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GLENDAL ALSTON
COUNTY CLERK
HARDIN COUNTY, TEXAS

PROPOSED BUDGET REPORT

FISCAL YEAR ENDED SEPTEMBER 30, 2015

Cardin County Tax Rate And Tax Revenue Calculation

October 1, 2014-September 30, 2015

Estimated Net Taxable Value	2,134,799,550
Estimated Net Taxable Value-Minerals	697,501,020
Railroad Rolling Stock Values	10,087,940.00
Estimated Taxable Value-Protest Values	<u>15,935,635.00</u>
Total Estimated Net Taxable Value	2,858,324,145

Total Protest Values equals 31,871,270 as of 7/22/14
 1.1% is 15,935,635.00

	<u>Consolidated</u>	<u>General Fund</u>	<u>Jury Fund</u>	<u>R&B Fund</u>	<u>Interest Sinking Fund</u>
Current Tax Rate	0.56	0.460192	0.016442	0.0729	0.010466
Estimated Base Tax Revenue	16,006,615.00	13,153,771.00	469,966.00	2,083,718.00	299,145.00
Estimated Frozen Tax Loss	<u>301,920.00</u>	<u>239,694.00</u>	<u>7,306.00</u>	<u>48,851.00</u>	<u>6,069.00</u>
Estimated Budgeted Tax Revenue	15,704,695.00	12,914,077.00	462,660.00	2,034,867.00	293,076.00
Estimated Collection Percent	<u>99%</u>	<u>99%</u>	<u>99%</u>	<u>99%</u>	<u>99%</u>
Estimated Available Tax Revenue	15,547,635.00	12,784,937.00	458,033.00	2,014,520.00	290,145.00
Estimated Budgeted Additional Revenue	<u>3,844,623.00</u>	<u>1,660,601.00</u>	<u>84,777.00</u>	<u>2,093,950.00</u>	<u>5,295.00</u>
Total Estimated Budgeted Revenue	19,392,258.00	14,445,538.00	542,810.00	4,108,470.00	295,440.00

	<u>Consolidated</u>	<u>General Fund</u>	<u>Jury Fund</u>	<u>R&B Fund</u>	<u>Interest Sinking Fund</u>
2015 Proposed Budget Expenditures	19,663,964.66	14,717,244.66	542,810.00	4,108,470.00	295,440.00
Total Estimated Budgeted Revenue	<u>19,392,258.00</u>	<u>14,445,538.00</u>	<u>542,810.00</u>	<u>4,108,470.00</u>	<u>295,440.00</u>
Difference	-271,706.66	-271,706.66	0.00	0.00	0.00

271,706.66 from the Contingency Fund to balance 2014-15 General Fund

TAX RATE AND TAX REVENUE CALCULATION

	CONSOLIDATED	GENERAL FUND	JURY FUND	R & B FUND	INTEREST & SINKING FUND
OCTOBER 1, 2013 - SEPTEMBER 30, 2014					
PRIOR YEAR TAX ROLL	2,715,465.243				
ESTIMATED MARKET VALUE CHANGES-PRIOR YEAR TAX ROLL	3,670,465				
ESTIMATED NEW CONSTRUCTION VALUES	54,195,080				
ESTIMATED CURRENT TAX ROLL BASE	<u>2,773,330,788</u>				
ESTIMATED COLLECTION PERCENT	<u>99.00%</u>				
PRIOR TAX RATE	0.550000	0.442096	0.013171	0.082859	0.011874
PROPOSED RATE CHANGE	0.010000	0.002501	0.000376	0.007739	(0.000616)
PROPOSED TAX RATE	<u>0.560000</u>	<u>0.444597</u>	<u>0.013547</u>	<u>0.090598</u>	<u>0.011258</u>
BASE TAX REVENUE	15,530,652.00	12,330,150.00	375,690.00	2,512,593.00	312,219.00
FROZEN TAX LOSS	<u>276,303.00</u>	<u>224,629.00</u>	<u>6,066.00</u>	<u>40,567.00</u>	<u>5,041.00</u>
PROPOSED BUDGETED TAX REVENUE	15,254,349.00	12,105,521.00	369,624.00	2,472,026.00	307,178.00
ESTIMATED COLLECTION PERCENT	<u>99.00%</u>	<u>99.00%</u>	<u>99.00%</u>	<u>99.00%</u>	<u>99.00%</u>
PROPOSED BUDGETED AVAILABLE TAX REVENUE	15,101,806.00	11,984,465.88	365,928.22	2,447,305.44	304,106.46
PROPOSED BUDGETED ADDITIONAL REVENUE	<u>3,844,623.56</u>	<u>1,660,601.00</u>	<u>84,777.00</u>	<u>2,093,950.56</u>	<u>5,295.00</u>
TOTAL PROPOSED BUDGETED REVENUE	18,946,429.56	13,645,066.88	450,705.22	4,541,256.00	309,401.46
PROPOSED BUDGETED EXPENDITURES BEFORE PROPOSED BUDGETED CONTINGENCY RESERVES	<u>19,989,583.66</u>	<u>14,603,598.66</u>	<u>531,285.00</u>	<u>4,541,256.00</u>	<u>313,444.00</u>
PROPOSED BUDGETED EXCESS (DEFICIT) REVENUE OVER PROPOSED BUDGETED EXPENDITURES BEFORE PROPOSED BUDGETED CONTINGENCY RESERVES	(1,043,154.10)	(958,531.78)	(80,579.78)	-	(4,042.54)
PROPOSED BUDGETED CONTINGENCY RESERVES	<u>2,574,741.57</u>	<u>2,574,741.57</u>	-	-	-
PROPOSED BUDGETED EXCESS (DEFICIT) REVENUE OVER PROPOSED BUDGETED EXPENDITURES	(3,617,895.67)	(3,533,273.35)	(80,579.78)	-	(4,042.54)
PROJECTED BEGINNING BUDGET SURPLUS	<u>3,617,895.67</u>	<u>3,533,273.35</u>	<u>80,579.78</u>	-	<u>4,042.54</u>
PROJECTED ENDING BUDGET SURPLUS (DEFICIT)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

HARDIN COUNTY
TAX RATE AND TAX REVENUE CALCULATION

	CONSOLIDATED	GENERAL FUND	JURY FUND	R & B FUND	INTEREST & SINKING FUND
OCTOBER 1, 2011 - SEPTEMBER 30, 2012					
PRIOR YEAR TAX ROLL	2,451,400,440				
MARKET VALUE CHANGES-PRIOR YEAR TAX ROLL	113,507,905				
NEW CONSTRUCTION VALUES	31,673,756				
CURRENT TAX ROLL BASE	<u>2,596,582,101</u>				
COLLECTION PERCENT	<u>97.69%</u>				
PRIOR TAX RATE	0.550000	0.435875	0.011076	0.090770	0.012279
ADOPTED RATE CHANGE	(0.000000)	(0.013462)	0.004761	0.008655	0.000046
ADOPTED TAX RATE	<u>0.550000</u>	<u>0.422413</u>	<u>0.015837</u>	<u>0.099425</u>	<u>0.012325</u>
BASE TAX REVENUE	14,281,201.55	10,968,300.35	411,220.71	2,581,651.75	320,028.74
FROZEN TAX LOSS	<u>225,014.00</u>	<u>172,816.00</u>	<u>6,479.00</u>	<u>40,676.00</u>	<u>5,042.00</u>
ACTUAL AVAILABLE TAX REVENUE	14,056,188.55	10,795,484.35	404,741.71	2,540,975.75	314,986.74
COLLECTION PERCENT	<u>97.69%</u>	<u>97.74%</u>	<u>97.02%</u>	<u>97.58%</u>	<u>97.60%</u>
ACTUAL TAX REVENUE	13,951,096.74	10,720,725.50	398,953.34	2,519,074.80	312,343.10
ADDITIONAL REVENUE	<u>4,032,711.40</u>	<u>1,786,025.39</u>	<u>117,551.64</u>	<u>2,123,636.18</u>	<u>5,498.19</u>
TOTAL REVENUE	17,983,808.14	12,506,750.89	516,504.98	4,642,710.98	317,841.29
ACTUAL EXPENDITURES	<u>18,093,371.29</u>	<u>13,071,955.60</u>	<u>382,311.20</u>	<u>4,324,660.74</u>	<u>314,443.75</u>
EXCESS (DEFICIT) REVENUE OVER ACTUAL EXPENDITURES	(109,563.16)	(565,204.71)	134,193.78	318,050.24	3,397.54
BEGINNING SURPLUS - ACTUAL	<u>5,601,172.96</u>	<u>4,809,804.33</u>	<u>-</u>	<u>791,368.63</u>	<u>-</u>
ENDING SURPLUS - ACTUAL	<u>5,491,609.81</u>	<u>4,244,599.62</u>	<u>134,193.78</u>	<u>1,109,418.87</u>	<u>3,397.54</u>
OCTOBER 1, 2012 - SEPTEMBER 30, 2013					
PRIOR YEAR TAX ROLL	2,596,582,101				
MARKET VALUE CHANGES-PRIOR YEAR TAX ROLL	95,915,582				
NEW CONSTRUCTION VALUES	22,967,560				
CURRENT TAX ROLL BASE	<u>2,715,465,243</u>				
PROJECTED COLLECTION PERCENT	<u>98.26%</u>				
PRIOR TAX RATE	0.550000	0.422413	0.015837	0.099425	0.012325
ADOPTED RATE CHANGE	(0.000000)	0.019683	(0.002666)	(0.016566)	(0.000451)
ADOPTED TAX RATE	<u>0.550000</u>	<u>0.442096</u>	<u>0.013171</u>	<u>0.082859</u>	<u>0.011874</u>
BASE TAX REVENUE	14,935,058.84	12,004,963.22	357,653.93	2,250,007.35	322,434.34
FROZEN TAX LOSS	<u>225,014.00</u>	<u>180,869.00</u>	<u>5,388.00</u>	<u>33,899.00</u>	<u>4,859.00</u>
PROJECTED TAX REVENUE	14,710,043.84	11,824,094.22	352,265.93	2,216,108.35	317,575.34
PROJECTED COLLECTION PERCENT	<u>98.26%</u>	<u>98.20%</u>	<u>98.16%</u>	<u>98.55%</u>	<u>98.24%</u>
PROJECTED AVAILABLE TAX REVENUE	14,485,029.84	11,643,225.22	346,877.93	2,182,209.35	312,716.34
PROJECTED ADDITIONAL REVENUE	<u>3,830,391.43</u>	<u>1,620,020.77</u>	<u>88,064.00</u>	<u>2,117,011.66</u>	<u>5,295.00</u>
TOTAL PROJECTED REVENUE	18,315,421.27	13,263,245.99	434,941.93	4,299,220.99	318,011.34
PROJECTED EXPENDITURES	<u>20,157,466.57</u>	<u>13,943,014.04</u>	<u>487,452.00</u>	<u>5,410,356.53</u>	<u>316,644.00</u>
PROJECTED EXCESS (DEFICIT) REVENUE OVER PROJECTED EXPENDITURES	(1,873,714.14)	(711,326.27)	(53,614.00)	(1,109,418.87)	645.00
BEGINNING SURPLUS - ACTUAL	<u>5,491,609.81</u>	<u>4,244,599.62</u>	<u>134,193.78</u>	<u>1,109,418.87</u>	<u>3,397.54</u>
PROJECTED ENDING BUDGET SURPLUS (DEFICIT)	<u>3,617,895.67</u>	<u>3,533,273.35</u>	<u>80,579.78</u>	<u>-</u>	<u>4,042.54</u>

PROPOSED BUDGET COVER PAGE

Tax Revenue Increase Statement

The 2014-15 budget will raise more total property taxes than last year's budget by \$445,829.00.

<u>County Property Tax Rates</u>	Budget Year <u>2013-14</u>	Budget Year <u>2014-15</u>
(A) Property Tax Rate Adopted		
1. General Fund	\$ 0.444597	\$ 0.460192
2. Jury Fund	0.013547	0.016442
3. Road & Bridge-Special	0.090598	0.0729
4. Interest & Sinking Fund	0.011258	0.010466
	<u>\$ 0.560000</u>	<u>\$ 0.560000</u>
(B) Effective Tax Rate	<u>\$ 0.536907</u>	<u>\$ 0.539876</u>
(C) Effective Maintenance and Operations Tax Rate	<u>\$ 0.536907</u>	<u>\$ 0.539876</u>
(D) Rollback Tax Rate	<u>\$ 0.592532</u>	<u>\$ 0.594625</u>
(E) Debt Rate	<u>\$ 0.011258</u>	<u>\$ 0.01156</u>
<u>Total Amount of County Debt Obligations</u>		
Certificates of Obligation (Jail Expansion)	\$ 2,555,000	\$ 2,360,000

HARDIN COUNTY, TEXAS

TAX RATES LAST TWELVE YEARS

DESCRIPTION	TAX RATES LAST TWELVE YEARS												PROPOSED	
	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year
CONSTITUTIONAL FUNDS:														
General	0.450630	0.439970	0.478069	0.506920	0.489636	0.415557	0.420185	0.443583	0.435975	0.422413	0.442096	0.444597	0.460192	
Jury	0.018300	0.016022	0.013135	0.012034	0.002731	0.006448	0.002685	0.011801	0.011076	0.015837	0.013171	0.013547	0.016442	
Road & Bridge	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Constitutional Funds	0.468930	0.452992	0.491204	0.518954	0.472367	0.422005	0.422870	0.455184	0.446951	0.438250	0.455267	0.458144	0.476634	
REDEMPTION FUNDS:														
Courthouse & Jail Bonds	0.022100	0.020570	0.019292	-	-	0.013883	0.005529	0.011541	0.012279	0.012325	0.011874	0.011258	0.010486	
Total Redemption Funds	0.022100	0.020570	0.019292	-	-	0.013883	0.005529	0.011541	0.012279	0.012325	0.011874	0.011258	0.010486	
TOTAL CONSTITUTIONAL LEVY	0.491030	0.473562	0.510496	0.518954	0.472367	0.435888	0.428399	0.466725	0.459230	0.450575	0.467141	0.469402	0.487100	
OTHER:														
Special Road & Bridge	0.093300	0.106438	0.089504	0.081046	0.117633	0.134112	0.101801	0.083275	0.090770	0.099425	0.082859	0.090598	0.072900	
Total Other	0.093300	0.106438	0.089504	0.081046	0.117633	0.134112	0.101801	0.083275	0.090770	0.099425	0.082859	0.090598	0.072900	
TOTAL RATE ON COUNTY VALUES	0.584330	0.580000	0.600000	0.600000	0.590000	0.570000	0.530000	0.550000	0.550000	0.550000	0.550000	0.560000	0.560000	

HARDIN COUNTY, TEXAS

PROPOSED BUDGET REPORT

FISCAL YEAR ENDED SEPTEMBER 30, 2015

HARDIN COUNTY
 2015 BUDGET
 FUND : (17) GENERAL R & B FUND

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
17-400-000	REVENUE - GENERAL R&B.....					
17-400-100	ADVALOREM TAX.....	2,519,074.80	2,183,681.73	2,447,305.44	2,392,462.22	2,014,520.00
17-400-101	LICENSE FEES.....	1,579,074.99	1,667,956.28	1,588,119.56	1,624,395.62	1,588,119.56
17-400-102	COUNTY COURT FINES.....	177,741.40	158,494.20	153,302.00	140,839.30	153,302.00
17-400-103	DISTRICT COURT FINES.....	82,072.52	74,989.98	76,434.00	49,501.90	76,434.00
17-400-104	MISCELLANEOUS.....					
17-400-106	DONATED PROPERTY.....					
17-400-107	REFUNDS & OTHER CREDITS.....					
17-400-108	TRANSFER FROM GENERAL.....					
17-400-109	OVERWEIGHT AXLE FEES.....	28,676.34	37,675.82	35,722.00	20,919.61	35,722.00
17-400-110	PENALTY & INTEREST ADVALOREM T	41,039.98	41,980.62	38,403.00	26,426.07	38,403.00
TOTAL REVENUE		<u>4,427,680.03</u>	<u>4,164,778.63</u>	<u>4,339,286.00</u>	<u>4,254,544.72</u>	<u>3,906,500.56</u>
FUND 17 REVENUE TOTAL		<u>4,427,680.03</u>	<u>4,164,778.63</u>	<u>4,339,286.00</u>	<u>4,254,544.72</u>	<u>3,906,500.56</u>
FUND 17 EXPENSE TOTAL						
FUND 17 EXCESS REVENUE OR (EXPENSES)		<u>4,427,680.03</u>	<u>4,164,778.63</u>	<u>4,339,286.00</u>	<u>4,254,544.72</u>	<u>3,906,500.56</u>
GRAND TOTAL BUDGET		<u>4,427,680.03</u>	<u>4,164,778.63</u>	<u>4,339,286.00</u>	<u>4,254,544.72</u>	<u>3,906,500.56</u>

HARDIN COUNTY
 2015 BUDGET
 FUND : (17) GENERAL R & B FUND

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
17-401-000	TRAFFIC FINES COLLECTED BY JPS					
17-401-101	JP 1 TRAFFIC FINES.....	11,026.55	17,615.95	16,059.00	18,518.20	16,059.00
17-401-102	JP 2 TRAFFIC FINES.....	30,917.02	31,827.25	36,777.00	21,132.97	36,777.00
17-401-103	JP 3 TRAFFIC FINES.....	32,862.12	37,658.77	43,670.00	24,888.00	43,670.00
17-401-104	JP 4 TRAFFIC FINES.....	28,203.20	31,941.95	33,807.00	21,791.47	33,807.00
17-401-105	JP 5 TRAFFIC FINES.....	90,852.43	49,312.24	45,544.00	37,250.48	45,544.00
17-401-106	JP 6 TRAFFIC FINES.....	21,168.83	26,332.00	26,113.00	11,407.95	26,113.00
TOTAL REVENUE		<u>215,030.95</u>	<u>194,688.16</u>	<u>201,970.00</u>	<u>134,989.07</u>	<u>201,970.00</u>
FUND 17 REVENUE TOTAL		<u>215,030.95</u>	<u>194,688.16</u>	<u>201,970.00</u>	<u>134,989.07</u>	<u>201,970.00</u>
FUND 17 EXPENSE TOTAL						
FUND 17 EXCESS REVENUE OR (EXPENSES)		<u>215,030.95</u>	<u>194,688.16</u>	<u>201,970.00</u>	<u>134,989.07</u>	<u>201,970.00</u>
GRAND TOTAL BUDGET		<u>215,030.95</u>	<u>194,688.16</u>	<u>201,970.00</u>	<u>134,989.07</u>	<u>201,970.00</u>

HARDIN COUNTY
 2015 BUDGET
 FUND : (17) GENERAL R & B FUND

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
17-500-000	GENERAL R&B.....					
17-500-050	PCT DIESEL TAX REVENUE.....					
17-500-095	PRIOR YEAR SURPLUS CARRYOVER..					
17-500-100	MISCELLANEOUS EXPENSES.....					
17-500-101	SALARIES & WAGES.....	321,781.08	329,770.89	338,000.00	285,288.14	346,473.00
17-500-102	FICA TAXES.....	23,304.52	24,180.86	25,856.00	20,973.84	26,506.00
17-500-103	RETIREMENT.....	34,288.68	36,972.07	39,903.00	33,680.81	41,638.00
17-500-104	INSURANCE.....					
17-500-105	RIGHT OF WAY.....			5,000.00		5,000.00
17-500-106	BRIDGES.....					
17-500-107	WORKMAN'S COMP.....					
17-500-108	DIESEL TAX PD PCT 1,2,3,4.....					
17-500-204	WORKERS COMP INSURANCE.....	1,884.86	1,206.79	1,216.00	839.58	1,216.00
17-500-304	HEALTH INSURANCE.....	31,868.98	31,937.40	32,160.00	24,084.00	32,996.00
17-500-305	DENTAL INSURANCE.....	2,251.36	2,115.04	2,300.00	1,715.60	2,300.00
17-500-306	LIFE INSURANCE.....	256.44	245.28	244.00	183.96	244.00
TOTAL EXPENSES		415,635.92	426,428.33	444,679.00	366,765.93	456,373.00
FUND 17 REVENUE TOTAL						
FUND 17 EXPENSE TOTAL		415,635.92	426,428.33	444,679.00	366,765.93	456,373.00
FUND 17 EXCESS REVENUE OR (EXPENSES)		-415,635.92	-426,428.33	-444,679.00	-366,765.93	-456,373.00
GRAND TOTAL BUDGET		-415,635.92	-426,428.33	-444,679.00	-366,765.93	-456,373.00

HARDIN COUNTY
 2015 BUDGET
 FUND : (17) GENERAL R & B FUND

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
17-501-000	R & B #1.....					
17-501-050	REVENUE-EQUIPMENT SALE.....		-13,737.17			
17-501-051	EQUIPMENT LOAN PROCEEDS.....					
17-501-052	REVENUE REFUNDS/RESTITUTIONS..					
17-501-053	DISASTER FUND REIMBURSEMENTS..					
17-501-090	TRANSFERS OUT.....					
17-501-095	PRIOR YEAR SURPLUS CARRYOVER..			422,178.60		
17-501-101	SALARIES & WAGES.....	190,076.31	202,020.49	216,861.00	177,816.94	223,366.00
17-501-102	FICA TAXES.....	14,196.32	15,256.23	16,583.00	13,428.91	17,007.00
17-501-103	RETIREMENT.....	24,451.27	27,222.97	30,631.00	25,057.68	31,964.00
17-501-104	HEALTH LIFE & DENTAL INS.....					
17-501-105	TELEPHONE.....	1,037.46	660.92	3,500.00	1,731.76	3,500.00
17-501-106	UTILITIES.....	5,993.00	6,512.24	5,000.00	3,947.98	5,000.00
17-501-107	MATERIALS & SUPPLIES.....	219,038.48	213,789.32	273,177.00	142,154.20	198,177.00
17-501-108	EQUIPMENT EXPENSE.....	29,978.96	8,885.10	15,000.00	3,409.90	15,000.00
17-501-109	EQUIPMENT PURCHASE.....	5,705.74	129,984.12	40,000.00		
17-501-110	W. C. INSURANCE.....					
17-501-111	TRAVEL EXPENSE.....	1,846.45	1,660.35	2,000.00	1,034.17	2,000.00
17-501-112	MISCELLANEOUS.....	882.00	1,122.00	500.00	60.00	500.00
17-501-113	CONTRACT LABOR.....	14,729.55	28,518.50	15,000.00	20,559.60	15,000.00
17-501-114	EQUIPMENT RENTALS.....		6,931.17	15,000.00		4,740.00
17-501-115	OFFICE MACHINE RENTALS.....		408.06	5,000.00	723.47	5,000.00
17-501-116	EQUIPMENT NOTES.....			24,740.00		
17-501-117	DRUG & ALCOHOL TESTS.....	246.00	392.00	500.00	42.00	500.00
17-501-118	STATE UNEMPLOYMENT TAX.....					
17-501-204	WORKERS COMP INSURANCE.....	6,887.36	5,794.45	6,156.00	4,090.78	6,156.00
17-501-205	STATE UNEMPLOYMENT TAX.....	149.05	144.78	173.00	128.66	173.00
17-501-304	HEALTH INSURANCE.....	34,978.88	29,392.00	36,280.00	32,481.40	37,223.00
17-501-305	DENTAL INSURANCE.....	2,315.36	1,679.94	2,154.00	1,607.72	2,154.00
17-501-306	LIFE INSURANCE.....	352.56	311.17	364.00	273.60	364.00
TOTAL EXPENSES		552,864.83	666,948.64	1,130,797.60	428,548.77	567,904.00
FUND 17 REVENUE TOTAL						
FUND 17 EXPENSE TOTAL		552,864.83	666,948.64	1,130,797.60	428,548.77	567,904.00
FUND 17 EXCESS REVENUE OR (EXPENSES)		-552,864.83	-666,948.64	-1,130,797.60	-428,548.77	-567,904.00
GRAND TOTAL BUDGET		-552,864.83	-666,948.64	-1,130,797.60	-428,548.77	-567,904.00

