

HARDIN COUNTY PROPOSED BUDGET

FOR

FISCAL YEAR ENDING SEPTEMBER 30, 2021



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, 2021

The Proposed Budget was accepted and the Proposed Tax Rate was adopted during a Regular Session of Commissioners Court on July 29, 2020.

HARDIN COUNTY, TEXAS

FY2021 PROPOSED BUDGET

TAX REVENUE INCREASE STATEMENT:

The 2020-2021 Hardin County Proposed Budget will raise more revenue from property taxes than the 2019-2020 Budget by an amount of \$907,623.00 which is a 4.697% 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 \$392,828.00

Hardin County Proposed Tax Rate And Tax Revenue Calculation

October 1, 2020-September 30, 2021

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

Of the \$3,572,023,092, \$67,728,985 is the New Property Taxable Value

Total Protested Taxable Value equals \$13,538,430 as of 7/24/20

	Consolidated	General Fund	Jury Fund	R&B Fund	Interest Sinking Fund
Prior Year Tax Rate	0.580000	0.473910	0.014381	0.081493	0.010216
Proposed Rate Change	0.000000	(0.005098)	0.002648	0.002809	(0.000359)
Proposed Tax Rate	0.580000	0.468812	0.017029	0.084302	0.009857
Estimated Base Tax Revenue	20,717,734.00	16,746,073.00	608,280.00	3,011,287.00	352,094.00
Estimated Frozen Tax Loss	(488,015.00)	(407,444.00)	(12,730.00)	(59,359.00)	(8,482.00)
Estimated Total Tax Revenue	20,229,719.00	16,338,629.00	595,550.00	2,951,928.00	343,612.00
Estimated Collection Percent	98%	98%	98%	98%	98%
Estimated Available Tax Revenue	19,825,125.00	16,011,857.00	583,639.00	2,892,889.00	336,740.00
Estimated Additional Revenue	4,248,253.00	1,894,797.00	120,800.00	2,228,504.00	4,152.00
Total Proposed Budget Revenue	24,073,378.00	17,906,654.00	704,439.00	5,121,393.00	340,892.00
Total Proposed Budget Revenue	24,073,378.00	17,906,654.00	704,439.00	5,121,393.00	340,892.00
Total Proposed Budget Expenditures	24,073,378.00	17,906,654.00	704,439.00	5,121,393.00	340,892.00
Budgeted Excess (Deficit) Revenue Over Budgeted Expenditures	-	-	-	-	-
Projected 2020-21 Beginning Fund Balance	7,468,493.05	5,812,676.00	55,607.00	1,583,067.05	17,143.00
Contingency Used to Balance 2020-21 Budget	-	-	-	-	-
Projected 2020-21 Ending Fund Balance	7,468,493.05	5,812,676.00	55,607.00	1,583,067.05	17,143.00

Prior Year Budget Comparison

Prior Year Budget Revenue/Expenditures	23,482,409.00	17,469,082.00	588,133.00	5,088,503.00	336,691.00
Total Budget Revenue/Expenditures Increase/(Decrease)	590,969.00	437,572.00	116,306.00	32,890.00	4,201.00
Percentage Increase/(Decrease)	2.516646%	2.50484%	19.775459%	0.646359%	1.247732%

County Energy Transportation Reinvestment Zones (CETRZ)

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

Hardin County Tax Rate And Tax Revenue Calculation

October 1, 2019-September 30, 2020

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

	Consolidated	General Fund	Jury Fund	R&B Fund	Interest Sinking Fund
Prior Year Tax Rate	0.585000	0.472865	0.012895	0.088103	0.011137
Adopted Rate Change	(0.005000)	0.001045	0.001486	(0.006610)	(0.000921)
Adopted Tax Rate	0.580000	0.473910	0.014381	0.081493	0.010216
Base Tax Revenue	19,746,148.00	16,134,305.00	489,602.00	2,774,436.00	347,805.00
Frozen Tax Loss	(424,037.00)	(343,471.00)	(12,721.00)	(59,365.00)	(8,480.00)
Total Tax Revenue	19,322,096.00	15,790,834.00	476,870.00	2,715,067.00	339,325.00
Collection Percent	98%	98%	98%	98%	98%
Available Tax Revenue	18,935,655.00	15,475,017.00	467,333.00	2,660,766.00	332,539.00
Additional Revenue	4,546,754.00	1,994,065.00	120,800.00	2,427,737.00	4,152.00
Total Budget Revenue	23,482,409.00	17,469,082.00	588,133.00	5,088,503.00	336,691.00
Total Budget Revenue	23,482,409.00	17,469,082.00	588,133.00	5,088,503.00	336,691.00
Total Budget Expenditures	23,482,409.00	17,469,082.00	588,133.00	5,088,503.00	336,691.00
Budgeted Excess (Deficit) Revenue Over Budgeted Expenditures	-	-	-	-	-
Actual Beginning Fund Balance	8,467,858.00	6,385,521.00	55,607.00	2,009,587.00	17,143.00
Contingency Used to Balance 2019-20 Budget	-	-	-	-	-
R&B 2019-2020 Budget Amendments	(426,519.95)	-	-	(426,519.95)	-
Retiree COLA	(276,125.00)	(276,125.00)	-	-	-
Tax Office Temp Clerk	(4,087.00)	(4,087.00)	-	-	-
Health Inspector Auto Purchase	(9,804.00)	(9,804.00)	-	-	-
Reserved Fund Balance-Prepaid Expenses	(282,829.00)	(282,829.00)	-	-	-
Projected 2019-20 Ending Fund Balance	7,468,493.05	5,812,676.00	55,607.00	1,583,067.05	17,143.00

County Energy Transportation Reinvestment Zones (CETRZ)

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

Hardin County Tax Rate And Tax Revenue Calculation

October 1, 2018-September 30, 2019

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

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

County Energy Transportation Reinvestment Zones (CETRZ)

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

Hardin County 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	-	0.003623	(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	101.97%	102.35%	100.47%	100.15%	100.02%
Actual Tax Revenue	17,477,987.00	14,477,645.00	455,398.00	2,212,768.00	332,176.00
Additional Revenue	3,983,120.00	1,503,992.00	103,494.00	2,375,579.00	55.00
Total Revenues	21,461,107.00	15,981,637.00	558,892.00	4,588,347.00	332,231.00
Actual Expenditures	20,169,035.00	14,845,618.00	506,498.00	4,484,097.00	332,822.00
Excess (Deficit) Revenue Over Actual Expenditures	1,292,072.00	1,136,019.00	52,394.00	104,250.00	(591.00)
Transfers In	-	-	-	-	-
Transfers Out	(1,097,096.00)	(1,097,096.00)	-	-	-
Subtotal Net Transfers	(1,097,096.00)	(1,097,096.00)	-	-	-
Net Change in Fund Balances	194,976.00	38,923.00	52,394.00	104,250.00	(591.00)
Beginning Fund Balance	8,193,494.00	6,094,551.00	184,417.00	1,897,094.00	17,432.00
Prior Period Adjustments	-	-	-	-	-
Adjusted Beginning Fund Balance	8,193,494.00	6,094,551.00	184,417.00	1,897,094.00	17,432.00
Ending Fund Balance (Deficit)	8,388,470.00	6,133,474.00	236,811.00	2,001,344.00	16,841.00

County Energy Transportation Reinvestment Zones (CETRZ)

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

HARDIN COUNTY, TEXAS

FOURTEEN YEAR TAX RATE HISTORY

DESCRIPTION	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	Fiscal Year 19-20	Fiscal Year 20-21	PROPOSED
CONSTITUTIONAL FUNDS:															
General	0.415557	0.420185	0.443583	0.435875	0.422413	0.442096	0.444597	0.4566645	0.467432	0.471820	0.475443	0.472865	0.473910	0.468812	
Jury	0.006448	0.002685	0.011601	0.011076	0.015837	0.013171	0.013547	0.0166569	0.017894	0.017930	0.015299	0.012895	0.014381	0.017029	
Road & Bridge	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Constitutional Funds	0.422005	0.422870	0.455184	0.446951	0.438250	0.455267	0.458144	0.4733214	0.485326	0.489750	0.490742	0.485760	0.488291	0.485841	
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	0.010216	0.009857	
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	0.010216	0.009857	
TOTAL CONSTITUTIONAL LEVY	0.435888	0.428399	0.466725	0.459230	0.450575	0.467141	0.469402	0.4837604	0.495787	0.501364	0.501916	0.496897	0.498507	0.495698	
OTHER:															
Special Road & Bridge	0.134112	0.101601	0.083275	0.090770	0.099425	0.082859	0.090598	0.0762396	0.080413	0.074836	0.074284	0.088103	0.081493	0.084302	
Total Other	0.134112	0.101601	0.083275	0.090770	0.099425	0.082859	0.090598	0.0762396	0.080413	0.074836	0.074284	0.088103	0.081493	0.084302	
TOTAL RATE ON COUNTY VALUES	0.570000	0.530000	0.550000	0.550000	0.550000	0.550000	0.560000	0.5600000	0.576200	0.576200	0.576200	0.585000	0.580000	0.580000	

**HARDIN COUNTY, TEXAS
FY2021 BUDGET WORKSHEET**

	ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL	2020 ADOPTED	2021 PROPOSED
2021	017-300-000	GENERAL R&B - REVENUE				
2021	017-300-700	CAPITAL LEASE PROCEEDS	-	-	-	-
2021	017-310-110	ADVALOREM TAX	2,172,976.51	2,629,438.32	2,660,766.00	2,892,889.00
2021	017-310-111	ADVALOREM TAX-CETZ	-	-	2,737.00	3,504.00
2021	017-319-000	PENALTY & INTEREST ADVALOREM	39,791.24	45,907.43	40,000.00	40,000.00
2021	017-320-000	LICENSE FEES	1,900,317.12	1,750,056.69	1,900,000.00	1,700,000.00
2021	017-340-801	JP 1 TRAFFIC FINES	34,406.26	56,817.64	35,000.00	35,000.00
2021	017-340-802	JP 2 TRAFFIC FINES	37,696.93	39,687.76	38,000.00	38,000.00
2021	017-340-803	JP 3 TRAFFIC FINES	31,804.70	35,360.70	38,000.00	38,000.00
2021	017-340-804	JP 4 TRAFFIC FINES	15,455.40	22,580.50	16,000.00	16,000.00
2021	017-340-805	JP 5 TRAFFIC FINES	61,194.52	60,374.09	55,000.00	55,000.00
2021	017-340-806	JP 6 TRAFFIC FINES	13,013.15	16,217.10	12,000.00	12,000.00
2021	017-343-000	OVERWEIGHT AXLE FEES	47,508.97	50,240.42	55,000.00	55,000.00
2021	017-350-100	COUNTY COURT FINES	176,004.25	222,432.34	178,000.00	178,000.00
2021	017-350-101	DISTRICT COURT FINES	58,178.31	59,967.47	58,000.00	58,000.00
2021	017-367-100	DONTATIONS-R&B #1	-	1,000.00	-	-
2021	017-390-010	TRANSFER FROM GENERAL	-	-	-	-
2021	017-399-999	TOTAL REVENUE	\$4,588,347.36	\$4,990,080.46	\$5,088,503.00	\$5,121,393.00
2021	017-620-000	GENERAL R&B				
2021	017-620-101	SALARIES - ELECTED OFFICIALS	308,317.10	317,566.60	352,806.00	359,860.00
2021	017-620-201	FICA TAXES	26,618.90	27,295.36	29,564.00	30,105.00
2021	017-620-202	HEALTH INSURANCE	45,141.44	44,914.08	45,579.00	42,017.00
2021	017-620-203	RETIREMENT	43,890.60	45,316.70	51,677.00	54,462.00
2021	017-620-204	WORKERS COMP INSURANCE	1,105.22	1,039.51	1,058.00	1,088.00
2021	017-620-207	DENTAL INSURANCE	2,561.44	2,599.68	2,604.00	2,179.00
2021	017-620-208	LIFE INSURANCE	220.20	236.50	240.00	240.00
2021	017-620-209	SUPPLEMENTAL DEATH	695.41	730.60	844.00	843.00
2021	017-620-225	AUTO ALLOWANCE	55,500.00	55,500.00	33,600.00	33,600.00
2021	017-620-437	SOFTWARE	25,000.00	5,000.00	20,000.00	20,000.00
2021	017-620-445	RIGHT OF WAY	-	-	5,000.00	5,000.00
2021	017-620-998	GENERAL R&B EXPENSES	\$509,050.31	\$500,199.03	\$542,972.00	\$549,394.00

**HARDIN COUNTY, TEXAS
FY2021 BUDGET WORKSHEET**

	ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL	2020 ADOPTED	2021 PROPOSED
2021	017-621-000	R&B 1				
2021	017-621-105	SALARIES - CLERICAL	32,790.40	34,113.60	35,298.00	36,005.00
2021	017-621-106	SALARIES - PRECINCT EMPLOYEES	194,606.44	239,250.30	257,652.00	262,811.00
2021	017-621-107	SALARIES - TEMPORARY	11,053.50	19,473.75	8,750.00	8,750.00
2021	017-621-201	FICA TAXES	18,122.53	21,810.19	23,084.00	23,532.00
2021	017-621-202	HEALTH INSURANCE	58,688.00	63,267.04	71,101.00	71,983.00
2021	017-621-203	RETIREMENT	32,933.87	38,790.79	42,913.00	45,224.00
2021	017-621-204	WORKERS COMP INSURANCE	4,718.01	5,761.55	6,095.00	6,469.00
2021	017-621-206	STATE UNEMPLOYMENT TAX	401.80	356.54	457.00	475.00
2021	017-621-207	DENTAL INSURANCE	2,331.84	3,247.68	3,810.00	3,722.00
2021	017-621-208	LIFE INSURANCE	324.42	407.10	462.00	462.00
2021	017-621-209	SUPPLEMENTAL DEATH	521.74	625.35	704.00	699.00
2021	017-621-310	OFFICE SUPPLIES	1,875.51	3,112.52	2,000.00	3,170.00
2021	017-621-330	FUEL AND OIL	12,763.85	15,000.00	20,000.00	20,000.00
2021	017-621-334	MATERIALS & SUPPLIES	158,393.02	168,441.36	225,000.00	225,000.00
2021	017-621-338	SUPPLIES-DONATED FUNDS	395.00	539.96	-	-
2021	017-621-340	UNIFORMS	2,571.80	2,917.63	3,000.00	3,130.00
2021	017-621-341	IT EXPENSES	-	-	500.00	500.00
2021	017-621-351	EQUIPMENT EXPENSE	19,746.17	6,112.59	20,000.00	20,000.00
2021	017-621-404	DRUG & ALCOHOL TESTS	275.00	405.00	300.00	300.00
2021	017-621-420	TELEPHONE/WIRELESS	375.00	300.00	500.00	300.00
2021	017-621-421	CABLE/INTERNET	907.79	1,216.66	1,000.00	1,000.00
2021	017-621-426	TRAVEL AND TRAINING EXPENSE	1,728.58	1,905.04	2,000.00	2,000.00
2021	017-621-440	UTILITIES	5,507.12	5,421.92	6,000.00	6,000.00
2021	017-621-451	VEHICLE/EQUIPMENT MAINTENANCE	19,271.26	25,000.00	25,000.00	25,000.00
2021	017-621-461	EQUIPMENT RENTALS	-	-	2,600.00	1,500.00
2021	017-621-462	OFFICE EQUIPMENT RENTALS	491.17	-	500.00	500.00
2021	017-621-480	BOND EXPENSE	-	-	-	355.00
2021	017-621-486	CONTRACT LABOR	21,751.10	25,653.97	15,000.00	15,000.00
2021	017-621-490	MISCELLANEOUS	5,072.00	1,673.88	500.00	500.00
2021	017-621-570	EQUIPMENT PURCHASE	312,428.73	4,499.00	15,000.00	15,000.00
2021	017-621-998	R&B # 1 EXPENSES	\$920,045.65	\$689,303.42	\$789,226.00	\$799,387.00

**HARDIN COUNTY, TEXAS
FY2021 BUDGET WORKSHEET**

	ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL	2020 ADOPTED	2021 PROPOSED
2021	017-622-000	R&B 2				
2021	017-622-105	SALARIES - CLERICAL	29,505.00	34,278.40	35,298.00	36,005.00
2021	017-622-106	SALARIES - PRECINCT EMPLOYEES	349,982.55	415,614.84	416,527.00	410,449.00
2021	017-622-107	SALARIES - TEMPORARY	1,666.00	924.00	3,684.00	3,684.00
2021	017-622-108	SALARIES - PART-TIME	10,164.65	7,370.16	16,992.00	17,327.00
2021	017-622-201	FICA TAXES	30,252.15	33,992.96	36,152.00	35,766.00
2021	017-622-202	HEALTH INSURANCE	110,126.00	109,901.88	111,729.00	113,115.00
2021	017-622-203	RETIREMENT	57,315.01	64,669.63	68,675.00	70,191.00
2021	017-622-204	WORKERS COMP INSURANCE	7,965.50	9,358.31	9,955.00	10,148.00
2021	017-622-206	STATE UNEMPLOYMENT TAX	673.01	558.49	713.00	726.00
2021	017-622-207	DENTAL INSURANCE	4,107.97	4,166.72	4,173.00	4,082.00
2021	017-622-208	LIFE INSURANCE	516.90	569.14	580.00	580.00
2021	017-622-209	SUPPLEMENTAL DEATH	911.88	1,041.91	1,125.00	1,092.00
2021	017-622-310	OFFICE SUPPLIES	4,335.66	3,061.22	3,500.00	3,500.00
2021	017-622-330	FUEL AND OIL	42,979.12	55,500.00	55,500.00	55,500.00
2021	017-622-334	MATERIALS & SUPPLIES	467,133.40	534,869.53	680,000.00	680,000.00
2021	017-622-335	MATERIALS & SUPPLIES-CETRZ	1,349.04	1,427.73	2,737.00	2,737.00
2021	017-622-340	UNIFORMS	5,382.23	4,887.97	5,500.00	5,500.00
2021	017-622-341	IT EXPENSES	-	-	500.00	500.00
2021	017-622-351	EQUIPMENT EXPENSE	8,298.10	25,467.78	60,500.00	60,500.00
2021	017-622-404	DRUG & ALCOHOL TESTS	575.00	440.00	600.00	600.00
2021	017-622-420	TELEPHONE/WIRELESS	1,587.72	1,552.90	2,000.00	2,000.00
2021	017-622-421	CABLE/INTERNET	614.29	628.49	1,000.00	1,000.00
2021	017-622-426	TRAVEL AND TRAINING EXPENSE	621.43	1,843.85	2,500.00	2,500.00
2021	017-622-440	UTILITIES	6,859.93	6,470.12	6,800.00	6,800.00
2021	017-622-451	VEHICLE/EQUIPMENT MAINTENANCE	40,806.26	53,493.62	40,000.00	40,000.00
2021	017-622-461	EQUIPMENT RENTALS	8,944.32	-	4,000.00	4,000.00
2021	017-622-462	OFFICE EQUIPMENT RENTALS	587.28	587.28	600.00	600.00
2021	017-622-486	CONTRACT LABOR	-	2,000.00	2,000.00	2,000.00
2021	017-622-490	MISCELLANEOUS	3,445.84	6,255.46	2,000.00	2,000.00
2021	017-622-570	EQUIPMENT PURCHASE	45,461.25	260,741.39	20,000.00	20,000.00
2021	017-622-649	EQUIPMENT NOTES	29,402.84	30,489.98	31,512.00	32,568.00
2021	017-622-670	EQUIPMENT NOTE INTEREST	8,997.10	7,909.96	6,889.00	5,833.00
2021	017-622-998	R&B # 2 EXPENSES	\$1,280,567.43	\$1,680,073.72	\$1,633,741.00	\$1,631,303.00

**HARDIN COUNTY, TEXAS
FY2021 BUDGET WORKSHEET**

	ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL	2020 ADOPTED	2021 PROPOSED
2021	017-623-000	R&B 3				
2021	017-623-105	SALARIES - CLERICAL	31,824.00	34,303.12	35,298.00	36,005.00
2021	017-623-106	SALARIES - PRECINCT EMPLOYEES	336,593.12	388,679.88	352,501.00	357,410.00
2021	017-623-107	SALARIES - TEMPORARY	-	-	10,875.00	10,875.00
2021	017-623-201	FICA TAXES	27,122.07	31,495.84	30,503.00	30,932.00
2021	017-623-202	HEALTH INSURANCE	80,383.36	84,880.08	91,415.00	92,549.00
2021	017-623-203	RETIREMENT	52,109.81	60,306.02	56,806.00	59,544.00
2021	017-623-204	WORKERS COMP INSURANCE	6,394.29	8,524.81	8,287.00	8,742.00
2021	017-623-206	STATE UNEMPLOYMENT TAX	607.87	524.38	600.00	625.00
2021	017-623-207	DENTAL INSURANCE	3,656.80	4,127.28	4,365.00	3,902.00
2021	017-623-208	LIFE INSURANCE	442.80	507.27	541.00	541.00
2021	017-623-209	SUPPLEMENTAL DEATH	827.68	971.74	932.00	924.00
2021	017-623-310	OFFICE SUPPLIES	3,547.32	1,912.76	3,000.00	3,000.00
2021	017-623-330	FUEL AND OIL	42,313.81	34,079.65	50,000.00	50,000.00
2021	017-623-334	MATERIALS & SUPPLIES	90,413.17	485,049.35	480,000.00	480,000.00
2021	017-623-340	UNIFORMS	2,859.51	3,381.34	3,500.00	3,500.00
2021	017-623-341	IT EXPENSES	-	-	500.00	500.00
2021	017-623-351	EQUIPMENT EXPENSE	46,131.00	48,729.62	75,000.00	75,000.00
2021	017-623-404	DRUG & ALCOHOL TESTS	250.00	510.00	250.00	250.00
2021	017-623-420	TELEPHONE/WIRELESS	600.66	660.18	1,500.00	1,500.00
2021	017-623-421	CABLE/INTERNET	493.87	455.88	500.00	500.00
2021	017-623-426	TRAVEL AND TRAINING EXPENSE	1,304.25	680.96	1,500.00	1,500.00
2021	017-623-440	UTILITIES	7,991.44	8,599.55	9,000.00	9,000.00
2021	017-623-451	VEHICLE/EQUIPMENT MAINTENANCE	-	-	20,000.00	20,000.00
2021	017-623-480	BOND EXPENSE	-	-	-	355.00
2021	017-623-486	CONTRACT LABOR	10,795.00	6,200.00	20,000.00	20,000.00
2021	017-623-570	EQUIPMENT PURCHASE	441,093.28	177,333.76	75,000.00	75,000.00
2021	017-623-998	R&B # 3 EXPENSES	\$1,187,755.11	\$1,381,913.47	\$1,331,873.00	\$1,342,154.00

