WAGES	2019 DRAFT BUDGET WAGES
Constable Pct. 2	B. Hawthorne	Constable Pct. 2	1,538.46	40,000.00	1,584.61	41,200.00
		Constable Pct. 2 - Auto	833.33	10,000.00	833.33	10,000.00
Constable Pct. 2 Total				50,000.00		51,200.00
Constable Pct. 3	B. Overstreet	Constable Pct. 3	1,538.46	40,000.00	1,584.61	41,200.00
		Constable Pct. 3 - Auto	833.33	10,000.00	833.33	10,000.00
Constable Pct. 3 Total				50,000.00		51,200.00
Constable Pct. 4	M. Ames	Constable Pct. 4	1,538.46	40,000.00	1,584.61	41,200.00
		Constable Pct. 4 - Auto	833.33	10,000.00	833.33	10,000.00
Constable Pct. 4 Total				50,000.00		51,200.00
Constable Pct. 5	D. Sullins	Constable Pct. 5	1,538.46	40,000.00	1,584.61	41,200.00
		Constable Pct. 5 - Auto	833.33	10,000.00	833.33	10,000.00
Constable Pct. 5 Total				50,000.00		51,200.00
Constable Pct. 6	R. Jordan	Constable Pct. 6	1,538.46	40,000.00	1,584.61	41,200.00
		Constable Pct. 6 - Auto	833.33	10,000.00	833.33	10,000.00
Constable Pct. 6 Total				50,000.00		51,200.00
Sheriff/Admin	M. Davis	Sheriff	3,556.08	92,458.00	3,662.76	95,232.00
		Chief Deputy	2,517.46	65,454.00	2,585.04	67,211.00
		Major LE-4/LE-5	2,214.07	57,566.00	2,333.08	60,661.00
		Captain			2,538.31	65,996.00
		Captain	2,272.46	59,084.00	-	-
		Lieutenant			1,996.31	51,904.00
		Lieutenant	2,214.76	57,584.00	-	-
		Sergeant/CID	2,389.30	62,122.00	2,457.54	63,896.00
		Sergeant/CID	2,377.76	61,822.00	2,446.00	63,596.00
		Sergeant/CID	2,180.15	56,684.00	2,242.81	58,313.00
		Sergeant/CID			1,961.69	51,004.00
		Sergeant/CID	2,389.30	62,122.00	-	-
		Sergeant/Narcotics	2,261.38	58,796.00	2,325.77	60,470.00
		Sergeant/Narcotics			2,011.65	52,303.00
		Sergeant/Narcotics	2,006.38	52,166.00	-	-
		Sergeant/Patrol	2,122.15	55,176.00	2,242.81	58,313.00
		Sergeant/Patrol	2,064.08	53,666.00	2,123.23	55,204.00
		Sergeant/Patrol	1,918.76	49,888.00	2,027.04	52,704.00
		Sergeant/Patrol	2,203.23	57,284.00	2,265.88	58,913.00
		Deputy LE-8	2,279.15	59,258.00	-	-
		Deputy LE-6/LE-7	2,157.07	56,084.00	2,279.62	59,271.00
		Deputy LE-4/LE-5	2,041.00	53,066.00	2,160.00	56,160.00
		Deputy LE-3/LE-4	1,977.11	51,405.00	2,088.62	54,305.00
		Deputy LE-3/LE-4	2,000.19	52,005.00	2,111.69	54,904.00
		Deputy LE-4			2,030.92	52,804.00
		Deputy LE-2/LE-3	1,867.15	48,546.00	1,977.04	51,404.00
		Deputy LE-2	1,867.15	48,546.00	-	-
Deputy LE-2	1,867.15	48,546.00	-	-		
Deputy LE-1	1,895.69	49,288.00	1,950.15	50,704.00		
Deputy LE-1			1,950.15	50,704.00		
Deputy LE-1	1,884.14	48,988.00	1,938.62	50,404.00		
Deputy LE-1	1,884.14	48,988.00	1,938.62	50,404.00		
Deputy LE-1			1,869.38	48,604.00		
Deputy LE-1			1,869.38	48,604.00		
Deputy LE-1			1,869.38	48,604.00		
Deputy LE-1	1,814.92	47,188.00	1,869.38	48,604.00		
Deputy LE-1			1,950.15	50,704.00		
Deputy LE-1			1,950.15	50,704.00		
Deputy LE-1	1,745.12	45,373.00	-	-		
Deputy LE-1	1,872.61	48,688.00	-	-		

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DEPARTMENT	DEPARTMENT HEAD/FUND	TITLE	2018 HOURLY OR BI-WEEKLY WAGES	2018 ADOPTED BUDGET WAGES	2019 HOURLY OR BI-WEEKLY WAGES	2019 DRAFT BUDGET WAGES		
Sheriff/Admin	M. Davis	LE Overtime		10,000.00		10,000.00		
		Office Manager	17.75	36,920.00	18.28	38,023.00		
		Evidence Clerk	17.00	35,360.00	17.51	36,421.00		
		Administrative Clerk II	14.75	30,680.00	13.91	28,933.00		
		Clerk-20 hrs/wk	13.50	14,040.00	15.19	15,798.00		
		Sheriff Office - Cell	300.00	3,600.00	300.00	3,600.00		
		Sheriff/Admin Total			1,738,441.00		1,875,383.00	
Sheriff/Dispatch	M. Davis	Dispatch Supervisor	20.50	42,640.00	21.12	43,930.00		