HADDIN COUNTY
 2015 BUDGET
 FUND : (17) GENERAL R & B FUND

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
7-502-000	R & B #2.....					
7-502-050	REVENUE-EQUIPMENT SALE.....		-5,708.40			
7-502-051	EQUIPMENT LOAN PROCEEDS.....					
7-502-052	REVENUES REFUNDS/RESTITUT.....					
7-502-053	DISASTER FUND REIMBURSEMENTS..					
7-502-090	TRANSFERS OUT.....					
7-502-095	PRIOR YEAR SURPLUS CARRYOVER..			71,848.85		
7-502-101	SALARIES & WAGES.....	388,625.30	409,543.44	400,669.00	345,226.48	412,689.00
7-502-102	FICA TAXES.....	28,272.13	29,836.78	30,639.00	25,338.30	31,571.00
7-502-103	RETIREMENT.....	49,457.41	54,577.10	56,580.00	48,382.14	59,053.00
7-502-104	HEALTH LIFE & DENTAL INS.....					
7-502-105	TELEPHONE.....	3,560.37	3,930.81	3,900.00	3,290.21	3,900.00
7-502-106	UTILITIES.....	3,746.56	3,779.17	3,500.00	3,235.03	3,500.00
7-502-107	MATERIALS & SUPPLIES.....	724,983.35	639,824.04	659,468.00	178,894.79	509,468.00
7-502-108	EQUIPMENT EXPENSE.....	184,711.07	189,373.12	159,900.00	143,491.06	159,900.00
7-502-109	EQUIPMENT PURCHASE.....	208,939.13	69,273.11	20,000.00	794.00	20,000.00
7-502-110	W/C INSURANCE.....					
7-502-111	TRAVEL EXPENSE.....	2,580.18	2,022.63	2,500.00	2,073.00	2,500.00
7-502-112	MISCELLANEOUS.....	705.00	106.67	2,000.00	1,767.96	2,000.00
7-502-113	CONTRACT LABOR.....			2,000.00		2,000.00
7-502-114	EQUIPMENT RENTALS.....	817.85		1,000.00		1,000.00
7-502-115	OFFICE MACHINE RENTALS.....	549.23	599.16	700.00	449.37	700.00
7-502-116	EQUIPMENT NOTES.....			21,895.00		21,895.00
7-502-117	DRUG & ALCOHOL TESTS.....	1,970.90	565.45	500.00	314.00	500.00
7-502-118	STATE UNEMPLOYMENT TAX.....					
7-502-204	WORKERS COMP INSURANCE.....	14,523.35	12,183.15	11,900.00	8,244.43	11,900.00
7-502-205	STATE UNEMPLOYMENT TAX.....	294.91	294.61	320.00	250.28	320.00
7-502-304	HEALTH INSURANCE.....	87,634.30	96,877.66	103,304.00	77,346.48	105,990.00
7-502-305	DENTAL INSURANCE.....	4,230.84	3,953.80	4,705.00	3,269.38	4,705.00
7-502-306	LIFE INSURANCE.....	677.21	661.61	688.00	495.24	688.00
TOTAL EXPENSES		1,706,279.09	1,511,693.91	1,558,024.85	842,862.15	1,354,289.00
FUND 17 REVENUE TOTAL						
FUND 17 EXPENSE TOTAL		1,706,279.09	1,511,693.91	1,558,024.85	842,862.15	1,354,289.00
FUND 17 EXCESS REVENUE OR (EXPENSES)		-1,706,279.09	-1,511,693.91	-1,558,024.85	-842,862.15	-1,354,289.00
FUND TOTAL BUDGET		-1,706,279.09	-1,511,693.91	-1,558,024.85	-842,862.15	-1,354,289.00

HARDIN COUNTY
 2015 BUDGET
 FUND : (17) GENERAL R & B FUND

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
17-503-000	R & B #3.....					
17-503-050	REVENUE-EQUIPMENT SALE.....		-14,522.50			
17-503-051	EQUIPMENT LOAN PROCEEDS.....					
17-503-052	REVENUE REFUNDS/RESTITUTION...					
17-503-053	DISASTER FUND REIMBURSEMENTS..					
17-503-090	TRANSFERS OUT.....					
17-503-095	PRIOR YEAR SURPLUS CARRYOVER..			246,189.81		
17-503-101	SALARIES & WAGES.....	312,217.66	326,005.34	347,489.00	288,963.93	357,913.00
17-503-102	FICA TAXES.....	23,422.44	24,116.00	26,574.00	21,401.46	27,300.00
17-503-103	RETIREMENT.....	39,784.00	43,950.56	49,087.00	40,700.81	51,217.00
17-503-104	HEALTH LIFE & DENTAL INS.....					
17-503-105	TELEPHONE.....	6,261.84	6,693.19	6,000.00	5,685.68	6,000.00
17-503-106	UTILITIES.....	10,232.56	9,646.14	7,000.00	9,274.03	7,000.00
17-503-107	MATERIALS & SUPPLIES.....	500,609.82	532,259.67	561,182.00	306,634.17	411,182.00
17-503-108	EQUIPMENT EXPENSE.....	68,139.09	106,366.31	55,000.00	45,897.06	55,000.00
17-503-109	EQUIPMENT PURCHASE.....	21,271.86	176,384.56	30,000.00		30,000.00
17-503-110	W/C INSURANCE.....					
17-503-111	TRAVEL EXPENSE.....	734.26	649.60	1,000.00	1,177.97	1,000.00
17-503-112	MISCELLANEOUS.....	776.00	1,081.50	2,000.00	-30.00	2,000.00
17-503-113	CONTRACT LABOR.....	22,733.55	4,520.00	20,000.00	36,915.00	20,000.00
17-503-114	EQUIPMENT RENTALS.....	100.75	300.00	20,000.00	3,138.69	20,000.00
17-503-115	OFFICE MACHINE RENTALS.....	641.65	869.48	500.00	657.86	500.00
17-503-117	TRANSFER TO GENERAL FUND.....					
17-503-119	EQUIPMENT NOTES.....	14,113.51		43,419.00		43,419.00
17-503-120	DRUG & ALCOHOL TESTS.....	62.00	146.00	500.00	166.00	500.00
17-503-121	STATE UNEMPLOYMENT TAX.....					
17-503-204	WORKERS COMP INSURANCE.....	11,410.76	9,317.33	10,292.00	6,689.16	10,292.00
17-503-205	STATE UNEMPLOYMENT TAX.....	242.78	234.72	278.00	211.01	278.00
17-503-304	HEALTH INSURANCE.....	69,241.40	70,555.20	81,630.00	54,324.48	83,752.00
17-503-305	DENTAL INSURANCE.....	3,161.82	3,322.26	4,203.00	2,762.10	4,203.00
17-503-306	LIFE INSURANCE.....	535.15	525.36	596.00	396.21	596.00
TOTAL EXPENSES		<u>1,105,693.70</u>	<u>1,302,420.72</u>	<u>1,512,939.81</u>	<u>824,965.62</u>	<u>1,132,232.00</u>
FUND 17 REVENUE TOTAL						
FUND 17 EXPENSE TOTAL		<u>1,105,693.70</u>	<u>1,302,420.72</u>	<u>1,512,939.81</u>	<u>824,965.62</u>	<u>1,132,232.00</u>
FUND 17 EXCESS REVENUE OR (EXPENSES)		<u>-1,105,693.70</u>	<u>-1,302,420.72</u>	<u>-1,512,939.81</u>	<u>-824,965.62</u>	<u>-1,132,232.00</u>
GRAND TOTAL BUDGET		<u>-1,105,693.70</u>	<u>-1,302,420.72</u>	<u>-1,512,939.81</u>	<u>-824,965.62</u>	<u>-1,132,232.00</u>

HARDIN COUNTY
 2015 BUDGET
 FUND : (17) GENERAL R & B FUND

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
7-504-000	R & B #4.....					
7-504-050	REVENUE-EQUIPMENT SALE.....	-1,500.00	-425.50			
7-504-051	EQUIPMENT LOAN PROCEEDS.....					
7-504-052	REVENUE REFUNDS/RESTITUTION...					
7-504-053	DISASTER FUND REIMBURSEMENTS..					
7-504-090	TRANSFERS OUT.....					
7-504-095	PRIOR YEAR SURPLUS CARRYOVER..			135,255.92		
7-504-101	SALARIES & WAGES.....	180,790.67	207,255.18	238,476.00	163,681.71	247,324.00
7-504-102	FICA TAXES.....	13,610.15	15,578.00	18,236.00	12,300.56	18,920.00
7-504-103	RETIREMENT.....	23,283.31	27,920.47	33,699.00	23,044.57	35,392.00
7-504-104	HEALTH LIFE & DENTAL INS.....					
7-504-105	TELEPHONE.....	3,432.73	3,616.16	2,100.00	3,562.42	2,100.00
7-504-106	UTILITIES.....	4,264.39	4,529.02	5,000.00	2,954.53	5,000.00
7-504-107	MATERIALS & SUPPLIES.....	151,132.00	236,059.32	176,397.00	47,254.94	126,397.00
7-504-108	EQUIPMENT EXPENSE.....	20,669.15	14,676.27	20,000.00	36,300.20	20,000.00
7-504-109	EQUIPMENT PURCHASE.....	22,697.75		10,000.00		10,000.00
7-504-110	W/C INSURANCE.....					
7-504-111	TRAVEL EXPENSE.....	652.84	604.68	1,000.00	725.94	1,000.00
7-504-112	MISCELLANEOUS.....	3,548.64	4,841.45	3,000.00	4,229.53	3,000.00
7-504-113	CONTRACT LABOR.....	22,600.00	8,570.00	10,000.00		10,000.00
7-504-114	EQUIPMENT RENTALS.....	1,444.93	1,382.21	1,200.00	1,163.45	1,200.00
7-504-115	OFFICE MACHINE RENTALS.....			500.00		600.00
7-504-116	EQUIPMENT NOTES.....	44,138.75	44,138.76	49,631.00	18,391.15	49,631.00
7-504-117	DRUG & ALCOHOL TESTING.....	84.00	412.00	400.00	84.00	400.00
7-504-120	SUB-STATION EXPENSE.....					
7-504-121	OFFICE MACH.MAINT./LEASE.....	370.42	383.57	400.00	288.83	400.00
7-504-122	STATE UNEMPLOYMENT TAX.....					
7-504-204	WORKERS COMP INSURANCE.....	6,259.96	5,847.95	6,748.00	3,642.20	6,748.00
7-504-205	STATE UNEMPLOYMENT TAX.....	138.67	143.72	193.00	119.16	193.00
7-504-304	HEALTH INSURANCE.....	43,723.60	47,766.50	54,420.00	34,688.50	55,835.00
7-504-305	DENTAL INSURANCE.....	2,498.16	2,573.58	3,126.00	1,705.24	3,126.00
7-504-306	LIFE INSURANCE.....	347.08	365.02	406.00	237.50	406.00
TOTAL EXPENSES		544,187.20	626,238.36	770,287.92	354,374.43	597,672.00
UND 17 REVENUE TOTAL						
UND 17 EXPENSE TOTAL		544,187.20	626,238.36	770,287.92	354,374.43	597,672.00
UND 17 EXCESS REVENUE OR (EXPENSES)		-544,187.20	-626,238.36	-770,287.92	-354,374.43	-597,672.00
GRAND TOTAL BUDGET		-544,187.20	-626,238.36	-770,287.92	-354,374.43	-597,672.00

HARDIN COUNTY
 2015 BUDGET
 FUND : (18) GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
18-401-101	PERMIT FEES-FLOOD PLAIN.....	71,295.00	65,070.50	53,568.00	48,508.00	53,568.00
TOTAL REVENUE		71,295.00	65,070.50	53,568.00	48,508.00	53,568.00
FUND 18 REVENUE TOTAL		71,295.00	65,070.50	53,568.00	48,508.00	53,568.00
FUND 18 EXPENSE TOTAL						
FUND 18 EXCESS REVENUE OR (EXPENSES)		71,295.00	65,070.50	53,568.00	48,508.00	53,568.00
GRAND TOTAL BUDGET		71,295.00	65,070.50	53,568.00	48,508.00	53,568.00

HARDIN COUNTY
 2015 BUDGET
 FUND : (18) GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
18-406-101	HOUSING JUVENILES.....	70,595.00	58,775.00	62,771.00	40,755.00	62,771.00
18-406-102	STATE REIMB OUTSIDE DETENTION					
TOTAL REVENUE		70,595.00	58,775.00	62,771.00	40,755.00	62,771.00
FUND 18 REVENUE TOTAL		70,595.00	58,775.00	62,771.00	40,755.00	62,771.00
FUND 18 EXPENSE TOTAL						
FUND 18 EXCESS REVENUE OR (EXPENSES)		70,595.00	58,775.00	62,771.00	40,755.00	62,771.00
GRAND TOTAL BUDGET		70,595.00	58,775.00	62,771.00	40,755.00	62,771.00

HARDIN COUNTY
 2015 BUDGET
 FUND : (18) GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
18-414-101	COUNTY % OF STATE FEES.....	41,751.38	40,828.45	40,912.00	11,462.47	40,912.00
18-414-102	MISCELLANEOUS.....	56,168.13	87,584.79	87,500.00	8,099.94	87,500.00
18-414-103	MIXED BEVERAGE TAX.....	9,751.06	12,304.53	10,176.00	13,042.94	10,176.00
18-414-104	AD VALOREM TAXES.....	10,720,725.50	11,606,524.46	11,984,465.88	11,750,743.23	12,784,937.00
18-414-105	FEES IN LIEU OF TAXES.....	146,600.09	142,719.42	146,539.00	165,410.67	146,539.00
18-414-106	ROYALTIES.....	112.07	2,783.74	115.00	6,885.91	115.00
18-414-107	RENT.....					
18-414-108	RENT - TAX ATTORNEY.....	24,000.00	24,000.00	24,000.00	20,000.00	24,000.00
18-414-109	REFUNDS & OTHER CREDITS.....				950.00	
18-414-110	INTEREST EARNED.....	9,888.17	7,271.57	10,545.00	557.95	10,545.00
18-414-196	INDIGENT DEFENSE FUND.....					
18-414-216	TOBACCO STATE PAYMENTS.....	10,483.86	14,500.65	14,500.00	10,636.79	14,500.00
18-414-400	ADMINISTRATIVE FEES-FEMA.....					
TOTAL REVENUE		11,019,560.26	11,938,517.61	12,318,752.88	11,987,789.90	13,119,224.00
FUND 18 REVENUE TOTAL		11,019,560.26	11,938,517.61	12,318,752.88	11,987,789.90	13,119,224.00
FUND 18 EXPENSE TOTAL						
FUND 18 EXCESS REVENUE OR (EXPENSES)		11,019,560.26	11,938,517.61	12,318,752.88	11,987,789.90	13,119,224.00
GRAND TOTAL BUDGET		11,019,560.26	11,938,517.61	12,318,752.88	11,987,789.90	13,119,224.00

HARDIN COUNTY
 2015 BUDGET
 FUND : (18) GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
18-418-101	COUNTY CLERK FEES.....	305,217.21	315,797.40	311,253.00	239,520.53	311,253.00
18-418-102	DWI VIDEO.....	1,353.00	1,164.72	1,181.00	662.00	1,181.00
18-418-103	COUNTY ARREST FEE.....	1,247.75	1,117.00	1,251.00	312.41	1,251.00
18-418-104	BAT FEES.....					
18-418-105	SHERIFFS FEE.....	15,012.50	13,201.00	13,289.00	9,553.81	13,289.00
18-418-106	CO JUDGES FEE (PROB & CIVIL)..	1,540.00	1,572.00	1,522.00	1,316.00	1,522.00
18-418-107	PROBATE FEE JUDGES CONTINUED E	1,040.00	1,030.00	960.00	895.00	960.00
18-418-108	COURT REPORTER FEE.....					
18-418-109	COUNTY ATTORNEYS FEE.....	7,055.75	6,381.00	6,844.00	6,398.01	6,844.00
18-418-110	BOND FORFEITURES - COUNTY CLER	14,032.00	16,813.00	16,210.00	226.00	16,210.00
18-418-111	COUNTY CLERK INTEREST.....					
TOTAL REVENUE		346,498.21	357,076.12	352,510.00	258,884.56	352,510.00
FUND 18 REVENUE TOTAL		346,498.21	357,076.12	352,510.00	258,884.56	352,510.00
FUND 18 EXPENSE TOTAL						
FUND 18 EXCESS REVENUE OR (EXPENSES)		346,498.21	357,076.12	352,510.00	258,884.56	352,510.00
GRAND TOTAL BUDGET		346,498.21	357,076.12	352,510.00	258,884.56	352,510.00

HARDIN COUNTY
 2015 BUDGET
 FUND : (18) GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
18-419-101	LIQUOR LICENSE PERMIT.....	11,165.00	4,320.00	4,711.00	3,950.00	4,711.00
18-419-102	PENALTY & INTEREST.....	182,350.35	204,511.54	186,680.00	128,797.20	186,680.00
18-419-103	TAX COLLECTOR FEE.....	101,997.52	110,670.65	111,407.00	88,886.31	111,407.00
18-419-104	SILSBEE CITY TAX COMMISSION...	4,592.30	4,993.13	4,956.00	5,042.20	4,956.00
18-419-105	SISD TAX COMMISSION.....	44,601.53	46,471.63	46,311.00	57,705.74	46,311.00
18-419-106	KISD TAX COMMISSION.....	22,773.62	24,237.89	23,903.00	23,470.57	23,903.00
18-419-107	LISD TAX COMMISSION.....	52,488.89	55,816.43	55,870.00	55,035.88	55,870.00
18-419-108	W HARDIN CCISD TAX COMMISSION.	10,933.21	12,287.66	11,829.00	11,527.74	11,829.00
18-419-109	INTERNET SERVICE STATE PMT....					
18-419-110	INTEREST - TAC.....	1,071.23	750.33		628.24	
18-419-111	HJISD COMMISSIONS.....	60,903.71	59,330.89	59,460.00	53,000.46	59,460.00
18-419-120	OCCUPANCY USE TAX.....	457.50	390.00	390.00	431.25	390.00
18-419-121	CREDITS & OVERPAYMENTS-TAX SAL	27.99	3,033.52		3,123.49	
TOTAL REVENUE		493,362.85	526,813.67	505,517.00	431,599.08	505,517.00
FUND 18 REVENUE TOTAL		493,362.85	526,813.67	505,517.00	431,599.08	505,517.00
FUND 18 EXPENSE TOTAL						
FUND 18 EXCESS REVENUE OR (EXPENSES)		493,362.85	526,813.67	505,517.00	431,599.08	505,517.00
GRAND TOTAL BUDGET		493,362.85	526,813.67	505,517.00	431,599.08	505,517.00

HARDIN COUNTY
 2015 BUDGET
 FUND : (18) GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
18-420-101	SHERIFFS FEES.....	11,923.60	10,938.48	10,507.00	8,097.11	10,507.00
18-420-102	MISCELLANEOUS REIMBURSEMENT...	21,326.24				
18-420-400	DISASTER FUND REIMBURSEMENTS..					
TOTAL REVENUE		33,249.84	10,938.48	10,507.00	8,097.11	10,507.00
FUND 18 REVENUE TOTAL		33,249.84	10,938.48	10,507.00	8,097.11	10,507.00
FUND 18 EXPENSE TOTAL						
FUND 18 EXCESS REVENUE OR (EXPENSES)		33,249.84	10,938.48	10,507.00	8,097.11	10,507.00
GRAND TOTAL BUDGET		33,249.84	10,938.48	10,507.00	8,097.11	10,507.00

HARDIN COUNTY
 2015 BUDGET
 FUND : (18) GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
18-420A-101	JAIL PHONE COMMISSION.....	16,959.88	12,646.97	14,460.00	8,325.73	14,460.00
18-420A-102	HOUSING FED PRISONER REIMB....					
18-420A-103	FED PRISONER TRANSPORT REIMB..					
18-420A-104	HOUSING OUT OF COUNTY INMATES.	15,400.00	70,400.00	40,000.00	19,160.00	40,000.00
18-420A-105	TDCJ-COUNTY INMATE TRANSPORT..					
TOTAL REVENUE		32,359.88	83,046.97	54,460.00	27,485.73	54,460.00
FUND 18 REVENUE TOTAL		32,359.88	83,046.97	54,460.00	27,485.73	54,460.00
FUND 18 EXPENSE TOTAL						
FUND 18 EXCESS REVENUE OR (EXPENSES)		32,359.88	83,046.97	54,460.00	27,485.73	54,460.00
GRAND TOTAL BUDGET		32,359.88	83,046.97	54,460.00	27,485.73	54,460.00

HARDIN COUNTY
 2015 BUDGET
 FUND : (18) GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
18-421-101	DISTRICT CLERK FEES.....	120,405.13	130,406.63	129,694.00	77,755.47	129,694.00
18-421-102	SHERIFFS FEE.....	40,163.40	46,910.18	55,478.00	32,741.97	55,478.00
18-421-103	DIST CLK TRUST % INTEREST.....	2,900.25	638.49		639.93	
18-421-104	D/A FEES.....					
18-421-110	DISTRICT CLERK INTEREST.....					
TOTAL REVENUE		163,476.78	177,955.30	185,172.00	111,137.37	185,172.00
FUND 18 REVENUE TOTAL		163,476.78	177,955.30	185,172.00	111,137.37	185,172.00
FUND 18 EXPENSE TOTAL						
FUND 18 EXCESS REVENUE OR (EXPENSES)		163,476.78	177,955.30	185,172.00	111,137.37	185,172.00
GRAND TOTAL BUDGET		163,476.78	177,955.30	185,172.00	111,137.37	185,172.00

HARDIN COUNTY
 2015 BUDGET
 FUND : (18) GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
18-423-101	J P #1 FEES.....	7,067.24	7,065.53	6,136.00	4,601.66	6,136.00
18-423-102	JP #1 TRAFFIC FEE.....	308.97	388.67	414.00	320.49	414.00
TOTAL REVENUE		7,376.21	7,454.20	6,550.00	4,922.15	6,550.00
FUND 18 REVENUE TOTAL		7,376.21	7,454.20	6,550.00	4,922.15	6,550.00
FUND 18 EXPENSE TOTAL						
FUND 18 EXCESS REVENUE OR (EXPENSES)		7,376.21	7,454.20	6,550.00	4,922.15	6,550.00
GRAND TOTAL BUDGET		7,376.21	7,454.20	6,550.00	4,922.15	6,550.00

WARDIN COUNTY
 2015 BUDGET
 FUND : (18) GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
18-424-101	J P #2 FEES.....	6,307.51	6,317.73	6,191.00	5,855.00	6,191.00
18-424-102	JP #2 TRAFFIC FEE.....	598.90	565.89	583.00	414.00	583.00
18-424-103	JP #2 COLLECTION SERVICE FEE..					
18-424-104	JP#2 COUNTY ARREST.....					
TOTAL REVENUE		6,906.41	6,883.62	6,774.00	6,269.00	6,774.00
FUND 18 REVENUE TOTAL		6,906.41	6,883.62	6,774.00	6,269.00	6,774.00
FUND 18 EXPENSE TOTAL						
FUND 18 EXCESS REVENUE OR (EXPENSES)		6,906.41	6,883.62	6,774.00	6,269.00	6,774.00
GRAND TOTAL BUDGET		6,906.41	6,883.62	6,774.00	6,269.00	6,774.00

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HARDIN COUNTY
 2015 BUDGET
 FUND : (18) GENERAL FUND

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ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
18-425-101	J P #3 FEES.....	4,255.00	4,247.00	3,928.00	3,433.07	3,928.00
18-425-102	JP #3 TRAFFIC FEE.....	979.25	1,163.22	1,504.00	564.97	1,504.00
18-425-103	JP 3 COUNTY ARREST FEE/COLLECT					
TOTAL REVENUE		5,234.25	5,410.22	5,432.00	3,998.04	5,432.00
FUND 18 REVENUE TOTAL		5,234.25	5,410.22	5,432.00	3,998.04	5,432.00
FUND 18 EXPENSE TOTAL						
FUND 18 EXCESS REVENUE OR (EXPENSES)		5,234.25	5,410.22	5,432.00	3,998.04	5,432.00
GRAND TOTAL BUDGET		5,234.25	5,410.22	5,432.00	3,998.04	5,432.00

HARDIN COUNTY
 2015 BUDGET
 FUND : (18) GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
18-426-101	J P #4 FEES.....	3,869.01	4,238.37	4,483.00	3,518.24	4,483.00
18-426-102	JP #4 TRAFFIC FEE.....	855.00	778.47	725.00	501.60	725.00
TOTAL REVENUE		4,724.01	5,016.84	5,208.00	4,019.84	5,208.00
FUND 18 REVENUE TOTAL		4,724.01	5,016.84	5,208.00	4,019.84	5,208.00
FUND 18 EXPENSE TOTAL						
FUND 18 EXCESS REVENUE OR (EXPENSES)		4,724.01	5,016.84	5,208.00	4,019.84	5,208.00
GRAND TOTAL BUDGET		4,724.01	5,016.84	5,208.00	4,019.84	5,208.00

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HARDIN COUNTY
 2015 BUDGET
 FUND : (18) GENERAL FUND

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ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
18-427-101	J P #5 FEES.....	16,744.05	12,819.70	13,732.00	9,487.54	13,732.00
18-427-102	JP #5 TRAFFIC FEE.....	1,899.23	933.99	867.00	698.73	867.00
18-427-103	JP #5 COLLECTION SERVICE FEE..					
TOTAL REVENUE		18,643.28	13,753.69	14,599.00	10,186.27	14,599.00
FUND 18 REVENUE TOTAL		18,643.28	13,753.69	14,599.00	10,186.27	14,599.00
FUND 18 EXPENSE TOTAL						
FUND 18 EXCESS REVENUE OR (EXPENSES)		18,643.28	13,753.69	14,599.00	10,186.27	14,599.00
GRAND TOTAL BUDGET		18,643.28	13,753.69	14,599.00	10,186.27	14,599.00

HARDIN COUNTY
 2015 BUDGET
 FUND : (18) GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
18-428-101	J P #6 FEES.....	1,484.00	2,325.66	1,965.00	902.06	1,965.00
18-428-102	JP #6 TRAFFIC FEE.....	444.91	579.56	539.00	216.00	539.00
TOTAL REVENUE		1,928.91	2,905.22	2,504.00	1,118.06	2,504.00
FUND 18 REVENUE TOTAL		1,928.91	2,905.22	2,504.00	1,118.06	2,504.00
FUND 18 EXPENSE TOTAL						
FUND 18 EXCESS REVENUE OR (EXPENSES)		1,928.91	2,905.22	2,504.00	1,118.06	2,504.00
GRAND TOTAL BUDGET		1,928.91	2,905.22	2,504.00	1,118.06	2,504.00