**HARDIN COUNTY, TEXAS
FY2021 BUDGET WORKSHEET**

	ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL	2020 ADOPTED	2021 PROPOSED
2021	017-624-000	R&B 4				
2021	017-624-105	SALARIES - CLERICAL	31,347.50	34,550.32	35,298.00	36,005.00
2021	017-624-106	SALARIES - PRECINCT EMPLOYEES	176,166.36	254,423.01	229,467.00	234,065.00
2021	017-624-107	SALARIES - TEMPORARY	2,555.00	-	8,750.00	8,750.00
2021	017-624-201	FICA TAXES	15,661.67	19,980.47	20,928.00	21,333.00
2021	017-624-202	HEALTH INSURANCE	57,753.00	59,946.48	60,944.00	61,699.00
2021	017-624-203	RETIREMENT	29,085.25	37,890.76	38,784.00	40,875.00
2021	017-624-204	WORKERS COMP INSURANCE	3,763.08	4,979.12	5,458.00	5,793.00
2021	017-624-206	STATE UNEMPLOYMENT TAX	344.20	328.85	414.00	433.00
2021	017-624-207	DENTAL INSURANCE	2,063.88	2,408.32	2,412.00	1,995.00
2021	017-624-208	LIFE INSURANCE	323.79	336.96	343.00	317.00
2021	017-624-209	SUPPLEMENTAL DEATH	462.21	610.64	636.00	633.00
2021	017-624-310	OFFICE SUPPLIES	1,422.64	916.36	1,500.00	1,500.00
2021	017-624-330	FUEL AND OIL	5,300.28	18,417.65	25,000.00	25,000.00
2021	017-624-334	MATERIALS & SUPPLIES	119,783.32	160,147.88	250,000.00	250,000.00
2021	017-624-340	UNIFORMS	2,585.49	2,348.70	3,000.00	3,000.00
2021	017-624-341	IT EXPENSES	-	-	500.00	500.00
2021	017-624-351	EQUIPMENT EXPENSE	18,014.02	74.28	20,000.00	20,000.00
2021	017-624-404	DRUG & ALCOHOL TESTS	200.00	250.00	250.00	250.00
2021	017-624-420	TELEPHONE/WIRELESS	978.72	1,057.22	1,500.00	1,500.00
2021	017-624-421	CABLE/INTERNET	354.00	418.87	750.00	750.00
2021	017-624-426	TRAVEL AND TRAINING EXPENSE	1,086.58	1,934.29	2,000.00	2,000.00
2021	017-624-440	UTILITIES	4,976.05	4,470.77	5,500.00	5,500.00
2021	017-624-451	VEHICLE/EQUIPMENT MAINTENANCE	25,414.00	9,401.22	25,000.00	25,000.00
2021	017-624-461	EQUIPMENT RENTALS	75.00	-	1,500.00	1,500.00
2021	017-624-462	OFFICE EQUIPMENT RENTALS	767.38	724.37	1,000.00	1,000.00
2021	017-624-486	CONTRACT LABOR	7,481.00	10,000.00	10,000.00	10,000.00
2021	017-624-490	MISCELLANEOUS	873.01	1,967.98	3,000.00	3,000.00
2021	017-624-570	EQUIPMENT PURCHASE	31,660.78	86,006.78	20,000.00	20,000.00
2021	017-624-649	EQUIPMENT NOTES	43,106.45	14,407.36	14,408.00	15,113.00
2021	017-624-670	EQUIPMENT NOTE INTEREST	3,074.91	2,348.16	2,349.00	1,644.00
2021	017-624-998	R&B # 4 EXPENSES	\$586,679.57	\$730,346.82	\$790,691.00	\$799,155.00

HARDIN COUNTY, TEXAS
FY2021 BUDGET WORKSHEET

	ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL	2020 ADOPTED	2021 PROPOSED
		TOTAL R&B REVENUES		\$4,990,080.46	\$5,088,503.00	\$5,121,393.00
2021	017-999-999	TOTAL R&B EXPENDITURES	\$4,484,098.07	\$4,981,836.46	\$5,088,503.00	\$5,121,393.00

**HARDIN COUNTY, TEXAS
FY2021 BUDGET WORKSHEET**

	ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL	2020 ADOPTED	2021 PROPOSED
2021	010-300-000	REVENUE - GENERAL FUND				
2021	010-310-110	ADVALOREM TAXES	13,880,330.49	14,151,481.90	15,475,017.00	16,011,857.00
2021	010-310-112	FEES IN LIEU OF TAXES	170,973.84	167,320.65	160,000.00	160,000.00
2021	010-320-100	MIXED BEVERAGE TAX	27,600.24	27,132.85	25,000.00	25,000.00
2021	010-320-101	LIQUOR LICENSE PERMIT	2,540.00	962.00	5,000.00	2,000.00
2021	010-320-102	PENALTY & INTEREST	234,372.01	255,965.46	200,000.00	200,000.00
2021	010-320-103	TAX COLLECTOR FEE	115,358.13	95,762.79	120,000.00	120,000.00
2021	010-320-104	SILSBEE CITY TAX COMMISSION	6,602.03	6,905.04	6,200.00	6,200.00
2021	010-320-105	SISD TAX COMMISSION	59,130.48	63,028.55	60,000.00	60,000.00
2021	010-320-106	KISD TAX COMMISSION	22,074.36	22,339.90	22,000.00	22,000.00
2021	010-320-107	LISD TAX COMMISSION	65,116.02	67,411.09	68,000.00	68,000.00
2021	010-320-108	W HARDIN CCISD TAX COMMISSION	11,445.18	13,776.98	13,000.00	13,000.00
2021	010-320-110	INTEREST - TAC	1,391.46	4,997.12	4,000.00	4,000.00
2021	010-320-111	HJISD COMMISSIONS	56,584.33	55,432.61	52,000.00	58,000.00
2021	010-320-120	OCCUPANCY USE TAX	127.50	465.00	300.00	300.00
2021	010-320-121	CREDITS & OVERPAYMENTS-TAX SALE	6,552.59	-	-	-
2021	010-320-200	HEALTH UNIT PERMITS	24,160.00	23,265.00	20,000.00	20,000.00
2021	010-320-201	HEALTH UNIT SHOTS - PPD	1,975.00	1,675.00	1,500.00	1,500.00
2021	010-320-202	HEALTH UNIT SHOTS - FLU	1,470.00	760.00	1,000.00	1,000.00
2021	010-320-203	HEALTH DEPT CERTIFICATION CLASSES	7,241.00	7,019.00	7,500.00	7,500.00
2021	010-330-000	COUNTY % OF STATE FEES	37,573.60	49,505.86	35,000.00	35,000.00
2021	010-339-100	TOBACCO STATE PAYMENTS	14,802.57	13,761.08	13,500.00	13,500.00
2021	010-340-110	BOND FORFEITURES - COUNTY CLERK	10,108.00	5,258.00	5,000.00	5,000.00
2021	010-340-201	SHERIFF FEES	4,208.17	4,914.78	4,000.00	4,000.00
2021	010-340-204	CRIME STOPPERS	-	-	1,000.00	1,000.00
2021	010-340-300	COUNTY ATTORNEY FEES	-	-	100.00	100.00
2021	010-340-401	COUNTY CLERK FEES	358,219.20	349,893.40	350,000.00	285,000.00
2021	010-340-402	DWI VIDEO	297.10	105.00	200.00	200.00
2021	010-340-403	COUNTY ARREST FEE	145.00	200.00	200.00	200.00
2021	010-340-405	SHERIFFS FEE - COUNTY CLERK	22,357.42	19,656.12	16,500.00	16,500.00
2021	010-340-406	CO JUDGES FEE (PROB & CIVIL)	1,856.00	1,742.00	1,800.00	1,800.00
2021	010-340-407	PROBATE FEE JUDGES CONTINUED	1,150.00	1,075.00	1,000.00	1,000.00
2021	010-340-409	COUNTY ATTORNEY FEES FROM CCLK	6,135.10	7,441.90	6,000.00	6,000.00
2021	010-340-410	E-FILE FEES-COUNTY CLERK	2,672.00	2,534.00	-	-
2021	010-340-701	DISTRICT CLERK FEES	132,208.95	130,481.37	135,000.00	107,197.00
2021	010-340-702	SHERIFFS FEE - DISTRICT CLERK	50,480.81	56,480.42	55,000.00	55,000.00
2021	010-340-703	DIST CLK TRUST % INTEREST	661.38	33.27	600.00	600.00
2021	010-340-706	E-FILE FEES-DISTRICT CLERK	13,419.00	11,754.00	-	-
2021	010-340-707	RESEARCHTX-DISTRICT CLERK	-	46.50	-	-
2021	010-340-901	CONSTABLE PCT#1 FEES	19,280.80	17,317.00	15,000.00	15,000.00
2021	010-340-902	CONSTABLE PCT#2 FEES	12,464.80	12,904.00	12,800.00	12,800.00
2021	010-340-903	CONSTABLE PCT#3 FEES	17,421.34	17,354.00	18,000.00	18,000.00
2021	010-340-904	CONSTABLE PCT#4 FEES	7,011.00	5,919.00	5,600.00	5,600.00
2021	010-340-905	CONSTABLE PCT#5 FEES	20,418.80	24,412.00	21,000.00	21,000.00
2021	010-340-906	CONSTABLE PCT#6 FEES	1,730.00	3,024.00	2,500.00	2,500.00
2021	010-341-801	J P #1 FEES	10,996.24	13,096.87	10,000.00	10,000.00
2021	010-341-802	JP #1 TRAFFIC FEES	684.36	933.53	750.00	750.00
2021	010-342-101	HOUSING JUVENILES	56,070.00	72,240.00	70,000.00	50,000.00
2021	010-342-104	HOUSING OUT OF COUNTY INMATES	3,840.00	15,845.00	10,000.00	10,000.00
2021	010-342-106	JAIL PHONE COMMISSION	30,645.69	59,134.15	60,000.00	20,000.00
2021	010-342-801	J P #2 FEES	9,161.53	11,284.13	9,000.00	9,000.00

**HARDIN COUNTY, TEXAS
FY2021 BUDGET WORKSHEET**

	ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL	2020 ADOPTED	2021 PROPOSED
2021	010-342-802	JP #2 TRAFFIC FEES	480.00	439.75	500.00	500.00
2021	010-343-100	PERMIT FEES-FLOOD PLAIN	104,968.87	66,549.75	90,000.00	90,000.00
2021	010-343-518	PERMIT FEES-WASTE COLLECTION CENTER	-	-	40,000.00	10,000.00
2021	010-344-518	PERMIT FEES-COLLECTION CENTER	-	495.00	-	-
2021	010-343-801	J P #3 FEES	5,966.00	7,530.00	6,000.00	6,000.00
2021	010-343-802	JP #3 TRAFFIC FEES	954.00	952.00	1,000.00	1,000.00
2021	010-344-801	J P #4 FEES	4,142.67	3,847.90	4,000.00	4,000.00
2021	010-344-802	JP #4 TRAFFIC FEES	254.20	489.00	400.00	400.00
2021	010-345-801	J P #5 FEES	14,088.98	13,997.09	13,000.00	13,000.00
2021	010-345-802	JP #5 TRAFFIC FEES	736.43	589.04	750.00	750.00
2021	010-346-801	J P #6 FEES	1,632.93	2,804.34	1,750.00	1,750.00
2021	010-346-802	JP #6 TRAFFIC FEES	228.00	210.00	200.00	200.00
2021	010-349-410	TECHNOLOGY FEES	-	15,920.00	14,900.00	14,900.00
2021	010-360-100	INTEREST EARNED	126,909.14	241,197.69	83,065.00	160,000.00
2021	010-367-100	SOCCER LEAGUE DONATION	1,800.00	1,800.00	1,800.00	1,800.00
2021	010-367-101	DONATIONS - CH TREE LIGHTING	1,600.00	4,000.00	2,000.00	2,000.00
2021	010-367-103	DONATIONS - DISTRICT CLERK	3,199.00	-	-	-
2021	010-367-104	DONATIONS-SHERIFF DEPT	25,000.00	15,000.00	-	-
2021	010-370-100	RENT - SHOE SHINE	-	600.00	1,200.00	1,200.00
2021	010-370-101	RENT - TAX ATTORNEY	24,000.00	24,000.00	24,000.00	24,000.00
2021	010-370-102	RENT - CONCESSION STAND	6,000.00	1,060.00	1,200.00	1,200.00
2021	010-370-103	RENT - BATSON SR CITIZENS BLDG	-	-	-	3,600.00
2021	010-370-200	HANGAR LAND LEASE	1,498.48	1,587.70	2,100.00	2,100.00
2021	010-370-210	LEASE RECEIPTS (FDO) & MISC	1,145.42	812.59	950.00	950.00
2021	010-370-300	ROYALTIES	594.10	-	-	-
2021	010-372-000	MISCELLANEOUS	27,192.90	86,897.44	30,000.00	30,000.00
2021	010-372-100	MISCELLANEOUS REIMBURSEMENT	85,797.35	48,072.01	50,000.00	50,000.00
2021	010-372-101	NSF CHECK FEES	2,080.00	50.00	100.00	100.00
2021	010-372-403	MISCELLANEOUS-COUNTY CLERK	-	-	100.00	100.00
2021	010-390-053	TRANSFERS FROM JURY FUND	-	54,595.84	-	-
2021	010-399-999	TOTAL REVENUE GENERAL FUND	\$15,981,331.99	\$16,467,544.46	\$17,469,082.00	\$17,906,654.00

**HARDIN COUNTY, TEXAS
FY2021 BUDGET WORKSHEET**

	ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL	2020 ADOPTED	2021 PROPOSED
2021	010-400-000	COUNTY JUDGE				
2021	010-400-101	SALARIES - ELECTED OFFICIALS	51,378.08	52,769.34	57,045.00	58,086.00
2021	010-400-103	SALARIES - ASSISTANTS	73,840.00	76,065.60	85,738.00	87,444.00
2021	010-400-201	FICA TAXES	10,077.86	10,239.66	11,293.00	11,504.00
2021	010-400-202	HEALTH INSURANCE	20,095.84	24,963.00	30,472.00	30,850.00
2021	010-400-203	RETIREMENT	17,825.18	18,384.60	20,917.00	22,025.00
2021	010-400-204	WORKERS COMP INSURANCE	319.49	291.48	310.00	361.00
2021	010-400-206	STATE UNEMPLOYMENT TAX	122.16	94.22	130.00	136.00
2021	010-400-207	DENTAL INSURANCE	1,188.04	1,515.36	1,580.00	1,543.00
2021	010-400-208	LIFE INSURANCE	180.36	194.76	198.00	198.00
2021	010-400-209	SUPPLEMENTAL DEATH	282.03	296.36	344.00	344.00
2021	010-400-225	AUTO ALLOWANCE	7,560.00	7,560.00	4,800.00	4,800.00
2021	010-400-310	OFFICE SUPPLIES	3,106.26	1,127.70	3,500.00	3,500.00
2021	010-400-416	VISITING JUDGE	-	2,959.95	2,000.00	2,000.00
2021	010-400-426	TRAVEL AND TRAINING EXPENSE	1,710.94	861.46	2,500.00	2,500.00
2021	010-400-453	SOFTWARE	3,024.00	3,024.00	3,024.00	3,024.00
2021	010-400-462	OFFICE EQUIPMENT RENTALS	-	-	-	2,000.00
2021	010-400-463	EQUIPMENT/LEASE	1,536.53	2,065.71	2,000.00	-
2021	010-400-490	MISCELLANEOUS	96.00	426.00	1,000.00	1,000.00
2021	010-400-590	LAW BOOKS	-	-	100.00	100.00
2021	010-400-998	COUNTY JUDGE EXPENSES	\$192,342.77	\$202,839.20	\$226,951.00	\$231,415.00

**HARDIN COUNTY, TEXAS
FY2021 BUDGET WORKSHEET**

	ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL	2020 ADOPTED	2021 PROPOSED
2021	010-401-000	COMMISSIONERS COURT				
2021	010-401-107	ORGANIZATION PAYMENTS	-	-	500.00	500.00
2021	010-401-117	FINANCIAL ADMINISTRATION	84,845.00	81,884.00	94,682.00	103,530.00
2021	010-401-121	MHMR & LIFE RESOURCE	34,500.00	38,160.00	38,295.00	40,450.00
2021	010-401-122	CRIME LAB-JEFFERSON COUNTY	-	-	500.00	500.00
2021	010-401-123	BANKING SERVICES	922.52	8,908.16	2,500.00	4,500.00
2021	010-401-138	REDISTRICTING	-	-	30,000.00	30,000.00
2021	010-401-141	VICTIM OF CRIME	211.86	-	2,500.00	2,500.00
2021	010-401-146	DISPATCHERS	55,170.91	80,963.84	83,704.00	85,550.00
2021	010-401-149	CAPITAL MURDER TRIALS	170,821.24	51,624.19	150,000.00	150,000.00
2021	010-401-150	GARTH HOUSE	5,000.00	-	5,000.00	5,000.00
2021	010-401-152	AUTOPSIES	107,250.00	101,890.00	95,000.00	100,000.00
2021	010-401-202	HEALTH INSURANCE-COBRA ADMIN	1,783.68	1,846.73	1,901.00	1,901.00
2021	010-401-206	UNEMPLOYMENT INSURANCE	8,262.17	9,796.21	10,000.00	10,000.00
2021	010-401-227	RETIREEES-COLA	-	-	-	-
2021	010-401-272	AUTO THEFT PA GRANT	28,545.44	27,686.07	30,000.00	32,722.00
2021	010-401-276	CRIME VICTIMS MATCHING	2,604.00	2,604.00	2,605.00	2,605.00
2021	010-401-279	EMERGENCY MANAGEMENT PLANNING	102,842.26	133,923.08	120,000.00	135,000.00
2021	010-401-280	CO. ATTORNEY SUPPLEMENT MATCH	8,655.06	8,341.72	9,500.00	9,500.00
2021	010-401-285	CO. JUDGE SUPPLEMENT MATCH	5,533.62	5,547.84	5,700.00	5,700.00
2021	010-401-290	ASST PROSECUTOR LONGEVITY PAY	2,269.76	2,494.98	2,500.00	2,500.00
2021	010-401-295	D.A. VAWA MATCHING	28,747.98	39,443.36	43,822.00	48,746.00
2021	010-401-304	HEALTH INSURANCE-RETIREEES	92,020.29	75,740.23	97,950.00	80,000.00
2021	010-401-310	DONATIONS-CH TREE LIGHTING	2,314.71	5,031.28	5,000.00	5,000.00
2021	010-401-311	LIBRARY CONTRACT - KOUNTZE	6,500.00	6,500.00	6,500.00	6,500.00
2021	010-401-312	LIBRARY CONTRACT - SOUR LAKE	7,000.00	7,000.00	7,000.00	7,000.00
2021	010-401-313	LIBRARY CONTRACT - SILSBEE	9,500.00	9,500.00	9,500.00	9,500.00
2021	010-401-314	LIBRARY CONTRACT - LUMBERTON	9,500.00	9,500.00	9,500.00	9,500.00
2021	010-401-315	LIBRARY CONTRACT - WILDWOOD	1,500.00	1,500.00	1,500.00	1,500.00
2021	010-401-322	ORG PAYMENT - SETRPC	15,570.81	15,570.81	15,600.00	15,600.00
2021	010-401-324	ORG PAYMENT - LOWER NECHES	2,000.00	2,000.00	2,000.00	2,000.00
2021	010-401-331	FOSTER CARE - HOLIDAY PRESENTS	1,800.00	1,800.00	1,800.00	1,800.00
2021	010-401-332	FOSTER CARE - CLOTHING	3,700.00	3,700.00	3,700.00	3,700.00
2021	010-401-339	PAUPER EXPENSES	87,731.00	83,287.00	90,000.00	90,000.00
2021	010-401-343	FIRE CONTRACT - WOODPECKER FIRE	1,000.00	1,000.00	1,000.00	1,000.00
2021	010-401-390	TRANSFER TO TECHNOLOGY FUND	8,415.98	4,879.85	9,000.00	9,000.00
2021	010-401-392	TRANSFER TO OTHER FUNDS	1,088,679.83	-	-	-
2021	010-401-402	APPRAISAL DISTRICT	406,908.04	408,595.60	425,000.00	500,040.00
2021	010-401-408	LEGISLATIVE & ADMINISTRATIVE ACTIVITIES	-	-	-	-
2021	010-401-411	GRANT ADMINISTRATIVE EXPENSES	-	26,051.31	-	-
2021	010-401-420	TELEPHONE EXPENSE	86,523.06	28,744.53	50,000.00	50,000.00
2021	010-401-421	INTERNET SERVICE	8,664.81	23,220.12	15,000.00	20,000.00
2021	010-401-424	REGIONAL RADIO SYSTEM	31,230.46	31,155.97	90,000.00	100,000.00
2021	010-401-426	DUES & SUBSCRIPTIONS	11,817.13	11,532.74	12,000.00	17,414.00
2021	010-401-430	LEGAL NOTICES	-	-	3,500.00	3,500.00
2021	010-401-453	CASE MANAGEMENT SOFTWARE-COURT	-	41,489.35	150,000.00	175,400.00
2021	010-401-482	INSURANCE-GEN,LAW,LIAB,PROP	204,970.00	235,340.00	245,000.00	275,235.00
2021	010-401-483	INS. DEDUCTIBLES/CLAIMS/LEGAL	12,257.90	4,943.55	25,000.00	25,000.00
2021	010-401-490	MISCELLANEOUS	17,008.89	40,910.90	31,500.00	41,334.00
2021	010-401-649	PHONE/NETWORK SYSTEM PRINCIPAL	-	46,054.28	47,168.00	48,307.00
2021	010-401-670	PHONE/NETWORK SYSTEM INTEREST	-	4,162.48	3,050.00	1,910.00
2021	010-401-800	CONTINGENCY - GENERAL	(35,067.14)	252,534.95	400,000.00	400,000.00
2021	010-401-998	COMMISSIONERS COURT EXPENSES	\$2,729,511.27	\$1,976,859.13	\$2,485,977.00	\$2,671,444.00

**HARDIN COUNTY, TEXAS
FY2021 BUDGET WORKSHEET**

	ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL	2020 ADOPTED	2021 PROPOSED
2021	010-403-000	COUNTY CLERK				
2021	010-403-101	SALARIES - ELECTED OFFICIALS	71,500.00	73,645.00	75,855.00	77,372.00
2021	010-403-103	SALARIES - ASSISTANTS	39,072.00	39,644.80	40,831.00	41,642.00
2021	010-403-105	SALARIES - CLERICAL	150,204.00	151,657.25	159,432.00	161,721.00
2021	010-403-201	FICA TAXES	19,357.69	19,740.64	21,125.00	21,479.00
2021	010-403-202	HEALTH INSURANCE	70,335.44	68,277.28	71,101.00	71,983.00
2021	010-403-203	RETIREMENT	37,121.68	37,808.05	40,447.00	42,489.00
2021	010-403-204	WORKERS COMP INSURANCE	625.80	571.78	580.00	674.00
2021	010-403-206	STATE UNEMPLOYMENT TAX	312.88	237.60	305.00	317.00
2021	010-403-207	DENTAL INSURANCE	3,441.48	3,322.56	3,436.00	2,995.00
2021	010-403-208	LIFE INSURANCE	383.67	403.60	421.00	408.00
2021	010-403-209	SUPPLEMENTAL DEATH	587.76	609.05	667.00	658.00
2021	010-403-310	OFFICE SUPPLIES	5,962.15	8,773.78	7,000.00	7,000.00
2021	010-403-421	INTERNET SERVICES	1,193.16	1,379.82	1,500.00	1,500.00
2021	010-403-426	TRAVEL AND TRAINING EXPENSE	4,592.96	2,522.66	4,000.00	4,000.00
2021	010-403-435	PRINTING	2,843.50	4,126.19	4,000.00	4,000.00
2021	010-403-437	SOFTWARE	44,299.00	-	-	-
2021	010-403-462	OFFICE EQUIPMENT RENTALS	4,180.32	4,180.32	4,200.00	5,300.00
2021	010-403-463	COMPUTER EXPENSE	3,720.00	-	-	-
2021	010-403-490	MISCELLANEOUS	2,065.62	1,860.24	2,500.00	2,500.00
2021	010-403-491	E-FILE EXPENDITURES	1,426.69	-	-	-
2021	010-403-570	EQUIPMENT EXPENSE	510.10	347.89	1,500.00	1,500.00
2021	010-403-590	LAW BOOKS	276.00	151.00	400.00	400.00
2021	010-403-998	COUNTY CLERK EXPENSES	\$464,011.90	\$419,259.51	\$439,300.00	\$447,938.00

**HARDIN COUNTY, TEXAS
FY2021 BUDGET WORKSHEET**

	ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL	2020 ADOPTED	2021 PROPOSED
2021	010-405-000	VETERANS SERVICES				
2021	010-405-108	SALARIES - PART-TIME	19,776.50	20,680.10	28,582.00	29,150.00
2021	010-405-201	FICA TAXES	1,512.90	1,582.07	2,187.00	2,230.00
2021	010-405-203	RETIREMENT	2,814.00	2,951.01	4,188.00	4,412.00
2021	010-405-204	WORKERS COMP INSURANCE	47.62	44.23	61.00	70.00
2021	010-405-206	STATE UNEMPLOYMENT TAX	32.53	25.60	44.00	45.00
2021	010-405-209	SUPPLEMENTAL DEATH	44.41	47.54	69.00	68.00
2021	010-405-310	OFFICE SUPPLIES	1,834.54	921.68	1,200.00	543.00
2021	010-405-425	MILEAGE REIMBURSEMENT	97.01	-	500.00	500.00
2021	010-405-426	TRAVEL AND TRAINING EXPENSE	-	-	500.00	500.00
2021	010-405-462	OFFICE EQUIPMENT RENTALS	-	-	-	657.00
2021	010-405-490	MISCELLANEOUS	-	-	100.00	100.00
2021	010-405-998	VETERANS SERVICES EXPENSES	\$26,159.51	\$26,252.23	\$37,431.00	\$38,275.00