		Dispatcher (2132 hrs)	19.50	41,574.00	20.09	42,832.00		
		Dispatcher (2132 hrs)	19.50	41,574.00	20.09	42,832.00		
		Dispatcher (2132 hrs)	19.50	41,574.00	20.09	42,832.00		
		Dispatcher (2132 hrs)	19.50	41,574.00	20.09	42,832.00		
Sheriff/Dispatch Total			208,936.00		215,258.00			
Sheriff/Dispatch-Shared	Fund 735	Dispatcher (2132 hrs)	19.50	41,574.00	20.09	42,832.00		
		Dispatcher (2132 hrs)	19.50	41,574.00	20.09	42,832.00		
		Dispatcher (2132 hrs)	19.50	41,574.00	20.09	42,832.00		
Sheriff/Dispatch-Shared Total			124,722.00		128,496.00			
Sheriff/ABTPA	M. Walters	ABTPA	2,011.73	52,305.00	2,134.77	55,504.00		
		ABTPA - Cell	50.00	600.00	50.00	600.00		
Sheriff/ABTPA Total			52,905.00		56,104.00			
Sheriff/Jail	M. Davis	Jail Administrator	2,214.76	57,584.00	2,406.54	62,570.00		
		Sergeant	1,834.80	47,705.00	1,951.38	50,736.00		
		Corrections Officer/SL	1,893.57	49,233.00	1,949.35	50,683.00		
		Corrections Officer/ SL	1,533.50	39,871.00	1,638.65	42,605.00		
		Corrections Officer/SL	1,719.42	44,705.00	1,770.00	46,020.00		
		Corrections Officer/SL		600.00		600.00		
		Corrections Officer	1,858.96	48,333.00	1,914.73	49,783.00		
		Corrections Officer CO4/CO5	1,651.88	42,949.00	1,735.38	45,120.00		
		Corrections Officer CO3/CO4	1,568.50	40,781.00	1,701.46	44,238.00		
		Corrections Officer CO2/CO3	1,510.42	39,271.00	1,615.58	42,005.00		
		Corrections Officer CO2/CO3	1,510.42	39,271.00	1,615.58	42,005.00		
		Corrections Officer CO1/CO2	1,516.26	39,423.00	1,613.46	41,950.00		
		Corrections Officer CO2	1,510.42	39,271.00	1,555.77	40,450.00		
		Corrections Officer CO1	1,458.57	37,923.00	1,502.35	39,061.00		
		Corrections Officer	1,745.11	45,373.00	1,502.35	39,061.00		
		Corrections Officer	1,458.57	37,923.00	1,502.35	39,061.00		
		Corrections Officer CO1	1,458.57	37,923.00	1,502.35	39,061.00		
		Corrections Officer CO1	1,458.57	37,923.00	1,502.35	39,061.00		
		Corrections Officer CO1	1,458.57	37,923.00	1,502.35	39,061.00		
		Corrections Officer CO1	1,458.57	37,923.00	1,502.35	39,061.00		
		Corrections Officer CO1	1,458.57	37,923.00	1,502.35	39,061.00		
		Corrections Officer CO1	1,458.57	37,923.00	1,502.35	39,061.00		
		Corrections Officer CO1	1,458.57	37,923.00	1,502.35	39,061.00		
		Corrections Officer CO1	1,458.57	37,923.00	1,502.35	39,061.00		
		Corrections Officer CO1	1,458.57	37,923.00	1,502.35	39,061.00		
		Corrections Officer CO1	1,458.57	37,923.00	1,502.35	39,061.00		
		Corrections Officer CO1	1,458.57	37,923.00	1,502.35	39,061.00		
		CO Overtime		20,000.00		20,000.00		
		Jail Nurse	24.69	51,355.00	25.43	52,895.00		
		Jail Nurse - Cell	50.00	600.00	50.00	600.00		
		Sheriff/Jail Total			1,139,324.00		1,179,114.00	
		Jail Commissary	Fund 184	Clerk-20 hrs/wk	13.50	14,040.00	15.19	15,798.00
		Jail Commissary Total			14,040.00		15,798.00	
Juvenile Detention	M. Kelley	JDO (6980 hrs)	16.00	111,680.00	16.48	115,031.00		
		Detention Superintendent	1,950.00	50,700.00	2,008.50	52,221.00		

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DEPARTMENT	DEPARTMENT HEAD/FUND	TITLE	2018 HOURLY OR BI-WEEKLY WAGES	2018 ADOPTED BUDGET WAGES	2019 HOURLY OR BI-WEEKLY WAGES	2019 DRAFT BUDGET WAGES
Juvenile Detention	M. Kelley	Assistant/Juvenile Det. Ofr.	17.68	36,775.00	-	-
		Transport Officer			1,189.00	30,914.00
		Juvenile Detention Officer	15.50	32,240.00	15.97	33,218.00
		Juvenile Detention Officer	15.50	32,240.00	15.97	33,218.00
		Juvenile Detention Officer	15.50	32,240.00	15.97	33,218.00
		Juvenile Detention Officer	12.50	26,000.00	12.88	26,791.00