HARDIN COUNTY
 2015 BUDGET
 FUND : (18) GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
18-431-101	MISCELLANEOUS REIMBURSEMENT...	60,867.83	42,093.17	10,293.00	49,747.37	10,293.00
TOTAL REVENUE		60,867.83	42,093.17	10,293.00	49,747.37	10,293.00
FUND 18 REVENUE TOTAL		60,867.83	42,093.17	10,293.00	49,747.37	10,293.00
FUND 18 EXPENSE TOTAL						
FUND 18 EXCESS REVENUE OR (EXPENSES)		60,867.83	42,093.17	10,293.00	49,747.37	10,293.00
GRAND TOTAL BUDGET		60,867.83	42,093.17	10,293.00	49,747.37	10,293.00

HARDIN COUNTY
 2015 BUDGET
 FUND : (18) GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
18-436-101	CONSTABLE PCT#1 FEE.....	13,150.00	12,970.00	12,464.00	7,030.00	12,464.00
TOTAL REVENUE		13,150.00	12,970.00	12,464.00	7,030.00	12,464.00
FUND 18 REVENUE TOTAL		13,150.00	12,970.00	12,464.00	7,030.00	12,464.00
FUND 18 EXPENSE TOTAL						
FUND 18 EXCESS REVENUE OR (EXPENSES)		13,150.00	12,970.00	12,464.00	7,030.00	12,464.00
GRAND TOTAL BUDGET		13,150.00	12,970.00	12,464.00	7,030.00	12,464.00

HARDIN COUNTY
 2015 BUDGET
 FUND : (18) GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
18-437-101	CONSTABLE PCT#2 FEES.....	2,230.00	3,345.00	2,200.00	3,580.00	2,200.00
TOTAL REVENUE		2,230.00	3,345.00	2,200.00	3,580.00	2,200.00
FUND 18 REVENUE TOTAL		2,230.00	3,345.00	2,200.00	3,580.00	2,200.00
FUND 18 EXPENSE TOTAL						
FUND 18 EXCESS REVENUE OR (EXPENSES)		2,230.00	3,345.00	2,200.00	3,580.00	2,200.00
GRAND TOTAL BUDGET		2,230.00	3,345.00	2,200.00	3,580.00	2,200.00

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HARDIN COUNTY
 2015 BUDGET
 FUND : (18) GENERAL FUND

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ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
18-438-101	CONSTABLE PCT#3 FEE.....	9,485.75	10,315.00	8,945.00	7,830.00	8,945.00
TOTAL REVENUE		9,485.75	10,315.00	8,945.00	7,830.00	8,945.00
FUND 18 REVENUE TOTAL		9,485.75	10,315.00	8,945.00	7,830.00	8,945.00
FUND 18 EXPENSE TOTAL						
FUND 18 EXCESS REVENUE OR (EXPENSES)		9,485.75	10,315.00	8,945.00	7,830.00	8,945.00
GRAND TOTAL BUDGET		9,485.75	10,315.00	8,945.00	7,830.00	8,945.00

HARDIN COUNTY
 2015 BUDGET
 FUND : (18) GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
18-439-101	CONSTABLE PCT#4 FEE.....	3,170.00	4,145.00	4,211.00	1,990.00	4,211.00
TOTAL REVENUE		3,170.00	4,145.00	4,211.00	1,990.00	4,211.00
FUND 18 REVENUE TOTAL		3,170.00	4,145.00	4,211.00	1,990.00	4,211.00
FUND 18 EXPENSE TOTAL						
FUND 18 EXCESS REVENUE OR (EXPENSES)		3,170.00	4,145.00	4,211.00	1,990.00	4,211.00
GRAND TOTAL BUDGET		3,170.00	4,145.00	4,211.00	1,990.00	4,211.00

HARDIN COUNTY
 2015 BUDGET
 FUND : (18) GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
18-440-101	CONSTABLE PCT#5 FEES.....	16,035.00	19,290.00	19,370.00	13,445.00	19,370.00
TOTAL REVENUE		16,035.00	19,290.00	19,370.00	13,445.00	19,370.00
FUND 18 REVENUE TOTAL		16,035.00	19,290.00	19,370.00	13,445.00	19,370.00
FUND 18 EXPENSE TOTAL						
FUND 18 EXCESS REVENUE OR (EXPENSES)		16,035.00	19,290.00	19,370.00	13,445.00	19,370.00
GRAND TOTAL BUDGET		16,035.00	19,290.00	19,370.00	13,445.00	19,370.00

HARDIN COUNTY
 2015 BUDGET
 FUND : (18) GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
18-441-101	CONSTABLE PCT#6 FEE.....	2,400.00	1,335.00	859.00	1,340.00	859.00
TOTAL REVENUE		2,400.00	1,335.00	859.00	1,340.00	859.00
FUND 18 REVENUE TOTAL		2,400.00	1,335.00	859.00	1,340.00	859.00
FUND 18 EXPENSE TOTAL						
FUND 18 EXCESS REVENUE OR (EXPENSES)		2,400.00	1,335.00	859.00	1,340.00	859.00
GRAND TOTAL BUDGET		2,400.00	1,335.00	859.00	1,340.00	859.00

HARDIN COUNTY
 2015 BUDGET
 FUND : (18) GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
18-442-101	SOCCER LEAGUE DONATION.....	1,600.00	1,600.00	1,600.00	1,800.00	1,600.00
TOTAL REVENUE		1,600.00	1,600.00	1,600.00	1,800.00	1,600.00
FUND 18 REVENUE TOTAL		1,600.00	1,600.00	1,600.00	1,800.00	1,600.00
FUND 18 EXPENSE TOTAL						
FUND 18 EXCESS REVENUE OR (EXPENSES)		1,600.00	1,600.00	1,600.00	1,800.00	1,600.00
GRAND TOTAL BUDGET		1,600.00	1,600.00	1,600.00	1,800.00	1,600.00

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HARDIN COUNTY
 2015 BUDGET
 FUND : (18) GENERAL FUND

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ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
18-443-101	HANGAR LAND LEASE.....					
18-443-102	LEASE RECEIPTS (FDD) & MISC...	1,356.22	996.00	800.00		800.00
18-443-103	R.A.M.P. GRANT PAYMENT.....					
TOTAL REVENUE		1,356.22	996.00	800.00		800.00
FUND 18 REVENUE TOTAL		1,356.22	996.00	800.00		800.00
FUND 18 EXPENSE TOTAL						
FUND 18 EXCESS REVENUE OR (EXPENSES)		1,356.22	996.00	800.00		800.00
GRAND TOTAL BUDGET		1,356.22	996.00	800.00		800.00

HARDIN COUNTY
 2015 BUDGET
 FUND : (18) GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
18-501-000	GENERAL SERVICES.....					
18-501-050	REVENUE - REIMBURSEMENT.....					
18-501-051	REVENUE - FEMA 2001.....					
18-501-101	SALARIES.....	71,902.72	73,877.16	79,631.00	67,302.90	81,839.00
18-501-102	FICA TAXES.....	4,929.84	5,088.00	6,090.00	4,650.00	6,261.00
18-501-103	RETIREMENT.....	8,486.02	9,149.50	10,397.00	8,778.50	11,711.00
18-501-104	TELEPHONE.....	1,355.71	1,444.57	2,000.00	1,312.17	2,000.00
18-501-105	TRAVEL EXPENSE.....	1,233.40	129.33	2,741.00	1,738.89	2,330.00
18-501-106	OFFICE SUPPLIES.....	959.40	527.68	1,800.00	347.71	1,800.00
18-501-108	EQUIPMENT EXPENSE/LEASE.....	863.19	1,146.00	5,000.00	1,784.72	5,000.00
18-501-109	MISCELLANEOUS.....	111.50	822.60	1,000.00		1,000.00
18-501-110	PROFESSIONAL FEES.....	18,060.87	24,201.46	12,300.00	18,279.90	13,000.00
18-501-204	WORKERS COMP INSURANCE.....	303.43	262.22	278.00	192.42	278.00
18-501-205	STATE UNEMPLOYMENT TAX.....	55.15	53.20	64.00	48.91	64.00
18-501-304	HEALTH INSURANCE.....	17,489.46	17,638.80	18,140.00	13,581.12	18,612.00
18-501-305	DENTAL INSURANCE.....	1,125.60	1,057.52	1,150.00	857.00	1,150.00
18-501-306	LIFE INSURANCE.....	149.44	144.48	144.00	108.36	144.00
TOTAL EXPENSES		127,033.81	135,542.60	140,735.00	118,984.20	145,189.00
FUND 18 REVENUE TOTAL						
FUND 18 EXPENSE TOTAL		127,033.81	135,542.60	140,735.00	118,984.20	145,189.00
FUND 18 EXCESS REVENUE OR (EXPENSES)		-127,033.81	-135,542.60	-140,735.00	-118,984.20	-145,189.00
GRAND TOTAL BUDGET		-127,033.81	-135,542.60	-140,735.00	-118,984.20	-145,189.00

HARDIN COUNTY
 2015 BUDGET
 FUND : (18) GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
18-503-000	DPT. OF PUBLIC SAFETY.....					
18-503-101	SALARIES.....					
18-503-102	FICA TAXES.....					
18-503-103	RETIREMENT.....					
18-503-104	TELEPHONE.....	0.78	0.01		0.02	
18-503-105	EQUIPMENT.....					
18-503-106	OFFICE SUPPLIES.....	153.68	81.38		172.00	100.00
18-503-107	MISCELLANEOUS EXPENSES.....	167.26				
18-503-204	WORKERS COMP INSURANCE.....					
18-503-205	STATE UNEMPLOYMENT TAX.....					
TOTAL EXPENSES		321.72	81.39		172.02	100.00
FUND 18 REVENUE TOTAL						
FUND 18 EXPENSE TOTAL		321.72	81.39		172.02	100.00
FUND 18 EXCESS REVENUE OR (EXPENSES)		-321.72	-81.39		-172.02	-100.00
GRAND TOTAL BUDGET		-321.72	-81.39		-172.02	-100.00

HARDIN COUNTY
 2015 BUDGET
 FUND : (18) GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
8-504-000	HISTORICAL COMMISSION.....					
8-504-050	REVENUE-DONATIONS.....					
8-504-101	SUPPLIES.....	951.48	936.22	12,000.00	7,176.91	12,000.00
8-504-102	TRAVEL EXPENSE.....	832.83	1,200.00	1,950.00		1,657.00
8-504-103	RENT.....	6,000.00	6,000.00	12,000.00	10,000.00	12,000.00
8-504-104	CEMETERY RESTORATION.....					
8-504-107	HISTORICAL MARKERS.....			1,500.00		1,500.00
8-504-109	1904 COURT HOUSE DOME REPLICA.					
8-504-115	SOUR LAKE HISTORICAL JAIL.....	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL EXPENSES		8,784.31	9,136.22	28,450.00	18,176.91	28,157.00
FUND 18 REVENUE TOTAL						
FUND 18 EXPENSE TOTAL		8,784.31	9,136.22	28,450.00	18,176.91	28,157.00
FUND 18 EXCESS REVENUE OR (EXPENSES)		-8,784.31	-9,136.22	-28,450.00	-18,176.91	-28,157.00
GRAND TOTAL BUDGET		-8,784.31	-9,136.22	-28,450.00	-18,176.91	-28,157.00

WARDIN COUNTY
 2015 BUDGET
 FUND : (18) GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
8-505-000	PURCHASING DEPARTMENT.....					
8-505-050	POSTAGE REFUND.....	-675.56	-104.95		-77.68	
8-505-101	SALARIES & WAGES.....	80,619.11	82,926.28	85,791.00	72,387.68	88,364.00
8-505-102	FICA TAXES.....	6,081.11	6,257.72	6,562.00	5,465.62	6,760.00
8-505-103	RETIREMENT.....	10,380.43	11,178.85	12,120.00	10,200.06	12,645.00
8-505-104	TELEPHONE & C/H FAX.....	17.57	30.29	2,000.00	280.88	2,000.00
8-505-105	TRAVEL EXPENSE.....	1,418.36	1,933.35	2,500.00	924.49	2,125.00
8-505-106	C/H OFFICE SUPPLIES.....	7,300.57	12,788.98	16,000.00	8,259.57	16,000.00
8-505-107	RENTALS.....	7,757.09	6,001.34	9,200.00	2,449.83	9,200.00
8-505-108	C/H POSTAGE.....	7,136.98	59,285.89	74,000.00	52,833.25	74,000.00
8-505-109	MISCELLANEOUS.....			300.00		300.00
8-505-110	COMPUTER EXPENSES.....	2,643.47	510.00	2,500.00	65.00	2,500.00
8-505-111	VIDEOTAPES SHERIFF DEPT.....	505.92	676.70	500.00	202.80	500.00
8-505-112	VIDEOTAPES D P S.....	10.95		300.00	156.74	300.00
8-505-113	LAW BOOKS.....			150.00		150.00
8-505-204	WORKERS COMP INSURANCE.....	268.63	298.09	303.00	209.58	303.00
8-505-205	STATE UNEMPLOYMENT TAX.....	62.00	59.66	69.00	52.63	69.00
8-505-304	HEALTH INSURANCE.....	17,489.44	17,638.00	18,140.00	13,581.12	18,612.00
8-505-305	DENTAL INSURANCE.....	1,125.68	1,057.52	1,150.00	857.80	1,150.00
8-505-306	LIFE INSURANCE.....	149.44	144.48	144.00	108.36	144.00
TOTAL EXPENSES		142,291.27	200,683.00	231,729.00	167,957.73	235,122.00
FUND 18 REVENUE TOTAL						
FUND 18 EXPENSE TOTAL		142,291.27	200,683.00	231,729.00	167,957.73	235,122.00
FUND 18 EXCESS REVENUE OR (EXPENSES)		-142,291.27	-200,683.00	-231,729.00	-167,957.73	-235,122.00
FUND TOTAL BUDGET		-142,291.27	-200,683.00	-231,729.00	-167,957.73	-235,122.00

HARDIN COUNTY
 2015 BUDGET
 FUND : (18) GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
8-506-000	JUVENILE DETENTION.....					
8-506-050	SCHOOL CASH MATCH-AEP.....					
8-506-051	REIMBURSEMENT.....					
8-506-101	SALARIES & WAGES.....	302,061.24	322,977.96	370,311.00	277,748.48	381,421.00
8-506-102	FICA TAXES.....	22,701.50	24,247.79	28,290.00	20,892.63	29,178.00
8-506-103	RETIREMENT.....	38,907.23	43,531.00	52,224.00	39,179.93	54,581.00
8-506-104	INSURANCE.....					
8-506-105	MISCELLANEOUS.....	1,287.81	637.29	1,500.00	2,724.99	2,500.00
8-506-106	TELEPHONE & PAGERS.....	1,033.14	2,927.18	5,000.00	1,906.44	1,200.00
8-506-108	EQUIPMENT/MACHINE MAINT.....	3,305.98	12,462.88	2,000.00	2,348.03	3,000.00
8-506-109	COMPUTERS.....					
8-506-110	TRAVEL EXPENSE.....	7,565.66	7,170.04	7,500.00	9,666.85	8,925.00
8-506-111	GRANT MATCH.....					
8-506-112	TRAINING & REGISTRATION.....	2,042.00	3,482.00	2,000.00	3,268.00	2,800.00
8-506-113	TRANSPORTATION & MEALS.....	9,131.10	5,606.97	10,000.00	6,293.71	8,000.00
8-506-114	SUPPLIES & CUSTODIAL.....	3,532.91	4,784.78	6,000.00	3,421.29	6,000.00
8-506-115	WORKMAN'S COMP.....					
8-506-117	OUTSIDE DETENTION.....	5,100.00	-1,535.88	8,000.00	1,400.00	8,000.00
8-506-118	MEDICAL & DENTAL JUV.....	3,378.30	590.00	4,200.00	2,089.86	4,200.00
8-506-119	BONDS.....	192.50	192.50	275.00	192.50	275.00
8-506-120	EDUCATION.....			500.00	444.25	500.00
8-506-121	STATE UNEMPLOYMENT TAX.....					
8-506-204	WORKERS COMP INSURANCE.....	6,284.07	5,571.03	5,891.00	3,888.44	5,891.00
8-506-205	STATE UNEMPLOYMENT TAX.....	231.01	231.71	296.00	203.04	296.00
8-506-304	HEALTH INSURANCE.....	77,093.29	70,195.64	72,560.00	57,854.44	74,447.00
8-506-305	DENTAL INSURANCE.....	3,626.28	3,051.58	3,304.00	2,558.74	3,304.00
8-506-306	LIFE INSURANCE.....	640.80	544.56	550.00	422.14	550.00
TOTAL EXPENSES		488,114.82	506,669.03	580,401.00	436,503.76	595,068.00
UND 18 REVENUE TOTAL						
UND 18 EXPENSE TOTAL		488,114.82	506,669.03	580,401.00	436,503.76	595,068.00
UND 18 EXCESS REVENUE OR (EXPENSES)		-488,114.82	-506,669.03	-580,401.00	-436,503.76	-595,068.00
GRAND TOTAL BUDGET		-488,114.82	-506,669.03	-580,401.00	-436,503.76	-595,068.00

HARDIN COUNTY
 2015 BUDGET
 FUND : (18) GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
18-507-000	356TH DISTRICT JUDGE.....					
18-507-050	MISC REVENUE.....					
18-507-101	SALARIES.....	170,074.06	174,718.44	185,512.00	151,894.60	184,448.00
18-507-102	FICA TAXES.....	11,367.20	11,749.63	14,191.00	10,248.94	14,110.00
18-507-103	RETIREMENT.....	21,899.63	23,551.66	26,200.00	21,402.56	26,394.00
18-507-105	TELEPHONE.....	22.59	30.60	1,000.00	283.48	1,000.00
18-507-106	TRAVEL EXPENSE.....	1,205.35	1,126.01	4,250.00	2,057.80	3,612.00
18-507-107	OFFICE SUPPLIES.....	3,054.28	2,237.25	2,600.00	1,479.15	2,600.00
18-507-108	MISCELLANEOUS.....	1,987.60	888.00	2,750.00		2,750.00
18-507-109	SUB. COURT REPORTERS/BAILIFF..	7,850.00	7,170.00	16,000.00	5,785.00	16,000.00
18-507-110	2ND. ADMIN. DISTRICT.....			1,500.00		1,500.00
18-507-111	COURT REPORTER SUPPLIES.....	1,252.68	608.77	2,500.00	993.23	2,500.00
18-507-112	LIABILITY INSURANCE.....		1,642.00	1,575.00	1,470.06	1,575.00
18-507-113	OFFICE MACHINE MAINT.....	100.00		1,000.00	85.00	1,000.00
18-507-114	DUES & SUBSCRIPTIONS.....	310.00	445.00	1,500.00	265.00	1,500.00
18-507-115	EQUIPMENT EXPENSE/LEASE.....	1,305.90	1,697.67	5,000.00	1,945.72	5,000.00
18-507-116	LAW BOOKS.....	1,500.39	1,088.67	1,800.00	1,058.00	1,800.00
18-507-204	WORKERS COMP INSURANCE.....	516.95	574.14	603.00	403.12	603.00
18-507-205	STATE UNEMPLOYMENT TAX.....	119.25	114.87	135.00	101.22	135.00
18-507-304	HEALTH INSURANCE.....	17,489.46	17,638.80	18,140.00	13,581.12	18,612.00
18-507-305	DENTAL INSURANCE.....	1,532.16	1,292.36	1,401.00	1,045.28	1,401.00
18-507-306	LIFE INSURANCE.....	211.02	190.44	190.00	142.83	190.00
TOTAL EXPENSES		241,878.52	246,764.31	287,847.00	214,242.11	286,730.00
FUND 18 REVENUE TOTAL						
FUND 18 EXPENSE TOTAL		241,878.52	246,764.31	287,847.00	214,242.11	286,730.00
FUND 18 EXCESS REVENUE OR (EXPENSES)		-241,878.52	-246,764.31	-287,847.00	-214,242.11	-286,730.00
GRAND TOTAL BUDGET		-241,878.52	-246,764.31	-287,847.00	-214,242.11	-286,730.00

HARDIN COUNTY
 2015 BUDGET
 FUND : (18) GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
8-500-000	DISTRICT ATTORNEY.....					
8-500-050	LONGEVITY PAY REIMBURSEMENT...					
8-500-051	REV.-STATE SCHOOL REIMB.....					
8-500-052	REV.-WITNESS EXP.REIMB.....					
8-500-101	SALARIES & WAGES.....	280,835.14	289,310.11	364,032.00	299,911.20	378,468.00
8-500-102	FICA TAXES.....	20,609.51	20,566.88	27,843.12	21,773.51	28,953.00
8-500-103	RETIREMENT.....	35,182.12	37,900.18	49,045.89	40,496.92	54,159.00
8-500-104	TELEPHONE.....	27.41	41.87	2,000.00	1,164.87	2,000.00
8-500-105	TRAVEL EXPENSE.....	5,781.64	5,060.14	5,500.00	3,146.92	4,675.00
8-500-106	OFFICE SUPPLIES & EQUIPMENT...	8,913.11	8,402.81	7,000.00	3,835.99	7,000.00
8-500-107	MISCELLANEOUS.....	1,981.83	1,306.53	2,000.00	1,190.06	2,000.00
8-500-108	EQUIPMENT EXPENSE/LEASE.....	2,185.56	6,118.63	3,500.00	3,188.42	3,500.00
8-500-109	LAW BOOKS.....	261.43	1,995.27	3,000.00	225.88	3,000.00
8-500-110	DUES & SUBSCRIPTIONS.....	1,179.00	925.00	2,000.00	810.00	2,000.00
8-500-111	OUTSIDE SERVICES-APPEALS PROCE	3,963.00	2,787.20	7,500.00		7,500.00
8-500-204	WORKERS COMP INSURANCE.....	1,412.99	1,163.10	2,100.00	1,337.33	2,100.00
8-500-205	STATE UNEMPLOYMENT TAX.....	216.07	208.25	282.00	217.19	282.00
8-500-304	HEALTH INSURANCE.....	34,978.92	32,334.80	54,420.00	36,232.44	55,835.00
8-500-305	DENTAL INSURANCE.....	2,182.12	1,678.36	2,478.00	1,725.38	2,478.00
8-500-306	LIFE INSURANCE.....	315.94	262.12	354.00	242.97	354.00
TOTAL EXPENSES		400,025.79	410,069.25	533,055.01	415,499.08	554,304.00
FUND 18 REVENUE TOTAL						
FUND 18 EXPENSE TOTAL		400,025.79	410,069.25	533,055.01	415,499.08	554,304.00
FUND 18 EXCESS REVENUE OR (EXPENSES)		-400,025.79	-410,069.25	-533,055.01	-415,499.08	-554,304.00
GRAND TOTAL BUDGET		-400,025.79	-410,069.25	-533,055.01	-415,499.08	-554,304.00

HARDIN COUNTY
 2015 BUDGET
 FUND : (18) GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
18-509-000	BUILDING MAINTENANCE.....					
18-509-050	ENERGY EFFICIENCY GRANT REVENU	-115,153.00				
18-509-051	REV.-MISC.CREDITS/REFUNDS.....					
18-509-095	PRIOR YEAR SURPLUS CARRYOVER..					
18-509-101	SALARIES & WAGES.....	145,805.97	147,666.12	165,106.00	140,323.43	170,059.00
18-509-102	FICA TAXES.....	10,899.00	11,054.25	12,624.00	10,544.32	13,009.00
18-509-103	RETIREMENT.....	16,602.35	17,697.78	23,308.00	17,960.61	24,335.00
18-509-104	MATERIALS & SUPPLIES.....	25,296.59	26,899.30	25,644.00	26,914.36	35,000.00
18-509-105	OUTSIDE SERVICES.....	15,478.43	7,665.28	35,000.00	5,285.00	8,300.00
18-509-106	C/H MAINT, REPAIRS, RENOVATION..	337,240.60	95,418.75	60,000.00	99,284.64	97,000.00
18-509-107	JAIL MAINT. & REPAIRS.....	76,002.15	81,804.54	70,000.00	76,601.64	87,000.00
18-509-108	UTILITIES.....	220,175.40	199,683.52	280,000.00	172,999.81	201,000.00
18-509-109	JUVENILE PROB. RENOVATION.....					
18-509-110	MISCELLANEOUS.....	62.40	269.69	600.00	8,388.23	600.00
18-509-111	OLD JAIL RENOVATION.....			25,000.00		25,000.00
18-509-112	PARK BLDG. MAINTENANCE.....					
18-509-113	AUDITORIUM RENOVATION.....			3,000.00		3,000.00
18-509-114	C/H FIRE ALARM SYSTEM.....					
18-509-204	WORKERS COMP INSURANCE.....	4,163.18	3,467.48	3,818.00	2,662.39	3,818.00
18-509-205	STATE UNEMPLOYMENT TAX.....	110.52	107.14	134.00	101.89	134.00
18-509-304	HEALTH INSURANCE.....	40,843.35	40,418.50	45,350.00	30,937.46	46,529.00
18-509-305	DENTAL INSURANCE.....	2,161.70	2,105.92	2,551.00	1,409.66	2,551.00
18-509-306	LIFE INSURANCE.....	316.73	302.63	334.00	218.35	334.00
TOTAL EXPENSES		780,005.37	634,560.90	752,469.00	593,631.79	717,669.00
FUND 18 REVENUE TOTAL						
FUND 18 EXPENSE TOTAL		780,005.37	634,560.90	752,469.00	593,631.79	717,669.00
FUND 18 EXCESS REVENUE OR (EXPENSES)		-780,005.37	-634,560.90	-752,469.00	-593,631.79	-717,669.00
GRAND TOTAL BUDGET		-780,005.37	-634,560.90	-752,469.00	-593,631.79	-717,669.00