**HARDIN COUNTY, TEXAS
FY2021 BUDGET WORKSHEET**

	ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL	2020 ADOPTED	2021 PROPOSED
2021	010-409-000	FLOODPLAIN ADMINISTRATION				
2021	010-409-102	SALARIES - APPOINTED	48,245.22	50,882.00	52,409.00	53,457.00
2021	010-409-105	SALARIES - CLERICAL	29,640.00	30,534.40	31,450.00	32,074.00
2021	010-409-201	FICA TAXES	5,666.37	5,790.92	6,462.00	6,590.00
2021	010-409-202	HEALTH INSURANCE	20,095.84	19,982.16	20,315.00	20,567.00
2021	010-409-203	RETIREMENT	11,251.70	11,618.11	12,284.00	12,946.00
2021	010-409-204	WORKERS COMP INSURANCE	190.27	173.57	178.00	191.00
2021	010-409-206	STATE UNEMPLOYMENT TAX	131.81	101.55	128.00	135.00
2021	010-409-207	DENTAL INSURANCE	914.20	927.04	929.00	908.00
2021	010-409-208	LIFE INSURANCE	120.24	129.84	132.00	132.00
2021	010-409-209	SUPPLEMENTAL DEATH	178.09	187.20	201.00	200.00
2021	010-409-226	WIRELESS PHONE ALLOWANCE	600.00	600.00	600.00	600.00
2021	010-409-310	OFFICE SUPPLIES	1,520.57	976.26	1,200.00	1,100.00
2021	010-409-330	FUEL AND OIL	1,150.25	1,008.00	1,000.00	1,000.00
2021	010-409-400	PROFESSIONAL FEES	15,199.92	15,722.98	16,000.00	16,000.00
2021	010-409-426	TRAVEL AND TRAINING EXPENSE	2,273.10	1,341.60	1,500.00	1,500.00
2021	010-409-437	SOFTWARE	-	-	6,000.00	6,000.00
2021	010-409-454	AUTO MAINTENANCE/REPAIR	799.18	56.90	500.00	500.00
2021	010-409-462	OFFICE EQUIPMENT RENTALS	-	-	-	2,000.00
2021	010-409-490	MISCELLANEOUS	-	400.00	500.00	500.00
2021	010-409-570	EQUIPMENT EXPENSE/LEASE	4,744.48	1,520.86	4,000.00	-
2021	010-409-574	AUTO NOTE	5,247.16	-	-	-
2021	010-409-649	AUTO NOTE PRINCIPAL	-	4,708.89	4,908.00	5,114.00
2021	010-409-670	AUTO NOTE INTEREST	-	538.27	340.00	134.00
2021	010-409-998	FLOODPLAIN ADMIN EXPENSES	\$147,968.40	\$147,200.55	\$161,036.00	\$161,648.00

**HARDIN COUNTY, TEXAS
FY2021 BUDGET WORKSHEET**

	ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL	2020 ADOPTED	2021 PROPOSED
2021	010-410-000	TECHNOLOGY				
2021	010-410-102	SALARIES - APPOINTED	14,538.51	18,540.08	19,097.00	19,479.00
2021	010-410-103	SALARIES - ASSISTANTS	-	25,957.10	52,000.00	53,040.00
2021	010-410-201	FICA TAXES	1,094.83	3,369.87	5,439.00	5,549.00
2021	010-410-202	HEALTH INSURANCE	-	4,980.84	10,158.00	10,284.00
2021	010-410-203	RETIREMENT	2,073.55	6,349.83	10,415.00	10,976.00
2021	010-410-204	WORKERS COMP INSURANCE	34.92	94.24	150.00	175.00
2021	010-410-206	STATE UNEMPLOYMENT TAX	24.64	51.64	107.00	113.00
2021	010-410-207	DENTAL INSURANCE	-	138.72	278.00	272.00
2021	010-410-208	LIFE INSURANCE	-	19.80	40.00	40.00
2021	010-410-209	SUPPLEMENTAL DEATH	33.25	102.32	171.00	171.00
2021	010-410-310	OFFICE SUPPLIES	506.49	32.87	800.00	800.00
2021	010-410-426	TRAVEL AND TRAINING EXPENSE	-	-	1,000.00	1,000.00
2021	010-410-453	CONTRACTED SERVICES	390.00	24,185.07	32,000.00	32,000.00
2021	010-410-463	COMPUTERS/PARTS	-	38,228.61	50,000.00	50,000.00
2021	010-410-490	MISCELLANEOUS	49.99	-	500.00	500.00
2021	010-410-998	TECHNOLOGY EXPENSES	\$18,746.18	\$122,050.99	\$182,155.00	\$184,399.00

**HARDIN COUNTY, TEXAS
FY2021 BUDGET WORKSHEET**

	ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL	2020 ADOPTED	2021 PROPOSED
2021	010-435-000	356TH DISTRICT JUDGE				
2021	010-435-101	SALARIES-DIST JUDGE SUPPLEMENT	18,000.06	18,000.06	18,000.00	18,000.00
2021	010-435-105	SALARIES - COURT COORDINATOR	52,871.00	54,457.26	56,092.00	57,213.00
2021	010-435-110	SALARIES - COURT REPORTER	83,200.00	79,268.80	88,267.00	90,033.00
2021	010-435-111	SUB. COURT REPORTER/BAILIFF	6,204.00	12,400.00	10,000.00	10,000.00
2021	010-435-130	SALARIES - BAILIFF	41,600.00	16,624.20	-	-
2021	010-435-201	FICA TAXES	13,362.94	10,927.06	11,044.00	11,265.00
2021	010-435-202	HEALTH INSURANCE	20,095.84	17,491.74	20,315.00	20,567.00
2021	010-435-203	RETIREMENT	27,854.44	24,023.64	23,784.00	25,009.00
2021	010-435-204	WORKERS COMP INSURANCE	427.39	322.72	304.00	354.00
2021	010-435-206	STATE UNEMPLOYMENT TAX	293.90	190.79	217.00	226.00
2021	010-435-207	DENTAL INSURANCE	2,194.92	1,630.24	1,580.00	1,543.00
2021	010-435-208	LIFE INSURANCE	182.04	152.09	158.00	158.00
2021	010-435-209	SUPPLEMENTAL DEATH	441.00	387.19	388.00	389.00
2021	010-435-310	OFFICE SUPPLIES	2,592.64	1,280.19	2,500.00	2,500.00
2021	010-435-334	COURT REPORTER SUPPLIES	1,183.86	543.00	1,500.00	1,500.00
2021	010-435-426	TRAVEL AND TRAINING EXPENSE	1,974.46	2,559.32	3,000.00	3,000.00
2021	010-435-427	DUES & SUBSCRIPTIONS	605.00	395.00	1,000.00	1,000.00
2021	010-435-452	OFFICE MACHINE MAINT.	92.00	94.00	-	-
2021	010-435-462	OFFICE EQUIPMENT RENTALS	3,239.88	2,459.88	5,000.00	5,000.00
2021	010-435-483	LIABILITY INSURANCE	1,142.47	1,283.60	1,500.00	1,500.00
2021	010-435-490	MISCELLANEOUS	2,069.21	1,150.27	2,000.00	2,000.00
2021	010-435-590	LAW BOOKS	1,082.25	1,041.25	1,800.00	1,700.00
2021	010-435-998	356TH DISTRICT JUDGE EXPENSES	\$280,709.30	\$246,682.30	\$248,449.00	\$252,957.00

**HARDIN COUNTY, TEXAS
FY2021 BUDGET WORKSHEET**

	ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL	2020 ADOPTED	2021 PROPOSED
2021	010-436-000	88TH DISTRICT JUDGE				
2021	010-436-101	SALARIES-DIST JUDGE SUPPLEMENT	18,000.06	18,000.06	18,000.00	18,000.00
2021	010-436-105	SALARIES - COURT COORDINATOR	45,299.00	46,885.26	48,520.00	49,641.00
2021	010-436-107	SALARIES - TEMPORARY	-	756.00	1,080.00	1,080.00
2021	010-436-110	SALARIES - COURT REPORTER	67,383.94	69,879.94	70,461.00	72,227.00
2021	010-436-111	SUB. COURT REPORTER/BAILIFF	6,058.85	3,800.00	10,000.00	10,000.00
2021	010-436-130	SALARIES - BAILIFF	41,600.00	42,848.00	44,138.00	-
2021	010-436-201	FICA TAXES	11,637.14	12,102.94	12,561.00	9,405.00
2021	010-436-202	HEALTH INSURANCE	30,143.76	29,973.24	30,472.00	20,567.00
2021	010-436-203	RETIREMENT	24,524.99	25,345.69	26,531.00	21,168.00
2021	010-436-204	WORKERS COMP INSURANCE	389.33	358.97	399.00	356.00
2021	010-436-206	STATE UNEMPLOYMENT TAX	267.84	207.81	284.00	226.00
2021	010-436-207	DENTAL INSURANCE	1,828.40	1,854.08	1,857.00	1,180.00
2021	010-436-208	LIFE INSURANCE	162.48	178.08	182.00	146.00
2021	010-436-209	SUPPLEMENTAL DEATH	388.24	408.46	432.00	329.00
2021	010-436-310	OFFICE SUPPLIES	1,059.32	1,362.24	2,000.00	2,000.00
2021	010-436-334	COURT REPORTER SUPPLIES	1,387.29	1,009.10	1,500.00	1,500.00
2021	010-436-426	TRAVEL AND TRAINING EXPENSE	5,728.73	567.45	3,000.00	3,000.00
2021	010-436-427	DUES & SUBSCRIPTIONS	873.68	708.44	1,000.00	1,000.00
2021	010-436-483	LIABILITY INSURANCE	1,142.47	1,283.60	1,500.00	1,500.00
2021	010-436-490	MISCELLANEOUS	163.00	491.59	1,000.00	1,000.00
2021	010-436-570	EQUIPMENT	936.29	-	-	-
2021	010-436-590	LAW BOOKS	361.25	1,261.56	1,500.00	1,500.00
2021	010-436-998	88TH DISTRICT JUDGE EXPENSES	\$259,336.06	\$259,282.51	\$276,417.00	\$215,825.00

**HARDIN COUNTY, TEXAS
FY2021 BUDGET WORKSHEET**

	ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL	2020 ADOPTED	2021 PROPOSED
2021	010-450-000	DISTRICT CLERK				
2021	010-450-101	SALARIES - ELECTED OFFICIALS	71,500.00	73,645.00	75,855.00	77,372.00
2021	010-450-103	SALARIES - ASSISTANTS	38,648.90	39,644.80	40,831.00	41,642.00
2021	010-450-105	SALARIES - CLERICAL	147,075.50	148,780.41	158,850.00	162,053.00
2021	010-450-201	FICA TAXES	18,844.14	19,271.36	21,080.00	21,504.00
2021	010-450-202	HEALTH INSURANCE	70,061.76	70,287.42	72,517.00	71,896.00
2021	010-450-203	RETIREMENT	36,592.55	37,397.73	40,363.00	42,540.00
2021	010-450-204	WORKERS COMP INSURANCE	618.59	560.30	579.00	675.00
2021	010-450-206	STATE UNEMPLOYMENT TAX	306.72	234.13	303.00	316.00
2021	010-450-207	DENTAL INSURANCE	2,388.40	2,289.52	2,316.00	2,995.00
2021	010-450-208	LIFE INSURANCE	351.33	339.01	395.00	421.00
2021	010-450-209	SUPPLEMENTAL DEATH	579.57	602.35	665.00	659.00
2021	010-450-310	OFFICE SUPPLIES	7,171.06	7,409.10	7,000.00	7,000.00
2021	010-450-353	COMPUTER	1,800.00	-	-	-
2021	010-450-355	DONATION-FURNITURE & FIXTURES	14,329.00	-	-	-
2021	010-450-426	TRAVEL AND TRAINING EXPENSE	3,690.15	3,771.63	4,500.00	4,500.00
2021	010-450-453	EQUIPMENT EXPENSES	47.88	148.00	200.00	200.00
2021	010-450-462	OFFICE EQUIPMENT RENTALS	3,324.57	3,290.95	3,100.00	3,300.00
2021	010-450-490	MISCELLANEOUS	1,460.50	1,547.20	1,500.00	1,600.00
2021	010-450-491	E-FILE EXPENDITURES	3,972.61	28,735.73	-	-
2021	010-450-590	LAW BOOKS	274.00	217.00	300.00	320.00
2021	010-450-998	DISTRICT CLERK EXPENSES	\$423,037.23	\$438,171.64	\$430,354.00	\$438,993.00

**HARDIN COUNTY, TEXAS
FY2021 BUDGET WORKSHEET**

	ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL	2020 ADOPTED	2021 PROPOSED
2021	010-455-000	JUSTICE OF THE PEACE, PCT 1				
2021	010-455-101	SALARIES - ELECTED OFFICIALS	54,600.00	56,238.00	60,398.00	61,606.00
2021	010-455-105	SALARIES - CLERICAL	31,200.00	32,136.00	33,093.00	33,759.00
2021	010-455-107	SALARIES - TEMPORARY	-	108.00	7,763.00	2,376.00
2021	010-455-201	FICA TAXES	6,632.80	6,836.21	8,115.00	7,846.00
2021	010-455-202	HEALTH INSURANCE	20,095.84	19,982.16	20,315.00	20,567.00
2021	010-455-203	RETIREMENT	12,213.96	12,611.04	13,695.00	14,434.00
2021	010-455-204	WORKERS COMP INSURANCE	223.71	204.63	223.00	247.00
2021	010-455-206	STATE UNEMPLOYMENT TAX	51.60	39.92	62.00	58.00
2021	010-455-207	DENTAL INSURANCE	914.20	927.04	929.00	1,272.00
2021	010-455-208	LIFE INSURANCE	93.96	89.98	92.00	132.00
2021	010-455-209	SUPPLEMENTAL DEATH	193.38	203.06	225.00	223.00
2021	010-455-225	AUTO ALLOWANCE	7,200.00	7,200.00	4,800.00	4,800.00
2021	010-455-310	OFFICE SUPPLIES	242.90	383.44	500.00	500.00
2021	010-455-426	TRAVEL AND TRAINING EXPENSE	747.83	810.38	1,500.00	1,500.00
2021	010-455-452	OFFICE MACHINE MAINTENANCE	-	-	250.00	250.00
2021	010-456-462	OFFICE EQUIPMENT RENTALS	-	-	-	500.00
2021	010-455-463	EQUIPMENT EXPENSE/LEASE	-	-	500.00	-
2021	010-455-490	MISCELLANEOUS	-	202.50	500.00	500.00
2021	010-455-590	LAW BOOKS	-	-	500.00	500.00
2021	010-455-998	JP1 EXPENSES	\$134,410.18	\$137,972.36	\$153,460.00	\$151,070.00

**HARDIN COUNTY, TEXAS
FY2021 BUDGET WORKSHEET**

	ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL	2020 ADOPTED	2021 PROPOSED
2021	010-456-000	JUSTICE OF THE PEACE, PCT 2				
2021	010-456-101	SALARIES - ELECTED OFFICIALS	54,600.00	56,238.00	60,398.00	61,606.00
2021	010-456-105	SALARIES - CLERICAL	31,200.00	32,136.00	33,093.00	33,759.00
2021	010-456-107	SALARIES - TEMPORARY	648.00	2,052.00	7,749.00	8,181.00
2021	010-456-201	FICA TAXES	6,650.06	7,335.39	8,114.00	8,290.00
2021	010-456-202	HEALTH INSURANCE	21,862.72	19,982.16	20,315.00	20,567.00
2021	010-456-203	RETIREMENT	12,213.96	12,611.04	13,695.00	14,434.00
2021	010-456-204	WORKERS COMP INSURANCE	225.36	208.69	223.00	261.00
2021	010-456-206	STATE UNEMPLOYMENT TAX	52.63	42.05	62.00	66.00
2021	010-456-207	DENTAL INSURANCE	914.20	927.04	929.00	544.00
2021	010-456-208	LIFE INSURANCE	120.24	129.84	132.00	132.00
2021	010-456-209	SUPPLEMENTAL DEATH	193.38	203.06	225.00	223.00
2021	010-456-225	AUTO ALLOWANCE	7,200.00	7,200.00	4,800.00	4,800.00
2021	010-456-310	OFFICE SUPPLIES	719.60	793.44	1,200.00	1,200.00
2021	010-456-421	CABLE/INTERNET	1,266.44	1,167.47	1,400.00	1,400.00
2021	010-456-426	TRAVEL AND TRAINING EXPENSE	1,034.70	1,082.89	1,500.00	1,500.00
2021	010-456-440	UTILITIES	3,308.98	2,961.21	3,200.00	3,200.00
2021	010-456-450	BUILDING MAINT/REPAIRS	-	-	40,000.00	-
2021	010-456-452	OFFICE MACHINE MAINTENANCE	216.00	-	300.00	-
2021	010-456-460	RENT	7,200.00	4,200.00	-	-
2021	010-456-462	OFFICE EQUIPMENT RENTALS	-	-	-	1,500.00
2021	010-456-463	EQUIPMENT EXPENSE/LEASE	1,239.96	1,227.92	1,500.00	-
2021	010-456-490	MISCELLANEOUS	685.19	674.93	800.00	800.00
2021	010-456-590	LAW BOOKS	343.00	173.07	350.00	500.00
2021	010-456-998	JP2 EXPENSES	\$151,894.42	\$151,346.20	\$199,985.00	\$162,963.00

**HARDIN COUNTY, TEXAS
FY2021 BUDGET WORKSHEET**

	ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL	2020 ADOPTED	2021 PROPOSED
2019	010-457-000	JUSTICE OF THE PEACE, PCT 3				
2021	010-457-101	SALARIES - ELECTED OFFICIALS	54,600.00	56,238.00	60,398.00	61,606.00
2021	010-457-105	SALARIES - CLERICAL	33,280.00	34,278.40	35,298.00	36,005.00
2021	010-457-107	SALARIES - TEMPORARY	3,925.12	3,213.00	5,873.00	5,171.00
2021	010-457-201	FICA TAXES	6,458.83	7,067.93	8,140.00	8,232.00
2021	010-457-202	HEALTH INSURANCE	23,629.60	13,394.34	10,158.00	10,284.00
2021	010-457-203	RETIREMENT	12,510.16	12,916.80	14,018.00	14,773.00
2021	010-457-204	WORKERS COMP INSURANCE	238.18	215.72	224.00	259.00
2021	010-457-206	STATE UNEMPLOYMENT TAX	61.53	46.26	63.00	65.00
2021	010-457-207	DENTAL INSURANCE	1,280.72	1,299.84	1,302.00	1,272.00
2021	010-457-208	LIFE INSURANCE	120.24	127.52	132.00	118.00
2021	010-457-209	SUPPLEMENTAL DEATH	198.00	208.00	230.00	229.00
2021	010-457-225	AUTO ALLOWANCE	7,200.00	7,200.00	4,800.00	4,800.00
2021	010-457-310	OFFICE SUPPLIES	536.54	492.75	500.00	500.00
2021	010-457-420	WIRELESS PHONES	1,109.88	1,279.64	1,500.00	1,500.00
2021	010-457-426	TRAVEL AND TRAINING EXPENSE	598.53	1,176.52	1,500.00	1,500.00
2021	010-457-462	OFFICE EQUIPMENT RENTALS	-	-	-	1,200.00
2021	010-457-463	EQUIPMENT EXPENSE/LEASE	1,428.86	734.64	1,200.00	-
2021	010-457-490	MISCELLANEOUS	923.51	1,347.93	1,000.00	1,000.00
2021	010-457-590	LAW BOOKS	135.00	55.30	200.00	200.00
2021	010-457-998	JP3 EXPENSES	\$148,234.70	\$141,292.59	\$146,536.00	\$148,714.00

**HARDIN COUNTY, TEXAS
FY2021 BUDGET WORKSHEET**

	ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL	2020 ADOPTED	2021 PROPOSED
2021	010-458-000	JUSTICE OF THE PEACE, PCT 4				
2021	010-458-101	SALARIES - ELECTED OFFICIALS	54,600.00	56,238.00	60,398.00	61,606.00
2021	010-458-105	SALARIES - CLERICAL	31,200.00	32,136.00	33,093.00	33,759.00
2021	010-458-107	SALARIES - TEMPORARY	1,417.50	1,701.00	9,626.00	9,626.00
2021	010-458-201	FICA TAXES	7,069.97	7,279.57	8,258.00	8,401.00
2021	010-458-202	HEALTH INSURANCE	20,095.84	19,982.16	20,315.00	10,284.00
2021	010-458-203	RETIREMENT	12,213.96	12,611.04	13,695.00	14,434.00
2021	010-458-204	WORKERS COMP INSURANCE	227.09	208.03	227.00	264.00
2021	010-458-206	STATE UNEMPLOYMENT TAX	53.95	41.85	65.00	69.00
2021	010-458-207	DENTAL INSURANCE	547.68	865.44	929.00	544.00
2021	010-458-208	LIFE INSURANCE	93.96	103.56	106.00	106.00
2021	010-458-209	SUPPLEMENTAL DEATH	193.38	203.06	225.00	223.00
2021	010-458-225	AUTO ALLOWANCE	7,200.00	7,200.00	4,800.00	4,800.00
2021	010-458-310	OFFICE SUPPLIES	209.57	260.03	500.00	500.00
2021	010-458-421	INTERNET SERVICES	667.87	745.34	700.00	700.00
2021	010-458-426	TRAVEL AND TRAINING EXPENSE	804.86	763.55	1,500.00	1,500.00
2021	010-458-440	UTILITIES	1,293.58	946.15	1,200.00	1,200.00
2021	010-458-460	RENT	9,886.00	9,982.00	10,750.00	10,750.00
2021	010-458-462	OFFICE EQUIPMENT RENTALS	-	-	-	1,000.00
2021	010-458-463	EQUIPMENT EXPENSE/LEASE	763.85	762.26	1,000.00	-
2021	010-458-480	BOND EXPENSE	-	-	-	400.00
2021	010-458-490	MISCELLANEOUS	92.95	305.54	300.00	300.00
2021	010-458-590	LAW BOOKS	71.00	-	200.00	200.00
2021	010-458-998	JP4 EXPENSES	\$148,703.01	\$152,334.58	\$167,887.00	\$160,666.00

**HARDIN COUNTY, TEXAS
FY2021 BUDGET WORKSHEET**

	ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL	2020 ADOPTED	2021 PROPOSED
2021	010-459-000	JUSTICE OF THE PEACE, PCT 5				
2021	010-459-101	SALARIES - ELECTED OFFICIALS	54,600.00	56,238.00	60,398.00	61,606.00
2021	010-459-105	SALARIES - CLERICAL	30,160.00	31,075.20	33,114.00	33,780.00
2021	010-459-107	SALARIES - TEMPORARY	3,064.50	2,193.75	4,550.00	5,400.00
2021	010-459-201	FICA TAXES	7,141.81	7,249.26	7,872.00	8,080.00
2021	010-459-202	HEALTH INSURANCE	10,047.92	18,292.48	20,315.00	20,567.00
2021	010-459-203	RETIREMENT	12,065.86	12,459.72	13,698.00	14,437.00
2021	010-459-204	WORKERS COMP INSURANCE	228.45	206.67	217.00	254.00
2021	010-459-206	STATE UNEMPLOYMENT TAX	55.07	40.93	58.00	62.00
2021	010-459-207	DENTAL INSURANCE	547.68	554.24	555.00	544.00
2021	010-459-208	LIFE INSURANCE	93.96	103.56	106.00	106.00
2021	010-459-209	SUPPLEMENTAL DEATH	191.10	200.72	225.00	223.00
2021	010-459-225	AUTO ALLOWANCE	7,200.00	7,200.00	4,800.00	4,800.00
2021	010-459-310	OFFICE SUPPLIES	1,942.06	753.37	1,500.00	1,500.00
2021	010-459-426	TRAVEL AND TRAINING EXPENSE	544.76	1,474.24	1,500.00	1,500.00
2021	010-459-440	UTILITIES	1,984.14	1,808.81	2,000.00	2,000.00
2021	010-459-453	SOFTWARE	4,417.00	4,417.00	5,500.00	6,875.00
2021	010-459-460	RENT	7,200.00	7,200.00	7,200.00	7,200.00
2021	010-459-462	OFFICE EQUIPMENT RENTALS	-	-	-	1,000.00
2021	010-459-463	EQUIPMENT EXPENSE/LEASE	873.48	873.48	1,000.00	-
2021	010-459-490	MISCELLANEOUS	485.00	451.99	500.00	500.00
2021	010-459-590	LAW BOOKS	324.25	206.30	400.00	400.00
2021	010-459-998	JP5 EXPENSES	\$143,167.04	\$152,999.72	\$165,508.00	\$170,834.00