		Juvenile Detention Officer	12.50	26,000.00	12.88	26,791.00
		Juvenile Detention Officer	12.50	26,000.00	12.88	26,791.00
		Juvenile Detention Officer	12.50	26,000.00	12.88	26,791.00
		Administrative Clerk	385.00	10,010.00	396.55	10,311.00
		Community Service (8 hrs/mo)	19.70	1,892.00	20.29	1,948.00
Juvenile Detention Total				411,777.00		417,243.00
Health	Dr. Winberg	Health Director - County (40%)	24.50	20,301.00	-	-
		Health Director - County (34%)			29.10	20,580.00
		Health Inspector - County	18.40	16,514.00	18.95	17,658.00
Health Total				36,815.00		38,238.00
Health - PHEP Grant	Dr. Winberg	Health Director - 66%			29.10	39,949.00
		Health Director - 20%	24.50	10,151.00	-	-
		Public Health Planner	28.25	58,760.00		-
		Nurse/Immunization Comp - 30%		11,700.00		-
		PHEP Tech.	23.00	47,840.00	16.59	34,508.00
Health - PHEP Grant Total				128,451.00		74,457.00
Health - Immunization Grant	Dr. Winberg	Health Director - 40%	24.50	20,301.00	-	-
		Nurse/Immunization Comp			19.31	40,165.00
		Nurse/Immunization Comp - 70%	18.75	27,300.00		-
		Medical Asst.	13.50	28,080.00	13.91	28,933.00
		Clerk Relief				3,000.00
Health - Immunization Grant Total				75,681.00		72,098.00
Health - Inspector Grant	Dr. Winberg	Health Inspector - Grant		21,758.00		21,758.00
Health - Inspector Grant Total				21,758.00		21,758.00
Indigent Health Care	L. Davis	Director	1,980.00	51,480.00	2,039.40	53,025.00
		First Asst./Case Worker	17.00	35,360.00	17.51	36,421.00
		Clerk	14.00	29,120.00	14.42	29,994.00
Indigent Health Care Total				115,960.00		119,440.00
Extension Agent	B. Lamolinare	AgriLife Extension Agent	485.00	12,610.00	499.55	12,989.00
		First Assistant	17.00	35,360.00	17.51	36,421.00
Extension Agent Total				47,970.00		49,410.00
Grand Jury Fund	Fund 053	Grand Jury Bailiff	566.61	14,732.00	566.61	14,732.00
Grand Jury Fund Total				14,732.00		14,732.00
Co. Clerk Preservation Fees	Fund 007	Deputy Clerk	14.00	29,120.00	14.42	29,994.00
		Deputy Clerk	14.00	29,120.00	14.42	29,994.00
Co. Clerk Preservation Fees Total				58,240.00		59,988.00
Law Library	Fund 011	Librarian	95.00	2,470.00	97.85	2,545.00
Law Library Total				2,470.00		2,545.00
Emergency Management Services	Fund 495	Emer. Mgmt. Coordinator	1,900.00	49,400.00	1,957.00	50,882.00
		Emer. Mgmt. Coordinator-Match		-		-
		Disaster Recovery Director-Match			1,881.73	48,925.00
Emergency Management Services Total				49,400.00		99,807.00
WIC	L. Jones	WIC Administrator	1,900.00	49,400.00	1,957.00	50,882.00
		Licensed Nurse	18.50	38,480.00	14.42	29,994.00

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DEPARTMENT	DEPARTMENT HEAD/FUND	TITLE	2018 HOURLY OR BI-WEEKLY WAGES	2018 ADOPTED BUDGET WAGES	2019 HOURLY OR BI-WEEKLY WAGES	2019 DRAFT BUDGET WAGES
WIC	L. Jones	Peer Counselor/Clerk	16.00	33,280.00	16.48	34,279.00
		Peer Counselor (10 hrs./wk)			12.36	6,428.00
WIC Total				121,160.00		121,583.00
VOC - VOCA Grant	L. Comer-Pape	Director (75%)	1,900.00	37,050.00	1,957.00	38,162.00
		Crime Victims Advocate	13.00	27,040.00	13.39	27,852.00
		Crime Victims Advocate	13.00	27,040.00	13.39	27,852.00
		Crime Victims Advocate	13.00	27,040.00	13.39	27,852.00
VOC - VOCA Grant Total				118,170.00		121,718.00
VOC - OAG Grant	L. Comer-Pape	Director (25%)	1,900.00	12,350.00	1,957.00	12,721.00
		Crime Victims Advocate	15.50	32,240.00	15.97	33,218.00
VOC - OAG Grant Total				44,590.00		45,939.00
Sheriff/SRO	Fund 795	Hardin Jefferson SRO			1,956.21	50,862.00
Sheriff/SRO Total						50,862.00
Grand Total				10,466,301.00		11,033,040.00