HARDIN COUNTY
 2015 BUDGET
 FUND : (18) GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
18-510-000	VETERANS OFFICER.....					
18-510-050	REV. - TRAVEL REIMBURSEMENT...					
18-510-051	MISC REVENUE.....					
18-510-101	SALARY.....	34,036.00	35,057.10	36,109.00	30,553.82	37,192.00
18-510-102	FICA TAXES.....	2,579.64	2,667.60	2,763.00	2,331.50	2,845.00
18-510-103	RETIREMENT.....	4,382.91	4,725.57	5,100.00	4,305.37	5,322.00
18-510-104	TELEPHONE.....	1.38	2.58	300.00	0.95	300.00
18-510-105	TRAVEL EXPENSE.....	1,311.47	311.88	1,600.00	89.60	1,000.00
18-510-106	OFFICE SUPPLIES.....	640.21	493.52	500.00	461.98	500.00
18-510-108	MISCELLANEOUS.....	749.00	75.00	200.00		200.00
18-510-204	WORKERS COMP INSURANCE.....	113.42	126.01	127.00	88.48	127.00
18-510-205	STATE UNEMPLOYMENT TAX.....	26.19	25.24	29.00	22.20	29.00
18-510-304	HEALTH INSURANCE.....					
18-510-305	DENTAL INSURANCE.....	562.84	383.68	251.00	187.48	251.00
18-510-306	LIFE INSURANCE.....	74.72	56.91	46.00	34.47	46.00
TOTAL EXPENSES		44,477.86	43,925.09	47,025.00	38,075.85	47,812.00
FUND 18 REVENUE TOTAL						
FUND 18 EXPENSE TOTAL		44,477.86	43,925.09	47,025.00	38,075.85	47,812.00
FUND 18 EXCESS REVENUE OR (EXPENSES)		-44,477.86	-43,925.09	-47,025.00	-38,075.85	-47,812.00
GRAND TOTAL BUDGET		-44,477.86	-43,925.09	-47,025.00	-38,075.85	-47,812.00

HARDIN COUNTY
 2015 BUDGET
 FUND : (18) GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
18-512-000	HUMAN RESOURCE.....					
18-512-050	MISC REVENUE.....					
18-512-101	SALARY.....	64,030.72	65,942.76	67,911.00	57,462.90	69,948.00
18-512-102	FICA TAXES.....	4,676.72	4,808.17	5,194.00	4,167.54	5,351.00
18-512-103	RETIREMENT.....	8,245.04	8,889.11	9,589.00	8,096.51	10,009.00
18-512-104	TELEPHONE.....	17.37	34.33	300.00	18.34	300.00
18-512-105	TRAVEL EXPENSE.....	1,470.95	1,048.25	1,500.00	892.63	1,275.00
18-512-106	OFFICE SUPPLIES.....	1,254.58	1,301.29	1,400.00	649.76	1,400.00
18-512-107	MISCELLANEOUS EXPENSES.....	139.65	80.36	100.00	86.33	100.00
18-512-108	EQUIPMENT EXPENSE/LEASE.....	2,109.03	493.53	2,200.00	295.79	2,200.00
18-512-109	LAW BOOKS.....			450.00		450.00
18-512-113	DUES.....		40.00	200.00		200.00
18-512-204	WORKERS COMP INSURANCE.....	213.41	237.06	240.00	166.40	240.00
18-512-205	STATE UNEMPLOYMENT TAX.....	49.23	47.45	54.00	41.80	54.00
18-512-304	HEALTH INSURANCE.....	17,489.46	17,638.80	18,140.00	13,581.12	18,612.00
18-512-305	DENTAL INSURANCE.....	754.20	763.60	826.00	616.38	826.00
18-512-306	LIFE INSURANCE.....	122.92	118.20	118.00	88.65	118.00
TOTAL EXPENSES		<u>100,573.28</u>	<u>101,442.91</u>	<u>108,222.00</u>	<u>86,164.15</u>	<u>111,083.00</u>
FUND 18 REVENUE TOTAL						
FUND 18 EXPENSE TOTAL		<u>100,573.28</u>	<u>101,442.91</u>	<u>108,222.00</u>	<u>86,164.15</u>	<u>111,083.00</u>
FUND 18 EXCESS REVENUE OR (EXPENSES)		<u>-100,573.28</u>	<u>-101,442.91</u>	<u>-108,222.00</u>	<u>-86,164.15</u>	<u>-111,083.00</u>
GRAND TOTAL BUDGET		<u>-100,573.28</u>	<u>-101,442.91</u>	<u>-108,222.00</u>	<u>-86,164.15</u>	<u>-111,083.00</u>

WARDEN COUNTY
2015 BUDGET
FUND : (18) GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
18-514-000	COMMISSIONERS COURT.....					
18-514-101	P/R TAXES (T/F COMP TIME).....					
18-514-102	RETIREMENT (T/F COMP).....	105,496.00				
18-514-104	HEALTH, LIFE & DENTAL INS.....	1,708.80	2,095.06		1,319.81	
18-514-105	FIRE CONTRACTS.....					
18-514-106	LIBRARY CONTRACTS.....					
18-514-107	ORGANIZATION PAYMENTS.....		648.00	648.00	583.00	648.00
18-514-108	PROFESSIONAL FEES.....	10,850.00	950.00	9,000.00	350.00	9,000.00
18-514-109	DUES & SUBSCRIPTIONS.....	5,119.61	4,930.94	6,000.00	5,135.23	
18-514-110	TELEPHONE EXPENSE.....	31,647.88	41,049.58	40,200.00	18,524.00	40,200.00
18-514-111	GRANT MATCH.....					
18-514-112	PAUPER EXPENSES.....	58,007.00	65,528.00	88,000.00	45,136.00	68,000.00
18-514-113	C/H INTERNET SERVICE.....	2,815.04	2,626.22	2,200.00	2,783.64	3,140.00
18-514-116	OFFICE CONTRACTS.....					
18-514-117	FINANCIAL ADMINISTRATION.....	20,662.13	61,687.00	78,200.00	57,500.00	78,200.00
18-514-118	ELECTION EXPENSES.....					
18-514-119	MISCELLANEOUS EXPENSES.....	34,667.12	20,377.80	34,000.00	11,853.58	34,000.00
18-514-120	FOSTER CARE.....			2,000.00		2,000.00
18-514-121	MHMR & LIFE RESOURCE.....	31,000.00	31,000.00	32,550.00	32,550.00	32,550.00
18-514-122	CRIME LAB-JEFFERSON COUNTY....		321.00	5,000.00		5,000.00
18-514-123	TRANSFER TO AIRPORT FUND.....					
18-514-124	TRANSPORTATION - INDIGENT CARE					
18-514-125	BANKING SERVICES.....	676.26	1,615.51	1,600.00	1,067.61	1,600.00
18-514-126	SOLID WASTE.....					
18-514-127	INSURANCE-GEN, LAW, CAR, LIAB, PRO	211,365.98	227,215.81	225,000.00	191,956.11	225,000.00
18-514-128	APPRAISAL DISTRICT.....	392,635.02	410,455.40	408,350.00	406,775.71	415,458.00
18-514-129	INS. DEDUCTIBLES/CLAIMS/LEGAL..	16,939.03	17,908.39	30,000.00	4,823.16	30,000.00
18-514-130	UNEMPLOYMENT INSURANCE.....	-13.09	21,620.95	20,000.00	1,791.61	20,000.00
18-514-131	WORKMAN'S COMP. INSURANCE.....	-816.45				
18-514-132	TRANSFER TO H.C. PARK.....					
18-514-135	PAUPER ATTORNEY.....	1,806.25	1,556.25	2,500.00	1,348.07	2,500.00
18-514-137	INTEREST-SHORT TERM.....					
18-514-138	REDISTRICTING.....	11,537.89	302.12		302.12	
18-514-141	VICTIM OF CRIME.....	3,646.10	2,713.88	7,500.00	2,874.41	7,500.00
18-514-142	VACATION PAY.....					
18-514-143	TRANSFER TO TECHNOLOGY FUND...	6,645.26	4,754.19	7,414.00	3,303.83	9,189.00
18-514-144	TRANSFERS TO LAW LIBRARY.....	24,855.37	14,380.67	14,894.00	725.68	14,978.00
18-514-145	TRANSFER TO JURY FUND.....					
18-514-146	TRANSFER TO COURT SECURITY....	15,638.74	27,619.25	29,398.00	20,887.25	31,117.00
18-514-147	CO. NURSE-MATCHING FUNDS.....					
18-514-148	TRANSFER TO JUVENILE TO PROBAT					
18-514-149	CAPITAL MURDER TRIALS.....	124,430.83	86,196.51	140,000.00	35,382.99	140,000.00
18-514-150	GARTH HOUSE.....	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
18-514-151	LANDFILL COMPACTOR NOTE.....					
18-514-152	AUTOPSIES.....	61,000.00	75,000.00	75,000.00	56,550.00	75,000.00
18-514-270	NARCOTICS GRANT.....					
18-514-271	SCHOOL RESOURCE OFFICER GT....					
18-514-272	AUTO THEFT PA GRANT.....	24,052.70	15,827.93	22,962.00	15,983.57	24,342.00
18-514-273	COPS IN SCHOOL GRANT.....					
18-514-274	JUVENILE PROBATION MATCHING...					

HARDIN COUNTY
 2015 BUDGET
 FUND : (18) GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
18-514-275	HEALTH UNIT/HEALTH NURSE GRANT	113,943.28	112,515.49	110,200.60		110,200.60
18-514-276	CRIME VICTIMS MATCHING.....	2,503.85	2,603.90	2,604.00	1,301.95	2,604.00
18-514-277	LOCAL MATCH ON-SITE SEWER.....					
18-514-278	WIC PROGRAM GRANT.....	290.10				
18-514-279	EMERGENCY MANAGEMENT PLANNING	41,478.03	36,905.06	40,516.06	25,575.19	40,516.06
18-514-280	CO. ATTORNEY SUPPLEMENT MATCH.	8,544.16	8,655.18	8,793.00		8,793.00
18-514-285	CO. JUDGE SUPPLEMENT MATCH....	3,156.44	-1,335.55	3,320.00	455.00	3,320.00
18-514-290	ASST PROSECUTOR LONGEVITY PAY	3,409.58	2,263.97	3,500.00		3,500.00
18-514-291	DIST. ATTY. - VAWA.....					
18-514-304	HEALTH INSURANCE.....	11,223.40	29,387.64	30,000.00	20,579.22	30,700.00
18-514-311	LIBRARY CONTRACT - KOUNTZE....	6,500.00	6,500.00	7,000.00	6,500.00	7,000.00
18-514-312	LIBRARY CONTRACT - SOUR LAKE..	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
18-514-313	LIBRARY CONTRACT - SILSBEE....	9,000.00	9,500.00	9,500.00	9,500.00	9,500.00
18-514-314	LIBRARY CONTRACT - LUMBERTON..	9,000.00	9,000.00	9,500.00	9,500.00	9,500.00
18-514-315	LIBRARY CONTRACT - WILDWOOD...	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
18-514-319	LIBRARY CONTRACT - OTHER.....					
18-514-321	ORG PAYMENT - PROG HUMAN SERV.					
18-514-322	ORG PAYMENT - SETRPC.....	15,570.81	15,570.81	16,500.00	15,570.81	16,500.00
18-514-323	ORG PAYMENT - P. O. S. T.....					
18-514-324	ORG PAYMENT - LOWER NECHES....	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
18-514-331	FOSTER CARE - HOLIDAY PRESENTS	1,800.00	1,800.00	1,800.00		1,800.00
18-514-332	FOSTER CARE - CLOTHING.....	3,700.00	3,700.00	3,700.00		3,700.00
18-514-341	FIRE CONTRACT - WILDWOOD.....			2,750.00		2,750.00
18-514-342	FIRE CONTRACT - VOTAW.....	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
18-514-343	FIRE CONTRACT - WOODPECKER FIR			500.00		500.00
18-514-800	CONTINGENCY - GENERAL.....		294,812.72	2,561,193.56		2,561,193.56
18-514-806	CONTINGENCY - JUVENILE DETENTI					
18-514-809	CONTINGENCY - COURT HOUSE MAIN					
18-514-810	CONTINGENCY - DEBT REPLACEMENT					
18-514-811	CONTINGENCY - DISTRICT ATTORNE					
TOTAL EXPENSES		1,444,573.20	1,680,260.48	4,111,803.22	1,034,490.35	4,099,579.22
FUND 18 REVENUE TOTAL						
FUND 18 EXPENSE TOTAL		1,444,573.20	1,680,260.48	4,111,803.22	1,034,490.35	4,099,579.22
FUND 18 EXCESS REVENUE OR (EXPENSES)		-1,444,573.20	-1,680,260.48	-4,111,803.22	-1,034,490.35	-4,099,579.22
GRAND TOTAL BUDGET		-1,444,573.20	-1,680,260.48	-4,111,803.22	-1,034,490.35	-4,099,579.22

ARDIN COUNTY
 2015 BUDGET
 FUND : (18) GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
8-515-000	COUNTY AUDITOR.....					
8-515-050	REVENUE-GRANT MANAGEMENT.....					
8-515-051	MISC REVENUE.....					
8-515-101	SALARIES & WAGES.....	144,126.59	183,932.79	202,218.00	146,285.04	200,284.00
8-515-102	FICA TAXES.....	10,174.79	12,442.51	15,466.00	9,615.95	15,934.00
8-515-103	RETIREMENT.....	18,559.02	24,839.16	28,552.00	20,556.62	29,805.00
8-515-104	TELEPHONE.....	13.69	20.28	1,200.00	76.05	200.00
8-515-105	TRAVEL EXPENSE.....	2,682.71	4,384.40	7,000.00	3,723.31	5,000.00
8-515-106	EQUIPMENT EXPENSE/LEASE.....	2,412.63	2,027.23	3,845.00	1,595.25	3,845.00
8-515-107	OFFICE SUPPLIES.....	1,499.23	3,106.28	2,300.00	1,725.79	2,300.00
8-515-108	MISCELLANEOUS EXPENSES.....	395.00	447.25	650.00	742.00	650.00
8-515-109	COMPUTER EXPENSES & LEASE.....		1,004.25		125.00	
8-515-110	PRINTING.....			400.00		400.00
8-515-112	EQUIPMENT PURCHASE.....	5,591.00		2,100.00		2,100.00
8-515-113	LAW BOOKS.....	157.50		750.00	228.00	750.00
8-515-114	CONTRACT SERVICES.....					
8-515-115	AUTO ALLOWANCE.....					
8-515-204	WORKERS COMP INSURANCE.....	473.67	653.01	716.00	465.41	716.00
8-515-205	STATE UNEMPLOYMENT TAX.....	110.01	134.90	163.00	108.02	163.00
8-515-304	HEALTH INSURANCE.....	26,933.83	31,552.70	37,696.00	24,424.84	38,676.00
8-515-305	DENTAL INSURANCE.....	1,688.52	1,804.18	2,300.00	1,471.50	2,300.00
8-515-306	LIFE INSURANCE.....	224.16	246.82	288.00	186.62	288.00
TOTAL EXPENSES		215,043.15	266,595.76	305,644.00	211,329.40	311,411.00
FUND 18 REVENUE TOTAL						
FUND 18 EXPENSE TOTAL		215,043.15	266,595.76	305,644.00	211,329.40	311,411.00
FUND 18 EXCESS REVENUE OR (EXPENSES)		-215,043.15	-266,595.76	-305,644.00	-211,329.40	-311,411.00
GRAND TOTAL BUDGET		-215,043.15	-266,595.76	-305,644.00	-211,329.40	-311,411.00

HARDIN COUNTY
 2015 BUDGET
 FUND : (18) GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
18-516-000	COUNTY TREASURER.....					
18-516-101	SALARIES & WAGES.....	117,754.35	122,324.54	125,981.00	106,599.24	129,760.00
18-516-102	FICA TAXES.....	8,371.09	9,200.52	9,636.00	8,030.84	9,926.00
18-516-103	RETIREMENT.....	15,172.02	16,489.58	17,788.00	15,019.91	18,568.00
18-516-104	TELEPHONE.....	3.95	5.28	650.00	3.24	200.00
18-516-105	TRAVEL EXPENSE.....	1,870.12	1,499.29	2,500.00	1,927.04	2,125.00
18-516-106	EQUIPMENT EXPENSE/LEASE.....	598.71	527.13	1,500.00	517.65	2,000.00
18-516-107	OFFICE SUPPLIES.....	1,382.67	3,058.12	2,800.00	2,025.89	2,800.00
18-516-108	MISCELLANEOUS.....	1,522.00	376.00	500.00	286.00	500.00
18-516-109	COMPUTER EXPENSES & LEASE.....	14,525.00				
18-516-110	PRINTING.....	266.26	798.78	300.00		300.00
18-516-111	LAW BOOKS.....			95.00	57.00	95.00
18-516-204	WORKERS COMP INSURANCE.....	398.00	439.71	445.00	308.71	445.00
18-516-205	STATE UNEMPLOYMENT TAX.....	44.76	42.21	48.00	37.17	48.00
18-516-304	HEALTH INSURANCE.....	22,161.46	17,638.80	18,148.00	13,581.12	18,612.00
18-516-305	DENTAL INSURANCE.....	1,381.44	998.44	1,077.00	610.00	1,077.00
18-516-306	LIFE INSURANCE.....	218.14	216.72	216.00	162.54	216.00
TOTAL EXPENSES		185,670.05	173,615.12	181,676.00	149,167.15	186,672.00
FUND 18 REVENUE TOTAL						
FUND 18 EXPENSE TOTAL		185,670.05	173,615.12	181,676.00	149,167.15	186,672.00
FUND 18 EXCESS REVENUE OR (EXPENSES)		-185,670.05	-173,615.12	-181,676.00	-149,167.15	-186,672.00
GRAND TOTAL BUDGET		-185,670.05	-173,615.12	-181,676.00	-149,167.15	-186,672.00

HARDIN COUNTY
 2015 BUDGET
 FUND : (18) GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
18-517-000	FARM & HOME AGENTS.....					
18-517-101	SALARIES & WAGES.....	36,996.05	31,297.92	43,172.00	34,116.23	44,466.00
18-517-102	FICA TAXES.....	2,499.50	2,374.01	3,301.00	2,538.28	3,401.00
18-517-103	RETIREMENT.....	3,766.20	2,957.09	6,095.00	3,786.81	6,363.00
18-517-104	TELEPHONE.....	11.22	12.01	900.00	189.32	350.00
18-517-105	TRAVEL EXPENSE.....	2,259.40	50.00	7,000.00	4,360.42	6,300.00
18-517-106	EQUIPMENT/COMPUTER EXPENSES...	1,360.34	581.57	750.00	572.87	750.00
18-517-107	OFFICE SUPPLIES.....	1,858.95	2,963.76	3,000.00	542.44	1,500.00
18-517-108	MISCELLANEOUS.....	235.28	791.85	1,000.00	566.15	1,000.00
18-517-204	WORKERS COMP INSURANCE.....	97.26	76.78	112.00	90.11	112.00
18-517-205	STATE UNEMPLOYMENT TAX.....	29.48	24.16	35.00	24.65	35.00
18-517-304	HEALTH INSURANCE.....	8,013.52	3,678.50	9,070.00	6,790.56	9,306.00
18-517-305	DENTAL INSURANCE.....	516.36	217.90	575.00	428.90	575.00
18-517-306	LIFE INSURANCE.....	68.70	30.10	72.00	54.18	72.00
TOTAL EXPENSES		57,712.26	45,055.65	75,082.00	54,060.92	74,230.00
FUND 18 REVENUE TOTAL						
FUND 18 EXPENSE TOTAL		57,712.26	45,055.65	75,082.00	54,060.92	74,230.00
FUND 18 EXCESS REVENUE OR (EXPENSES)		-57,712.26	-45,055.65	-75,082.00	-54,060.92	-74,230.00
GRAND TOTAL BUDGET		-57,712.26	-45,055.65	-75,082.00	-54,060.92	-74,230.00

HARDIN COUNTY
2015 BUDGET
FUND : (18) GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
8-518-000	COUNTY CLERK.....					
8-518-050	MISC REVENUE.....					
8-518-101	SALARIES & WAGES.....	223,050.42	225,687.37	235,826.00	199,523.39	242,901.00
8-518-102	FICA TAXES.....	16,238.99	16,175.16	18,035.00	14,238.25	18,582.00
8-518-103	RETIREMENT.....	28,717.69	30,417.53	33,296.00	28,112.63	34,759.00
8-518-104	TELEPHONE.....	1,150.51	1,215.04	2,200.00	1,140.94	2,200.00
8-518-105	TRAVEL EXPENSE.....	2,329.83	4,012.05	4,000.00	2,022.04	3,400.00
8-518-106	EQUIPMENT EXPENSES.....		8,244.96	8,000.00	737.53	8,000.00
8-518-107	OFFICE SUPPLIES.....	6,897.83	6,264.94	6,000.00	6,206.71	6,000.00
8-518-108	COPIER RENTALS.....	3,857.45	4,247.34	3,600.00	3,292.21	3,600.00
8-518-109	PRINTING.....			4,000.00		4,000.00
8-518-110	MISCELLANEOUS.....	1,813.30	1,718.53	3,500.00	1,718.19	3,500.00
8-518-111	BOOK REPAIR.....					
8-518-112	MICROFILMING.....		76,050.00	76,050.00	38,025.00	76,050.00
8-518-113	COMPUTER EXPENSE.....	3,152.33	720.00	1,000.00	1,070.00	1,000.00
8-518-114	LAW BOOKS.....	191.00	328.50	400.00	325.50	400.00
8-518-204	WORKERS COMP INSURANCE.....	745.14	816.79	834.00	580.94	834.00
8-518-205	STATE UNEMPLOYMENT TAX.....	125.06	117.31	137.00	106.02	137.00
8-518-304	HEALTH INSURANCE.....	56,002.10	61,600.06	67,024.00	47,952.96	68,767.00
8-518-305	DENTAL INSURANCE.....	2,949.16	2,954.80	3,377.00	2,383.48	3,377.00
8-518-306	LIFE INSURANCE.....	470.00	448.20	478.00	341.49	478.00
TOTAL EXPENSES		347,690.81	441,018.58	467,757.00	347,777.28	477,985.00
FUND 18 REVENUE TOTAL						
FUND 18 EXPENSE TOTAL		347,690.81	441,018.58	467,757.00	347,777.28	477,985.00
FUND 18 EXCESS REVENUE OR (EXPENSES)		-347,690.81	-441,018.58	-467,757.00	-347,777.28	-477,985.00
FUND TOTAL BUDGET		-347,690.81	-441,018.58	-467,757.00	-347,777.28	-477,985.00

HARDIN COUNTY
 2015 BUDGET
 FUND : (18) GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
18-519-000	TAX ASSESSOR COLLECTOR.....					
18-519-050	REVENUE-REIMBURSEMENT.....					
18-519-051	REV STATE PHONE REIMBURSEMENT.					
18-519-101	SALARY & WAGES.....	431,143.62	472,381.07	480,039.00	404,068.16	494,440.00
18-519-102	FICA TAXES.....	30,748.05	34,521.65	36,707.00	29,714.69	37,824.00
18-519-103	RETIREMENT.....	55,517.78	63,664.05	67,775.00	56,938.32	70,754.00
18-519-104	TELEPHONE.....	135.95	79.49	2,550.00	311.74	2,550.00
18-519-105	TRAVEL EXPENSE.....	4,225.75	3,169.76	5,000.00	7,329.68	2,500.00
18-519-106	EQUIPMENT EXPENSE.....	10,261.80		3,000.00	688.53	3,000.00
18-519-107	OFFICE SUPPLIES.....	9,760.31	7,999.18	9,000.00	8,309.47	9,000.00
18-519-108	OUTSIDE SERVICES.....	52,888.49	55,447.28	65,000.00	48,996.00	65,000.00
18-519-109	PRINTING.....	14,313.77	3,440.05	3,200.00	13,505.66	3,200.00
18-519-111	MISCELLANEOUS.....	1,362.25	5,548.75	3,000.00	951.25	3,000.00
18-519-112	RENTALS.....	2,367.30	2,840.76	2,500.00	2,130.57	2,500.00
18-519-114	COMPUTER EXPENSES.....	3,374.67	1,628.04	1,000.00	1,707.69	1,000.00
18-519-204	WORKERS COMP INSURANCE.....	1,436.33	1,697.26	2,057.00	1,279.27	2,057.00
18-519-205	STATE UNEMPLOYMENT TAX.....	284.01	293.20	333.00	253.39	333.00
18-519-304	HEALTH INSURANCE.....	109,648.36	106,720.74	117,910.00	89,037.16	120,976.00
18-519-305	DENTAL INSURANCE.....	5,713.16	5,054.02	5,709.00	3,774.74	5,709.00
18-519-306	LIFE INSURANCE.....	937.69	904.05	950.00	680.22	950.00
TOTAL EXPENSES		734,119.29	765,389.35	805,730.00	669,676.54	824,793.00
FUND 18 REVENUE TOTAL						
FUND 18 EXPENSE TOTAL		734,119.29	765,389.35	805,730.00	669,676.54	824,793.00
FUND 18 EXCESS REVENUE OR (EXPENSES)		-734,119.29	-765,389.35	-805,730.00	-669,676.54	-824,793.00
GRAND TOTAL BUDGET		-734,119.29	-765,389.35	-805,730.00	-669,676.54	-824,793.00