**HARDIN COUNTY, TEXAS
FY2021 BUDGET WORKSHEET**

	ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL	2020 ADOPTED	2021 PROPOSED
2021	010-460-000	JUSTICE OF THE PEACE, PCT 6				
2021	010-460-101	SALARIES - ELECTED OFFICIALS	54,600.00	56,238.00	60,398.00	61,606.00
2021	010-460-105	SALARIES - CLERICAL	33,280.00	34,278.40	35,298.00	36,005.00
2021	010-460-107	SALARIES - TEMPORARY	-	-	6,710.00	7,155.00
2021	010-460-201	FICA TAXES	7,081.14	7,282.66	8,204.00	8,384.00
2021	010-460-202	HEALTH INSURANCE	20,095.84	19,982.16	20,315.00	20,567.00
2021	010-460-203	RETIREMENT	12,510.16	12,916.80	14,018.00	14,773.00
2021	010-460-204	WORKERS COMP INSURANCE	228.64	208.96	226.00	263.00
2021	010-460-206	STATE UNEMPLOYMENT TAX	55.12	42.44	64.00	68.00
2021	010-460-207	DENTAL INSURANCE	914.20	927.04	929.00	908.00
2021	010-460-208	LIFE INSURANCE	120.24	129.84	132.00	132.00
2021	010-460-209	SUPPLEMENTAL DEATH	198.00	208.00	230.00	229.00
2021	010-460-225	AUTO ALLOWANCE	7,200.00	7,200.00	4,800.00	4,800.00
2021	010-460-310	OFFICE SUPPLIES	520.69	378.33	500.00	500.00
2021	010-460-421	INTERNET SERVICES	479.40	479.40	480.00	700.00
2021	010-460-426	TRAVEL AND TRAINING EXPENSE	995.64	966.43	1,275.00	1,275.00
2021	010-460-440	UTILITIES	1,075.55	1,324.42	1,200.00	1,200.00
2021	010-460-452	OFFICE MACHINE MAINTENANCE	276.00	-	500.00	280.00
2021	010-460-460	RENT	7,200.00	7,200.00	7,200.00	7,200.00
2021	010-460-462	OFFICE EQUIPMENT RENTALS	-	-	-	800.00
2021	010-460-463	EQUIPMENT EXPENSE/LEASE	609.03	722.39	800.00	-
2021	010-460-490	MISCELLANEOUS	170.99	171.00	300.00	300.00
2021	010-460-590	LAW BOOKS	337.00	217.00	400.00	400.00
2021	010-460-998	JP6 EXPENSES	\$147,947.64	\$150,873.27	\$163,979.00	\$167,545.00

**HARDIN COUNTY, TEXAS
FY2021 BUDGET WORKSHEET**

	ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL	2020 ADOPTED	2021 PROPOSED
2021	010-475-000	COUNTY ATTORNEY				
2021	010-475-101	SALARIES - ELECTED OFFICIALS	71,500.00	73,645.00	75,855.00	77,372.00
2021	010-475-103	SALARIES - ASSISTANTS	129,964.31	137,394.53	165,290.00	168,595.00
2021	010-475-104	SALARIES - INVESTIGATORS	56,148.80	59,238.40	61,007.00	53,436.00
2021	010-475-105	SALARIES - CLERICAL	106,080.00	109,283.20	112,550.00	114,817.00
2021	010-475-108	SALARIES - PART-TIME	3,692.65	8,344.32	6,812.00	6,948.00
2021	010-475-201	FICA TAXES	27,755.82	31,200.44	32,249.00	32,222.00
2021	010-475-202	HEALTH INSURANCE	76,436.50	79,269.32	80,833.00	73,532.00
2021	010-475-203	RETIREMENT	54,564.73	58,148.64	61,745.00	63,742.00
2021	010-475-204	WORKERS COMP INSURANCE	883.96	897.75	914.00	843.00
2021	010-475-206	STATE UNEMPLOYMENT TAX	516.60	413.58	521.00	531.00
2021	010-475-207	DENTAL INSURANCE	2,606.35	2,674.33	2,689.00	2,267.00
2021	010-475-208	LIFE INSURANCE	320.43	371.85	383.00	343.00
2021	010-475-209	SUPPLEMENTAL DEATH	863.04	937.51	1,012.00	987.00
2021	010-475-310	OFFICE SUPPLIES	4,409.61	4,517.26	5,500.00	5,500.00
2021	010-475-426	TRAVEL AND TRAINING EXPENSE	7,769.01	6,270.87	7,500.00	7,500.00
2021	010-475-428	INVESTIGATOR MILEAGE REIMBURSE	5,483.37	4,298.37	4,500.00	4,360.00
2021	010-475-453	EQUIPMENT EXPENSE	8,645.15	3,201.25	5,800.00	-
2021	010-475-462	OFFICE EQUIPMENT RENTALS	-	-	-	5,800.00
2021	010-475-480	BOND EXPENSE	-	345.00	400.00	400.00
2021	010-475-490	MISCELLANEOUS	1,225.06	1,178.38	1,200.00	1,340.00
2021	010-475-590	LAW BOOKS	3,277.00	3,423.40	4,000.00	4,000.00
2021	010-475-998	COUNTY ATTORNEY EXPENSES	\$562,142.39	\$585,053.40	\$630,760.00	\$624,535.00

**HARDIN COUNTY, TEXAS
FY2021 BUDGET WORKSHEET**

	ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL	2020 ADOPTED	2021 PROPOSED
2021	010-476-000	DISTRICT ATTORNEY				
2021	010-476-103	SALARIES - ASSISTANTS	202,800.00	208,884.00	215,152.00	219,454.00
2021	010-476-104	SALARIES - INVESTIGATORS	107,640.00	110,864.00	114,193.00	116,460.00
2021	010-476-105	SALARIES - CLERICAL	71,180.00	72,753.12	108,203.00	110,366.00
2021	010-476-107	SALARIES - TEMPORARY	640.00	5,248.00	-	-
2021	010-476-201	FICA TAXES	29,461.49	30,323.63	34,716.00	35,384.00
2021	010-476-202	HEALTH INSURANCE	61,132.36	59,116.34	71,101.00	71,983.00
2021	010-476-203	RETIREMENT	54,325.75	56,010.38	64,092.00	67,541.00
2021	010-476-204	WORKERS COMP INSURANCE	1,811.26	1,782.81	1,819.00	1,917.00
2021	010-476-206	STATE UNEMPLOYMENT TAX	659.18	515.19	683.00	717.00
2021	010-476-207	DENTAL INSURANCE	2,429.84	2,665.28	3,436.00	3,358.00
2021	010-476-208	LIFE INSURANCE	286.89	305.19	383.00	409.00
2021	010-476-209	SUPPLEMENTAL DEATH	860.05	902.88	1,048.00	1,044.00
2021	010-476-225	AUTO ALLOWANCE	16,200.00	16,200.00	16,200.00	16,200.00
2021	010-476-310	OFFICE SUPPLIES & EQUIPMENT	5,833.95	5,139.81	6,000.00	6,000.00
2021	010-476-400	OUTSIDE SERVICES-APPEALS	783.75	9,032.50	7,500.00	7,500.00
2021	010-476-426	TRAVEL AND TRAINING EXPENSE	3,880.31	4,290.77	4,500.00	4,500.00
2021	010-476-427	DUES & SUBSCRIPTIONS	1,138.00	995.00	1,000.00	1,000.00
2021	010-476-462	OFFICE EQUIPMENT RENTALS	5,673.26	2,876.31	5,500.00	5,500.00
2021	010-476-480	BOND (EVERY 4 YEARS)	-	-	-	400.00
2021	010-476-490	MISCELLANEOUS	4,560.74	1,387.75	1,500.00	1,500.00
2021	010-476-590	LAW BOOKS	787.00	823.00	1,000.00	1,000.00
2021	010-476-998	DISTRICT ATTORNEY EXPENSES	\$572,083.83	\$590,115.96	\$658,026.00	\$672,233.00

HARDIN COUNTY, TEXAS
FY2021 BUDGET WORKSHEET

	ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL	2020 ADOPTED	2021 PROPOSED
2021	010-490-000	ELECTION EXPENSES				
2021	010-490-107	SALARIES - ELECTION WORKERS	11,947.00	18,909.32	20,000.00	30,000.00
2021	010-490-201	FICA TAXES	-	559.82	500.00	500.00
2021	010-490-203	RETIREMENT	-	502.76	600.00	600.00
2021	010-490-204	WORKERS COMP INSURANCE	-	-	-	-
2021	010-490-206	STATE UNEMPLOYMENT TAX	-	5.99	10.00	10.00
2021	010-490-209	SUPPLEMENTAL DEATH	-	8.13	10.00	10.00
2021	010-490-310	SUPPLIES	136.60	3,984.75	100.00	100.00
2021	010-490-452	EQUIPMENT EXPENSES	-	28.96	74,689.00	14,500.00
2021	010-490-490	MISCELLANEOUS	52,514.67	46,804.85	30,000.00	30,000.00
2021	010-490-649	EQUIPMENT NOTE	-	-	-	66,137.00
2021	010-490-670	EQUIPMENT NOTE INTEREST	-	-	-	8,527.00
2021	010-490-998	ELECTION EXPENSES	\$64,598.27	\$70,804.58	\$125,909.00	\$150,384.00

**HARDIN COUNTY, TEXAS
FY2021 BUDGET WORKSHEET**

	ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL	2020 ADOPTED	2021 PROPOSED
2021	010-495-000	COUNTY AUDITOR				
2021	010-495-102	SALARIES - APPOINTED	91,000.00	93,730.00	96,542.00	98,473.00
2021	010-495-103	SALARIES - ASSISTANTS	136,235.06	156,309.95	178,805.00	182,387.00
2021	010-495-201	FICA TAXES	15,911.60	17,369.66	21,067.00	21,488.00
2021	010-495-202	HEALTH INSURANCE	40,191.68	42,963.52	50,786.00	51,416.00
2021	010-495-203	RETIREMENT	32,347.82	35,680.77	40,335.00	42,507.00
2021	010-495-204	WORKERS COMP INSURANCE	546.24	533.35	579.00	675.00
2021	010-495-206	STATE UNEMPLOYMENT TAX	374.43	307.51	413.00	434.00
2021	010-495-207	DENTAL INSURANCE	2,194.92	2,734.04	3,255.00	2,815.00
2021	010-495-208	LIFE INSURANCE	240.48	279.48	330.00	304.00
2021	010-495-209	SUPPLEMENTAL DEATH	511.96	574.94	661.00	658.00
2021	010-495-310	OFFICE SUPPLIES	2,313.31	2,409.99	1,800.00	1,800.00
2021	010-495-426	TRAVEL AND TRAINING EXPENSE	570.00	2,158.83	2,500.00	2,500.00
2021	010-495-462	OFFICE EQUIPMENT RENTALS	3,027.00	1,620.00	3,100.00	3,100.00
2021	010-495-463	COMPUTER EXPENSES & LEASE	2,684.00	-	-	-
2021	010-495-480	BOND EXPENSE	100.00	100.00	100.00	100.00
2021	010-495-490	MISCELLANEOUS	1,566.25	151.70	500.00	500.00
2021	010-495-570	EQUIPMENT PURCHASE	831.90	-	1,800.00	1,800.00
2021	010-495-590	LAW BOOKS	156.50	-	200.00	200.00
2021	010-495-998	COUNTY AUDITOR EXPENSES	\$330,803.15	\$356,923.74	\$402,773.00	\$411,157.00

**HARDIN COUNTY, TEXAS
FY2021 BUDGET WORKSHEET**

	ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL	2020 ADOPTED	2021 PROPOSED
2021	010-497-000	COUNTY TREASURER				
2021	010-497-101	SALARIES - ELECTED OFFICIALS	71,500.00	73,645.00	75,855.00	77,372.00
2021	010-497-103	SALARIES - ASSISTANTS	35,360.00	36,420.80	37,524.00	38,272.00
2021	010-497-105	SALARIES - CLERICAL	30,160.00	31,075.20	32,012.00	32,656.00
2021	010-497-201	FICA TAXES	10,394.42	10,645.88	11,123.00	11,346.00
2021	010-497-202	HEALTH INSURANCE	20,095.84	28,283.56	30,472.00	30,850.00
2021	010-497-203	RETIREMENT	19,505.32	20,140.90	21,298.00	22,444.00
2021	010-497-204	WORKERS COMP INSURANCE	329.46	301.91	306.00	356.00
2021	010-497-206	STATE UNEMPLOYMENT TAX	108.28	83.46	106.00	110.00
2021	010-497-207	DENTAL INSURANCE	821.52	831.36	833.00	816.00
2021	010-497-208	LIFE INSURANCE	127.80	142.20	146.00	146.00
2021	010-497-209	SUPPLEMENTAL DEATH	309.08	324.48	349.00	348.00
2021	010-497-310	OFFICE SUPPLIES	2,530.50	2,705.22	2,800.00	2,800.00
2021	010-497-426	TRAVEL AND TRAINING EXPENSE	1,999.67	1,403.29	2,000.00	2,000.00
2021	010-497-435	PRINTING	298.44	260.34	300.00	300.00
2021	010-497-462	OFFICE EQUIPMENT RENTALS	1,199.11	1,093.23	1,300.00	1,300.00
2021	010-497-463	COMPUTER EXPENSES & LEASE	682.00	-	-	-
2021	010-497-480	BOND EXPENSE	1,209.25	1,775.00	1,250.00	-
2021	010-497-490	MISCELLANEOUS	396.05	414.00	500.00	500.00
2021	010-497-590	LAW BOOKS	85.50	-	95.00	-
2021	010-497-998	COUNTY TREASURER EXPENSES	\$197,112.24	\$209,545.83	\$218,269.00	\$221,616.00

**HARDIN COUNTY, TEXAS
FY2021 BUDGET WORKSHEET**

	ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL	2020 ADOPTED	2021 PROPOSED
2021	010-499-000	TAX ASSESSOR COLLECTOR				
2021	010-499-101	SALARIES - ELECTED OFFICIALS	71,500.00	73,645.00	75,855.00	77,372.00
2021	010-499-103	SALARIES - ASSISTANTS	85,225.34	87,297.60	89,920.00	91,729.00
2021	010-499-105	SALARIES - CLERICAL	362,884.15	364,120.53	385,197.00	392,373.00
2021	010-499-107	SALARIES - TEMPORARY	-	-	-	-
2021	010-499-108	SALARIES - PART-TIME	14,560.00	14,996.80	15,444.00	15,756.00
2021	010-499-201	FICA TAXES	40,107.34	40,742.76	43,335.00	44,164.00
2021	010-499-202	HEALTH INSURANCE	128,178.60	124,903.20	132,044.00	133,682.00
2021	010-499-203	RETIREMENT	75,756.05	77,066.98	82,975.00	87,370.00
2021	010-499-204	WORKERS COMP INSURANCE	1,276.84	1,154.35	1,190.00	1,386.00
2021	010-499-206	STATE UNEMPLOYMENT TAX	761.66	577.09	744.00	779.00
2021	010-499-207	DENTAL INSURANCE	5,931.52	6,068.80	6,029.00	5,897.00
2021	010-499-208	LIFE INSURANCE	814.50	855.45	884.00	936.00
2021	010-499-209	SUPPLEMENTAL DEATH	1,200.08	1,241.12	1,368.00	1,357.00
2021	010-499-310	OFFICE SUPPLIES	9,982.87	9,560.68	12,000.00	12,000.00
2021	010-499-410	OUTSIDE SERVICES	73,339.30	61,827.04	80,000.00	80,000.00
2021	010-499-421	INTERNET SERVICES	542.44	-	1,632.00	1,632.00
2021	010-499-426	TRAVEL AND TRAINING EXPENSE	5,497.07	4,397.20	5,000.00	5,000.00
2021	010-499-462	OFFICE EQUIPMENT RENTALS	2,283.34	2,001.84	2,400.00	2,400.00
2021	010-499-480	BOND (EVERY 4 YEARS)	-	-	-	3,550.00
2021	010-499-481	BOND EXPENSE	485.00	485.00	485.00	485.00
2021	010-499-490	MISCELLANEOUS	125.00	275.00	500.00	500.00
2021	010-499-998	TAX ASSESSOR COLLECTOR EXPENSES	\$880,451.10	\$871,216.44	\$937,002.00	\$958,368.00

**HARDIN COUNTY, TEXAS
FY2021 BUDGET WORKSHEET**

	ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL	2020 ADOPTED	2021 PROPOSED
2021	010-505-000	PURCHASING DEPARTMENT				
2021	010-505-102	SALARIES - APPOINTED	49,400.00	50,881.80	52,409.00	53,457.00
2021	010-505-103	SALARIES - ASSISTANTS	34,272.00	35,659.11	37,524.00	38,272.00
2021	010-505-105	SALARIES - CLERICAL	-	25,037.50	26,791.00	27,332.00
2021	010-505-108	SALARIES - PART-TIME	15,484.75	322.00	-	-
2021	010-505-201	FICA TAXES	7,332.22	8,319.24	8,931.00	9,109.00
2021	010-505-202	HEALTH INSURANCE	20,095.84	28,283.56	30,472.00	30,850.00
2021	010-505-203	RETIREMENT	14,114.71	15,968.01	17,099.00	18,020.00
2021	010-505-204	WORKERS COMP INSURANCE	238.49	239.45	246.00	286.00
2021	010-505-206	STATE UNEMPLOYMENT TAX	163.85	138.48	176.00	184.00
2021	010-505-207	DENTAL INSURANCE	914.20	1,158.24	1,206.00	1,543.00
2021	010-505-208	LIFE INSURANCE	120.24	184.74	198.00	198.00
2021	010-505-209	SUPPLEMENTAL DEATH	223.46	257.30	280.00	279.00
2021	010-505-309	COUNTY OFFICE SUPPLIES	6,362.64	7,692.35	10,000.00	10,000.00
2021	010-505-310	OFFICE SUPPLIES - PURCHASING	520.23	631.25	750.00	500.00
2021	010-505-311	C/H POSTAGE	35,705.77	56,014.11	60,000.00	60,000.00
2021	010-505-353	COMPUTER EXPENSES	1,300.00	-	-	-
2021	010-505-357	DVD SUPPLIES - DPS	-	179.04	150.00	-
2021	010-505-426	TRAVEL AND TRAINING EXPENSE	2,083.56	1,276.42	2,000.00	1,500.00
2021	010-505-460	RENTALS	8,836.55	9,619.58	10,000.00	10,000.00
2021	010-505-490	MISCELLANEOUS	346.55	275.40	300.00	300.00
2021	010-505-590	LAW BOOKS	73.00	-	100.00	100.00
2021	010-505-998	PURCHASING DEPARTMENT EXPENSES	\$197,588.06	\$242,137.58	\$258,632.00	\$261,930.00

**HARDIN COUNTY, TEXAS
FY2021 BUDGET WORKSHEET**

	ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL	2020 ADOPTED	2021 PROPOSED
2021	010-506-000	HUMAN RESOURCES				
2021	010-506-102	SALARIES - APPOINTED	49,400.00	50,882.00	52,409.00	53,457.00
2021	010-506-105	SALARIES - CLERICAL	29,048.00	29,993.60	30,888.00	31,512.00
2021	010-506-201	FICA TAXES	5,799.72	5,965.80	6,373.00	6,501.00
2021	010-506-202	HEALTH INSURANCE	18,496.32	19,982.16	20,315.00	20,567.00
2021	010-506-203	RETIREMENT	11,167.36	11,540.88	12,202.00	12,861.00
2021	010-506-204	WORKERS COMP INSURANCE	188.82	172.81	175.00	204.00
2021	010-506-206	STATE UNEMPLOYMENT TAX	129.67	100.14	126.00	132.00
2021	010-506-207	DENTAL INSURANCE	869.96	927.04	929.00	908.00
2021	010-506-208	LIFE INSURANCE	110.22	129.84	132.00	132.00
2021	010-506-209	SUPPLEMENTAL DEATH	176.89	185.90	200.00	199.00
2021	010-506-310	OFFICE SUPPLIES	1,322.16	929.03	1,500.00	1,500.00
2021	010-506-426	TRAVEL AND TRAINING EXPENSE	1.63	-	750.00	750.00
2021	010-506-462	EQUIPMENT EXPENSE/LEASE	588.00	-	-	-
2021	010-506-490	MISCELLANEOUS	56.00	56.00	200.00	200.00
2021	010-506-998	HUMAN RESOURCES EXPENSES	\$117,354.75	\$120,865.20	\$126,199.00	\$128,923.00

**HARDIN COUNTY, TEXAS
FY2021 BUDGET WORKSHEET**

	ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL	2020 ADOPTED	2021 PROPOSED
2021	010-510-000	BUILDING MAINTENANCE				
2021	010-510-102	SALARIES - APPOINTED	41,600.00	42,848.00	44,138.00	45,012.00
2021	010-510-103	SALARIES - ASSISTANTS	33,981.75	35,075.25	36,421.00	37,149.00
2021	010-510-107	SALARIES - TEMPORARY	8,837.50	10,515.62	12,500.00	12,500.00
2021	010-510-108	SALARIES - PART-TIME	11,555.70	11,044.62	16,744.00	17,082.00
2021	010-510-115	SALARIES - CUSTODIANS	78,499.18	82,310.74	85,011.00	86,738.00
2021	010-510-201	FICA TAXES	13,232.51	13,654.97	14,908.00	15,188.00
2021	010-510-202	HEALTH INSURANCE	49,439.84	49,955.40	50,786.00	51,416.00
2021	010-510-203	RETIREMENT	23,778.17	24,441.67	26,709.00	28,150.00
2021	010-510-204	WORKERS COMP INSURANCE	4,131.31	4,900.71	5,475.00	5,558.00
2021	010-510-206	STATE UNEMPLOYMENT TAX	291.11	224.69	297.00	311.00
2021	010-510-207	DENTAL INSURANCE	1,713.60	1,758.40	1,761.00	1,724.00
2021	010-510-208	LIFE INSURANCE	245.22	272.04	277.00	277.00
2021	010-510-209	SUPPLEMENTAL DEATH	376.41	393.93	438.00	441.00
2021	010-510-330	FUEL AND OIL	-	-	5,000.00	5,000.00
2021	010-510-334	MATERIALS & SUPPLIES	19,604.58	20,326.26	25,000.00	25,000.00
2021	010-510-410	OUTSIDE SERVICES	3,442.07	1,558.45	5,000.00	5,000.00
2021	010-510-440	UTILITIES	262,879.34	246,819.43	270,000.00	270,000.00
2021	010-510-450	C/H MAINT,REPAIRS,RENOVATION	90,381.20	144,412.29	200,000.00	200,000.00
2021	010-510-453	JAIL MAINT. & REPAIRS	123,175.34	188,240.54	100,000.00	100,000.00
2021	010-510-454	AUTO MAINTENANCE/REPAIR	-	-	5,000.00	5,000.00
2021	010-510-457	ANNEX MAINT. & REPAIRS	-	11,452.14	10,000.00	10,000.00
2021	010-510-458	OLD HOSPITAL MAINT. & REPAIRS	-	150.00	1,000.00	1,000.00
2021	010-510-459	CROCKER ST. BLDG MAINT & REPAIRS	-	-	5,000.00	5,000.00
2021	010-510-490	MISCELLANEOUS	7.50	568.23	500.00	500.00
2021	010-510-574	AUTO PURCHASE	-	-	20,000.00	28,000.00
2021	010-510-998	BUILDING MAINTENANCE EXPENSES	\$767,172.33	\$890,923.38	\$941,965.00	\$956,046.00