HARDIN COUNTY
 2015 BUDGET
 FUND : (18) GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
18-520-000	SHERIFF'S DEPARTMENT.....					
18-520-050	REFUNDS & OTHER CREDITS.....	-5,000.00				
18-520-051	REIMBURSEMENT-INMATE MEDICAL..					
18-520-052	REV.-EXTRADITION REIMBURSEMENT					
18-520-053	REV-PHONE COMM.COMPUTER.....					
18-520-054	REIMB.INMATE JAIL DAMAGES.....					
18-520-055	REIMB UNIFORMS & BADGES.....					
18-520-056	REVENUE - SRO SALRY REIMBURS..					
18-520-057	REVENUE - LLEBG GRANT.....					
18-520-058	REVENUE COPS GRANT (CARS).....					
18-520-059	REVENUE - NARCOTICS GRANT.....					
18-520-060	REVENUE-VENDING MACH.FEES.....					
18-520-061	REVENUE - ATPA GRANT.....					
18-520-062	REVENUE - COMPUTER GRANT.....					
18-520-063	REVENUE - FEMA 2001.....					
18-520-101	SALARIES & WAGES.....	1,556,304.57	1,630,445.20	1,699,426.00	1,430,259.30	1,755,873.00
18-520-102	FICA TAXES.....	112,588.69	117,827.21	129,782.00	103,004.13	134,324.00
18-520-103	RETIREMENT.....	199,164.77	218,236.62	238,121.00	200,261.53	249,677.00
18-520-104	TELEPHONE/FAX.....	691.03	2,379.82	4,000.00	1,383.85	4,000.00
18-520-105	AUTO PURCHASES.....	123,000.00	127,890.83	155,000.00	141,443.83	30,000.00
18-520-106	OFFICE SUPPLIES.....	18,533.37	14,050.63	15,000.00	7,727.14	15,000.00
18-520-107	TRAVEL EXPENSE.....	12.51			31.95	
18-520-108	XXX P MEALS.....					
18-520-109	PAGERS/CELL PHONES.....		539.93		-539.93	
18-520-110	XXX P MED.....					
18-520-111	OUTSIDE SERVICES.....	4,906.04	6,143.27	10,000.00	9,631.50	10,000.00
18-520-112	MINOR EQUIPMENT & SUPPLIES....	9,742.05	2,407.52	10,000.00	3,290.36	10,000.00
18-520-113	FUEL & OIL.....	122,300.98	138,720.84	118,000.00	112,244.66	120,000.00
18-520-114	MISCELLANEOUS.....	1,592.18	1,307.00	1,500.00	1,299.61	1,500.00
18-520-115	MINOR EQUIPMENT REPAIR.....					
18-520-116	VEHICLE EQUIPMENT.....	26,063.24	16,272.99	25,000.00	16,243.95	30,000.00
18-520-117	VEHICLE MAINTENANCE.....	31,727.84	32,222.37	28,000.00	23,788.63	30,000.00
18-520-118	RADIO PURCHASES/MAINT.....	186.85	33.00	1,500.00	304.00	1,500.00
18-520-119	EQUIPMENT PURCHASES.....					
18-520-120	UNIFORMS.....	4,456.41	5,448.49	5,000.00	4,698.55	5,000.00
18-520-121	COMPUTER EXPENSE.....	19,222.06	6,164.51	9,000.00	8,224.00	9,000.00
18-520-122	RADIO & TOWER MAINTENANCE.....	55,755.14	37,616.59	89,000.00	49,826.55	94,200.00
18-520-124	LITTER CONTROL EXPENSES.....					
18-520-125	ATPA OFFICER INSURANCE.....					
18-520-126	NARCOTICS OFFICERS INSURANCE..					
18-520-128	SUBSTATION EXPENSES.....					
18-520-129	RENTALS AND MAINTENANCE.....	36,498.86	46,945.17	46,900.00	35,627.08	53,000.00
18-520-130	S.R.O. GRANT CASH MATCH.....					
18-520-131	NARCOTICS W/C.....					
18-520-132	TRAINING.....	8,743.31	11,288.31	10,000.00	5,048.27	10,000.00
18-520-133	COPS GRANT MATCH.....					
18-520-134	LAW BOOKS.....	333.95	1,390.14	1,300.00	1,881.50	1,000.00
18-520-135	PURCHASE VAN - IHC.....					
18-520-136	NARCOTICS T.W.C.....					
18-520-204	WORKERS COMP INSURANCE.....	31,532.05	27,338.85	28,241.00	19,427.39	28,241.00

HARDIN COUNTY
 2015 BUDGET
 FUND : (18) GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
18-520-205	STATE UNEMPLOYMENT TAX.....	1,134.34	1,104.24	1,279.00	984.74	1,279.00
18-520-304	HEALTH INSURANCE.....	286,082.82	278,201.06	311,834.00	222,648.52	319,942.00
18-520-305	DENTAL INSURANCE.....	15,323.08	13,895.72	16,634.00	11,417.40	16,634.00
18-520-306	LIFE INSURANCE.....	2,388.11	2,138.14	2,292.00	1,658.74	2,292.00
TOTAL EXPENSES		<u>2,663,284.25</u>	<u>2,740,008.53</u>	<u>2,956,509.00</u>	<u>2,411,897.25</u>	<u>2,932,462.00</u>
FUND 18 REVENUE TOTAL						
FUND 18 EXPENSE TOTAL		<u>2,663,284.25</u>	<u>2,740,008.53</u>	<u>2,956,509.00</u>	<u>2,411,897.25</u>	<u>2,932,462.00</u>
FUND 18 EXCESS REVENUE OR (EXPENSES)		<u>-2,663,284.25</u>	<u>-2,740,008.53</u>	<u>-2,956,509.00</u>	<u>-2,411,897.25</u>	<u>-2,932,462.00</u>
GRAND TOTAL BUDGET		<u>-2,663,284.25</u>	<u>-2,740,008.53</u>	<u>-2,956,509.00</u>	<u>-2,411,897.25</u>	<u>-2,932,462.00</u>

HARDIN COUNTY
 2015 BUDGET
 FUND : (18) GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
18-520A-000	SHERIFF - JAIL OPERATIONS.....					
18-520A-050	REVENUE-INMATE MEDICAL.....					
18-520A-051	REIMB INMATE JAIL DAMAGES.....					
18-520A-052	HOUSING FED. PRISONERS.....					
18-520A-053	FED. PRISONER TRANSPORT.....					
18-520A-054	REIMBURSEMENTS FOR FUEL/OTHER.	-867.85				
18-520A-101	SALARIES & WAGES.....	927,752.18	981,521.16	1,037,866.00	867,998.82	1,070,878.00
18-520A-102	FICA TAXES.....	68,190.66	72,281.98	79,400.00	64,883.73	81,922.00
18-520A-103	RETIREMENT.....	118,974.91	131,897.75	146,249.00	122,048.79	152,899.00
18-520A-104	TELEPHONE.....	65.87	481.48	3,500.00	349.35	3,500.00
18-520A-105	AUTO PURCHASES.....	21,999.76	22,000.00	26,000.00		26,000.00
18-520A-106	OFFICE MACHINES LEASE.....	4,040.11	4,513.58	7,000.00	3,634.39	7,000.00
18-520A-107	TRAVEL EXPENSES.....					
18-520A-108	PRISONER FOOD.....	129,720.68	148,630.53	160,000.00	118,143.36	160,000.00
18-520A-109	CONTRACT SERVICES.....					
18-520A-110	PRISONER MEDICAL.....	122,112.02	64,538.54	75,000.00	63,168.62	75,000.00
18-520A-111	OUTSIDE SERVICES.....	5,961.79	2,856.05	5,000.00	1,661.55	5,000.00
18-520A-112	EQUIPMENT EXPENSE.....	3,589.35	1,109.56	6,000.00	479.00	6,000.00
18-520A-113	FUEL & OIL.....	38,420.74	18,438.34	25,000.00	12,287.29	25,000.00
18-520A-114	MISCELLANEOUS EXPENSES.....					
18-520A-115	MINOR EQUIP./TOOLS/MAINT.....	2,636.25	734.34	2,000.00	1,299.99	2,000.00
18-520A-116	VEHICLE EQUIPMENT.....					
18-520A-117	VEHICLE MAINTENANCE.....	1,061.55	2,887.22	5,000.00	2,085.10	5,000.00
18-520A-118	RADIO PURCHASES/MAINT.....					
18-520A-119	VIDEO EQUIPMENT.....					
18-520A-120	UNIFORMS.....	3,230.84	1,677.00	2,500.00	410.00	2,500.00
18-520A-121	COMPUTER EXPENSE.....	5,497.40	4,948.94	6,000.00	5,665.00	6,000.00
18-520A-122	RADIO & TOWER MAINT.....					
18-520A-125	JAIL SUPPLIES.....	47,754.49	67,868.98	60,000.00	34,020.89	60,000.00
18-520A-131	PRISONER TRANSFER.....	7,530.70	8,509.04	10,000.00	4,912.12	10,000.00
18-520A-132	TRAINING.....	4,286.68	4,605.12	4,000.00	3,628.11	4,000.00
18-520A-204	WORKERS COMP INSURANCE.....	19,967.29	17,499.50	18,072.00	12,280.33	18,072.00
18-520A-205	STATE UNEMPLOYMENT TAX.....	717.23	710.54	824.00	627.09	824.00
18-520A-304	HEALTH INSURANCE.....	184,960.44	194,040.30	217,680.00	146,293.70	223,340.00
18-520A-305	DENTAL INSURANCE.....	11,148.28	9,278.14	10,665.00	7,384.84	10,665.00
18-520A-306	LIFE INSURANCE.....	1,785.45	1,646.70	1,814.00	1,245.55	1,814.00
TOTAL EXPENSES		1,730,536.82	1,762,674.79	1,909,570.00	1,474,427.62	1,957,414.00
TUND 18 REVENUE TOTAL						
TUND 18 EXPENSE TOTAL		1,730,536.82	1,762,674.79	1,909,570.00	1,474,427.62	1,957,414.00
TUND 18 EXCESS REVENUE OR (EXPENSES)		-1,730,536.82	-1,762,674.79	-1,909,570.00	-1,474,427.62	-1,957,414.00
RAND TOTAL BUDGET		-1,730,536.82	-1,762,674.79	-1,909,570.00	-1,474,427.62	-1,957,414.00

HARDIN COUNTY
 2015 BUDGET
 FUND : (18) GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
18-5208-000	SHERIFF - NARCOTICS DIV.....					
18-5208-059	NARCOTICS GRANT REIMBURSEMENT.					
18-5208-101	SALARIES.....	136,313.25	141,283.54	149,091.00	126,123.34	157,409.00
18-5208-102	FICA.....	10,230.22	10,535.82	11,404.00	9,445.20	12,042.00
18-5208-103	RETIREMENT.....	17,208.43	18,719.02	20,718.00	17,489.19	22,182.00
18-5208-104	HOSPITAL & LIFE INSURANCE....					
18-5208-108	TRAVEL/TRAINING.....		625.00	3,000.00		3,000.00
18-5208-109	PAGES/CELL PHONES.....					
18-5208-111	OUTSIDE SERVICES.....	9,800.30	1,054.05	12,000.00		10,000.00
18-5208-113	FUEL & OIL.....	18,366.01	19,509.79	25,000.00	14,474.36	25,000.00
18-5208-114	MISCELLANEOUS.....			300.00		
18-5208-115	MINOR EQUIP REPAIR.....			1,500.00		1,000.00
18-5208-116	INVESTIGATIVE EXPENDITURES....	9,770.79	6,299.00	10,000.00	3,958.06	10,000.00
18-5208-117	VEHICLE MAINT.....	5,469.93	7,997.40	6,000.00	3,517.47	6,000.00
18-5208-128	SUBSTATION EXPENSE.....					
18-5208-204	WORKERS COMP INSURANCE.....	2,941.92	2,499.31	2,593.00	1,796.71	2,593.00
18-5208-205	STATE UNEMPLOYMENT TAX.....	106.13	101.42	120.00	91.73	120.00
18-5208-210	EQUIPMENT EXPENSE/LEASE.....					
18-5208-304	HEALTH INSURANCE.....	22,578.18	26,458.20	27,210.00	20,371.68	27,917.00
18-5208-305	DENTAL INSURANCE.....	638.30	704.52	753.00	562.44	753.00
18-5208-306	LIFE INSURANCE.....	189.44	216.72	216.00	162.54	216.00
TOTAL EXPENSES		233,612.90	236,003.79	269,905.00	197,993.52	278,232.00
FUND 18 REVENUE TOTAL						
FUND 18 EXPENSE TOTAL		233,612.90	236,003.79	269,905.00	197,993.52	278,232.00
FUND 18 EXCESS REVENUE OR (EXPENSES)		-233,612.90	-236,003.79	-269,905.00	-197,993.52	-278,232.00
GRAND TOTAL BUDGET		-233,612.90	-236,003.79	-269,905.00	-197,993.52	-278,232.00

HAVEN COUNTY
 2015 BUDGET
 FUND : (18) GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
8-521-000	DISTRICT CLERK.....					
8-521-101	SALARIES & WAGES.....	230,276.20	222,267.00	228,464.00	191,855.86	235,317.00
8-521-102	FICA TAXES.....	17,070.22	16,541.18	17,471.00	14,233.33	18,001.00
8-521-103	RETIREMENT.....	28,595.31	29,832.58	32,255.00	27,032.19	33,674.00
8-521-104	TELEPHONE.....	32.21	181.98	1,000.00	29.52	1,000.00
8-521-105	TRAVEL EXPENSE.....	2,011.18	1,767.61	2,000.00	1,376.27	1,700.00
8-521-106	EQUIPMENT EXPENSES.....	359.62	156.53	400.00	212.25	400.00
8-521-107	OFFICE SUPPLIES.....	10,035.00	8,818.39	7,500.00	7,366.01	7,500.00
8-521-108	MISCELLANEOUS.....	856.30	1,166.75	1,500.00	927.50	1,500.00
8-521-109	EQUIPMENT RENTALS.....	2,012.12	2,235.43	3,000.00	1,648.50	3,000.00
8-521-110	COMPUTER.....	39,178.64	2,560.00	1,800.00	425.00	1,800.00
8-521-111	LAW BOOKS.....	161.70	280.20	350.00	158.50	350.00
8-521-204	WORKERS COMP INSURANCE.....	766.92	801.03	807.00	555.27	807.00
8-521-205	STATE UNEMPLOYMENT TAX.....	124.51	114.02	131.00	99.12	131.00
8-521-304	HEALTH INSURANCE.....	49,526.82	43,305.90	55,836.00	41,805.36	57,288.00
8-521-305	DENTAL INSURANCE.....	2,614.46	1,890.32	2,405.00	1,795.20	2,405.00
8-521-306	LIFE INSURANCE.....	460.70	378.15	452.00	339.84	452.00
TOTAL EXPENSES		384,081.91	332,297.87	355,371.00	289,859.72	365,325.00
FUND 18 REVENUE TOTAL						
FUND 18 EXPENSE TOTAL		384,081.91	332,297.87	355,371.00	289,859.72	365,325.00
FUND 18 EXCESS REVENUE OR (EXPENSES)		-384,081.91	-332,297.87	-355,371.00	-289,859.72	-365,325.00
GRAND TOTAL BUDGET		-384,081.91	-332,297.87	-355,371.00	-289,859.72	-365,325.00

WARDIN COUNTY
2015 BUDGET
FUND : (18) GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
8-522-000	COUNTY ATTORNEY.....					
8-522-050	REVENUE STATE REIMBURSE.....					
8-522-051	MISC REVENUE.....					
8-522-052	LONGEVITY PAY REIMBURSEMENT...					
8-522-101	SALARIES & WAGES.....	270,941.84	279,061.38	367,416.00	300,568.13	378,440.00
8-522-102	FICA TAXES.....	19,650.86	20,510.41	28,104.00	22,107.14	28,950.00
8-522-103	RETIREMENT.....	34,887.95	37,617.43	51,883.00	42,400.06	54,155.00
8-522-104	TELEPHONE.....	7.07	94.13	1,900.00	314.22	1,900.00
8-522-105	TRAVEL EXPENSE.....	3,346.79	8,515.24	5,000.00	3,729.32	10,500.00
8-522-106	EQUIPMENT EXPENSE.....	5,172.14	4,232.51	4,000.00	3,948.56	4,500.00
8-522-107	OFFICE SUPPLIES.....	4,888.48	4,788.75	3,482.00	4,377.43	5,500.00
8-522-108	MISCELLANEOUS.....	1,271.50	1,350.50	8,218.00	7,712.17	1,500.00
8-522-109	LAW BOOKS.....	3,488.45	3,817.96	3,050.00	2,760.59	3,750.00
8-522-110	MATCHING FUNDS-GRANT.....					
8-522-111	OUTSIDE LEGAL SERVICES.....					
8-522-204	WORKERS COMP INSURANCE.....	1,139.50	933.70	979.00	674.59	979.00
8-522-205	STATE UNEMPLOYMENT TAX.....	160.85	154.98	242.00	177.54	242.00
8-522-304	HEALTH INSURANCE.....	46,996.88	41,475.60	51,548.00	34,850.26	52,888.00
8-522-305	DENTAL INSURANCE.....	1,866.00	1,762.04	2,478.00	1,615.52	2,478.00
8-522-306	LIFE INSURANCE.....	294.04	282.36	354.00	235.85	354.00
TOTAL EXPENSES		394,112.43	404,604.99	528,654.00	425,471.38	546,136.00
FUND 18 REVENUE TOTAL						
FUND 18 EXPENSE TOTAL		394,112.43	404,604.99	528,654.00	425,471.38	546,136.00
FUND 18 EXCESS REVENUE OR (EXPENSES)		-394,112.43	-404,604.99	-528,654.00	-425,471.38	-546,136.00
GRAND TOTAL BUDGET		-394,112.43	-404,604.99	-528,654.00	-425,471.38	-546,136.00

HARRIS COUNTY
 2015 BUDGET
 FUND : (18) GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
8-523-000	J. P. NO. 1.....					
8-523-101	SALARIES & WAGES.....	82,767.70	87,370.97	87,012.00	71,907.90	89,406.00
8-523-102	FICA TAXES.....	6,273.56	6,632.73	6,654.00	5,209.46	6,840.00
8-523-103	RETIREMENT.....	9,730.40	10,810.32	11,271.00	9,201.36	12,794.00
8-523-104	TELEPHONE.....	2,142.73	1,979.69	2,500.00	1,733.46	2,500.00
8-523-105	TRAVEL EXPENSE.....	1,598.81	1,394.81	1,500.00	593.62	1,275.00
8-523-106	EQUIPMENT EXPENSE/LEASE.....	508.78	944.40	1,000.00	314.58	1,000.00
8-523-107	RENT.....					
8-523-108	OFFICE SUPPLIES.....	1,513.29	1,143.00	1,000.00	998.25	1,000.00
8-523-109	AUTOPSIES.....					
8-523-110	MISCELLANEOUS.....		71.00	500.00		500.00
8-523-111	UTILITIES.....					
8-523-112	OFFICE MACHINE MAINTENANCE....			250.00		250.00
8-523-113	LAW BOOKS.....		295.78	500.00	217.00	500.00
8-523-204	WORKERS COMP INSURANCE.....	276.11	313.89	329.00	200.66	329.00
8-523-205	STATE UNEMPLOYMENT TAX.....	22.01	23.10	25.00	17.50	25.00
8-523-304	HEALTH INSURANCE.....	8,744.72	7,348.00	9,070.00	10,638.32	9,306.00
8-523-305	DENTAL INSURANCE.....	809.64	763.60	826.00	616.38	826.00
8-523-306	LIFE INSURANCE.....	122.92	118.20	118.00	88.65	118.00
TOTAL EXPENSES		114,510.67	119,209.57	122,555.00	101,745.14	126,669.00
FUND 18 REVENUE TOTAL						
FUND 18 EXPENSE TOTAL		114,510.67	119,209.57	122,555.00	101,745.14	126,669.00
FUND 18 EXCESS REVENUE OR (EXPENSES)		-114,510.67	-119,209.57	-122,555.00	-101,745.14	-126,669.00
GRAND TOTAL BUDGET		-114,510.67	-119,209.57	-122,555.00	-101,745.14	-126,669.00

HARRIS COUNTY
 2015 BUDGET
 FUND : (18) GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
8-524-000	J.P. NO. 2.....					
8-524-101	SALARIES & WAGES.....	90,873.44	92,346.52	93,695.00	79,180.78	96,291.00
8-524-102	FICA TAXES.....	6,753.52	6,869.49	7,105.00	5,893.60	7,366.00
8-524-103	RETIREMENT.....	10,126.51	11,131.16	12,106.00	9,935.68	12,748.00
8-524-104	TELEPHONE.....	3,424.85	3,433.52	3,600.00	3,178.79	3,600.00
8-524-105	TRAVEL EXPENSE.....	314.21	558.71	1,350.00		2,975.00
8-524-106	EQUIPMENT EXPENSE/LEASE.....			1,500.00	806.55	1,500.00
8-524-107	RENT.....	8,100.00	6,600.00	7,200.00	6,000.00	7,200.00
8-524-108	OFFICE SUPPLIES.....	1,740.95	1,001.98	1,200.00	525.97	1,200.00
8-524-109	AUTOPSIES.....					
8-524-110	MISCELLANEOUS.....	1,348.62	609.97	800.00	452.15	800.00
8-524-111	UTILITIES.....	2,601.51	2,973.05	3,000.00	2,565.68	3,500.00
8-524-112	OFFICE MACHINE MAINTENANCE....			300.00		300.00
8-524-114	LAW BOOKS.....	84.50	125.78	500.00	413.00	500.00
8-524-204	WORKERS COMP INSURANCE.....	304.27	331.97	329.00	229.46	329.00
8-524-205	STATE UNEMPLOYMENT TAX.....	27.52	26.38	29.00	22.68	29.00
8-524-304	HEALTH INSURANCE.....	17,489.44	17,638.80	18,140.00	13,581.12	18,612.00
8-524-305	DENTAL INSURANCE.....	493.60	469.68	502.00	374.96	502.00
8-524-306	LIFE INSURANCE.....	96.40	91.92	92.00	68.94	92.00
TOTAL EXPENSES		143,779.34	144,208.93	151,448.00	123,229.36	157,544.00
FUND 18 REVENUE TOTAL						
FUND 18 EXPENSE TOTAL		143,779.34	144,208.93	151,448.00	123,229.36	157,544.00
FUND 18 EXCESS REVENUE OR (EXPENSES)		-143,779.34	-144,208.93	-151,448.00	-123,229.36	-157,544.00
GRAND TOTAL BUDGET		-143,779.34	-144,208.93	-151,448.00	-123,229.36	-157,544.00

HARDIN COUNTY
 2015 BUDGET
 FUND : (18) GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
18-525-000	J.P. NO. 3.....					
18-525-050	MISC REVENUE.....					
18-525-101	SALARIES & WAGES.....	86,201.89	93,563.92	89,395.00	76,477.90	91,861.00
18-525-102	FICA TAXES.....	5,978.21	6,339.92	6,837.00	5,021.89	7,027.00
18-525-103	RETIREMENT.....	9,730.40	10,437.21	11,605.00	9,253.00	12,115.00
18-525-104	TELEPHONE.....	1,467.92	1,654.71	1,500.00	1,432.05	1,500.00
18-525-105	TRAVEL EXPENSE.....	563.51	596.74	1,000.00	434.91	850.00
18-525-106	EQUIPMENT EXPENSE/LEASE.....	378.97	477.35	1,000.00	1,977.25	1,500.00
18-525-108	OFFICE SUPPLIES.....	1,171.85	877.50	1,000.00	309.89	1,000.00
18-525-109	AUTOPSIES.....					
18-525-110	MISCELLANEOUS.....	774.50	562.00	500.00	461.09	500.00
18-525-112	LAW BOOKS.....	84.50	125.78	250.00	291.50	450.00
18-525-204	WORKERS COMP INSURANCE.....	288.23	336.03	317.00	220.11	317.00
18-525-205	STATE UNEMPLOYMENT TAX.....	24.22	27.75	26.00	20.50	26.00
18-525-304	HEALTH INSURANCE.....	21,023.20	21,172.56	21,674.00	16,231.44	22,238.00
18-525-305	DENTAL INSURANCE.....	767.04	932.86	1,150.00	857.80	1,150.00
18-525-306	LIFE INSURANCE.....	122.92	133.53	144.00	108.36	144.00
TOTAL EXPENSES		128,577.36	137,237.86	136,398.00	113,097.69	140,678.00
FUND 18 REVENUE TOTAL						
FUND 18 EXPENSE TOTAL		128,577.36	137,237.86	136,398.00	113,097.69	140,678.00
FUND 18 EXCESS REVENUE OR (EXPENSES)		-128,577.36	-137,237.86	-136,398.00	-113,097.69	-140,678.00
GRAND TOTAL BUDGET		-128,577.36	-137,237.86	-136,398.00	-113,097.69	-140,678.00

HARDIN COUNTY
 2015 BUDGET
 FUND : (18) GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
18-526-000	J.P. NO. 4.....					
18-526-101	SALARIES & WAGES.....	81,175.18	83,909.92	87,412.00	73,174.86	89,818.00
18-526-102	FICA TAXES.....	6,021.79	6,289.94	6,685.00	5,492.68	6,871.00
18-526-103	RETIREMENT.....	9,445.27	10,140.46	11,327.00	9,201.36	11,822.00
18-526-104	TELEPHONE.....	1,041.63	1,066.31	1,275.00	828.88	1,275.00
18-526-105	TRAVEL EXPENSE.....	458.82	1,348.81	1,350.00	658.28	1,148.00
18-526-106	EQUIPMENT EXPENSE/LEASE.....	909.09	958.06	1,250.00	719.32	1,250.00
18-526-107	RENT.....	10,171.01	9,376.02	10,000.00	7,864.73	10,000.00
18-526-108	OFFICE SUPPLIES.....	988.24	410.56	1,040.00	270.74	1,040.00
18-526-109	AUTOPSIES.....					
18-526-110	MISCELLANEOUS.....	192.29	378.69	300.00	134.42	300.00
18-526-111	UTILITIES.....	1,092.18	915.77	2,000.00	967.85	2,000.00
18-526-113	LAW BOOKS.....			200.00		200.00
18-526-204	WORKERS COMP INSURANCE.....	271.00	301.55	310.00	211.53	310.00
18-526-205	STATE UNEMPLOYMENT TAX.....	20.67	20.46	25.00	18.25	25.00
18-526-304	HEALTH INSURANCE.....	17,725.46	17,638.80	18,140.00	13,581.12	18,612.00
18-526-305	DENTAL INSURANCE.....	809.64	618.52	502.00	374.96	502.00
18-526-306	LIFE INSURANCE.....	96.40	91.92	92.00	68.94	92.00
TOTAL EXPENSES		130,418.67	133,465.79	141,900.00	113,567.92	145,265.00
FUND 18 REVENUE TOTAL						
FUND 18 EXPENSE TOTAL		130,418.67	133,465.79	141,900.00	113,567.92	145,265.00
FUND 18 EXCESS REVENUE OR (EXPENSES)		-130,418.67	-133,465.79	-141,900.00	-113,567.92	-145,265.00
GRAND TOTAL BUDGET		-130,418.67	-133,465.79	-141,900.00	-113,567.92	-145,265.00

HARDIN COUNTY
 2015 BUDGET
 FUND : (18) GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
8-527-000	J.P. NO. 5.....					
8-527-101	SALARIES & WAGES.....	108,205.26	107,533.05	114,767.00	97,921.50	92,166.00
8-527-102	FICA TAXES.....	8,180.45	8,141.87	8,777.00	7,382.89	7,050.00
8-527-103	RETIREMENT.....	12,967.36	13,389.75	15,188.00	12,824.81	13,189.00
8-527-104	TELEPHONE.....	3,062.68	3,237.30	3,500.00	2,744.29	4,000.00
8-527-105	TRAVEL EXPENSE.....	762.81	1,785.00	1,100.00	996.53	2,550.00
8-527-106	EQUIPMENT EXPENSE/LEASE.....	1,041.89	1,109.61	1,100.00	823.99	1,100.00
8-527-107	RENT.....	5,400.00	7,200.00	7,200.00	6,000.00	7,200.00
8-527-108	OFFICE SUPPLIES.....	567.85	1,305.44	2,400.00	1,505.78	1,500.00
8-527-109	AUTOPSIES.....					
8-527-110	MISCELLANEOUS.....	822.58	938.17	1,000.00	988.47	800.00
8-527-111	UTILITIES.....	2,455.52	2,240.10	2,800.00	2,236.54	2,800.00
8-527-112	OFFICE MACHINE MAINT.....					
8-527-114	LAW BOOKS.....	84.50	125.78	400.00	253.50	400.00
8-527-204	WORKERS COMP INSURANCE.....	361.04	386.69	407.00	310.04	407.00
8-527-205	STATE UNEMPLOYMENT TAX.....	41.54	37.12	47.00	36.26	47.00
8-527-304	HEALTH INSURANCE.....	17,489.46	17,638.80	27,210.00	18,900.28	27,917.00
8-527-305	DENTAL INSURANCE.....	1,056.44	959.64	1,401.00	765.06	1,401.00
8-527-306	LIFE INSURANCE.....	152.78	140.42	174.00	118.73	174.00
TOTAL EXPENSES		162,652.16	166,168.74	187,471.00	153,808.67	162,701.00
FUND 18 REVENUE TOTAL						
FUND 18 EXPENSE TOTAL		162,652.16	166,168.74	187,471.00	153,808.67	162,701.00
FUND 18 EXCESS REVENUE OR (EXPENSES)		-162,652.16	-166,168.74	-187,471.00	-153,808.67	-162,701.00
GRAND TOTAL BUDGET		-162,652.16	-166,168.74	-187,471.00	-153,808.67	-162,701.00

HARDIN COUNTY
 2015 BUDGET
 FUND : (18) GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
18-528-000	J.P. NO. 6.....					
18-528-101	SALARIES & WAGES.....	85,797.22	86,321.21	90,184.00	74,442.30	92,674.00
18-528-102	FICA TAXES.....	6,382.57	6,413.00	6,888.00	5,534.31	7,090.00
18-528-103	RETIREMENT.....	9,641.98	10,395.73	11,702.00	9,471.94	12,231.00
18-528-104	TELEPHONE.....	2,007.78	1,891.70	2,500.00	1,814.31	2,500.00
18-528-105	TRAVEL EXPENSE.....	1,494.95	1,292.69	1,800.00	1,047.95	1,530.00
18-528-106	EQUIPMENT EXPENSE/LEASE.....	534.93	622.77	1,000.00	465.57	1,000.00
18-528-107	RENT.....	7,200.00	7,200.00	7,200.00	6,000.00	7,200.00
18-528-108	OFFICE SUPPLIES.....	2,567.89	504.20	1,200.00	725.61	1,200.00
18-528-109	AUTOPSIES.....					
18-528-110	MISCELLANEOUS.....	50.00	209.00	500.00	121.00	500.00
18-528-111	UTILITIES.....	1,015.65	894.28	1,200.00	959.60	1,500.00
18-528-112	OFFICE MACHINE MAINTENANCE....			200.00		200.00
18-528-113	LAW BOOKS.....	84.50	125.78	350.00	412.50	400.00
18-528-204	WORKERS COMP INSURANCE.....	285.77	310.32	319.00	215.92	319.00
18-528-205	STATE UNEMPLOYMENT TAX.....	24.66	22.05	26.00	19.25	
18-528-304	HEALTH INSURANCE.....	16,056.72	17,638.80	18,140.00	13,581.12	18,612.00
18-528-305	DENTAL INSURANCE.....	809.64	763.60	826.00	616.38	826.00
18-528-306	LIFE INSURANCE.....	149.44	144.48	144.00	108.36	144.00
TOTAL EXPENSES		134,103.70	134,749.69	144,179.00	115,536.12	147,926.00
FUND 18 REVENUE TOTAL						
FUND 18 EXPENSE TOTAL		134,103.70	134,749.69	144,179.00	115,536.12	147,926.00
FUND 18 EXCESS REVENUE OR (EXPENSES)		-134,103.70	-134,749.69	-144,179.00	-115,536.12	-147,926.00
GRAND TOTAL BUDGET		-134,103.70	-134,749.69	-144,179.00	-115,536.12	-147,926.00

HARDIN COUNTY
 2015 BUDGET
 FUND : (18) GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
8-529-000	COUNTY JUDGE.....					
8-529-050	STATE SUPPL-SALARY.....					
8-529-051	REIMBURSEMENT - FEDERAL.....					
8-529-052	MISCELLANEOUS REVENUE.....					
8-529-101	SALARIES & WAGES.....	120,999.56	124,249.30	127,600.00	107,842.04	131,052.00
8-529-102	FICA TAXES.....	9,015.02	9,336.06	9,760.00	8,111.79	10,025.00
8-529-103	RETIREMENT.....	14,607.35	15,730.16	16,949.00	14,307.52	17,672.00
8-529-104	TRAVEL EXPENSE.....	462.00	377.30	3,000.00	170.00	2,550.00
8-529-105	OFFICE SUPPLIES.....	2,751.53	2,569.26	2,500.00	2,537.24	2,500.00
8-529-106	PHONE, PAGERS, CELL PHONE.....	224.40	51.92	504.00	39.65	504.00
8-529-107	MISCELLANEOUS.....	2,630.50	100.00	2,500.00	435.00	2,500.00
8-529-108	EQUIPMENT/LEASE.....	685.32	846.42	4,000.00	822.53	4,000.00
8-529-109	COURT REPORTER.....			1,000.00		1,000.00
8-529-110	LAW BOOKS.....	306.50	111.00	450.00	465.50	450.00
8-529-204	WORKERS COMP INSURANCE.....	403.54	446.63	452.00	312.16	452.00
8-529-205	STATE UNEMPLOYMENT TAX.....	50.79	48.85	56.00	43.09	56.00
8-529-304	HEALTH INSURANCE.....	26,234.22	26,458.20	27,210.00	20,371.68	27,917.00
8-529-305	DENTAL INSURANCE.....	1,056.44	998.44	1,077.00	803.86	1,077.00
8-529-306	LIFE INSURANCE.....	160.96	158.20	158.00	118.71	158.00
TOTAL EXPENSES		179,588.21	181,489.82	197,216.00	156,380.77	201,913.00
FUND 18 REVENUE TOTAL						
FUND 18 EXPENSE TOTAL		179,588.21	181,489.82	197,216.00	156,380.77	201,913.00
FUND 18 EXCESS REVENUE OR (EXPENSES)		-179,588.21	-181,489.82	-197,216.00	-156,380.77	-201,913.00
GRAND TOTAL BUDGET		-179,588.21	-181,489.82	-197,216.00	-156,380.77	-201,913.00

HARDIN COUNTY
 2015 BUDGET
 FUND : (18) GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
8-530-000	88TH DISTRICT JUDGE.....					
8-530-050	REIMBURSE TYLER CO TRAVEL.....					
8-530-101	SALARIES.....	110,390.02	113,952.00	119,123.00	99,527.12	120,702.00
8-530-102	FICA TAXES.....	7,048.40	7,360.75	9,113.00	6,466.39	9,233.00
8-530-103	RETIREMENT.....	14,214.26	15,360.65	16,823.00	14,023.43	17,272.00
8-530-105	TELEPHONE.....	103.93	20.63	1,300.00	14.98	1,300.00
8-530-106	TRAVEL EXPENSE.....	890.04	2,086.40	4,500.00	916.30	3,825.00
8-530-107	OFFICE SUPPLIES.....	2,015.47	1,611.54	2,300.00	2,205.49	2,300.00
8-530-108	MISCELLANEOUS.....	701.00	80.00	1,000.00	86.00	1,000.00
8-530-109	2ND ADMIN DISTRICT.....			1,800.00		1,800.00
8-530-110	COURT REPORTER SUPPLIES.....	575.00	1,019.00	1,200.00	998.00	1,200.00
8-530-111	EQUIPMENT.....	950.00		3,400.00		3,400.00
8-530-112	LIABILITY INSURANCE.....	1,739.80	1,339.90	1,575.00	1,295.36	1,575.00
8-530-113	DUES & SUBSCRIPTIONS.....	1,378.50	789.12	2,500.00	750.12	2,500.00
8-530-114	SUBSTITUTE COURT REPORTER.....	2,450.00	7,610.00	12,000.00	600.00	12,000.00
8-530-115	LAW BOOKS.....	750.20	541.20	1,500.00	721.13	1,500.00
8-530-116	OFFICE MACHINE MAINT.....			1,000.00		1,000.00
8-530-204	WORKERS COMP INSURANCE.....	318.00	355.70	368.00	251.47	368.00
8-530-205	STATE UNEMPLOYMENT TAX.....	73.39	71.18	101.00	63.18	101.00
8-530-304	HEALTH INSURANCE.....	17,489.48	17,638.80	18,140.00	13,581.12	18,612.00
8-530-305	DENTAL INSURANCE.....	1,111.88	998.44	1,077.00	803.86	1,077.00
8-530-306	LIFE INSURANCE.....	177.93	164.16	164.00	123.12	164.00
TOTAL EXPENSES		162,377.30	171,000.27	198,984.00	142,427.07	200,929.00
FUND 18 REVENUE TOTAL						
FUND 18 EXPENSE TOTAL		162,377.30	171,000.27	198,984.00	142,427.07	200,929.00
FUND 18 EXCESS REVENUE OR (EXPENSES)		-162,377.30	-171,000.27	-198,984.00	-142,427.07	-200,929.00
GRAND TOTAL BUDGET		-162,377.30	-171,000.27	-198,984.00	-142,427.07	-200,929.00

WARDIN COUNTY
2015 BUDGET
FUND : (18) GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
8-531-000	INDIGENT CARE.....					
8-531-050	MISC. REV./REIMBURSEMENT.....					
8-531-051	SALE OF VAN TO S/O.....					
8-531-101	SALARIES & WAGES.....	95,429.42	98,494.76	101,461.00	84,514.65	104,505.00
8-531-102	FICA TAXES.....	6,537.03	6,799.17	7,759.00	5,834.06	7,994.00
8-531-103	RETIREMENT.....	12,287.34	13,276.80	14,325.00	11,905.93	14,955.00
8-531-104	TELEPHONE.....	385.65	396.71	1,300.00	329.43	1,300.00
8-531-105	TRAVEL EXPENSE.....			3,800.00		3,800.00
8-531-107	OFFICE SUPPLIES.....	3,797.37	2,806.13	3,360.00	2,713.20	3,360.00
8-531-108	COMPUTER LEASE.....	23,058.00	23,041.50	23,268.00	19,286.50	23,268.00
8-531-109	EQUIPMENT EXPENSE/LEASE.....	2,100.71	832.48	3,000.00	600.66	3,000.00
8-531-110	MISCELLANEOUS.....	286.75	448.25	500.00	510.25	500.00
8-531-111	PHYSICIAN SERVICES.....	28,209.94	37,006.39	28,000.00	36,202.96	28,000.00
8-531-112	PRESCRIBED DRUGS.....	21,104.18	48,948.51	80,000.00	56,823.42	80,000.00
8-531-113	HOSPITAL - IN-PATIENT.....	119,924.18	104,384.02	120,000.00	77,694.84	120,000.00
8-531-114	HOSPITAL - OUT-PATIENT.....	47,204.77	94,708.65	50,000.00	54,214.96	50,000.00
8-531-115	LAB - X-RAYS.....	3,479.65	15,619.94	10,000.00	15,594.57	10,000.00
8-531-116	SKILLED NURSING.....			5,000.00		5,000.00
8-531-117	FAMILY PLANNING.....					
8-531-118	EMERGENCY - PHYSICIAN.....					
8-531-119	EMERGENCY - HOSPITAL.....					
8-531-120	PRESCRIPTION-OPTIONAL SERVICES	2,953.90	11,242.99	10,000.00	1,962.74	10,000.00
8-531-121	INELIGIBLE EXPENSES.....	13,549.94	8,562.83	15,000.00	6,903.74	15,000.00
8-531-122	UTMB CO-PAY.....					
8-531-123	GCHC-OPTIONAL SERVICES.....	16,372.60	18,426.42	17,000.00	13,135.52	17,000.00
8-531-124	UTMB CONTRACT.....	93,092.58		102,817.00		102,817.00
8-531-125	UTMB PRE-NATAL.....					
8-531-126	UTMB TRANSPORTATION.....			2,000.00		2,000.00
8-531-127	CRNA-OPTIONAL SERVICES.....	823.38	9,874.09	6,000.00	8,694.73	6,000.00
8-531-128	PA-OPTIONAL SERVICES.....			4,000.00		4,000.00
8-531-204	WORKERS COMP INSURANCE.....	317.98	354.09	359.00	267.96	359.00
8-531-205	STATE UNEMPLOYMENT TAX.....	73.47	70.83	81.00	67.60	81.00
8-531-304	HEALTH INSURANCE.....	29,767.94	29,991.96	30,744.00	23,822.00	31,543.00
8-531-305	DENTAL INSURANCE.....	1,056.44	998.44	1,077.00	803.86	1,077.00
8-531-306	LIFE INSURANCE.....	197.64	190.44	190.00	142.83	190.00
TOTAL EXPENSES		522,010.86	526,475.40	641,041.00	421,226.41	645,749.00
UND 18 REVENUE TOTAL						
UND 18 EXPENSE TOTAL		522,010.86	526,475.40	641,041.00	421,226.41	645,749.00
UND 18 EXCESS REVENUE DR (EXPENSES)		-522,010.86	-526,475.40	-641,041.00	-421,226.41	-645,749.00
GRAND TOTAL BUDGET		-522,010.86	-526,475.40	-641,041.00	-421,226.41	-645,749.00

HARDIN COUNTY
 2015 BUDGET
 FUND : (18) GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
8-534-000	HARDIN COUNTY SENIOR SERVICES..					
8-534-101	ADMINISTRATIVE COST.....	35,000.00	35,000.00	35,000.00	35,000.00	40,000.00
8-534-102	LUMBERTON SR CIT BLDG MAINT...			500.00		500.00
8-534-103	BATSON SR CIT BLDG MAINT.....	1,112.70	1,833.47	2,000.00	1,108.81	2,000.00
8-534-104	SILSBEE/KOUNTZE S.C. BLDG.MAIN			500.00		500.00
TOTAL EXPENSES		36,112.70	36,833.47	38,000.00	36,108.81	43,000.00
FUND 18 REVENUE TOTAL						
FUND 18 EXPENSE TOTAL		36,112.70	36,833.47	38,000.00	36,108.81	43,000.00
FUND 18 EXCESS REVENUE OR (EXPENSES)		-36,112.70	-36,833.47	-38,000.00	-36,108.81	-43,000.00
GRAND TOTAL BUDGET		-36,112.70	-36,833.47	-38,000.00	-36,108.81	-43,000.00

HARDIN COUNTY
 2015 BUDGET
 FUND : (18) GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
18-535-000	ECONOMIC DEVELOPMENT.....					
18-535-101	EXPENSES.....	3,000.00	3,000.00	3,000.00		3,000.00
TOTAL EXPENSES		3,000.00	3,000.00	3,000.00		3,000.00
FUND 18 REVENUE TOTAL						
FUND 18 EXPENSE TOTAL		3,000.00	3,000.00	3,000.00		3,000.00
FUND 18 EXCESS REVENUE OR (EXPENSES)		-3,000.00	-3,000.00	-3,000.00		-3,000.00
GRAND TOTAL BUDGET		-3,000.00	-3,000.00	-3,000.00		-3,000.00

HARDIN COUNTY
 2015 BUDGET
 FUND : (18) GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
18-536-000	CONSTABLE - PCT. 1.....					
18-536-101	SALARIES & WAGES.....	44,412.06	45,311.92	46,239.00	38,940.76	47,194.00
18-536-102	FICA TAXES.....	3,335.62	3,406.03	3,537.00	2,927.96	3,610.00
18-536-103	RETIREMENT.....	3,864.40	4,166.66	4,498.00	3,796.13	4,693.00
18-536-104	TELEPHONE.....					
18-536-106	EQUIPMENT EXPENSES.....			200.00		200.00
18-536-107	OFFICE SUPPLIES.....		33.79	150.00	42.63	150.00
18-536-108	MISCELLANEOUS EXPENSES.....	162.50	487.94	450.00		450.00
18-536-109	PRINTING.....			200.00		200.00
18-536-110	RADIO REPAIR.....			300.00		500.00
18-536-111	BOND (EV. 4 YRS.).....					
18-536-204	WORKERS COMP INSURANCE.....	950.00	801.09	805.00	552.77	805.00
18-536-205	STATE UNEMPLOYMENT TAX.....					
18-536-304	HEALTH INSURANCE.....					
18-536-305	DENTAL INSURANCE.....	562.84	528.76	575.00	428.90	575.00
18-536-306	LIFE INSURANCE.....	56.38	56.16	56.00	42.12	56.00
TOTAL EXPENSES		53,344.60	54,792.35	57,010.00	46,731.27	58,433.00
FUND 18 REVENUE TOTAL						
FUND 18 EXPENSE TOTAL		53,344.60	54,792.35	57,010.00	46,731.27	58,433.00
FUND 18 EXCESS REVENUE OR (EXPENSES)		-53,344.60	-54,792.35	-57,010.00	-46,731.27	-58,433.00
GRAND TOTAL BUDGET		-53,344.60	-54,792.35	-57,010.00	-46,731.27	-58,433.00

HARDIN COUNTY
 2015 BUDGET
 FUND : (18) GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
18-537-000	CONSTABLE - PCT. 2.....					
18-537-101	SALARIES & WAGES.....	44,412.06	45,311.92	46,239.00	38,940.76	47,194.00
18-537-102	FICA TAXES.....	2,745.02	3,350.56	3,537.00	2,963.56	3,610.00
18-537-103	RETIREMENT.....	3,864.40	4,166.66	4,498.00	3,796.13	4,693.00
18-537-104	TELEPHONE.....					
18-537-106	EQUIPMENT EXPENSES.....		132.50	450.00	216.00	450.00
18-537-107	OFFICE SUPPLIES.....		63.65	300.00	42.62	300.00
18-537-108	MISCELLANEOUS EXPENSES.....		492.93	200.00	88.00	200.00
18-537-109	PRINTING.....			100.00		100.00
18-537-110	RADIO REPAIR/PURCHASE.....		300.00	450.00		450.00
18-537-111	BOND (EV. 4 YRS).....					
18-537-204	WORKERS COMP INSURANCE.....	950.00	801.09	805.00	552.67	805.00
18-537-205	STATE UNEMPLOYMENT TAX.....					
18-537-304	HEALTH INSURANCE.....	12,278.50	9,408.36	9,070.00	6,790.56	9,306.00
18-537-305	DENTAL INSURANCE.....	562.84	286.96	251.00	187.48	251.00
18-537-306	LIFE INSURANCE.....	74.72	72.24	72.00	54.18	72.00
TOTAL EXPENSES		64,888.34	64,386.87	65,972.00	53,631.96	67,431.00
FUND 18 REVENUE TOTAL						
FUND 18 EXPENSE TOTAL		64,888.34	64,386.87	65,972.00	53,631.96	67,431.00
FUND 18 EXCESS REVENUE OR (EXPENSES)		-64,888.34	-64,386.87	-65,972.00	-53,631.96	-67,431.00
GRAND TOTAL BUDGET		-64,888.34	-64,386.87	-65,972.00	-53,631.96	-67,431.00

HARDIN COUNTY
 2015 BUDGET
 FUND : (18) GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
18-538-000	CONSTABLE - PCT. 3.....					
18-538-101	SALARIES & WAGES.....	44,412.06	45,311.92	46,239.00	38,940.76	47,194.00
18-538-102	FICA TAXES.....	3,200.36	3,392.86	3,537.00	2,923.06	3,610.00
18-538-103	RETIREMENT.....	3,864.40	4,166.66	4,498.00	3,796.13	4,693.00
18-538-104	TELEPHONE.....					
18-538-106	EQUIPMENT EXPENSES.....	330.00	85.85	200.00		200.00
18-538-107	OFFICE SUPPLIES.....		88.40	200.00	95.79	200.00
18-538-108	MISCELLANEOUS EXPENSES.....	149.88	532.93	450.00		450.00
18-538-109	PRINTING.....	25.00		200.00		200.00
18-538-110	RADIO REPAIR, PURCHASE.....			300.00		300.00
18-538-111	BOND (EV. 4 YRS.).....					
18-538-204	WORKERS COMP INSURANCE.....	950.00	801.09	805.00	552.67	805.00
18-538-205	STATE UNEMPLOYMENT TAX.....					
18-538-304	HEALTH INSURANCE.....	8,744.74	2,198.10			
18-538-305	DENTAL INSURANCE.....	562.84	286.96	251.00	187.48	251.00
18-538-306	LIFE INSURANCE.....	74.72	50.34	46.00	34.47	46.00
TOTAL EXPENSES		62,394.80	56,915.11	56,726.00	46,530.36	57,949.00
FUND 18 REVENUE TOTAL						
FUND 18 EXPENSE TOTAL		62,394.80	56,915.11	56,726.00	46,530.36	57,949.00
FUND 18 EXCESS REVENUE OR (EXPENSES)		-62,394.80	-56,915.11	-56,726.00	-46,530.36	-57,949.00
GRAND TOTAL BUDGET		-62,394.80	-56,915.11	-56,726.00	-46,530.36	-57,949.00