HARDIN COUNTY, TEXAS
FY2021 BUDGET WORKSHEET

	ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL	2020 ADOPTED	2021 PROPOSED
2021	010-518-000	WASTE COLLECTION CENTER				
2021	010-518-108	SALARIES - PART-TIME	-	1,362.50	14,168.00	14,454.00
2021	010-518-201	FICA TAXES	-	104.24	1,084.00	1,106.00
2021	010-518-203	RETIREMENT	-	164.11	2,076.00	2,188.00
2021	010-518-204	WORKERS COMP INSURANCE	-	30.79	321.00	340.00
2021	010-518-206	STATE UNEMPLOYMENT TAX	-	1.50	22.00	23.00
2021	010-518-209	SUPPLEMENTAL DEATH	-	2.65	35.00	35.00
2021	010-518-410	OUTSIDE SERVICES	-	1,785.00	50,000.00	50,000.00
2021	010-518-440	UTILITIES	-	59.29	2,400.00	700.00
2021	010-518-490	MISCELLANEOUS	-	51.51	100.00	1,800.00
2021	010-518-998	WASTE COLLECTION CENTER EXPENSES	\$0.00	\$3,561.59	\$70,206.00	\$70,646.00

**HARDIN COUNTY, TEXAS
FY2021 BUDGET WORKSHEET**

	ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL	2020 ADOPTED	2021 PROPOSED
2021	010-551-000	CONSTABLE, PCT 1				
2021	010-551-101	SALARIES - ELECTED OFFICIALS	39,999.96	41,199.86	42,436.00	43,285.00
2021	010-551-201	FICA TAXES	3,796.02	3,887.82	4,012.00	4,077.00
2021	010-551-202	HEALTH INSURANCE	10,047.92	9,991.08	10,158.00	10,284.00
2021	010-551-203	RETIREMENT	5,694.18	5,879.12	6,217.00	6,552.00
2021	010-551-204	WORKERS COMP INSURANCE	696.64	682.35	693.00	730.00
2021	010-551-207	DENTAL INSURANCE	640.36	649.92	651.00	636.00
2021	010-551-208	LIFE INSURANCE	60.12	64.92	66.00	66.00
2021	010-551-209	SUPPLEMENTAL DEATH	90.18	94.64	102.00	101.00
2021	010-551-225	AUTO ALLOWANCE	9,999.96	9,999.96	10,000.00	10,000.00
2021	010-551-426	TRAVEL AND TRAINING EXPENSE	-	-	200.00	200.00
2021	010-551-480	BOND (EV. 4 YRS)	-	-	-	355.00
2021	010-551-490	MISCELLANEOUS	-	-	100.00	100.00
2021	010-551-998	CONSTABLE PCT 1 EXPENSES	\$71,025.34	\$72,449.67	\$74,635.00	\$76,386.00

**HARDIN COUNTY, TEXAS
FY2021 BUDGET WORKSHEET**

	ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL	2020 ADOPTED	2021 PROPOSED
2021	010-552-000	CONSTABLE, PCT 2				
2021	010-552-101	SALARIES - ELECTED OFFICIALS	39,999.96	41,199.86	42,436.00	43,285.00
2021	010-552-201	FICA TAXES	3,799.50	3,867.58	4,012.00	4,077.00
2021	010-552-202	HEALTH INSURANCE	10,047.92	9,991.08	10,158.00	10,284.00
2021	010-552-203	RETIREMENT	5,694.18	5,879.12	6,217.00	6,552.00
2021	010-552-204	WORKERS COMP INSURANCE	696.64	682.35	693.00	730.00
2021	010-552-207	DENTAL INSURANCE	273.84	277.12	278.00	272.00
2021	010-552-208	LIFE INSURANCE	60.12	64.92	66.00	66.00
2021	010-552-209	SUPPLEMENTAL DEATH	90.18	94.64	102.00	101.00
2021	010-552-225	AUTO ALLOWANCE	9,999.96	9,999.96	10,000.00	10,000.00
2021	010-552-423	WIRELESS DATA	493.87	455.88	456.00	456.00
2021	010-552-426	TRAVEL AND TRAINING EXPENSE	-	200.00	200.00	200.00
2021	010-552-480	BOND (EV.4 YRS)	-	-	-	355.00
2021	010-552-490	MISCELLANEOUS	339.00	425.26	400.00	400.00
2021	010-552-998	CONSTABLE PCT 2 EXPENSES	\$71,495.17	\$73,137.77	\$75,018.00	\$76,778.00

**HARDIN COUNTY, TEXAS
FY2021 BUDGET WORKSHEET**

	ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL	2020 ADOPTED	2021 PROPOSED
2021	010-553-000	CONSTABLE, PCT 3				
2021	010-553-101	SALARIES - ELECTED OFFICIALS	39,999.96	41,199.86	42,436.00	43,285.00
2021	010-553-201	FICA TAXES	3,758.10	3,849.66	4,012.00	4,077.00
2021	010-553-202	HEALTH INSURANCE	-	-	-	7,726.00
2021	010-553-203	RETIREMENT	5,694.18	5,879.12	6,217.00	6,552.00
2021	010-553-204	WORKERS COMP INSURANCE	696.64	682.35	693.00	730.00
2021	010-553-207	DENTAL INSURANCE	273.84	277.12	278.00	545.00
2021	010-553-208	LIFE INSURANCE	21.96	25.06	26.00	54.00
2021	010-553-209	SUPPLEMENTAL DEATH	90.18	94.64	102.00	101.00
2021	010-553-225	AUTO ALLOWANCE	9,999.96	9,999.96	10,000.00	10,000.00
2021	010-553-310	OFFICE SUPPLIES	1,108.43	120.38	200.00	200.00
2021	010-553-480	BOND (EV.4 YRS.)	-	-	-	355.00
2021	010-553-490	MISCELLANEOUS	197.62	95.44	200.00	200.00
2021	010-553-998	CONSTABLE PCT 3 EXPENSES	\$61,840.87	\$62,223.59	\$64,164.00	\$73,825.00

**HARDIN COUNTY, TEXAS
FY2021 BUDGET WORKSHEET**

	ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL	2020 ADOPTED	2021 PROPOSED
2021	010-554-000	CONSTABLE, PCT 4				
2021	010-554-101	SALARIES - ELECTED OFFICIALS	39,999.96	41,199.86	42,436.00	43,285.00
2021	010-554-201	FICA TAXES	3,789.42	3,881.22	4,012.00	4,077.00
2021	010-554-202	HEALTH INSURANCE	-	-	-	10,284.00
2021	010-554-203	RETIREMENT	5,694.18	5,879.12	6,217.00	6,552.00
2021	010-554-204	WORKERS COMP INSURANCE	696.64	682.35	693.00	730.00
2021	010-554-207	DENTAL INSURANCE	273.84	277.12	278.00	636.00
2021	010-554-208	LIFE INSURANCE	60.12	64.92	66.00	66.00
2021	010-554-209	SUPPLEMENTAL DEATH	90.18	94.64	102.00	101.00
2021	010-554-225	AUTO ALLOWANCE	9,999.96	9,999.96	10,000.00	10,000.00
2021	010-554-426	TRAVEL AND TRAINING EXPENSE	-	-	200.00	200.00
2021	010-554-480	BOND (EV.4 YRS.)	-	-	-	355.00
2021	010-554-490	MISCELLANEOUS	-	100.00	200.00	200.00
2021	010-554-998	CONSTABLE PCT 4 EXPENSES	\$60,604.30	\$62,179.19	\$64,204.00	\$76,486.00

**HARDIN COUNTY, TEXAS
FY2021 BUDGET WORKSHEET**

	ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL	2020 ADOPTED	2021 PROPOSED
2021	010-555-000	CONSTABLE, PCT 5				
2021	010-555-101	SALARIES - ELECTED OFFICIALS	39,999.96	41,199.86	42,436.00	43,285.00
2021	010-555-201	FICA TAXES	3,806.58	3,898.38	4,012.00	4,077.00
2021	010-555-202	HEALTH INSURANCE	10,047.92	9,991.08	10,158.00	10,284.00
2021	010-555-203	RETIREMENT	5,694.18	5,879.12	6,217.00	6,552.00
2021	010-555-204	WORKERS COMP INSURANCE	696.64	682.35	693.00	730.00
2021	010-555-207	DENTAL INSURANCE	273.84	277.12	278.00	272.00
2021	010-555-208	LIFE INSURANCE	33.84	38.64	40.00	40.00
2021	010-555-209	SUPPLEMENTAL DEATH	90.18	94.64	102.00	101.00
2021	010-555-225	AUTO ALLOWANCE	9,999.96	9,999.96	10,000.00	10,000.00
2021	010-555-426	TRAVEL AND TRAINING EXPENSE	-	-	200.00	200.00
2021	010-555-480	BOND (EV.4 YRS.)	-	-	-	355.00
2021	010-555-490	MISCELLANEOUS	-	95.44	400.00	400.00
2021	010-555-998	CONSTABLE PCT 5 EXPENSES	\$70,643.10	\$72,156.59	\$74,536.00	\$76,296.00

**HARDIN COUNTY, TEXAS
FY2021 BUDGET WORKSHEET**

	ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL	2020 ADOPTED	2021 PROPOSED
2021	010-556-000	CONSTABLE, PCT 6				
2021	010-556-101	SALARIES - ELECTED OFFICIALS	39,999.96	41,199.86	42,436.00	43,285.00
2021	010-556-201	FICA TAXES	3,806.58	3,898.38	4,012.00	4,077.00
2021	010-556-202	HEALTH INSURANCE	10,047.92	9,991.08	10,158.00	10,284.00
2021	010-556-203	RETIREMENT	5,694.18	5,879.12	6,217.00	6,552.00
2021	010-556-204	WORKERS COMP INSURANCE	720.50	693.76	693.00	730.00
2021	010-556-207	DENTAL INSURANCE	273.84	277.12	278.00	272.00
2021	010-556-208	LIFE INSURANCE	60.12	64.92	66.00	66.00
2021	010-556-209	SUPPLEMENTAL DEATH	90.18	94.64	102.00	101.00
2021	010-556-225	AUTO ALLOWANCE	9,999.96	9,999.96	10,000.00	10,000.00
2021	010-556-426	TRAVEL AND TRAINING EXPENSE	-	-	200.00	200.00
2021	010-556-480	BOND (EV.4 YRS.)	-	-	-	480.00
2021	010-556-490	MISCELLANEOUS	399.28	150.74	400.00	400.00
2021	010-556-570	EQUIPMENT	190.00	-	-	-
2021	010-556-998	CONSTABLE PCT 6 EXPENSES	\$71,282.52	\$72,249.58	\$74,562.00	\$76,447.00

**HARDIN COUNTY, TEXAS
FY2021 BUDGET WORKSHEET**

	ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL	2020 ADOPTED	2021 PROPOSED
2021	010-560-000	SHERIFF - LAW ENFORCMENT				
2021	010-560-101	SALARIES - ELECTED OFFICIALS	92,458.08	95,231.76	98,089.00	100,051.00
2021	010-560-103	SALARIES - ASSISTANTS	65,453.96	65,045.55	69,623.00	70,878.00
2021	010-560-104	SALARIES - DEPUTIES	1,387,119.16	1,549,764.21	1,687,185.00	1,764,402.00
2021	010-560-105	SALARIES - CLERICAL	113,965.68	118,628.29	122,774.00	125,238.00
2021	010-560-120	SALARIES - DISPATCHERS	214,854.38	219,832.62	221,688.00	226,100.00
2021	010-560-151	SALARIES - LE OVERTIME	12,220.97	19,099.00	12,000.00	12,000.00
2021	010-560-201	FICA TAXES	140,677.20	152,997.39	169,461.00	176,144.00
2021	010-560-202	HEALTH INSURANCE	351,205.38	374,275.79	411,237.00	417,884.00
2021	010-560-203	RETIREMENT	270,660.92	295,046.83	323,942.00	347,888.00
2021	010-560-204	WORKERS COMP INSURANCE	25,010.65	26,306.90	27,823.00	30,072.00
2021	010-560-206	STATE UNEMPLOYMENT TAX	2,999.93	2,442.08	3,181.00	3,400.00
2021	010-560-207	DENTAL INSURANCE	15,025.09	17,320.89	18,471.00	17,830.00
2021	010-560-208	LIFE INSURANCE	1,927.22	2,267.80	2,504.00	2,432.00
2021	010-560-209	SUPPLEMENTAL DEATH	4,287.79	4,755.85	5,298.00	5,388.00
2021	010-560-226	WIRELESS PHONE ALLOWANCE	3,340.00	3,450.00	3,600.00	3,600.00
2021	010-560-310	OFFICE SUPPLIES	4,939.78	4,598.69	10,000.00	8,000.00
2021	010-560-330	FUEL AND OIL	45,845.37	97,234.75	95,000.00	95,000.00
2021	010-560-339	INVESTIGATIVE EXPENDITURES	4,272.97	2,154.72	4,000.00	4,000.00
2021	010-560-352	MINOR EQUIPMENT & SUPPLIES	5,654.37	2,157.45	7,500.00	7,500.00
2021	010-560-390	SUBSCRIPTIONS-INVESTIGATIVE	3,936.00	4,004.04	4,077.00	4,077.00
2021	010-560-392	UNIFORMS	2,882.10	5,348.26	4,000.00	7,000.00
2021	010-560-393	UNIFORMS-DONATED FUNDS	1,216.93	15,883.07	-	-
2021	010-560-394	DONATED FUNDS - EQUIPMENT	9,874.00	14,749.80	-	-
2021	010-560-395	DONATED FUNDS	-	-	-	-
2021	010-560-410	OUTSIDE SERVICES	5,048.78	3,455.87	10,000.00	10,000.00
2021	010-560-423	WIRELESS DATA	14,816.10	13,676.40	13,677.00	13,677.00
2021	010-560-427	TRAINING	-	-	-	9,000.00
2021	010-560-429	TRAINING	6,643.07	9,337.15	10,000.00	-
2021	010-560-453	SOFTWARE SUPPORT	28,380.00	29,309.00	30,432.00	30,432.00
2021	010-560-462	OFFICE EQUIPMENT RENTALS	4,896.59	2,922.15	6,000.00	6,000.00
2021	010-560-463	COMPUTER EXPENSE	8,287.09	-	-	-
2021	010-560-464	VEHICLE MAINTENANCE	27,193.45	39,787.95	45,000.00	45,000.00
2021	010-560-466	RENTALS	866.14	407.03	1,000.00	1,000.00
2021	010-560-480	BOND EXPENSE	630.00	630.00	488.00	985.00
2021	010-560-490	MISCELLANEOUS	254.79	342.00	1,000.00	1,000.00
2021	010-560-570	AUTO PURCHASES	134,997.70	184,625.75	185,000.00	185,000.00
2021	010-560-998	LAW ENFORCEMENT EXPENSES	\$3,011,921.04	\$3,377,089.04	\$3,604,050.00	\$3,730,978.00

**HARDIN COUNTY, TEXAS
FY2021 BUDGET WORKSHEET**

	ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL	2020 ADOPTED	2021 PROPOSED
2021	010-561-000	SHERIFF - JAIL OPERATIONS				
2021	010-561-103	SALARIES - ADMINISTRATOR	57,583.76	62,570.04	64,295.00	65,479.00
2021	010-561-104	SALARIES - CORRECTION OFFICERS	915,709.34	1,026,474.91	1,139,303.00	1,168,063.00
2021	010-561-150	SALARIES - JAIL NURSE	44,151.89	53,148.70	54,476.00	55,557.00
2021	010-561-151	SALARIES - CO OVERTIME	23,183.21	17,220.47	17,000.00	17,000.00
2021	010-561-201	FICA TAXES	81,594.63	86,421.60	97,602.00	99,982.00
2021	010-561-202	HEALTH INSURANCE	232,836.92	241,475.60	284,402.00	287,842.00
2021	010-561-203	RETIREMENT	156,031.26	165,747.20	186,788.00	197,674.00
2021	010-561-204	WORKERS COMP INSURANCE	14,941.95	15,509.81	16,766.00	17,826.00
2021	010-561-206	STATE UNEMPLOYMENT TAX	1,816.46	1,445.32	1,932.00	2,021.00
2021	010-561-207	DENTAL INSURANCE	9,738.40	10,017.92	10,660.00	10,431.00
2021	010-561-208	LIFE INSURANCE	1,238.61	1,343.94	1,596.00	1,596.00
2021	010-561-209	SUPPLEMENTAL DEATH	2,471.08	2,673.17	3,065.00	3,068.00
2021	010-561-226	WIRELESS PHONE ALLOWANCE	550.00	561.69	600.00	600.00
2021	010-561-330	FUEL AND OIL	9,858.65	10,466.36	10,000.00	10,000.00
2021	010-561-333	PRISONER FOOD	186,442.79	192,665.84	180,000.00	180,000.00
2021	010-561-334	JAIL SUPPLIES	44,034.11	44,611.26	55,000.00	55,000.00
2021	010-561-352	MINOR EQUIP./TOOLS/MAINT.	498.64	1,403.58	2,000.00	2,000.00
2021	010-561-392	UNIFORMS	2,117.41	1,825.22	2,500.00	2,500.00
2021	010-561-405	PRISONER MEDICAL	121,201.92	136,549.34	100,000.00	100,000.00
2021	010-561-410	OUTSIDE SERVICES	1,838.00	1,956.98	3,000.00	3,000.00
2021	010-561-423	WIRELESS DATA	493.87	455.88	456.00	456.00
2021	010-561-427	TRAINING	2,735.65	2,926.68	6,000.00	6,000.00
2021	010-561-429	PRISONER TRANSFER	4,707.64	1,870.75	5,000.00	5,000.00
2021	010-561-453	EQUIPMENT EXPENSE	4,244.10	41,881.14	1,750.00	1,750.00
2021	010-561-462	OFFICE EQUIPMENT RENTALS	3,873.49	3,346.32	4,000.00	4,000.00
2021	010-561-463	COMPUTER EXPENSE	13,587.84	-	-	-
2021	010-561-464	VEHICLE MAINTENANCE	2,249.85	1,942.62	5,000.00	5,000.00
2021	010-561-998	JAIL OPERATIONS EXPENSES	\$1,939,731.47	\$2,126,512.34	\$2,253,191.00	\$2,301,845.00

**HARDIN COUNTY, TEXAS
FY2021 BUDGET WORKSHEET**

	ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL	2020 ADOPTED	2021 PROPOSED
2021	010-570-000	JUVENILE DETENTION				
2021	010-570-104	SALARIES - DETENTION OFFICERS	214,217.22	216,396.51	244,906.00	243,113.00
2021	010-570-105	SALARIES - CLERICAL	10,011.44	10,310.30	10,620.00	10,833.00
2021	010-570-108	SALARIES - PART-TIME	115,219.11	107,033.10	120,458.00	122,871.00
2021	010-570-109	SALARIES - SUPERVISORY	50,700.00	52,221.00	53,788.00	54,864.00
2021	010-570-201	FICA TAXES	29,447.93	30,598.51	32,883.00	33,031.00
2021	010-570-202	HEALTH INSURANCE	86,008.03	91,284.43	94,462.00	95,634.00
2021	010-570-203	RETIREMENT	55,544.54	57,913.05	62,659.00	65,025.00
2021	010-570-204	WORKERS COMP INSURANCE	4,889.80	5,280.85	5,556.00	5,582.00
2021	010-570-206	STATE UNEMPLOYMENT TAX	646.03	500.67	652.00	672.00
2021	010-570-207	DENTAL INSURANCE	4,223.20	4,816.53	4,837.00	4,365.00
2021	010-570-208	LIFE INSURANCE	521.47	609.72	627.00	627.00
2021	010-570-209	SUPPLEMENTAL DEATH	879.84	933.33	1,026.00	1,013.00
2021	010-570-334	SUPPLIES & CUSTODIAL	6,457.16	7,429.88	8,000.00	8,000.00
2021	010-570-405	MEDICAL & DENTAL JUV	2,911.13	5,978.00	6,000.00	4,000.00
2021	010-570-410	OUTSIDE DETENTION	7,938.08	1,700.00	6,000.00	4,000.00
2021	010-570-420	WIRELESS PHONES	875.81	967.50	2,200.00	2,200.00
2021	010-570-421	CABLE/INTERNET	19.85	25.57	500.00	500.00
2021	010-570-426	TRAVEL AND TRAINING EXPENSE	3,728.87	5,318.75	6,000.00	6,000.00
2021	010-570-427	TRAINING & REGISTRATION	2,332.00	2,650.00	2,800.00	2,150.00
2021	010-570-428	TRANSPORTATION & MEALS	12,371.68	8,429.05	7,000.00	7,000.00
2021	010-570-429	EDUCATION	-	-	250.00	4,900.00
2021	010-570-451	EQUIPMENT/MACHINE MAINT.	1,828.81	1,651.29	2,000.00	-
2021	010-570-462	OFFICE EQUIPMENT RENTALS	-	-	-	2,000.00
2021	010-570-480	BOND EXPENSE	192.50	217.50	275.00	275.00
2021	010-570-490	MISCELLANEOUS	1,115.96	462.74	1,000.00	1,000.00
2021	010-570-998	JUVENILE DETENTION EXPENSES	\$612,080.46	\$612,728.28	\$674,499.00	\$679,655.00

HARDIN COUNTY, TEXAS
FY2021 BUDGET WORKSHEET

	ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL	2020 ADOPTED	2021 PROPOSED
2021	010-580-000	DEPARTMENT OF PUBLIC SAFETY				
2021	010-580-310	OFFICE SUPPLIES	92.00	94.00	100.00	100.00
2021	010-580-998	DPS EXPENSES	\$92.00	\$94.00	\$100.00	\$100.00
2021	010-600-000	ECONOMIC DEVELOPMENT				
2021	010-600-334	EXPENSES	-	-	5,000.00	5,000.00
2021	010-600-998	ECONOMIC DEVELOPMENT EXPENSES	\$0.00	\$0.00	\$5,000.00	\$5,000.00

**HARDIN COUNTY, TEXAS
FY2021 BUDGET WORKSHEET**

	ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL	2020 ADOPTED	2021 PROPOSED
2021	010-630-000	HEALTH DEPARTMENT				
2021	010-630-109	SALARIES - DIRECTOR	14,026.62	13,703.64	21,195.00	21,619.00
2021	010-630-150	SALARIES - OTHER	16,583.32	16,151.38	18,816.00	19,627.00
2021	010-630-201	FICA TAXES	2,461.99	2,355.51	3,062.00	3,156.00
2021	010-630-202	HEALTH INSURANCE	11,186.04	13,388.08	10,158.00	10,284.00
2021	010-630-203	RETIREMENT	4,449.31	4,475.17	5,862.00	6,244.00
2021	010-630-204	WORKERS COMP INSURANCE	66.17	64.49	82.00	87.00
2021	010-630-206	STATE UNEMPLOYMENT TAX	50.63	39.89	62.00	65.00
2021	010-630-207	DENTAL INSURANCE	64.42	371.34	278.00	272.00
2021	010-630-208	LIFE INSURANCE	7.96	78.04	66.00	66.00
2021	010-630-209	SUPPLEMENTAL DEATH	77.60	72.07	97.00	97.00
2021	010-630-310	OFFICE SUPPLIES	86.27	308.19	250.00	250.00
2021	010-630-391	MEDICAL SUPPLIES	2,458.42	2,290.72	4,513.00	3,500.00
2021	010-630-405	PROFESSIONAL SERVICES	30,000.00	30,000.00	30,000.00	30,000.00
2021	010-630-420	WIRELESS PHONE/DATA	37.99	-	-	-
2021	010-630-426	TRAVEL AND TRAINING EXPENSE	1,124.84	443.30	1,000.00	1,000.00
2021	010-630-463	COMPUTER EXPENSE	1,475.00	-	-	-
2021	010-630-490	MISCELLANEOUS	3,481.93	4,319.82	4,627.00	5,640.00
2021	010-630-998	HEALTH DEPARTMENT EXPENSES	\$87,638.51	\$88,061.64	\$100,068.00	\$101,907.00
2021	010-631-000	HEALTH DEPT CERTIFICATION CLASSES				
2021	010-631-310	OFFICE SUPPLIES	1,448.44	2,410.74	1,020.00	1,020.00
2021	010-631-423	WIRELESS DATA	502.44	455.88	450.00	450.00
2021	010-631-426	TRAVEL AND TRAINING EXPENSE	574.29	1,373.98	2,000.00	2,000.00
2021	010-631-453	EQUIPMENT EXPENSE	1,987.07	-	1,530.00	1,530.00
2021	010-631-481	FEES EXPENSE	357.00	81.00	1,000.00	1,000.00
2021	010-631-998	HD CERTIFICATION CLASSES EXPENSES	\$4,869.24	\$4,321.60	\$6,000.00	\$6,000.00