HARDIN COUNTY
 2015 BUDGET
 FUND : (18) GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
18-539-000	CONSTABLE - PCT. 4.....					
18-539-101	SALARIES & WAGES.....	44,412.06	45,311.92	46,239.00	38,940.76	42,394.00
18-539-102	FICA TAXES.....	3,360.94	3,431.31	3,537.00	2,949.36	3,243.00
18-539-103	RETIREMENT.....	3,864.40	4,166.66	4,498.00	3,796.13	4,693.00
18-539-104	TELEPHONE.....					
18-539-106	EQUIPMENT EXPENSES.....	595.00		300.00		300.00
18-539-107	OFFICE SUPPLIES.....			75.00	46.44	75.00
18-539-108	MISCELLANEOUS EXPENSES.....	49.74	177.50	450.00	57.00	450.00
18-539-109	PRINTING.....			50.00		50.00
18-539-110	RADIO REPAIRS.....			300.00		500.00
18-539-111	BOND (EV. 4 YRS.).....					
18-539-204	WORKERS COMP INSURANCE.....	950.80	801.09	805.00	552.67	805.00
18-539-205	STATE UNEMPLOYMENT TAX.....					
18-539-304	HEALTH INSURANCE.....					
18-539-305	DENTAL INSURANCE.....	246.80	234.84	251.00	187.48	251.00
18-539-306	LIFE INSURANCE.....	74.72	72.24	72.00	54.18	72.00
TOTAL EXPENSES		53,554.46	54,195.56	56,577.00	46,584.02	52,833.00
FUND 18 REVENUE TOTAL						
FUND 18 EXPENSE TOTAL		53,554.46	54,195.56	56,577.00	46,584.02	52,833.00
FUND 18 EXCESS REVENUE OR (EXPENSES)		-53,554.46	-54,195.56	-56,577.00	-46,584.02	-52,833.00
GRAND TOTAL BUDGET		-53,554.46	-54,195.56	-56,577.00	-46,584.02	-52,833.00

HARDIN COUNTY
 2015 BUDGET
 FUND : (18) GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
18-540-000	CONSTABLE - PCT. 5.....					
18-540-101	SALARIES & WAGES.....	44,412.06	45,311.92	46,239.00	38,940.76	47,194.00
18-540-102	FICA TAXES.....	3,397.66	3,427.81	3,537.00	2,944.16	3,610.00
18-540-103	RETIREMENT.....	3,864.40	4,166.66	4,498.00	3,796.13	4,693.00
18-540-104	TELEPHONE.....					
18-540-106	EQUIPMENT EXPENSES.....			250.00	115.00	250.00
18-540-107	OFFICE SUPPLIES.....		33.77	100.00	42.62	100.00
18-540-108	MISCELLANEOUS EXPENSES.....		341.29	450.00		450.00
18-540-109	PRINTING.....			75.00		75.00
18-540-110	RADIO REPAIRS.....	213.00	1,199.99	1,000.00	38.79	500.00
18-540-111	BOND (EV. 4 YRS.).....		405.00	180.00		180.00
18-540-204	WORKERS COMP INSURANCE.....	950.00	801.09	805.00	552.67	805.00
18-540-205	STATE UNEMPLOYMENT TAX.....					
18-540-304	HEALTH INSURANCE.....		8,819.40	9,070.00	6,790.56	9,306.00
18-540-305	DENTAL INSURANCE.....	246.00	528.76	575.00	428.90	575.00
18-540-306	LIFE INSURANCE.....	74.72	72.24	72.00	54.18	72.00
TOTAL EXPENSES		53,159.44	65,107.93	66,851.00	53,703.77	67,810.00
FUND 18 REVENUE TOTAL						
FUND 18 EXPENSE TOTAL		53,159.44	65,107.93	66,851.00	53,703.77	67,810.00
FUND 18 EXCESS REVENUE OR (EXPENSES)		-53,159.44	-65,107.93	-66,851.00	-53,703.77	-67,810.00
GRAND TOTAL BUDGET		-53,159.44	-65,107.93	-66,851.00	-53,703.77	-67,810.00

HARDIN COUNTY
 2015 BUDGET
 FUND : (18) GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
18-541-000	CONSTABLE - PCT. 6.....					
18-541-101	SALARIES & WAGES.....	44,412.06	45,311.92	46,239.00	38,940.76	47,194.00
18-541-102	FICA TAXES.....	2,171.06	2,273.96	3,537.00	2,224.53	3,610.00
18-541-103	RETIREMENT.....	3,864.40	4,166.66	4,498.00	3,796.13	4,693.00
18-541-104	TELEPHONE.....					
18-541-106	EQUIPMENT EXPENSE.....		338.00	300.00		300.00
18-541-107	OFFICE SUPPLIES.....			150.00	25.00	150.00
18-541-108	MISCELLANEOUS EXPENSES.....	316.00		450.00	107.16	450.00
18-541-109	PRINTING.....	25.00		75.00		75.00
18-541-110	RADIO REPAIR.....	213.00	432.00	400.00		500.00
18-541-111	BOND (EV. 4 YRS.).....		355.00			
18-541-204	WORKERS COMP INSURANCE.....	950.00	801.09	805.00	552.67	805.00
18-541-205	STATE UNEMPLOYMENT TAX.....					
18-541-304	HEALTH INSURANCE.....	8,744.72	8,819.40	9,070.00	6,790.56	9,306.00
18-541-305	DENTAL INSURANCE.....	562.84	528.76	575.00	428.90	575.00
18-541-306	LIFE INSURANCE.....	74.72	72.24	72.00	54.18	72.00
TOTAL EXPENSES		61,334.60	63,099.03	66,171.00	52,919.89	67,730.00
FUND 18 REVENUE TOTAL						
FUND 18 EXPENSE TOTAL		61,334.60	63,099.03	66,171.00	52,919.89	67,730.00
FUND 18 EXCESS REVENUE OR (EXPENSES)		-61,334.60	-63,099.03	-66,171.00	-52,919.89	-67,730.00
GRAND TOTAL BUDGET		-61,334.60	-63,099.03	-66,171.00	-52,919.89	-67,730.00

HARDIN COUNTY
 2015 BUDGET
 FUND : (18) GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
18-542-000	COUNTY PARK EXPENDITURES.....					
18-542-101	SALARIES.....	24,620.59	25,595.12	18,526.00	2,291.66	
18-542-102	FICA.....	1,883.54	1,958.02	1,418.00	175.31	
18-542-103	RETIREMENT.....	3,170.85	3,451.56	2,616.00	312.11	
18-542-104	INSURANCE.....					
18-542-110	SUPPLIES-LUMBERTON.....	20,062.30	5,518.21	26,300.00	2,580.80	26,300.00
18-542-111	SUPPLIES-GHOST ROAD.....	19,002.31		10,000.00		10,000.00
18-542-204	WORKERS COMP INSURANCE.....	625.80	526.03	595.00	49.81	
18-542-205	STATE UNEMPLOYMENT TAX.....	18.89	22.83	15.00	1.83	
18-542-304	HEALTH INSURANCE.....					
18-542-305	DENTAL INSURANCE.....					
18-542-306	LIFE INSURANCE.....					
TOTAL EXPENSES		69,384.28	37,071.77	59,470.00	5,411.52	36,300.00
FUND 18 REVENUE TOTAL						
FUND 18 EXPENSE TOTAL		69,384.28	37,071.77	59,470.00	5,411.52	36,300.00
FUND 18 EXCESS REVENUE OR (EXPENSES)		-69,384.28	-37,071.77	-59,470.00	-5,411.52	-36,300.00
GRAND TOTAL BUDGET		-69,384.28	-37,071.77	-59,470.00	-5,411.52	-36,300.00

HARDIN COUNTY
 2015 BUDGET
 FUND : (18) GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
18-543-000	HARDIN COUNTY AIRPORT.....					
18-543-105	TRAVEL.....	765.90		1,700.00		1,445.00
18-543-110	MISCELLANEOUS.....	282.79	413.10	500.00	10.18	500.00
18-543-111	EQUIPMENT.....	35.17	2,705.00	1,000.00		1,000.00
18-543-112	AIRPORT EXPENSE.....					
18-543-113	GRANT MATCH.....					
18-543-114	UTILITIES.....	3,598.71	2,981.46	6,000.00	2,363.52	6,000.00
18-543-115	RADIO NDB.....	1,925.00	1,925.00	2,100.00	1,575.00	2,100.00
18-543-116	MOWING.....	9,442.63	8,610.00	9,500.00	2,879.38	9,500.00
18-543-117	MAIN HANGAR/FUEL PUMPS.....	2,234.52	2,827.05	3,000.00	1,241.69	3,000.00
18-543-118	GROUNDS/PAVEMENTS.....	5,427.12	4,627.50	3,000.00	1,586.00	3,000.00
18-543-119	BEACON/LIGHTING.....	3,600.03	3,452.95	4,000.00	1,535.50	4,000.00
TOTAL EXPENSES		27,311.87	27,542.06	30,800.00	11,191.27	30,545.00
FUND 18 REVENUE TOTAL						
FUND 18 EXPENSE TOTAL		27,311.87	27,542.06	30,800.00	11,191.27	30,545.00
FUND 18 EXCESS REVENUE OR (EXPENSES)		-27,311.87	-27,542.06	-30,800.00	-11,191.27	-30,545.00
GRAND TOTAL BUDGET		-27,311.87	-27,542.06	-30,800.00	-11,191.27	-30,545.00

HARDIN COUNTY
 2015 BUDGET
 FUND : (18) GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
18-544-000	ELECTION EXPENSES.....					
18-544-050	STATE REIMBURSEMENT - ELECTION					
18-544-101	SALARIES & WAGES.....	12,819.78	19,594.57		11,260.23	
18-544-102	FICA TAXES.....	160.68	538.01		259.94	
18-544-103	RETIREMENT.....	275.15	435.83			
18-544-106	EQUIPMENT EXPENSES.....	17,152.00	-1,075.04		1,053.00	
18-544-108	MISCELLANEOUS EXPENSES.....	27,629.39	26,622.41	50,000.00	36,827.77	60,000.00
18-544-204	WORKERS COMP INSURANCE.....				1.37	
18-544-205	STATE UNEMPLOYMENT TAX.....				0.31	
TOTAL EXPENSES		58,037.00	46,115.78	50,000.00	49,402.62	60,000.00
FUND 18 REVENUE TOTAL						
FUND 18 EXPENSE TOTAL		58,037.00	46,115.78	50,000.00	49,402.62	60,000.00
FUND 18 EXCESS REVENUE OR (EXPENSES)		-58,037.00	-46,115.78	-50,000.00	-49,402.62	-60,000.00
GRAND TOTAL BUDGET		-58,037.00	-46,115.78	-50,000.00	-49,402.62	-60,000.00

HARDIN COUNTY
 2015 BUDGET
 FUND : (18) GENERAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
18-545-000	COLLECTIONS IMPROVEMENT PROGRA					
18-545-101	SALARY.....	4,490.00	10,475.10	16,552.00	11,193.55	17,048.00
18-545-102	FICA.....	343.50	801.26	1,266.00	856.22	1,304.00
18-545-103	RETIREMENT.....	588.19	1,412.17	2,338.00	1,578.49	2,440.00
18-545-104	TRAVEL/TRAINING.....	1,008.82		700.00		595.00
18-545-105	OFFICE SUPPLIES.....		39.32	1,000.00	229.95	1,000.00
18-545-106	TELEPHONE.....			1,000.00		100.00
18-545-107	COMPUTER SOFTWARE.....		3,861.00	5,500.00	2,970.00	5,500.00
18-545-108	MISCELLANEOUS.....			500.00		500.00
18-545-204	WORKERS COMP.....	16.82	37.66	59.00	32.44	59.00
18-545-205	TWC.....	2.25	7.53	14.00	8.11	14.00
18-545-304	HEALTH INSURANCE.....					
18-545-305	DENTAL INSURANCE.....					
18-545-306	LIFE INSURANCE.....					
TOTAL EXPENSES		6,449.58	16,634.04	28,929.00	16,868.76	28,560.00
FUND 18 REVENUE TOTAL						
FUND 18 EXPENSE TOTAL		6,449.58	16,634.04	28,929.00	16,868.76	28,560.00
FUND 18 EXCESS REVENUE OR (EXPENSES)		-6,449.58	-16,634.04	-28,929.00	-16,868.76	-28,560.00
GRAND TOTAL BUDGET		-6,449.58	-16,634.04	-28,929.00	-16,868.76	-28,560.00

HARDIN COUNTY
 2015 BUDGET
 FUND : (60) JURY

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
60-400-000	JURY FUND-ATTORNEY FEES.....					
60-400-100	ADVALOREM TAX.....	398,953.34	346,004.15	365,928.22	357,710.19	458,033.00
60-400-101	PENALTY & INTEREST ADVALOREM T	5,130.89	5,811.95	5,374.00	3,646.06	5,374.00
60-400-102	DISTRICT COURT FEES.....	52,841.55	41,733.75	43,430.00	26,034.27	43,430.00
60-400-103	COUNTY COURT FEES.....	2,435.70	2,889.00	3,337.00	5,900.00	3,337.00
60-400-104	MISCELLANEOUS.....					
60-400-105	ATTORNEY FEE.....	5,859.50	3,225.10	4,636.00	1,991.20	4,636.00
60-400-106	TRANSFERRED FROM GENERAL.....					
60-400-107	INDIGENT DEFENSE REVENUE.....	43,332.00	48,553.00	28,000.00	77,567.50	28,000.00
60-400-108	STATE JURY REIMBURSEMENTS.....	7,952.00	9,334.00		11,246.00	
TOTAL REVENUE		516,504.98	457,550.95	450,705.22	484,095.22	542,810.00
FUND 60 REVENUE TOTAL		516,504.98	457,550.95	450,705.22	484,095.22	542,810.00
FUND 60 EXPENSE TOTAL						
FUND 60 EXCESS REVENUE OR (EXPENSES)		516,504.98	457,550.95	450,705.22	484,095.22	542,810.00
GRAND TOTAL BUDGET		516,504.98	457,550.95	450,705.22	484,095.22	542,810.00

HARDIN COUNTY
 2015 BUDGET
 FUND : (60) JURY

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
60-501-000	JURY - COUNTY.....					
60-501-050	REVENUE-CT.CRIM.APPEALS.....					
60-501-100	JURY - EXPENSES.....					
60-501-101	SALARIES & WAGES.....	13,216.06	6,125.90	14,022.00	11,864.82	
60-501-102	FICA TAXES.....	1,011.14	460.58	1,073.00	907.72	
60-501-103	RETIREMENT.....	1,701.80	815.30	1,900.00	1,671.70	
60-501-104	HOSPITAL & LIFE INSURANCE.....					
60-501-107	PETIT JURY.....	1,284.00	1,896.00	2,000.00	1,230.00	2,000.00
60-501-108	GRAND JURY.....		380.50	1,000.00		1,000.00
60-501-110	MISCELLANEOUS.....	702.11	674.12	700.00	787.94	700.00
60-501-111	INDIGENT TRANSCRIPTS.....			950.00		950.00
60-501-112	PAUPER ATTORNEY - ADULT MISDEM	45,719.23	43,270.95	45,000.00	28,425.00	45,000.00
60-501-113	PAUPER ATTORNEY - JUV.....	175.00		2,000.00	4,800.00	2,000.00
60-501-114	PAUPER ATTORNEY - C P S.....					
60-501-115	PAUPER MENTAL EXAMS.....		2,190.00	2,000.00	1,095.00	2,000.00
60-501-116	PAUPER ATTY-O A G.....			2,000.00		2,000.00
60-501-117	PROFESSIONAL WITNESS.....			500.00		500.00
60-501-118	TWC.....					
60-501-119	W/C.....					
60-501-120	VISITING JUDGE 356TH COURT....					
60-501-121	VISITING JUDGE 88TH COURT.....					
60-501-122	VISITING COURT REPORTER.....			2,000.00		2,000.00
60-501-123	VISITING BAILIFF.....	300.00		2,000.00		2,000.00
60-501-204	WORKERS COMP INSURANCE.....	44.04	22.45	49.00	34.36	49.00
60-501-205	STATE UNEMPLOYMENT TAX.....	10.17	3.80	11.00	8.60	11.00
60-501-304	HEALTH INSURANCE.....					
TOTAL EXPENSES		64,163.55	55,847.60	77,285.00	50,825.14	60,210.00
FUND 60 REVENUE TOTAL						
FUND 60 EXPENSE TOTAL		64,163.55	55,847.60	77,285.00	50,825.14	60,210.00
FUND 60 EXCESS REVENUE OR (EXPENSES)		-64,163.55	-55,847.60	-77,285.00	-50,825.14	-60,210.00
GRAND TOTAL BUDGET		-64,163.55	-55,847.60	-77,285.00	-50,825.14	-60,210.00

HARDIN COUNTY
 2015 BUDGET
 FUND : (60) JURY

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
60-502-000	JURY - 88TH COURT.....					
60-502-105	TRANSCRIPTS - NON INDIGENT....		1,070.00			
60-502-107	PETIT JURY.....	1,242.00	10,873.00	9,000.00	6,914.00	9,000.00
60-502-108	GRAND JURY.....		3,280.00	4,400.00	3,788.00	4,400.00
60-502-109	PAUPER ATTORNEY - ADULT MISDEM	1,150.00	300.00		450.00	
60-502-110	MISCELLANEOUS.....				68.60	
60-502-111	TRANSCRIPTS - INDIGENT.....	1,184.50	2,344.00	950.00	3,950.00	950.00
60-502-112	PAUPER ATTORNEY - ADULT FELONY	89,675.00	110,575.00	113,000.00	62,419.55	113,000.00
60-502-113	PAUPER ATTORNEY - JUVENILE....	17,600.00	10,750.00	28,000.00	7,325.00	28,000.00
60-502-114	PAUPER ATTORNEY - C P S.....					
60-502-115	PAUPER MENTAL EXAMS.....		2,285.00	1,400.00	3,475.00	1,400.00
60-502-116	PAUPER ATTORNEY - O A G.....	3,325.00	4,025.00	2,000.00	2,900.00	2,000.00
60-502-117	PROFESSIONAL WITNESS.....			500.00		500.00
60-502-121	VISITING JUDGE 88TH COURT.....	1,298.19	1,152.61	1,000.00	569.00	1,000.00
60-502-122	VISITING COURT REPORTER.....		1,212.56	2,000.00	280.00	2,000.00
60-502-123	VISITING BALIFF.....			2,000.00	200.00	2,000.00
TOTAL EXPENSES		115,474.69	147,867.17	164,250.00	92,339.23	164,250.00
FUND 60 REVENUE TOTAL						
FUND 60 EXPENSE TOTAL		115,474.69	147,867.17	164,250.00	92,339.23	164,250.00
FUND 60 EXCESS REVENUE OR (EXPENSES)		-115,474.69	-147,867.17	-164,250.00	-92,339.23	-164,250.00
GRAND TOTAL BUDGET		-115,474.69	-147,867.17	-164,250.00	-92,339.23	-164,250.00

HARDIN COUNTY
 2015 BUDGET
 FUND : (60) JURY

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
60-503-000	JURY - 356TH COURT.....					
60-503-105	TRANSCRIPTS - NON INDIGENT....					
60-503-107	PETIT JURY.....	282.00	3,128.00	6,050.00	11,550.00	6,050.00
60-503-108	GRAND JURY.....	4,214.00	2,512.00	3,500.00	4,028.00	3,500.00
60-503-109	PAUPER ATTORNEY-ADULT MISDEMEA	5,593.75	6,450.00	7,500.00	1,900.00	7,500.00
60-503-110	MISCELLANEOUS.....				154.66	
60-503-111	TRANSCRIPTS-INDIGENT.....	4,279.00	384.00	25,000.00	5,288.00	25,000.00
60-503-112	PAUPER ATTORNEY-ADULT FELONY..	138,325.52	126,868.05	175,000.00	138,693.52	175,000.00
60-503-113	PAUPER ATTORNEY-JUVENILE.....			2,500.00	2,775.00	2,500.00
60-503-114	PAUPER ATTORNEY - C P S.....					
60-503-115	PAUPER MENTAL EXAMS.....	5,665.00	8,095.00	6,500.00	3,570.00	6,500.00
60-503-116	PAUPER ATTORNEY - O A G.....		1,250.00		2,725.00	
60-503-117	PROFESSIONAL WITNESS.....			500.00		500.00
60-503-120	VISITING JUDGE 356TH COURT....	750.15	838.59	7,500.00	622.80	7,500.00
60-503-121	VISITING COURT REPORTER.....	3,375.00	3,865.25	3,500.00	2,340.00	3,500.00
60-503-122	VISITING BALIFF.....	1,500.00	900.00	3,500.00		3,500.00
TOTAL EXPENSES		163,984.42	154,290.89	241,050.00	173,646.98	241,050.00
FUND 60 REVENUE TOTAL						
FUND 60 EXPENSE TOTAL		163,984.42	154,290.89	241,050.00	173,646.98	241,050.00
FUND 60 EXCESS REVENUE OR (EXPENSES)		-163,984.42	-154,290.89	-241,050.00	-173,646.98	-241,050.00
GRAND TOTAL BUDGET		-163,984.42	-154,290.89	-241,050.00	-173,646.98	-241,050.00

HARDIN COUNTY
 2015 BUDGET
 FUND : (60) JURY

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
60-504-000	CHILD PROTECTIVE SERVICES (CPS)					
60-504-110	CPS MISCELLANEOUS.....					500.00
60-504-111	CPS TRANSCRIPTS.....					1,200.00
60-504-120	CPS JUDGE.....				79.39	
60-504-121	CPS COURT REPORTER.....	4,000.00	4,323.16	12,320.00	5,894.50	15,400.00
60-504-122	CPS BALIFF.....	300.00				6,200.00
60-504-123	CPS PAUPER ATTORNEY/OTHER PROF	34,226.54	35,854.86	44,000.00	38,272.36	45,000.00
60-504-124	CPS JURY EXPENSE.....	162.00		700.00	3,868.00	9,000.00
TOTAL EXPENSES		38,688.54	40,178.02	57,020.00	48,114.25	77,300.00
FUND 60 REVENUE TOTAL						
FUND 60 EXPENSE TOTAL		38,688.54	40,178.02	57,020.00	48,114.25	77,300.00
FUND 60 EXCESS REVENUE OR (EXPENSES)		-38,688.54	-40,178.02	-57,020.00	-48,114.25	-77,300.00
GRAND TOTAL BUDGET		-38,688.54	-40,178.02	-57,020.00	-48,114.25	-77,300.00

HARDIN COUNTY
 2015 BUDGET
 FUND : (116) CERT. OF OBLIGATION SER 2007 INT. & SINKING

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
116-400-000	INTEREST & SINKING REVENUE....					
116-400-100	AD VALOREM TAXES.....	312,343.10	311,985.56	304,106.46	298,067.46	290,145.00
116-400-101	PENALTY & INTEREST - AD VALORE	5,265.48	5,634.61	5,145.00	3,449.66	5,145.00
116-400-105	INTEREST EARNED.....	232.71	174.58	150.00	5,423.66	150.00
TOTAL REVENUE		317,841.29	317,794.75	309,401.46	306,940.78	295,440.00
FUND 116 REVENUE TOTAL		317,841.29	317,794.75	309,401.46	306,940.78	295,440.00
FUND 116 EXPENSE TOTAL						
FUND 116 EXCESS REVENUE OR (EXPENSES)		317,841.29	317,794.75	309,401.46	306,940.78	295,440.00
GRAND TOTAL BUDGET		317,841.29	317,794.75	309,401.46	306,940.78	295,440.00

HARDIN COUNTY
 2015 BUDGET
 FUND : (116) CERT. OF OBLIGATION SER 2007 INT. & SINKING

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
116-500-000	EXPENDITURES.....					
116-500-101	PRINCIPAL RETIREMENT.....	195,000.00	205,000.00	210,000.00	240,000.00	235,000.00
116-500-102	INTEREST EXPENSE.....	118,943.75	111,143.75	102,944.00	65,761.87	59,940.00
116-500-103	ADMINISTRATIVE FEES.....	500.00	500.00	500.00	500.00	500.00
TOTAL EXPENSES		314,443.75	316,643.75	313,444.00	306,261.87	295,440.00
FUND 116 REVENUE TOTAL						
FUND 116 EXPENSE TOTAL		314,443.75	316,643.75	313,444.00	306,261.87	295,440.00
FUND 116 EXCESS REVENUE OR (EXPENSES)		-314,443.75	-316,643.75	-313,444.00	-306,261.87	-295,440.00
GRAND TOTAL BUDGET		-314,443.75	-316,643.75	-313,444.00	-306,261.87	-295,440.00

HARDIN COUNTY
 2015 BUDGET
 FUND : (06) DIST CLK PRESERV FEES

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
06-400-000	DISTRICT CLERK PRESERV FEES RE					
06-400-100	DIST CLK PRESERV FEES REV.....	14,489.01	12,806.62	13,066.00	7,457.21	13,066.00
TOTAL REVENUE		14,489.01	12,806.62	13,066.00	7,457.21	13,066.00
FUND 06 REVENUE TOTAL		14,489.01	12,806.62	13,066.00	7,457.21	13,066.00
FUND 06 EXPENSE TOTAL						
FUND 06 EXCESS REVENUE OR (EXPENSES)		14,489.01	12,806.62	13,066.00	7,457.21	13,066.00
GRAND TOTAL BUDGET		14,489.01	12,806.62	13,066.00	7,457.21	13,066.00