**HARDIN COUNTY, TEXAS
FY2021 BUDGET WORKSHEET**

	ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL	2020 ADOPTED	2021 PROPOSED
2021	010-645-000	INDIGENT HEALTH CARE				
2021	010-645-102	SALARIES - APPOINTED	51,480.00	53,024.40	54,616.00	55,708.00
2021	010-645-103	SALARIES - ASSISTANTS	35,360.00	36,420.80	37,524.00	38,272.00
2021	010-645-105	SALARIES - CLERICAL	29,120.00	29,993.60	30,888.00	31,512.00
2021	010-645-201	FICA TAXES	8,097.80	8,368.62	9,413.00	9,601.00
2021	010-645-202	HEALTH INSURANCE	33,677.52	33,507.00	34,006.00	34,384.00
2021	010-645-203	RETIREMENT	16,507.30	17,043.78	18,022.00	18,993.00
2021	010-645-204	WORKERS COMP INSURANCE	278.87	255.28	259.00	302.00
2021	010-645-206	STATE UNEMPLOYMENT TAX	191.74	147.86	186.00	194.00
2021	010-645-207	DENTAL INSURANCE	1,188.04	1,204.16	1,206.00	1,180.00
2021	010-645-208	LIFE INSURANCE	154.08	168.48	172.00	172.00
2021	010-645-209	SUPPLEMENTAL DEATH	261.42	274.56	295.00	294.00
2021	010-645-310	OFFICE SUPPLIES	3,384.95	2,727.49	3,750.00	3,750.00
2021	010-645-400	PHYSICIAN SERVICES	63,390.49	57,029.36	65,000.00	65,000.00
2021	010-645-401	PRESCRIBED DRUGS	47,550.69	55,982.50	55,000.00	55,000.00
2021	010-645-402	HOSPITAL - IN-PATIENT	67,968.83	220,958.56	185,000.00	185,000.00
2021	010-645-403	HOSPITAL - OUT-PATIENT	77,201.15	145,440.15	80,000.00	95,000.00
2021	010-645-404	LAB - X-RAYS	19,031.99	20,885.79	20,000.00	20,000.00
2021	010-645-409	PRESCRIPTION & OTHER-OPT SERVICES	15,681.87	18,341.30	16,000.00	16,000.00
2021	010-645-410	INELIGIBLE EXPENSES	8,124.85	10,190.81	10,000.00	10,000.00
2021	010-645-412	GCHC-OPTIONAL SERVICES	18,606.28	5,259.66	-	-
2021	010-645-413	UTMB CONTRACT	96,691.58	58,797.10	95,000.00	95,000.00
2021	010-645-416	CRNA-OPTIONAL SERVICES	6,319.92	3,706.55	6,500.00	6,500.00
2021	010-645-421	CABLE/INTERNET	211.86	-	-	-
2021	010-645-426	TRAVEL AND TRAINING EXPENSE	-	-	2,000.00	2,000.00
2021	010-645-462	OFFICE EQUIPMENT RENTALS	-	-	-	-
2021	010-645-463	COMPUTER LEASE	23,100.00	21,193.50	23,500.00	23,500.00
2021	010-645-490	MISCELLANEOUS	417.00	419.00	500.00	500.00
2021	010-645-998	INDIGENT HEALTH CARE EXPENSES	\$623,998.23	\$801,340.31	\$748,837.00	\$767,862.00

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	ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL	2020 ADOPTED	2021 PROPOSED
2021	010-648-000	SENIOR SERVICES				
2021	010-648-401	ADMINISTRATIVE COST	45,000.00	45,000.00	45,000.00	45,000.00
2021	010-648-451	BATSON SR CIT BLDG MAINT	1,090.35	(2,620.73)	2,000.00	2,000.00
2021	010-648-998	SENIOR SERVICES EXPENSES	\$46,090.35	\$42,379.27	\$47,000.00	\$47,000.00
2021	010-650-000	HISTORICAL COMMISSION				
2021	010-650-334	SUPPLIES	426.00	890.07	10,000.00	10,000.00
2021	010-650-426	TRAVEL AND TRAINING EXPENSE	-	-	500.00	500.00
2021	010-650-450	SOUR LAKE HISTORICAL JAIL	1,000.00	1,000.00	1,000.00	1,000.00
2021	010-650-457	HISTORICAL MARKERS	-	-	3,000.00	3,000.00
2021	010-650-460	RENT	12,000.00	11,000.00	12,000.00	12,000.00
2021	010-650-998	HISTORICAL COMMISSION EXPENSES	\$13,426.00	\$12,890.07	\$26,500.00	\$26,500.00
2021	010-660-000	COUNTY PARKS				
2021	010-660-334	SUPPLIES-LUMBERTON	3,259.39	4,982.01	5,000.00	5,000.00
2021	010-660-335	SUPPLIES-GHOST ROAD	-	-	5,000.00	5,000.00
2021	010-660-336	SUPPLIES/EQUIP - VETERANS PARK	189.68	114.45	5,000.00	5,000.00
2021	010-660-998	COUNTY PARK EXPENSES	\$3,449.07	\$5,096.46	\$15,000.00	\$15,000.00
2021	010-664-000	COUNTY AIRPORT				
2021	010-664-330	MAIN HANGAR/FUEL PUMPS	-	6,966.64	3,000.00	3,000.00
2021	010-664-350	GROUNDS/PAVEMENTS	1,515.75	4,358.62	4,000.00	4,000.00
2021	010-664-353	BEACON/LIGHTING	1,165.13	2,563.53	2,000.00	2,000.00
2021	010-664-356	MOWING	7,149.51	10,053.63	11,600.00	11,600.00
2021	010-664-422	RADIO NDB	1,925.00	875.00	-	-
2021	010-664-426	TRAVEL AND TRAINING EXPENSE	-	-	900.00	900.00
2021	010-664-440	UTILITIES	2,629.30	2,717.20	4,000.00	4,000.00
2021	010-664-490	MISCELLANEOUS	423.37	385.00	1,500.00	1,500.00
2021	010-664-570	EQUIPMENT	-	-	1,000.00	1,000.00
2021	010-664-998	COUNTY AIRPORT EXPENSES	\$14,808.06	\$27,919.62	\$28,000.00	\$28,000.00

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FY2021 BUDGET WORKSHEET**

	ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL	2020 ADOPTED	2021 PROPOSED
2021	010-665-000	AGRILIFE EXTENSION AGENT				
2021	010-665-102	SALARIES - APPOINTED	7,275.00	8,991.90	13,379.00	13,646.00
2021	010-665-103	SALARIES - ASSISTANTS	35,360.00	36,420.80	37,524.00	38,272.00
2021	010-665-201	FICA TAXES	3,003.14	2,917.36	3,895.00	3,972.00
2021	010-665-202	HEALTH INSURANCE	10,047.92	9,991.08	10,158.00	10,284.00
2021	010-665-203	RETIREMENT	5,033.58	5,197.14	5,497.00	5,792.00
2021	010-665-204	WORKERS COMP INSURANCE	84.96	77.91	79.00	92.00
2021	010-665-206	STATE UNEMPLOYMENT TAX	70.20	56.78	78.00	80.00
2021	010-665-207	DENTAL INSURANCE	640.36	649.92	651.00	636.00
2021	010-665-208	LIFE INSURANCE	60.12	64.92	66.00	66.00
2021	010-665-209	SUPPLEMENTAL DEATH	79.76	83.72	90.00	90.00
2021	010-665-310	OFFICE SUPPLIES	1,012.36	746.84	900.00	900.00
2021	010-665-426	TRAVEL AND TRAINING EXPENSE	8,247.14	5,790.14	5,000.00	5,000.00
2021	010-665-462	OFFICE EQUIPMENT RENTALS	-	-	735.00	735.00
2021	010-665-463	EQUIPMENT/COMPUTER EXPENSES	856.70	-	-	-
2021	010-665-490	MISCELLANEOUS	463.23	1,006.08	500.00	500.00
2021	010-665-998	AGRILIFE EXTENSION AGENT EXPENSES	\$72,234.47	\$71,994.59	\$78,552.00	\$80,065.00

HARDIN COUNTY, TEXAS
FY2021 BUDGET WORKSHEET

	ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL	2020 ADOPTED	2021 PROPOSED
		TOTAL GENERAL REVENUE		\$16,467,544.46	\$17,469,082.00	\$17,906,654.00
2021	010-999-999	TOTAL GENERAL EXPENDITURES	\$15,942,715.93	\$16,251,388.09	\$17,869,082.00	\$18,306,654.00
		SUBTOTAL GENERAL ACCOUNT EXPENDITURES			\$17,869,082.00	\$18,306,654.00
		LESS CONTINGENCY - GENERAL (010-401-800)			(\$400,000.00)	(\$400,000.00)
		TOTAL GENERAL ACCOUNT EXPENDITURES			\$17,469,082.00	\$17,906,654.00
		ESTIMATED REVENUE			\$17,469,082.00	\$17,906,654.00
		AMOUNT REQUIRED FROM SURPLUS TO BALANCE GENERAL FUND			\$0.00	\$0.00

**HARDIN COUNTY, TEXAS
FY2021 BUDGET WORKSHEET**

	ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL	2020 ADOPTED	2021 PROPOSED
2021	053-300-000	JURY FUND-REVENUE				
2021	053-310-110	ADVALOREM TAX	447,725.23	388,000.02	467,333.00	583,639.00
2021	053-319-120	PENALTY & INTEREST ADVALOREM	7,672.90	7,823.22	7,000.00	7,000.00
2021	053-340-000	TRANSFERRED FROM GENERAL	-	-	-	-
2021	053-340-300	ATTORNEY FEE	1,171.20	4,987.00	2,000.00	2,000.00
2021	053-340-301	INDIGENT DEFENSE REVENUE	41,939.00	46,116.00	55,000.00	55,000.00
2021	053-340-400	COUNTY COURT FEES	2,868.60	1,458.92	7,800.00	7,800.00
2021	053-340-700	DISTRICT COURT FEES	44,866.80	42,402.95	37,000.00	37,000.00
2021	053-372-100	STATE JURY REIMBURSEMENTS	12,648.00	8,398.00	12,000.00	12,000.00
2021	053-399-999	TOTAL REVENUE	\$558,891.73	\$499,186.11	\$588,133.00	\$704,439.00
2021	053-425-000	JURY - OTHER				
2021	053-425-010	TRANSFER TO GENERAL FUND	-	54,595.84	-	-
2021	053-425-998	JURY-OTHER EXPENSES	\$0.00	\$54,595.84	\$0.00	\$0.00
2021	053-426-000	JURY - COUNTY COURT				
2021	053-426-107	SALARIES - TEMPORARY	14,731.86	14,731.86	14,732.00	14,732.00
2021	053-426-201	FICA TAXES	1,127.10	1,127.10	1,127.00	1,127.00
2021	053-426-204	WORKERS COMP INSURANCE	35.37	31.48	31.00	36.00
2021	053-426-206	STATE UNEMPLOYMENT TAX	24.30	18.16	23.00	24.00
2021	053-426-408	PETIT JURY	2,160.00	4,302.00	4,000.00	4,000.00
2021	053-426-410	PAUPER ATTORNEY - ADULT MISDEM	59,462.50	63,835.00	65,000.00	65,000.00
2021	053-426-411	PAUPER ATTORNEY - JUVENILE	7,350.00	4,725.00	8,500.00	8,500.00
2021	053-426-412	PAUPER ATTORNEY - CPS	500.00	-	-	-
2021	053-426-413	PAUPER MENTAL EXAMS	5,475.00	4,975.00	7,000.00	7,000.00
2021	053-426-417	VISITING COURT REPORTER	-	-	-	8,000.00
2021	053-426-418	VISITING COURT REPORTER	5,400.00	9,067.50	8,000.00	-
2021	053-426-431	TRANSCRIPTS-INDIGENT	-	-	1,000.00	1,000.00
2021	053-426-462	OFFICE EQUIPMENT RENTALS	824.55	789.86	720.00	720.00
2021	053-426-490	MISCELLANEOUS	909.40	403.01	1,000.00	1,000.00
2021	053-426-998	JURY-COUNTY COURT EXPENSES	\$98,000.08	\$104,005.97	\$111,133.00	\$111,139.00

**HARDIN COUNTY, TEXAS
FY2021 BUDGET WORKSHEET**

	ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL	2020 ADOPTED	2021 PROPOSED
2021	053-435-000	JURY - 88TH COURT				
2021	053-435-408	PETIT JURY	-	918.00	7,000.00	7,000.00
2021	053-435-409	GRAND JURY	1,738.00	2,492.00	2,750.00	2,750.00
2021	053-435-410	PAUPER ATTORNEY - ADULT MISDEM	-	325.00	1,000.00	1,000.00
2021	053-435-411	PAUPER ATTORNEY - JUVENILE	18,025.00	14,850.00	20,000.00	20,000.00
2021	053-435-413	PAUPER MENTAL EXAMS	1,690.00	7,460.00	7,500.00	7,500.00
2021	053-435-414	PAUPER ATTORNEY - OAG	3,587.50	6,550.00	10,000.00	10,000.00
2021	053-435-415	PROFESSIONAL WITNESS	-	-	500.00	500.00
2021	053-435-416	VISITING JUDGE 88TH COURT	264.82	-	1,000.00	1,000.00
2021	053-435-417	VISITING COURT REPORTER	-	-	1,000.00	1,000.00
2021	053-435-418	VISITING BALIFF	400.00	-	1,000.00	1,000.00
2021	053-435-419	PAUPER ATTORNEY-ADULT FELONY	102,280.00	130,018.51	125,000.00	125,000.00
2021	053-435-431	TRANSCRIPTS-INDIGENT	1,622.00	666.50	1,500.00	2,500.00
2021	053-435-490	MISCELLANEOUS	-	601.50	1,000.00	1,000.00
2021	053-435-998	JURY 88TH COURT EXPENSES	\$129,607.32	\$163,881.51	\$179,250.00	\$180,250.00

**HARDIN COUNTY, TEXAS
FY2021 BUDGET WORKSHEET**

	ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL	2020 ADOPTED	2021 PROPOSED
2021	053-436-000	JURY - 356TH COURT				
2021	053-436-408	PETIT JURY	12,698.00	9,236.00	12,000.00	12,000.00
2021	053-436-409	GRAND JURY	2,652.00	2,886.00	2,750.00	2,750.00
2021	053-436-410	PAUPER ATTORNEY-ADULT MISDEM	325.00	225.00	1,000.00	1,000.00
2021	053-436-411	PAUPER ATTORNEY - JUVENILE	-	-	500.00	-
2021	053-436-413	PAUPER MENTAL EXAMS	2,190.00	10,450.00	10,000.00	10,000.00
2021	053-436-414	PAUPER ATTORNEY - OAG	2,625.00	4,725.00	5,000.00	5,000.00
2021	053-436-416	VISITING JUDGE 356TH COURT	219.64	74.35	500.00	500.00
2021	053-436-417	VISITING COURT REPORTER	1,500.00	900.00	2,000.00	2,000.00
2021	053-436-418	VISITING BALIFF	400.00	400.00	1,000.00	800.00
2021	053-436-419	PAUPER ATTORNEY-ADULT FELONY	130,644.19	134,530.99	150,000.00	150,000.00
2021	053-436-431	TRANSCRIPTS-INDIGENT	30,966.85	3,609.48	5,000.00	5,000.00
2021	053-436-490	MISCELLANEOUS	262.50	2,590.14	1,000.00	1,000.00
2021	053-436-998	JURY 356TH COURT EXPENSES	\$184,483.18	\$169,626.96	\$190,750.00	\$190,050.00
2021	053-580-000	CHILD PROTECTIVE SERVICES				
2021	053-580-334	CPS JURY EXPENSE	-	258.00	5,000.00	5,000.00
2021	053-580-411	CPS PAUPER ATTORNEY/OTHER PROF	85,055.50	167,998.98	90,000.00	200,000.00
2021	053-580-416	CPS JUDGE	-	-	-	-
2021	053-580-417	CPS COURT REPORTER	6,000.00	9,100.00	7,000.00	10,000.00
2021	053-580-418	CPS BALIFF	3,300.00	5,500.00	3,500.00	6,500.00
2021	053-580-431	CPS TRANSCRIPTS	-	-	-	1,000.00
2021	053-580-432	CPS TRANSCRIPTS	-	5,365.25	1,000.00	-
2021	053-580-490	CPS MISCELLANEOUS	52.32	57.53	500.00	500.00
2021	053-580-998	CPS EXPENSES	\$94,407.82	\$188,279.76	\$107,000.00	\$223,000.00
2021	053-399-999	TOTAL JURY FUND REVENUE	\$558,891.73	\$499,186.11	\$588,133.00	\$704,439.00
2021	053-999-999	TOTAL JURY FUND EXPENDITURES	\$506,498.40	\$680,390.04	\$588,133.00	\$704,439.00

HARDIN COUNTY, TEXAS
FY2021 BUDGET WORKSHEET

	ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL	2020 ADOPTED	2021 PROPOSED
2021	067-310-000	INTEREST AND SINKING FUND				
2021	067-310-110	AD VALOREM TAXES	326,461.64	333,444.49	332,539.00	336,740.00
2021	067-319-120	PENALTY & INTEREST ADVALOREM	5,714.20	6,277.91	4,000.00	4,000.00
2021	067-360-100	INTEREST EARNED	54.09	419.25	152.00	152.00
2021	067-399-999	TOTAL REVENUE	\$332,229.93	\$340,141.65	\$336,691.00	\$340,892.00
2021	067-600-000	DEBT SERVICES				
2021	067-600-610	PRINCIPAL RETIREMENT-JAIL	255,000.00	265,000.00	270,000.00	275,000.00
2021	067-600-611	PRINCIPAL RETIREMENT-ANNEX	25,000.00	30,000.00	30,000.00	35,000.00
2021	067-600-650	INTEREST EXPENSE-JAIL	38,190.00	30,540.00	22,590.00	17,190.00
2021	067-600-651	INTEREST EXPENSE-ANNEX	13,832.00	13,499.50	13,101.00	12,702.00
2021	067-600-690	ADMINISTRATIVE FEES	800.00	800.00	1,000.00	1,000.00
2021	067-600-998	TOTAL EXPENSES	\$332,822.00	\$339,839.50	\$336,691.00	\$340,892.00

**HARDIN COUNTY, TEXAS
SUPPLEMENTAL BUDGET RECAPITULATION
OCTOBER 1, 2020 THROUGH SEPTEMBER 30, 2021**

	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)
PROPOSED BUDGETED REVENUE								
PROPOSED BUDGETED TAX REVENUE	-	-	-	-	-	-	-	-
PROPOSED BUDGETED OTHER RECEIPTS	568,600.36	30,900.00	185,000.00	25,079.00	7,260.00	36,563.36	45,075.00	13,700.00
TOTAL PROPOSED BUDGETED REVENUE	568,600.36	30,900.00	185,000.00	25,079.00	7,260.00	36,563.36	45,075.00	13,700.00
PROPOSED BUDGETED EXPENDITURES	815,373.25	47,000.00	215,051.00	25,079.00	7,260.00	237,185.25	45,075.00	13,700.00
PROPOSED BUDGETED EXCESS (DEFICIT) REVENUE OVER PROPOSED BUDGETED EXP.	(246,772.89)	(16,100.00)	(30,051.00)	-	-	(200,621.89)	-	-
PROJECTED BEGINNING FUND BALANCE	976,905.89	73,753.00	541,834.00	28,003.00	20,887.00	200,621.89	53,668.00	-
PROJECTED ENDING FUND BALANCE (DEFICIT)	730,133.00	57,653.00	511,783.00	28,003.00	20,887.00	-	53,668.00	-

	COURT SECURITY FUND (164)	DISPATCHERS FUND (735)
PROPOSED BUDGETED REVENUE		
PROPOSED BUDGETED TAX REVENUE	-	-
PROPOSED BUDGETED OTHER RECEIPTS	24,710.00	200,313.00
TOTAL PROPOSED BUDGETED REVENUE	24,710.00	200,313.00
PROPOSED BUDGETED EXPENDITURES	24,710.00	200,313.00
PROPOSED BUDGETED EXCESS (DEFICIT) REVENUE OVER PROPOSED BUDGETED EXP.	-	-
PROJECTED BEGINNING FUND BALANCE	58,139.00	-
PROJECTED ENDING FUND BALANCE (DEFICIT)	58,139.00	-

HARDIN COUNTY, TEXAS
FY2021 BUDGET WORKSHEET

	ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL	2020 ADOPTED	2021 PROPOSED
2021	006-340-000	DISTRICT CLERK PRESERV FEES				
2021	006-340-700	DIST CLK PRESERV FEES REV	13,157.27	12,328.22	13,000.00	11,000.00
2021	006-341-700	DIST CLK ARCHIVE FEES	10,165.00	9,300.00	10,000.00	10,000.00
2021	006-342-000	TECHNOLOGY FEES REVENUE	965.00	1,163.00	1,000.00	800.00
2021	006-342-700	TECHNOLOGY FEES	412.33	453.26	500.00	300.00
2021	006-343-700	COURT RECORDS PRES. FEES	8,820.00	8,110.00	8,800.00	8,800.00
2021	006-399-999	TOTAL REVENUE	\$33,519.60	\$31,354.48	\$33,300.00	\$30,900.00
2021	006-450-000	DISTRICT CLERK PRESERV FEES				
2021	006-450-100	GENERAL EXPENSE DIST CLK	31,798.00	6,107.16	33,300.00	47,000.00
2021	006-450-998	TOTAL EXPENSES	\$31,798.00	\$6,107.16	\$33,300.00	\$47,000.00

**HARDIN COUNTY, TEXAS
FY2021 BUDGET WORKSHEET**

	ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL	2020 ADOPTED	2021 PROPOSED
2021	007-340-000	COUNTY CLERK PRESERV FEES				
2021	007-340-400	CO.CLK.PRESERV.FEES-REVENUE	162,202.00	123,285.00	110,000.00	105,000.00
2021	007-341-400	COUNTY CLERK ARCHIVE FEES	65,815.00	81,490.00	70,000.00	80,000.00
2021	007-399-999	TOTAL REVENUE	\$228,017.00	\$204,775.00	\$180,000.00	\$185,000.00
2021	007-403-000	COUNTY CLERK PRESERV FEES				
2021	007-403-100	GENERAL EXPENSES CO CLERK	32,051.00	76,050.00	76,050.00	76,050.00
2021	007-403-105	SALARIES - CLERICAL	52,613.39	59,756.48	61,776.00	63,024.00
2021	007-403-201	FICA TAXES	3,964.45	4,531.05	4,726.00	4,822.00
2021	007-403-202	HEALTH INSURANCE	6,668.56	14,971.92	20,315.00	20,567.00
2021	007-403-203	RETIREMENT	7,482.15	8,527.32	9,050.00	9,540.00
2021	007-403-204	WORKERS COMP INSURANCE	125.59	127.67	130.00	152.00
2021	007-403-206	STATE UNEMPLOYMENT TAX	87.00	74.03	94.00	98.00
2021	007-403-207	DENTAL INSURANCE	514.36	508.00	555.00	544.00
2021	007-403-208	LIFE INSURANCE	87.06	92.58	106.00	106.00
2021	007-403-209	SUPPLEMENTAL DEATH	118.78	137.28	150.00	148.00
2021	007-403-590	BOOK REPAIR	-	33,821.50	7,048.00	40,000.00
2021	007-403-998	TOTAL EXPENSES	\$103,712.34	\$198,597.83	\$180,000.00	\$215,051.00

**HARDIN COUNTY, TEXAS
FY2021 BUDGET WORKSHEET**

	ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL	2020 ADOPTED	2021 PROPOSED
2021	011-340-000	LAW LIBRARY FUND				
2021	011-340-400	COUNTY COURT REVENUE	1,035.00	1,065.00	1,000.00	1,000.00
2021	011-340-700	DISTRICT COURT REVENUE	28,070.00	26,276.00	24,000.00	24,079.00
2021	011-390-000	TRANSFERS IN-GENERAL FUND	-	-	-	-
2021	011-399-999	TOTAL REVENUE	\$29,105.00	\$27,341.00	\$25,000.00	\$25,079.00
2021	011-650-000	LAW LIBRARY				
2021	011-650-105	SALARIES - CLERICAL	2,470.00	2,544.10	2,621.00	2,674.00
2021	011-650-201	FICA TAXES	187.58	193.06	201.00	205.00
2021	011-650-203	RETIREMENT	351.66	362.96	385.00	406.00
2021	011-650-204	WORKERS COMP INSURANCE	5.92	5.49	6.00	7.00
2021	011-650-206	STATE UNEMPLOYMENT TAX	4.04	3.22	5.00	5.00
2021	011-650-209	SUPPLEMENTAL DEATH	5.60	5.98	7.00	7.00
2021	011-650-590	LAW LIBRARY - BOOKS	18,197.16	18,237.53	21,775.00	21,775.00
2021	011-999-999	TOTAL EXPENDITURES	\$21,221.96	\$21,352.34	\$25,000.00	\$25,079.00
2021	012-370-000	ELECTION EQUIPMENT FUND				
2021	012-370-100	ELECTION EQUIPMENT RENTALS	2,970.00	4,320.00	3,000.00	7,260.00
2021	012-399-999	TOTAL REVENUE	\$2,970.00	\$4,320.00	\$3,000.00	\$7,260.00
2021	012-491-000	ELECTION EQUIPMENT				
2021	012-491-451	ELECTION EQUIPMENT REPAIRS & MAINT	-	-	3,000.00	3,000.00
2021	012-491-490	MISCELLANEOUS	-	-	-	4,260.00
2021	012-491-573	ELECTION EQUIPMENT	-	22,125.00	-	-
2021	012-491-999	TOTAL EXPENDITURES	\$0.00	\$22,125.00	\$3,000.00	\$7,260.00

HARDIN COUNTY, TEXAS
FY2021 BUDGET WORKSHEET

	ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL	2020 ADOPTED	2021 PROPOSED
2021	015-331-000	LATERAL ROAD #1 REVENUE				
2021	015-331-100	STATE REVENUE LATERAL RD #1	9,156.12	9,145.11	9,145.11	9,140.84
2021	015-332-000	LATERAL ROAD #2 REVENUE	-	-	-	-
2021	015-332-100	STATE REVENUE LATERAL RD #2	9,156.11	9,145.11	9,145.11	9,140.84
2021	015-333-000	LATERAL ROAD #3 REVENUE	-	-	-	-
2021	015-333-100	STATE REVENUE LATERAL RD #3	9,156.11	9,145.12	9,145.11	9,140.84
2021	015-334-000	LATERAL ROAD #4 REVENUE	-	-	-	-
2021	015-334-100	STATE REVENUE LATERAL RD #4	9,156.11	9,145.11	9,145.12	9,140.84
2021	015-399-999	TOTAL REVENUE	\$36,624.45	\$36,580.45	\$36,580.45	\$36,563.36
2021	015-621-000	LATERAL ROAD #1 EXPENDITURES				
2021	015-621-334	MATERIALS LATERAL RD #1	-	-	38,832.51	47,969.08
2021	015-621-998	TOTAL EXPENSES	\$0.00	\$0.00	\$38,832.51	\$47,969.08
2021	015-622-000	LATERAL ROAD #2 EXPENDITURES				
2021	015-622-334	MATERIALS LATERAL RD #2	-	-	46,914.33	56,050.90
2021	015-622-998	TOTAL EXPENSES	\$0.00	\$0.00	\$46,914.33	\$56,050.90
2021	015-623-000	LATERAL ROAD #3 EXPENDITURES				
2021	015-623-334	MATERIALS LATERAL RD #3	96,641.26	-	53,205.03	62,341.60
2021	015-623-998	TOTAL EXPENSES	\$96,641.26	\$0.00	\$53,205.03	\$62,341.60
2021	015-624-000	LATERAL ROAD #4 EXPENDITURES				
2021	015-624-334	MATERIALS LATERAL RD #4	-	-	61,687.11	70,823.67
2021	015-624-998	TOTAL EXPENSES	\$0.00	\$0.00	\$61,687.11	\$70,823.67
2021	015-999-999	TOTAL EXPENDITURES	\$96,641.26	\$0.00	\$200,638.98	\$237,185.25

HARDIN COUNTY, TEXAS
FY2021 BUDGET WORKSHEET

	ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL	2020 ADOPTED	2021 PROPOSED
2021	020-340-000	CO ATTY PRE-TRIAL DIVERSION				
2021	020-340-300	PRE-TRIAL DIVERSION REVENUE	20,810.00	50,600.00	42,155.00	45,075.00
2021	020-399-999	TOTAL REVENUE	\$20,810.00	\$50,600.00	\$42,155.00	\$45,075.00
2021	020-475-000	CO ATTY PRE-TRIAL DIVERSION EXP.				
2021	020-475-108	SALARIES - PART-TIME	2,735.97	18,830.64	32,436.00	34,683.00
2021	020-475-201	FICA TAXES	209.25	1,437.01	2,482.00	2,654.00
2021	020-475-203	RETIREMENT	390.40	2,687.21	4,753.00	5,251.00
2021	020-475-204	WORKERS COMP INSURANCE	0.81	5.62	10.00	11.00
2021	020-475-206	STATE UNEMPLOYMENT TAX	4.65	23.18	51.00	55.00
2021	020-475-207	DENTAL INSURANCE		-	278.00	272.00
2021	020-475-208	LIFE INSURANCE		-	66.00	66.00
2021	020-475-209	SUPPLEMENTAL DEATH	6.31	43.18	79.00	83.00
2021	020-475-310	OFFICE SUPPLIES	131.99	563.93	500.00	500.00
2021	020-475-313	TRAINING MATERIALS	-	-	500.00	500.00
2021	020-475-337	OFFICE EQUIPMENT	3,896.80	2,786.36	500.00	500.00
2021	020-475-490	MISCELLANEOUS	-	-	500.00	500.00
2021	020-475-999	TOTAL EXPENDITURES	\$7,376.18	\$26,377.13	\$42,155.00	\$45,075.00

**HARDIN COUNTY, TEXAS
FY2021 BUDGET WORKSHEET**

	ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL	2020 ADOPTED	2021 PROPOSED
2021	023-340-000	JUSTICE COURT TECHNOLOGY				
2021	023-340-801	JP #1 TECH REVENUE	1,375.92	1,901.87	1,200.00	1,000.00
2021	023-340-802	JP #2 TECH REVENUE	1,265.44	1,347.97	1,000.00	800.00
2021	023-340-803	JP #3 TECH REVENUE	1,552.00	1,644.00	1,300.00	800.00
2021	023-340-804	JP #4 TECH REVENUE	553.63	1,004.00	500.00	500.00
2021	023-340-805	JP #5 TECH REVENUE	1,847.03	1,779.27	1,200.00	1,200.00
2021	023-340-806	JP #6 TECH REVENUE	584.00	593.04	400.00	400.00
2021	023-390-000	TRANSFER IN GENERAL FUNDS	8,415.98	4,879.85	9,000.00	9,000.00
2021	023-399-999	TOTAL REVENUE	\$15,594.00	\$13,150.00	\$14,600.00	\$13,700.00
2021	023-461-000	JUSTICE COURT TECHNOLOGY				
2021	023-461-334	JUSTICE CT TECH EXPENSES	15,594.00	13,150.00	14,600.00	13,700.00
2021	023-999-999	TOTAL EXPENDITURES	\$15,594.00	\$13,150.00	\$14,600.00	\$13,700.00
2021	070-300-000	CAPITAL PROJECTS - REVENUE				
2021	070-360-100	INTEREST REVENUE	275.38	-	-	-
2021	070-371-100	SALE OF CERTIFICATES	-	-	-	-
2021	070-390-010	TRANSFER FROM GENERAL	1,087,945.55	-	-	-
2021	070-399-990	TOTAL REVENUE	\$1,088,220.93	\$0.00	\$0.00	\$0.00
2021	070-510-000	CAPITAL PROJECTS - ANNEX				
2021	070-510-531	ANNEX BUILDING CONSTRUCTION	1,429,024.87	-	-	-
2021	070-510-690	COST OF ISSUANCE-ANNEX	-	-	-	-
2021	070-510-998	TOTAL EXPENSES	\$1,429,024.87	\$0.00	\$0.00	\$0.00

HARDIN COUNTY, TEXAS
FY2021 BUDGET WORKSHEET

	ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL	2020 ADOPTED	2021 PROPOSED
2021	164-300-000	COURT SECURITY FEES				
2021	164-340-400	SEC. FEES-COUNTY CLERK	14,068.00	12,954.00	14,000.00	14,000.00
2021	164-340-700	SEC. FEES-DISTRICT CLERK	4,996.85	4,642.41	5,000.00	5,000.00
2021	164-340-801	SECURITY FEES JP1	1,374.56	1,902.75	1,300.00	1,300.00
2021	164-340-802	SECURITY FEES JP2	1,253.78	1,354.21	1,250.00	1,000.00
2021	164-340-803	SECURITY FEES JP3	1,551.00	1,642.00	1,500.00	1,000.00
2021	164-340-804	SECURITY FEES JP4	558.63	1,004.00	560.00	560.00
2021	164-340-805	SECURITY FEES JP5	1,841.84	1,773.04	1,840.00	1,500.00
2021	164-340-806	SECURITY FEES JP6	584.00	593.04	600.00	350.00
2021	164-390-000	TRANSFERRED FROM GENERAL	-	-	-	-
2021	164-399-999	TOTAL REVENUE	\$26,228.66	\$25,865.45	\$26,050.00	\$24,710.00
2021	164-500-000	COURT SECURITY FEES				
2021	164-500-450	COURTHOUSE SECURITY	13,119.80	1,365.00	24,550.00	23,210.00
2021	164-500-456	JUSTICE COURT BUILDING SECURITY	263.73	-	1,500.00	1,500.00
2021	164-999-999	TOTAL EXPENDITURES	\$13,383.53	\$1,365.00	\$26,050.00	\$24,710.00

HARDIN COUNTY, TEXAS
FY2021 BUDGET WORKSHEET

	ACCOUNT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ACTUAL	2020 ADOPTED	2021 PROPOSED
2021	735-330-000	SHERIFF - DISPATCH SHARE				
2021	735-330-101	ESD #2	18,465.92	19,027.00	19,482.00	19,912.00
2021	735-330-102	ESD #5	9,834.71	10,128.00	10,368.00	10,597.00
2021	735-330-103	KOUNTZE	10,449.99	10,759.00	11,015.00	11,258.00
2021	735-330-104	LUMBERTON	58,786.74	60,558.00	62,012.00	63,380.00
2021	735-330-105	SOUR LAKE	8,924.90	9,190.00	9,408.00	9,616.00
2021	735-330-106	LOCAL MATCH	55,170.91	80,963.84	83,704.00	85,550.00
2021	735-399-999	TOTAL REVENUE	\$161,633.17	\$190,625.84	\$195,989.00	\$200,313.00
2021	735-501-000	SHERIFF - DISPATCH SHARE				
2021	735-501-120	SALARIES - DISPATCHERS	111,803.25	130,469.49	132,336.00	134,958.00
2021	735-501-201	FICA TAXES	8,387.55	9,803.80	10,125.00	10,326.00
2021	735-501-202	HEALTH INSURANCE	22,540.20	28,283.56	30,472.00	30,850.00
2021	735-501-203	RETIREMENT	15,911.67	18,617.95	19,386.00	20,424.00
2021	735-501-204	WORKERS COMP INSURANCE	1,442.71	1,694.47	1,747.00	1,849.00
2021	735-501-206	STATE UNEMPLOYMENT TAX	184.43	161.62	201.00	210.00
2021	735-501-207	DENTAL INSURANCE	1,004.36	1,158.24	1,206.00	1,180.00
2021	735-501-208	LIFE INSURANCE	107.43	136.56	198.00	198.00
2021	735-501-209	SUPPLEMENTAL DEATH	251.57	300.15	318.00	318.00
2021	735-501-998	TOTAL EXPENSES	\$161,633.17	\$190,625.84	\$195,989.00	\$200,313.00

HARDIN COUNTY, TEXAS

**PROPOSED WAGES
FISCAL YEAR 2020-2021**

DEPARTMENT	DEPARTMENT HEAD/FUND	TITLE	2020 HOURLY OR BI-WEEKLY WAGES	2020 ADOPTED BUDGET WAGES	2021 HOURLY OR BI-WEEKLY WAGES	2021 PROPOSED BUDGET WAGES
Commissioners Court		County Judge	1,334.98	34,710.00	1,361.68	35,404.00
		County Commissioner Pct 1	3,058.59	79,524.00	3,119.76	81,114.00
		County Commissioner Pct 1 - Auto	700.00	8,400.00	700.00	8,400.00
		County Commissioner Pct 2	3,058.59	79,524.00	3,119.76	81,114.00
		County Commissioner Pct 2 - Auto	700.00	8,400.00	700.00	8,400.00
		County Commissioner Pct 3	3,058.59	79,524.00	3,119.76	81,114.00
		County Commissioner Pct 3 - Auto	700.00	8,400.00	700.00	8,400.00
		County Commissioner Pct 4	3,058.59	79,524.00	3,119.76	81,114.00
		County Commissioner Pct 4 - Auto	700.00	8,400.00	700.00	8,400.00
Commissioners Court Total			16,369.34	386,406.00	16,640.72	393,460.00
R&B 1	L. Cooper, Jr.	Foreman	21.75	45,240.00	22.19	46,156.00
		Heavy Equipment Operator	22.28	46,343.00	22.73	47,279.00
		Heavy Equipment Operator	20.95	43,576.00	21.37	44,450.00
		Heavy Equipment Operator	19.63	40,831.00	20.02	41,642.00
		Heavy Equipment Operator	19.63	40,831.00	20.02	41,642.00
		Heavy Equipment Operator	19.63	40,831.00	20.02	41,642.00
		Secretary	16.97	35,298.00	17.31	36,005.00
		Operator (700 hrs.)	12.50	8,750.00	12.50	8,750.00
R&B 1 Total			153.34	301,700.00	156.16	307,566.00
R&B 2	C. Kirkendall	Foreman	23.34	48,548.00	21.42	44,554.00
		Foreman	23.34	48,548.00	23.81	49,525.00
		Heavy Equipment Operator	22.28	46,343.00	22.73	47,279.00
		Heavy Equipment Operator	18.83	39,167.00	19.21	39,957.00
		Heavy Equipment Operator	18.83	39,167.00	19.21	39,957.00
		Heavy Equipment Operator	18.83	39,167.00	19.21	39,957.00
		Heavy Equipment Operator	18.04	37,524.00	18.40	38,272.00
		Heavy Equipment Operator	19.89	41,372.00	17.60	36,608.00
		Heavy Equipment Operator	18.83	39,167.00	17.34	36,068.00
		Light Equipment Operator	18.04	37,524.00	18.40	38,272.00
		Operator (1,456 hrs.)	11.67	16,992.00	11.90	17,327.00
		Secretary	16.97	35,298.00	17.31	36,005.00
		Secretary Relief (307 hrs.)	12.00	3,684.00	12.00	3,684.00
R&B 2 Total			240.89	472,501.00	238.54	467,465.00
R&B 3	K. Pelt	Foreman	25.73	53,519.00	26.24	54,580.00
		Heavy Equipment Operator	22.28	46,343.00	22.73	47,279.00
		Heavy Equipment Operator	22.28	46,343.00	22.73	47,279.00
		Light Equipment Operator	20.16	41,933.00	20.56	42,765.00
		Light Equipment Operator	20.16	41,933.00	20.56	42,765.00
		Light Equipment Operator	20.16	41,933.00	20.56	42,765.00
		Light Equipment Operator	20.16	41,933.00	19.54	40,644.00
		Light Equipment Operator	18.54	38,564.00	18.91	39,333.00
		Secretary	16.97	35,298.00	17.31	36,005.00
		Operator (870 hrs.)	12.50	10,875.00	12.50	10,875.00
R&B 3 Total			198.94	398,674.00	201.64	404,290.00
R&B 4	A. Roberts	Foreman	25.19	52,396.00	25.69	53,436.00
		Heavy Equipment Operator	22.28	46,343.00	22.73	47,279.00
		Heavy Equipment Operator	20.95	43,576.00	21.37	44,450.00
		Heavy Equipment Operator	20.95	43,576.00	21.37	44,450.00
		Heavy Equipment Operator	20.95	43,576.00	21.37	44,450.00
		Secretary	16.97	35,298.00	17.31	36,005.00
		Operator (700 hrs.)	12.50	8,750.00	12.50	8,750.00
R&B 4 Total			139.79	273,515.00	142.34	278,820.00

HARDIN COUNTY, TEXAS

**PROPOSED WAGES
FISCAL YEAR 2020-2021**

DEPARTMENT	DEPARTMENT HEAD/FUND	TITLE	2020 HOURLY OR BI-WEEKLY WAGES	2020 ADOPTED BUDGET WAGES	2021 HOURLY OR BI-WEEKLY WAGES	2021 PROPOSED BUDGET WAGES
County Judge	W. McDaniel	County Judge	2,001.73	52,045.00	2,041.76	53,086.00
		Juvenile Board Supplement	192.31	5,000.00	192.31	5,000.00
		County Judge - Auto	400.00	4,800.00	400.00	4,800.00
		Legal Assistant	21.22	44,138.00	21.64	45,012.00
		Court Coordinator	20.00	41,600.00	20.40	42,432.00
County Judge Total			2,635.26	147,583.00	2,676.11	150,330.00
County Judge Supplement	Fund 147	County Judge	969.23	25,200.00	969.23	25,200.00
County Judge Supplement Total			969.23	25,200.00	969.23	25,200.00
County Clerk	G. Alston	County Clerk	2,917.48	75,855.00	2,975.83	77,372.00
		Chief Deputy Co Clerk	19.63	40,831.00	20.02	41,642.00
		Documentation Coordinator	16.45	34,216.00	16.78	34,903.00
		Deputy Clerk	15.65	32,552.00	15.96	33,197.00
		Deputy Clerk	14.85	30,888.00	15.15	31,512.00
		Deputy Clerk	14.85	30,888.00	15.15	31,512.00
		Deputy Clerk	14.85	30,888.00	14.71	30,597.00
County Clerk Total			3,013.76	276,118.00	3,073.60	280,735.00
Veterans Services	K. White	Veteran SO (28 hrs./wk)	19.63	28,582.00	20.02	29,150.00
Veterans Services Total			19.63	28,582.00	20.02	29,150.00
Floodplain	A. Young	Floodplain Administrator	2,015.71	52,409.00	2,056.02	53,457.00
		Floodplain Administrator - Cell	50.00	600.00	50.00	600.00
		Administrative Clerk	15.12	31,450.00	15.42	32,074.00
Floodplain Total			2,080.83	84,459.00	2,121.44	86,131.00
Information Technology	A. Tupper	Information Director	734.47	19,097.00	749.16	19,479.00
		IT Technician	25.00	52,000.00	25.50	53,040.00
Information Technology Total			759.47	71,097.00	774.66	72,519.00
356th District Judge	S. Thomas	356th District Judge	500.00	13,000.00	500.00	13,000.00
		Juvenile Board Supplement	192.31	5,000.00	192.31	5,000.00
		Court Reporter	3,394.88	88,267.00	3,462.78	90,033.00
		Court Coordinator	2,157.35	56,092.00	2,200.50	57,213.00
356th District Judge Total			6,244.54	162,359.00	6,355.59	165,246.00
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	21.22	44,138.00	-	-
		Court Reporter	3,394.88	88,267.00	3,462.78	90,033.00
		Court Reporter-Tyler County		(17,806.00)		(17,806.00)
		Court Coordinator	2,157.35	56,092.00	2,200.50	57,213.00
		Court Coordinator-Tyler County		(7,572.00)		(7,572.00)
		Relief Court Coordinator (80 hrs)	13.50	1,080.00	13.50	1,080.00
88th District Judge Total			6,279.26	182,199.00	6,369.09	140,948.00
District Clerk	D. Hogg	District Clerk	2,917.48	75,855.00	2,975.83	77,372.00
		Chief Deputy	19.63	40,831.00	20.02	41,642.00
		Deputy - Document Coord.	16.97	35,298.00	17.31	36,005.00
		Deputy Clerk	14.85	30,888.00	15.15	31,512.00
		Deputy Clerk	14.85	30,888.00	15.15	31,512.00
		Deputy Clerk	14.85	30,888.00	15.15	31,512.00
		Deputy Clerk	14.85	30,888.00	15.15	31,512.00
District Clerk Total			3,013.48	275,536.00	3,073.76	281,067.00

HARDIN COUNTY, TEXAS

**PROPOSED WAGES
FISCAL YEAR 2020-2021**

DEPARTMENT	DEPARTMENT HEAD/FUND	TITLE	2020 HOURLY OR BI-WEEKLY WAGES	2020 ADOPTED BUDGET WAGES	2021 HOURLY OR BI-WEEKLY WAGES	2021 PROPOSED BUDGET WAGES
JP 1	C. Ingram	JP 1	2,322.97	60,398.00	2,369.43	61,606.00
		JP 1 - Auto	400.00	4,800.00	400.00	4,800.00
		Court Clerk	15.91	33,093.00	16.23	33,759.00
		Court Clerk Relief (575/176 hrs)	13.50	7,763.00	13.50	2,376.00
JP 1 Total			2,752.38	106,054.00	2,799.16	102,541.00
JP 2	C. Brewer	JP 2	2,322.97	60,398.00	2,369.43	61,606.00
		JP 2 - Auto	400.00	4,800.00	400.00	4,800.00
		Court Clerk	15.91	33,093.00	16.23	33,759.00
		Court Clerk Relief (574/606 hrs)	13.50	7,749.00	13.50	8,181.00
JP 2 Total			2,752.38	106,040.00	2,799.16	108,346.00
JP 3	T. J. Hall	JP 3	2,322.97	60,398.00	2,369.43	61,606.00
		JP 3 - Auto	400.00	4,800.00	400.00	4,800.00
		Court Clerk	16.97	35,298.00	17.31	36,005.00
		Court Clerk Relief (435/383 hrs)	13.50	5,873.00	13.50	5,171.00
JP 3 Total			2,753.44	106,369.00	2,800.24	107,582.00
JP 4	M. Ames	JP 4	2,322.97	60,398.00	2,369.43	61,606.00
		JP 4 - Auto	400.00	4,800.00	400.00	4,800.00
		Court Clerk	15.91	33,093.00	16.23	33,759.00
		Court Clerk Relief (713 hrs)	13.50	9,626.00	13.50	9,626.00
JP 4 Total			2,752.38	107,917.00	2,799.16	109,791.00
JP 5	M. Minton	JP 5	2,322.97	60,398.00	2,369.43	61,606.00
		JP 5 - Auto	400.00	4,800.00	400.00	4,800.00
		Court Clerk	15.92	33,114.00	16.24	33,780.00
		Court Clerk Relief (337/400 hrs)	13.50	4,550.00	13.50	5,400.00
JP 5 Total			2,752.39	102,862.00	2,799.17	105,586.00
JP 6	J. Werner	JP 6	2,322.97	60,398.00	2,369.43	61,606.00
		JP 6 - Auto	400.00	4,800.00	400.00	4,800.00
		Court Clerk	16.97	35,298.00	17.31	36,005.00
		Court Clerk Relief (497/530 hrs)	13.50	6,710.00	13.50	7,155.00
JP 6 Total			2,753.44	107,206.00	2,800.24	109,566.00
County Attorney	R. Walton	County Attorney	2,917.48	75,855.00	2,975.83	77,372.00
		Assistant County Attorney	3,500.97	91,026.00	3,570.99	92,846.00
		Assistant County Attorney	2,856.27	74,264.00	2,913.40	75,749.00
		Investigator	29.33	61,007.00	25.69	53,436.00
		Office Manager	21.75	45,240.00	22.19	46,156.00
		Victim Coordinator	16.97	35,298.00	17.31	36,005.00
		Document Clerk	15.39	32,012.00	15.70	32,656.00
		Clerk (10 hrs/wk)	13.10	6,812.00	13.36	6,948.00
County Attorney Total			9,371.26	421,514.00	9,554.47	421,168.00
County Attorney Supplement	Fund 145	County Attorney	1,659.54	43,149.00	1,659.54	43,149.00
County Attorney Supplement Total			1,659.54	43,149.00	1,659.54	43,149.00
County Attorney - Pre Trial Diversion	R. Walton	Assistant County Attorney	1,000.00	12,000.00	1,000.00	12,000.00
		PTD Coordinator (30 hrs/wk)	13.10	20,436.00	14.54	22,683.00
County Attorney - Pre Trial Diversion Total			1,013.10	32,436.00	1,014.54	34,683.00
District Attorney - VAWA Grant	D. Sheffield	VAWA Prosecutor	3,394.88	88,267.00	3,462.78	90,033.00
		VAWA Prosecutor - County Match	-	(41,772.00)	-	(45,696.00)
District Attorney - VAWA Grant Total			3,394.88	46,495.00	3,462.78	44,337.00
District Attorney - VOCA Grant	D. Sheffield	Victim Assistant Coordinator	13.27	27,602.00	13.54	28,164.00
District Attorney - VOCA Grant Total			13.27	27,602.00	13.54	28,164.00

HARDIN COUNTY, TEXAS

**PROPOSED WAGES
FISCAL YEAR 2020-2021**

DEPARTMENT	DEPARTMENT HEAD/FUND	TITLE	2020 HOURLY OR BI-WEEKLY WAGES	2020 ADOPTED BUDGET WAGES	2021 HOURLY OR BI-WEEKLY WAGES	2021 PROPOSED BUDGET WAGES
District Attorney	D. Sheffield	Asst. District Attorney	4,137.51	107,576.00	4,220.26	109,727.00
		Asst. District Attorney	4,137.51	107,576.00	4,220.26	109,727.00
		ParaLegal Secretary	18.57	38,626.00	18.94	39,396.00
		ParaLegal Secretary	16.97	35,298.00	17.31	36,005.00
		ParaLegal Secretary	16.48	34,279.00	16.81	34,965.00
		Investigator	29.71	61,797.00	30.30	63,024.00
		Investigator - Auto	675.00	8,100.00	675.00	8,100.00
		Investigator	25.19	52,396.00	25.69	53,436.00
		Investigator - Auto	675.00	8,100.00	675.00	8,100.00
District Attorney Total			9,731.94	453,748.00	9,899.57	462,480.00
Auditor	A. Gore	County Auditor	3,713.15	96,542.00	3,787.41	98,473.00
		First Assistant-Internal Audit	2,529.83	65,776.00	2,580.43	67,092.00
		First Assistant-Grant Coord.	20.89	43,452.00	21.31	44,325.00
		Assistant Auditor	16.97	35,298.00	17.31	36,005.00
		Assistant Auditor	16.48	34,279.00	16.81	34,965.00
Auditor Total			6,297.32	275,347.00	6,423.27	280,860.00
Treasurer	D. McWilliams	Treasurer	2,917.48	75,855.00	2,975.83	77,372.00
		First Assistant	18.04	37,524.00	18.40	38,272.00
		Clerk	15.39	32,012.00	15.70	32,656.00
Treasurer Total			2,950.91	145,391.00	3,009.93	148,300.00
Tax Assessor/Collector	S. Cook	Tax Assessor/Collector	2,917.48	75,855.00	2,975.83	77,372.00
		Admin. Chief Deputy	23.34	48,548.00	23.81	49,525.00
		Admin. Asst. Chief Deputy	19.89	41,372.00	20.29	42,204.00
		Deputy Clerk	18.04	37,524.00	18.40	38,272.00
		Deputy Clerk	15.92	33,114.00	16.24	33,780.00
		Deputy Clerk	15.91	33,093.00	16.23	33,759.00
		Deputy Clerk	15.65	32,552.00	15.96	33,197.00
		Deputy Clerk	15.45	32,136.00	15.76	32,781.00
		Deputy Clerk	15.12	31,450.00	15.15	31,512.00
		Deputy Clerk	14.85	30,888.00	15.15	31,512.00
		Deputy Clerk	14.85	30,888.00	15.15	31,512.00
		Deputy Clerk	14.85	30,888.00	15.15	31,512.00
		Deputy Clerk	14.85	30,888.00	15.15	31,512.00
		Deputy Clerk	14.85	30,888.00	15.15	31,512.00
		Clerk (20 hrs./wk)	14.85	15,444.00	15.15	15,756.00
Tax Assessor/Collector Total			3,160.75	566,416.00	3,223.72	577,230.00
Purchasing	M. Sims	Purchasing Agent	2,015.71	52,409.00	2,056.02	53,457.00
		Purchasing Assistant	18.04	37,524.00	18.40	38,272.00
		Clerk	12.88	26,791.00	13.14	27,332.00
Purchasing Total			2,046.63	116,724.00	2,087.56	119,061.00
Human Resources	D. Mendisabal	HR Director	2,015.71	52,409.00	2,056.02	53,457.00
		Clerk	14.85	30,888.00	15.15	31,512.00
Human Resources Total			2,030.56	83,297.00	2,071.17	84,969.00
Maintenance	J. Arceneaux	Maintenance Supervisor	21.22	44,138.00	21.64	45,012.00
		Supervisor Assistant	17.51	36,421.00	17.86	37,149.00
		Custodian	14.33	29,807.00	14.62	30,410.00
		Custodian	13.27	27,602.00	13.54	28,164.00
		Custodian	13.27	27,602.00	13.54	28,164.00
		Groundskeeper		16,744.00		17,082.00
		Custodian (500 hrs)	12.50	6,250.00	12.50	6,250.00
		Custodian (500 hrs)	12.50	6,250.00	12.50	6,250.00
Maintenance Total			104.60	194,814.00	106.20	198,481.00

HARDIN COUNTY, TEXAS

PROPOSED WAGES
FISCAL YEAR 2020-2021

DEPARTMENT	DEPARTMENT HEAD/FUND	TITLE	2020 HOURLY OR BI-WEEKLY WAGES	2020 ADOPTED BUDGET WAGES	2021 HOURLY OR BI-WEEKLY WAGES	2021 PROPOSED BUDGET WAGES
Waste Collection Center	L. Cooper, Jr.	Collection Center Operator (1,100 hrs)	12.88	14,168.00	13.14	14,454.00
Waste Collection Center Total			12.88	14,168.00	13.14	14,454.00
Constable Pct. 1	C. Montalvo	Constable Pct. 1	1,632.15	42,436.00	1,664.79	43,285.00
		Constable Pct. 1 - Auto	833.33	10,000.00	833.33	10,000.00
Constable Pct. 1 Total			2,465.48	52,436.00	2,498.12	53,285.00
Constable Pct. 2	B. Hawthorne	Constable Pct. 2	1,632.15	42,436.00	1,664.79	43,285.00
		Constable Pct. 2 - Auto	833.33	10,000.00	833.33	10,000.00
Constable Pct. 2 Total			2,465.48	52,436.00	2,498.12	53,285.00
Constable Pct. 3	B. Overstreet	Constable Pct. 3	1,632.15	42,436.00	1,664.79	43,285.00
		Constable Pct. 3 - Auto	833.33	10,000.00	833.33	10,000.00
Constable Pct. 3 Total			2,465.48	52,436.00	2,498.12	53,285.00
Constable Pct. 4	M. Ames/C. Jeffcoat	Constable Pct. 4	1,632.15	42,436.00	1,664.79	43,285.00
		Constable Pct. 4 - Auto	833.33	10,000.00	833.33	10,000.00
Constable Pct. 4 Total			2,465.48	52,436.00	2,498.12	53,285.00
Constable Pct. 5	D. Sullins	Constable Pct. 5	1,632.15	42,436.00	1,664.79	43,285.00
		Constable Pct. 5 - Auto	833.33	10,000.00	833.33	10,000.00
Constable Pct. 5 Total			2,465.48	52,436.00	2,498.12	53,285.00
Constable Pct. 6	R. Jordan	Constable Pct. 6	1,632.15	42,436.00	1,664.79	43,285.00
		Constable Pct. 6 - Auto	833.33	10,000.00	833.33	10,000.00
Constable Pct. 6 Total			2,465.48	52,436.00	2,498.12	53,285.00
Sheriff/Admin	M. Davis	Sheriff	3,772.64	98,089.00	3,848.09	100,051.00
		Chief Deputy	2,677.81	69,623.00	2,726.08	70,878.00
		Major LE-5/LE-6	2,395.81	62,291.00	2,501.65	65,043.00
		Captain	2,608.58	67,823.00	2,216.73	57,635.00
		Lieutenant	2,052.42	53,363.00	2,518.38	65,478.00
		Sergeant/Lieutenant	2,307.35	59,991.00	2,437.65	63,379.00
		Sergeant/CID	2,527.81	65,723.00	2,576.08	66,978.00
		Sergeant/CID	2,527.81	65,723.00	2,576.08	66,978.00
		Sergeant/CID	2,380.58	61,895.00	2,426.12	63,079.00
		Sergeant/CID	2,084.77	54,204.00	2,180.96	56,705.00
		Sergeant/Narcotics	2,245.81	58,391.00	2,288.88	59,511.00
		Sergeant/Narcotics	2,459.92	63,958.00	1,998.65	51,965.00
		Sergeant/Patrol	2,392.12	62,196.00	2,437.65	63,379.00
		Sergeant/Patrol	2,245.81	58,391.00	2,288.88	59,511.00
		Sergeant/Patrol	2,040.88	53,063.00	2,237.58	58,178.00
		Deputy Bailiff	2,345.96	60,995.00	2,403.04	62,480.00
		Deputy Bailiff			2,157.88	56,105.00
		Deputy LE-5	2,222.73	57,791.00	-	-
		Deputy LE-4/LE-5	2,149.58	55,889.00	2,265.81	58,911.00
		Deputy LE-4	2,149.58	55,889.00	2,191.42	56,977.00
		Deputy LE-4	2,149.58	55,889.00	-	-
		Deputy LE-2/LE-3	2,061.69	53,604.00	2,157.88	56,105.00
		Deputy LE-2/LE-3	2,050.15	53,304.00	2,146.35	55,805.00
		Deputy LE-2/LE-3	2,038.62	53,004.00	2,134.81	55,505.00
		Deputy LE-1/LE-2	1,925.50	50,063.00	2,020.58	52,536.00
		Deputy LE-1/LE-2	2,050.15	53,304.00	-	-
		Deputy LE-1	1,925.50	50,063.00	2,021.73	52,565.00
		Deputy LE-1	1,925.50	50,063.00	1,964.04	51,066.00
		Deputy LE-1	1,925.50	50,063.00	1,964.04	51,066.00
		Deputy LE-1	1,925.50	50,063.00	1,964.04	51,066.00
		Deputy LE-1	1,925.50	50,063.00	1,964.04	51,066.00
		Deputy LE-1	1,925.50	50,063.00	1,964.04	51,066.00
		Deputy LE-1	1,925.50	50,063.00	1,964.04	51,066.00
		Deputy LE-1	1,925.50	50,063.00	1,964.04	51,066.00
		Deputy LE-1	1,925.50	50,063.00	1,964.04	51,066.00
		Deputy LE-1	1,925.50	50,063.00	1,964.04	51,066.00
		Deputy LE-1	1,925.50	50,063.00	1,964.04	51,066.00
		Deputy LE-1	1,925.50	50,063.00	1,964.04	51,066.00

HARDIN COUNTY, TEXAS

PROPOSED WAGES
FISCAL YEAR 2020-2021

DEPARTMENT	DEPARTMENT HEAD/FUND	TITLE	2020 HOURLY OR BI-WEEKLY WAGES	2020 ADOPTED BUDGET WAGES	2021 HOURLY OR BI-WEEKLY WAGES	2021 PROPOSED BUDGET WAGES
Sheriff/Admin	M. Davis	Deputy LE-1			1,964.04	51,066.00
		Deputy LE-1			1,964.04	51,066.00
		LE Overtime		12,000.00		12,000.00
		Office Manager	18.83	39,167.00	19.21	39,957.00
		Evidence Clerk	18.04	37,524.00	18.40	38,272.00
		Administrative Clerk	14.33	29,807.00	14.62	30,410.00
		Clerk-20 hrs/wk	15.65	16,276.00	15.96	16,599.00
		Sheriff Office - Cell	300.00	3,600.00	300.00	3,600.00
		Sheriff/Admin Total			71,709.01	1,993,271.00
Sheriff/Dispatch	M. Davis	Dispatch Supervisor	21.75	45,240.00	22.19	46,156.00
		Dispatcher (2,132 hrs)	20.69	44,112.00	21.10	44,986.00
		Dispatcher (2,132 hrs)	20.69	44,112.00	21.10	44,986.00
		Dispatcher (2,132 hrs)	20.69	44,112.00	21.10	44,986.00
		Dispatcher (2,132 hrs)	20.69	44,112.00	21.10	44,986.00
Sheriff/Dispatch Total			104.51	221,688.00	106.59	226,100.00
Sheriff/Dispatch-Shared	Fund 735	Dispatcher (2,132 hrs)	20.69	44,112.00	21.10	44,986.00
		Dispatcher (2,132 hrs)	20.69	44,112.00	21.10	44,986.00
		Dispatcher (2,132 hrs)	20.69	44,112.00	21.10	44,986.00
Sheriff/Dispatch-Shared Total			62.07	132,336.00	63.30	134,958.00
Sheriff/Mental Health	Fund 707	Mental Health Officer	2,172.65	56,489.00	2,311.96	60,111.00
Sheriff/Mental Health Total			2,172.65	56,489.00	2,311.96	60,111.00
Sheriff/ABTPA	M. Walters	ABTPA	2,195.73	57,089.00	2,300.42	59,811.00
		ABTPA - Cell	50.00	600.00	50.00	600.00
Sheriff/ABTPA Total			2,245.73	57,689.00	2,350.42	60,411.00
Sheriff/Jail	M. Davis	Jail Administrator	2,472.88	64,295.00	2,518.42	65,479.00
		Sergeant	2,006.15	52,160.00	2,138.58	55,603.00
		Corrections Officer/ SL	1,687.15	43,866.00	1,810.69	47,078.00
		Corrections Officer/SL		600.00		600.00
		Corrections Officer/SL		600.00		600.00
		Corrections Officer/SL		600.00		600.00
		Corrections Officer CO5/CO6	1,787.46	46,474.00	1,886.00	49,036.00
		Corrections Officer CO4/CO5	1,752.54	45,566.00	1,823.23	47,404.00
		Corrections Officer CO2/CO3	1,660.15	43,164.00	1,755.08	45,632.00
		Corrections Officer CO3	1,664.08	43,266.00	1,732.00	45,032.00
		Corrections Officer CO2	1,602.46	41,664.00	1,669.15	43,398.00
		Corrections Officer CO2	1,602.46	41,664.00	1,646.08	42,798.00
		Corrections Officer	1,547.42	40,233.00	1,646.08	42,798.00
		Corrections Officer CO2	1,602.46	41,664.00	1,634.54	42,498.00
		Corrections Officer CO2	1,602.46	41,664.00	1,634.54	42,498.00
		Corrections Officer CO2	1,602.46	41,664.00	1,634.54	42,498.00
		Corrections Officer	1,602.46	41,664.00	1,634.54	42,498.00
		Corrections Officer	1,602.46	41,664.00	1,634.54	42,498.00
		Corrections Officer	1,558.96	40,533.00	1,613.00	41,938.00
		Corrections Officer	1,558.96	40,533.00	1,589.92	41,338.00
		Corrections Officer	1,547.42	40,233.00	1,589.92	41,338.00
		Corrections Officer CO3/CO-1	1,664.08	43,266.00	1,578.38	41,038.00
		Corrections Officer CO3/CO-1	1,664.08	43,266.00	1,578.38	41,038.00
		Corrections Officer CO2/CO1	1,602.46	41,664.00	1,578.38	41,038.00
		Corrections Officer	1,547.42	40,233.00	1,578.38	41,038.00
		Corrections Officer	1,547.42	40,233.00	1,578.38	41,038.00
		Corrections Officer	1,547.42	40,233.00	1,578.38	41,038.00
		Corrections Officer	1,547.42	40,233.00	1,578.38	41,038.00
		Corrections Officer	1,547.42	40,233.00	1,578.38	41,038.00
		Corrections Officer	1,547.42	40,233.00	1,578.38	41,038.00
		CO Overtime		17,000.00		17,000.00

HARDIN COUNTY, TEXAS

**PROPOSED WAGES
FISCAL YEAR 2020-2021**

DEPARTMENT	DEPARTMENT HEAD/FUND	TITLE	2020 HOURLY OR BI-WEEKLY WAGES	2020 ADOPTED BUDGET WAGES	2021 HOURLY OR BI-WEEKLY WAGES	2021 PROPOSED BUDGET WAGES
Sheriff/Jail	M. Davis	Jail Nurse	26.19	54,476.00	26.71	55,557.00
		Jail Nurse - Cell	50.00	600.00	50.00	600.00
Sheriff/Jail Total			46,299.14	1,275,674.00	47,451.36	1,306,699.00
Jail Commissary	Fund 184	Clerk-20 hrs/wk	15.65	16,276.00	15.96	16,599.00
Jail Commissary Total			15.65	16,276.00	15.96	16,599.00
Juvenile Detention	M. Kelley	JDO (6,980 hrs)	16.97	118,451.00	17.31	120,824.00
		Detention Superintendent	2,068.76	53,788.00	2,110.14	54,864.00
		Transport Officer	1,225.00	31,850.00	1,249.50	32,487.00
		Juvenile Detention Officer	16.45	34,216.00	16.78	34,903.00
		Juvenile Detention Officer	16.45	34,216.00	16.78	34,903.00
		Juvenile Detention Officer	16.45	34,216.00	13.54	28,164.00
		Juvenile Detention Officer	13.27	27,602.00	13.54	28,164.00
		Juvenile Detention Officer	13.27	27,602.00	13.54	28,164.00
		Juvenile Detention Officer	13.27	27,602.00	13.54	28,164.00
		Juvenile Detention Officer	13.27	27,602.00	13.54	28,164.00
		Administrative Clerk	408.45	10,620.00	416.62	10,833.00
		Community Service (8 hrs/mo)	20.90	2,007.00	21.32	2,047.00
Juvenile Detention Total			3,842.51	429,772.00	3,916.15	431,681.00
Health	Dr. Winberg	Health Director - County (34%)	29.97	21,195.00	30.57	21,619.00
		Health Inspector - County	19.52	18,816.00	19.91	19,627.00
Health Total			49.49	40,011.00	50.48	41,246.00
Health - Inspector Grant	Dr. Winberg	Health Inspector - Grant		21,786.00		21,786.00
Health - Inspector Grant Total				21,786.00		21,786.00
Health - PHEP Grant	Dr. Winberg	Health Director - 66%	29.97	41,143.00	30.57	41,967.00
		PHEP Planner - 67%			18.63	25,963.00
		PHEP Tech.-Orange	17.09	35,548.00	16.92	35,194.00
		PHEP Tech.	17.09	35,548.00	16.92	35,194.00
		PHEP Surveillance Specialist	15.45	16,068.00	15.76	8,196.00
Health - PHEP Grant Total			79.60	128,307.00	98.80	146,514.00
Health - COVID-19 Grant	Dr. Winberg	Public Health Planner - 33%			18.63	12,788.00
		Surveillance Specialist			15.76	24,586.00
Health - COVID-19 Grant Total					34.39	37,374.00
Health - PHCR Coop Grant	Dr. Winberg	Nurse/Epi Surveillance	19.81	41,205.00	-	-
		PHEP Assistant	13.39	27,852.00	-	-
Health - PHCR Coop Grant Total			33.20	69,057.00	-	-
Health - Immunization Grant	Dr. Winberg	Nurse/Immunization Comp	19.89	41,372.00	20.29	42,204.00
		ImmTrac/PICS Outreach Specialist	15.45	16,068.00	-	-
		Medical Asst. (20 hrs/wk)	12.36	12,855.00	-	-
		Clerk	13.39	13,926.00	-	-
Health - Immunization Grant Total			61.09	84,221.00	20.29	42,204.00
Indigent Health Care	L. Davis	Director	2,100.58	54,616.00	2,142.59	55,708.00
		First Asst./Case Worker	18.04	37,524.00	18.40	38,272.00
		Clerk	14.85	30,888.00	15.15	31,512.00
Indigent Health Care Total			2,133.47	123,028.00	2,176.14	125,492.00
Extension Agent	K. Pace	AgriLife Extension Agent	514.54	13,379.00	524.83	13,646.00
		First Assistant	18.04	37,524.00	18.40	38,272.00
Extension Agent Total			532.58	50,903.00	543.23	51,918.00
Co. Clerk Preservation Fees	Fund 007	Deputy Clerk	14.85	30,888.00	15.15	31,512.00
		Deputy Clerk	14.85	30,888.00	15.15	31,512.00
Co. Clerk Preservation Fees Total			29.70	61,776.00	30.30	63,024.00

HARDIN COUNTY, TEXAS

PROPOSED WAGES
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DEPARTMENT	DEPARTMENT HEAD/FUND	TITLE	2020 HOURLY OR BI-WEEKLY WAGES	2020 ADOPTED BUDGET WAGES	2021 HOURLY OR BI-WEEKLY WAGES	2021 PROPOSED BUDGET WAGES
Law Library	Fund 011	Librarian	100.79	2,621.00	102.81	2,674.00
Law Library Total			100.79	2,621.00	102.81	2,674.00
Grand Jury Fund	Fund 053	Grand Jury Bailiff	566.61	14,732.00	566.61	14,732.00
Grand Jury Fund Total			566.61	14,732.00	566.61	14,732.00
Emergency Management Services	Fund 495	Emer. Mgmt. Coordinator	2,015.71	52,409.00	2,056.02	53,457.00
		Disaster Recovery Director-Match	1,938.18	50,393.00	1,976.94	51,401.00
Emergency Management Services Total			3,953.89	102,802.00	4,032.96	104,858.00
WIC	L. Jones	WIC Administrator	2,015.71	52,409.00	2,056.02	53,457.00
		Peer Counselor/Clerk	16.97	35,298.00	17.31	36,005.00
		Nutritionist	15.45	32,136.00	15.76	32,781.00
WIC Total			2,048.13	119,843.00	2,089.09	122,243.00
VOC - VOCA Grant	L. Comer-Pape	Director (75%/62%)	2,015.71	39,307.00	2,056.02	33,144.00
		Crime Victims Advocate	13.79	28,684.00	14.07	29,266.00
		Crime Victims Advocate	13.79	28,684.00	14.07	29,266.00
		Crime Victims Advocate	13.79	28,684.00	14.07	29,266.00
VOC - VOCA Grant Total			2,057.08	125,359.00	2,098.23	120,942.00
VOC - OAG Grant	L. Comer-Pape	Director (25%/38%)	2,015.71	13,103.00	2,056.02	20,314.00
		Crime Victims Advocate	16.45	34,216.00	16.78	34,903.00
VOC - OAG Grant Total			2,032.16	47,319.00	2,072.80	55,217.00
Grand Total				11,633,054.00		11,766,337.00