HARDIN COUNTY
 2015 BUDGET
 FUND : (06) DIST CLK PRESERV FEES

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
06-402-000	DISTRICT CLERK ARCHIVE REVENUE					
06-402-100	DIST CLK ARCHIVE FEES.....	5,718.00	5,175.00	5,084.00	4,455.00	5,084.00
TOTAL REVENUE		5,718.00	5,175.00	5,084.00	4,455.00	5,084.00
FUND 06 REVENUE TOTAL		5,718.00	5,175.00	5,084.00	4,455.00	5,084.00
FUND 06 EXPENSE TOTAL						
FUND 06 EXCESS REVENUE OR (EXPENSES)		5,718.00	5,175.00	5,084.00	4,455.00	5,084.00
GRAND TOTAL BUDGET		5,718.00	5,175.00	5,084.00	4,455.00	5,084.00

HARDIN COUNTY
 2015 BUDGET
 FUND : (06) DIST CLK PRESERV FEES

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
06-403-000	TECHNOLOGY FEES REVENUE.....					
06-403-100	TECHNOLOGY FEES.....	197.09	326.76	331.00	921.15	331.00
TOTAL REVENUE		197.09	326.76	331.00	921.15	331.00
FUND 06 REVENUE TOTAL		197.09	326.76	331.00	921.15	331.00
FUND 06 EXPENSE TOTAL						
FUND 06 EXCESS REVENUE OR (EXPENSES)		197.09	326.76	331.00	921.15	331.00
GRAND TOTAL BUDGET		197.09	326.76	331.00	921.15	331.00

HARDIN COUNTY
 2015 BUDGET
 FUND : (06) DIST CLK PRESERV FEES

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
06-404-000	COURT RECORDS PRESERVATION REV					
06-404-100	COURT RECORDS PRES. FEES.....	11,438.00	10,340.00	10,154.00	5,170.00	10,154.00
TOTAL REVENUE		11,438.00	10,340.00	10,154.00	5,170.00	10,154.00
FUND 06 REVENUE TOTAL		11,438.00	10,340.00	10,154.00	5,170.00	10,154.00
FUND 06 EXPENSE TOTAL						
FUND 06 EXCESS REVENUE OR (EXPENSES)		11,438.00	10,340.00	10,154.00	5,170.00	10,154.00
GRAND TOTAL BUDGET		11,438.00	10,340.00	10,154.00	5,170.00	10,154.00

HARDIN COUNTY
 2015 BUDGET
 FUND : (06) DIST CLK PRESERV FEES

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
06-500-000	DIST CLK PRESERV FEES EXP.....					
06-500-100	GENERAL EXPENSES DIST CLK.....	5,359.84	30,828.00	37,331.00	30,810.00	31,572.00
06-500-101	SALARIES & WAGES.....	1,200.00	30,475.00	37,440.00	17,975.00	37,440.00
06-500-102	PAYROLL TAXES.....	91.00	2,331.34	2,868.00	1,375.11	2,868.00
06-500-103	RETIREMENT.....			5,292.00		5,292.00
06-500-204	WORKERS COMPENSATION.....	4.50	106.29	132.00	52.69	132.00
06-500-205	STATE UNEMPLOYMENT TAXES.....	0.60	20.78	30.00	13.26	30.00
TOTAL EXPENSES		6,656.74	63,761.41	83,093.00	50,226.06	77,334.00
FUND 06 REVENUE TOTAL						
FUND 06 EXPENSE TOTAL		6,656.74	63,761.41	83,093.00	50,226.06	77,334.00
FUND 06 EXCESS REVENUE OR (EXPENSES)		-6,656.74	-63,761.41	-83,093.00	-50,226.06	-77,334.00
GRAND TOTAL BUDGET		-6,656.74	-63,761.41	-83,093.00	-50,226.06	-77,334.00

HARDIN COUNTY
 2015 BUDGET
 FUND : (07) CO CLK PRESERVATION FEES

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
07-400-000	CO. CLK. PRESERVATION FEES.....					
07-400-100	CO. CLK. PRESERV. FEES-REVENUE...	54,144.00	57,450.00	57,214.00	74,890.16	57,214.00
TOTAL REVENUE		54,144.00	57,450.00	57,214.00	74,890.16	57,214.00
FUND 07 REVENUE TOTAL		54,144.00	57,450.00	57,214.00	74,890.16	57,214.00
FUND 07 EXPENSE TOTAL						
FUND 07 EXCESS REVENUE OR (EXPENSES)		54,144.00	57,450.00	57,214.00	74,890.16	57,214.00
GRAND TOTAL BUDGET		54,144.00	57,450.00	57,214.00	74,890.16	57,214.00

HARDIN COUNTY
 2015 BUDGET
 FUND : (07) CO CLK PRESERVATION FEES

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
07-402-000	ARCHIVE FEE REVENUE.....					
07-402-100	COUNTY CLERK ARCHIVE FEES.....	44,985.00	48,580.00	48,309.00	65,930.00	48,309.00
TOTAL REVENUE		44,985.00	48,580.00	48,309.00	65,930.00	48,309.00
FUND 07 REVENUE TOTAL		44,985.00	48,580.00	48,309.00	65,930.00	48,309.00
FUND 07 EXPENSE TOTAL						
FUND 07 EXCESS REVENUE OR (EXPENSES)		44,985.00	48,580.00	48,309.00	65,930.00	48,309.00
GRAND TOTAL BUDGET		44,985.00	48,580.00	48,309.00	65,930.00	48,309.00

HARDIN COUNTY
 2015 BUDGET
 FUND : (07) CO CLK PRESERVATION FEES

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
07-500-000	CO. CLK. PRESERV. FEES-EXPENDITUR					
07-500-100	GENERAL EXPENSES.....					
07-500-101	SALARIES.....	69,887.17	51,882.16	52,084.00	42,079.48	53,646.00
07-500-102	FICA TAXES.....	5,260.47	3,919.31	3,982.00	3,173.70	4,104.00
07-500-103	RETIREMENT.....	8,988.04	6,995.92	7,352.00	5,941.36	7,677.00
07-500-104	BOOK REPAIR.....					
07-500-105	COMPUTERS.....					
07-500-106	MISCELLANEOUS.....					
07-500-107	EQUIPMENT.....					
07-500-108	MICROFILM UPGRADE.....	76,050.00		20,000.00	11,947.19	20,000.00
07-500-109	STATE UNEMPLOYMENT TAX.....	55.64	37.15	42.00	31.38	42.00
07-500-110	W/C.....	233.28	185.68	184.00	123.94	184.00
07-500-304	HEALTH INSURANCE.....	24,771.78	16,903.10	18,140.00	10,589.96	18,612.00
07-500-305	DENTAL INSURANCE.....	963.48	450.28	502.00	431.58	502.00
07-500-306	LIFE INSURANCE.....	185.60	114.37	118.00	68.95	118.00
TOTAL EXPENSES		186,395.46	80,487.97	102,404.00	74,387.54	104,885.00
FUND 07 REVENUE TOTAL						
FUND 07 EXPENSE TOTAL		186,395.46	80,487.97	102,404.00	74,387.54	104,885.00
FUND 07 EXCESS REVENUE OR (EXPENSES)		-186,395.46	-80,487.97	-102,404.00	-74,387.54	-104,885.00
GRAND TOTAL BUDGET		-186,395.46	-80,487.97	-102,404.00	-74,387.54	-104,885.00

HARDIN COUNTY
 2015 BUDGET
 FUND : (11) LAW LIBRARY FUND

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
11-400-100	COUNTY COURT REVENUE.....	1,635.00	1,425.00	1,414.00	945.00	1,414.00
11-400-101	DISTRICT COURT REVENUE.....	10,560.00	10,258.00	9,919.00	15,955.00	9,919.00
11-400-102	TRANSFERS IN-GENERAL FUND.....	24,855.37	14,380.67	14,894.00	725.68	14,978.00
TOTAL REVENUE		37,050.37	26,063.67	26,227.00	17,625.68	26,311.00
FUND 11 REVENUE TOTAL		37,050.37	26,063.67	26,227.00	17,625.68	26,311.00
FUND 11 EXPENSE TOTAL						
FUND 11 EXCESS REVENUE OR (EXPENSES)		37,050.37	26,063.67	26,227.00	17,625.68	26,311.00
GRAND TOTAL BUDGET		37,050.37	26,063.67	26,227.00	17,625.68	26,311.00

HARDIN COUNTY
 2015 BUDGET
 FUND : (11) LAW LIBRARY FUND

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
11-501-000	LAW LIBRARY.....					
11-501-100	LAW LIBRARY - BOOKS.....	34,602.37	23,417.35	23,602.00	18,916.83	23,602.00
11-501-101	SALARIES.....	2,024.10	2,176.94	2,148.00	1,725.64	2,213.00
11-501-102	FICA TAXES.....	154.96	166.38	164.00	132.04	170.00
11-501-103	RETIREMENT.....	260.65	293.98	304.00	243.05	317.00
11-501-104	INSURANCE.....					
11-501-105	CONTRACT LABOR.....					
11-501-204	WORKERS COMP INSURANCE.....	6.72	7.51	8.00	5.28	8.00
11-501-205	STATE UNEMPLOYMENT TAX.....	1.57	1.51	1.00	1.31	1.00
11-501-304	HEALTH INSURANCE.....					
TOTAL EXPENSES		37,050.37	26,063.67	26,227.00	21,024.15	26,311.00
FUND 11 REVENUE TOTAL						
FUND 11 EXPENSE TOTAL		37,050.37	26,063.67	26,227.00	21,024.15	26,311.00
FUND 11 EXCESS REVENUE OR (EXPENSES)		-37,050.37	-26,063.67	-26,227.00	-21,024.15	-26,311.00
GRAND TOTAL BUDGET		-37,050.37	-26,063.67	-26,227.00	-21,024.15	-26,311.00

HARDIN COUNTY
 2015 BUDGET
 FUND : (15) LATERAL ROADS FUND

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
15-401-000	LATERAL ROAD #1 REVENUE.....					
15-401-100	STATE REVENUE LATERAL RD #1...	9,224.89	9,088.12	9,087.89	9,370.30	9,087.89
TOTAL REVENUE		9,224.89	9,088.12	9,087.89	9,370.30	9,087.89
FUND 15 REVENUE TOTAL		9,224.89	9,088.12	9,087.89	9,370.30	9,087.89
FUND 15 EXPENSE TOTAL						
FUND 15 EXCESS REVENUE OR (EXPENSES)		9,224.89	9,088.12	9,087.89	9,370.30	9,087.89
GRAND TOTAL BUDGET		9,224.89	9,088.12	9,087.89	9,370.30	9,087.89

HARDIN COUNTY
 2015 BUDGET
 FUND : (15) LATERAL ROADS FUND

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
15-402-000	LATERAL ROAD #2 REVENUE.....					
15-402-100	STATE REVENUE LATERAL RD #2...	9,224.89	9,088.12	9,087.89	-28,829.18	9,087.89
TOTAL REVENUE		9,224.89	9,088.12	9,087.89	-28,829.18	9,087.89
FUND 15 REVENUE TOTAL		9,224.89	9,088.12	9,087.89	-28,829.18	9,087.89
FUND 15 EXPENSE TOTAL						
FUND 15 EXCESS REVENUE OR (EXPENSES)		9,224.89	9,088.12	9,087.89	-28,829.18	9,087.89
GRAND TOTAL BUDGET		9,224.89	9,088.12	9,087.89	-28,829.18	9,087.89

HARDIN COUNTY
 2015 BUDGET
 FUND : (15) LATERAL ROADS FUND

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
15-403-000	LATERAL ROAD #3 REVENUE.....					
15-403-100	STATE REVENUE LATERAL RD #3...	9,224.89	9,088.12	9,087.89	9,370.29	9,087.89
TOTAL REVENUE		9,224.89	9,088.12	9,087.89	9,370.29	9,087.89
FUND 15 REVENUE TOTAL		9,224.89	9,088.12	9,087.89	9,370.29	9,087.89
FUND 15 EXPENSE TOTAL						
FUND 15 EXCESS REVENUE OR (EXPENSES)		9,224.89	9,088.12	9,087.89	9,370.29	9,087.89
GRAND TOTAL BUDGET		9,224.89	9,088.12	9,087.89	9,370.29	9,087.89

HARDIN COUNTY
 2015 BUDGET
 FUND : (15) LATERAL ROADS FUND

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
15-404-000	LATERAL ROAD #4 REVENUE.....					
15-404-100	STATE REVENUE LATERAL RD #4...	9,224.89	9,088.12	9,087.89	9,370.29	9,087.89
TOTAL REVENUE		9,224.89	9,088.12	9,087.89	9,370.29	9,087.89
FUND 15 REVENUE TOTAL		9,224.89	9,088.12	9,087.89	9,370.29	9,087.89
FUND 15 EXPENSE TOTAL						
FUND 15 EXCESS REVENUE OR (EXPENSES)		9,224.89	9,088.12	9,087.89	9,370.29	9,087.89
GRAND TOTAL BUDGET		9,224.89	9,088.12	9,087.89	9,370.29	9,087.89

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 HARDIN COUNTY
 2015 BUDGET
 FUND : (15) LATERAL ROADS FUND
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ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
15-501-000	LATERAL ROAD #1 EXPENDITURES..					
15-501-107	MATERIALS LATERAL RD #1.....			67,512.29		67,512.29
TOTAL EXPENSES				67,512.29		67,512.29
FUND 15 REVENUE TOTAL						
FUND 15 EXPENSE TOTAL				67,512.29		67,512.29
FUND 15 EXCESS REVENUE OR (EXPENSES)				-67,512.29		-67,512.29
GRAND TOTAL BUDGET				-67,512.29		-67,512.29

HARDIN COUNTY
 2015 BUDGET
 FUND : (15) LATERAL ROADS FUND

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
15-502-000	LATERAL ROAD #2 EXPENDITURES..					
15-502-107	MATERIALS LATERAL RD #2.....			83,775.61		83,775.61
TOTAL EXPENSES				83,775.61		83,775.61
FUND 15 REVENUE TOTAL						
FUND 15 EXPENSE TOTAL				83,775.61		83,775.61
FUND 15 EXCESS REVENUE OR (EXPENSES)				-83,775.61		-83,775.61
GRAND TOTAL BUDGET				-83,775.61		-83,775.61

HARDIN COUNTY
 2015 BUDGET
 FUND : (15) LATERAL ROADS FUND

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
15-503-000	LATERAL ROAD #3 EXPENDITURES..					
15-503-107	MATERIALS LATERAL RD #3.....			94,730.48		94,730.48
TOTAL EXPENSES				94,730.48		94,730.48
FUND 15 REVENUE TOTAL						
FUND 15 EXPENSE TOTAL				94,730.48		94,730.48
FUND 15 EXCESS REVENUE OR (EXPENSES)				-94,730.48		-94,730.48
GRAND TOTAL BUDGET				-94,730.48		-94,730.48

HARDIN COUNTY
 2015 BUDGET
 FUND : (15) LATERAL ROADS FUND

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
15-504-000	LATERAL ROAD #4 EXPENDITURES..					
15-504-100	EXPENDITURES.....					
15-504-107	MATERIALS LATERAL RD #4.....	74,374.12		18,175.78		18,175.78
TOTAL EXPENSES		74,374.12		18,175.78		18,175.78
FUND 15 REVENUE TOTAL						
FUND 15 EXPENSE TOTAL		74,374.12		18,175.78		18,175.78
FUND 15 EXCESS REVENUE OR (EXPENSES)		-74,374.12		-18,175.78		-18,175.78
GRAND TOTAL BUDGET		-74,374.12		-18,175.78		-18,175.78

HARDIN COUNTY
 2015 BUDGET
 FUND : (23) JUSTICE COURT TECHNOLOGY

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
23-400-000	JUSTICE CT TECH REVENUE.....					
23-400-100	JP 1 TECH REVENUE.....	659.62	831.36	901.00	774.42	801.00
23-400-101	JP 2 TECH REVENUE.....	1,490.11	1,423.64	1,557.00	1,016.00	1,557.00
23-400-102	JP 3 TECH REVENUE.....	1,693.67	1,970.96	2,377.00	1,133.29	2,377.00
23-400-103	JP 4 TECH REVENUE.....	1,476.82	1,474.58	1,430.00	988.23	1,430.00
23-400-104	JP 5 TECH REVENUE.....	3,652.30	1,953.56	1,829.00	1,423.64	1,829.00
23-400-105	JP 6 TECH REVENUE.....	957.22	1,191.71	1,167.00	500.87	1,167.00
23-400-109	TRANSFER IN GENERAL FUNDS.....	6,645.26	4,754.19	7,414.00	3,303.83	9,189.00
TOTAL REVENUE		16,575.00	13,600.00	16,575.00	9,140.28	18,350.00
FUND 23 REVENUE TOTAL		16,575.00	13,600.00	16,575.00	9,140.28	18,350.00
FUND 23 EXPENSE TOTAL						
FUND 23 EXCESS REVENUE OR (EXPENSES)		16,575.00	13,600.00	16,575.00	9,140.28	18,350.00
GRAND TOTAL BUDGET		16,575.00	13,600.00	16,575.00	9,140.28	18,350.00

HARDIN COUNTY
 2015 BUDGET
 FUND : (23) JUSTICE COURT TECHNOLOGY

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
23-500-000	JUSTICE CT TECH EXPENSES.....					
23-500-100	JUSTICE CT TECH EXPENSES.....	16,575.00	13,600.00	16,575.00	13,600.00	18,350.00
TOTAL EXPENSES		16,575.00	13,600.00	16,575.00	13,600.00	18,350.00
FUND 23 REVENUE TOTAL						
FUND 23 EXPENSE TOTAL		16,575.00	13,600.00	16,575.00	13,600.00	18,350.00
FUND 23 EXCESS REVENUE OR (EXPENSES)		-16,575.00	-13,600.00	-16,575.00	-13,600.00	-18,350.00
GRAND TOTAL BUDGET		-16,575.00	-13,600.00	-16,575.00	-13,600.00	-18,350.00

HARDIN COUNTY
 2015 BUDGET
 FUND : (164) COURT SECURITY FEES

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
164-400-000	COURT SECURITY FEES.....					
164-400-100	SEC.FEES-COUNTY CLERK.....	12,384.85	12,843.00	12,807.00	9,192.03	12,807.00
164-400-101	SEC. FEES-DISTRICT CLERK.....	5,948.18	5,335.95	5,402.00	2,952.95	5,402.00
164-400-102	TRANSFERRED FROM GENERAL.....	15,638.74	27,619.25	29,398.00	20,887.25	31,117.00
164-400-103	SECURITY FEES JP1.....	660.61	833.37	804.00	781.43	804.00
164-400-104	SECURITY FEES JP2.....	1,488.11	1,398.64	1,543.00	1,010.00	1,543.00
164-400-105	SECURITY FEES JP3.....	1,700.67	1,969.96	2,371.00	1,127.29	2,371.00
164-400-106	SECURITY FEES JP4.....	1,470.58	1,484.58	1,440.00	984.23	1,440.00
164-400-107	SECURITY FEES JP5.....	3,647.30	1,943.56	1,813.00	1,422.64	1,813.00
164-400-108	SECURITY FEES JP6.....	956.22	1,191.71	1,158.00	507.66	1,158.00
TOTAL REVENUE		43,895.26	54,620.02	56,736.00	38,865.48	58,455.00
FUND 164 REVENUE TOTAL		43,895.26	54,620.02	56,736.00	38,865.48	58,455.00
FUND 164 EXPENSE TOTAL						
FUND 164 EXCESS REVENUE OR (EXPENSES)		43,895.26	54,620.02	56,736.00	38,865.48	58,455.00
GRAND TOTAL BUDGET		43,895.26	54,620.02	56,736.00	38,865.48	58,455.00

HARDIN COUNTY
 2015 BUDGET
 FUND : (164) COURT SECURITY FEES

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	YTD 2014	PROPOSED BUDGET
164-500-000	COURT SECURITY FEES.....					
164-500-100	SEC. FEES-COUNTY CLERK.....					
164-500-101	SALARIES.....	36,296.00	40,875.48	38,501.00	30,948.60	39,656.00
164-500-102	FICA TAXES.....	2,776.54	3,065.43	2,944.00	2,332.26	3,033.00
164-500-103	RETIREMENT.....	4,673.75	5,514.98	5,436.00	4,368.48	5,675.00
164-500-104	HOSPITAL & LIFE INSURANCE.....					
164-500-105	WORKERS COMP INSURANCE.....	121.02	140.96	136.00	94.34	136.00
164-500-106	STATE UNEMPLOYMENT TAX.....	27.95	28.39	30.00	23.69	30.00
164-500-107	JP 1 - EXPENSES.....					
164-500-108	JP 2 - EXPENSES.....					
164-500-109	JP 3 - EXPENSES.....					
164-500-110	JP 4 - EXPENSES.....					
164-500-111	JP 5 - EXPENSES.....					
164-500-112	JP 6 - EXPENSES.....					
164-500-113	COURTHOUSE SECURITY.....					
164-500-304	HEALTH INSURANCE.....		4,708.68	9,070.00	6,790.56	9,306.00
164-500-305	DENTAL INSURANCE.....		261.48	575.00	434.14	575.00
164-500-306	LIFE INSURANCE.....		24.62	44.00	33.48	44.00
TOTAL EXPENSES		43,895.26	54,620.02	56,736.00	45,025.55	58,455.00
FUND 164 REVENUE TOTAL						
FUND 164 EXPENSE TOTAL		43,895.26	54,620.02	56,736.00	45,025.55	58,455.00
FUND 164 EXCESS REVENUE OR (EXPENSES)		-43,895.26	-54,620.02	-56,736.00	-45,025.55	-58,455.00
GRAND TOTAL BUDGET		-43,895.26	-54,620.02	-56,736.00	-45,025.55	-58,455.00

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	2014 HOURLY OR BI-WEEKLY WAGES	2014 ADOPTED BUDGET WAGES	2015-3% HOURLY OR BI-WEEKLY WAGES	2015 3% Proposed BUDGET WAGES
HARDIN COUNTY COMMISSIONERS' COURT				
County Judge	1,221.69	31,764.00	1,258.34	32,717.00
Commissioner - Pct. 1	2,410.92	62,684.00	2,483.25	64,564.00
+Car Allowance	\$1,135.00/Mo.	13,620.00	\$1,135.00/Mo.	13,620.00
Commissioner - Pct. 2	2,410.92	62,684.00	2,483.25	64,564.00
+Car Allowance	\$1,220.00/Mo.	14,640.00	\$1,220.00/Mo.	14,640.00
Commissioner - Pct. 3	2,410.92	62,684.00	2,483.25	64,564.00
+Car Allowance	\$1,220.00/Mo.	14,640.00	\$1,220.00/Mo.	14,640.00
Commissioner - Pct. 4	2,410.92	62,684.00	2,483.25	64,564.00
+Car Allowance	\$1,050.00/Mo.	12,600.00	\$1,050.00/Mo.	12,600.00
	-	338,000.00	-	346,473.00
ROAD AND BRIDGE - PCT. 1 (L. COOPER, JR.)				
Foreman	18.24	37,939.00	18.79	39,077.00
Heavy Equipment Operator	18.67	38,834.00	19.23	39,999.00
Heavy Equipment Operator	17.36	36,109.00	17.88	37,192.00
Heavy Equipment Operator	16.06	33,405.00	16.54	34,407.00
Heavy Equipment Operator	16.52	34,362.00	17.02	35,392.00
Secretary	13.58	28,246.00	13.99	29,094.00
Operator (700 hrs.)	11.38	7,966.00	11.72	8,205.00
	-	216,861.00	-	223,366.00
ROAD AND BRIDGE - PCT. 2 (C. KIRKENDALL)				
Foreman	21.16	44,013.00	21.79	45,333.00
Foreman	20.13	41,870.00	20.73	43,127.00
Heavy Equipment Operator	19.18	39,894.00	19.78	41,091.00
Heavy Equipment Operator	19.18	39,894.00	19.78	41,091.00
Heavy Equipment Operator	19.18	39,894.00	19.78	41,091.00
Heavy Equipment Operator	16.52	34,362.00	17.02	35,392.00
Light Equipment Operator	14.61	30,389.00	15.05	31,300.00
Light Equipment Operator	14.61	30,389.00	15.05	31,300.00
Light Equipment Operator	14.26	29,661.00	14.69	30,551.00
Light Equipment Operator	13.84	28,787.00	14.26	29,651.00
Secretary	16.13	33,550.00	16.61	34,557.00
Operator (700 hrs.)	11.38	7,966.00	11.72	8,205.00
	-	400,669.00	-	412,689.00

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	2014 HOURLY OR BI-WEEKLY WAGES	2014 ADOPTED BUDGET WAGES	2015-3% HOURLY OR BI-WEEKLY WAGES	2015 3% Proposed BUDGET WAGES
ROAD AND BRIDGE - PCT. 3 (K. PELT)				
Foreman	21.16	44,013.00	21.79	45,333.00
Heavy Equipment Operator	19.18	39,894.00	19.76	41,091.00
Heavy Equipment Operator	18.67	38,834.00	19.23	39,999.00
Light Equipment Operator	17.79	37,003.00	18.32	38,113.00
Light Equipment Operator	17.79	37,003.00	18.32	38,113.00
Light Equipment Operator	16.54	34,403.00	17.04	35,435.00
Light Equipment Operator	16.54	34,403.00	17.04	35,435.00
Light Equipment Operator	16.54	34,403.00	17.04	35,435.00
Secretary	14.61	30,389.00	15.05	31,300.00
Operator (1560 hrs.)	10.99	17,144.00	11.32	17,659.00
	-	347,489.00	-	357,913.00
ROAD AND BRIDGE - PCT. 4 (B. FRANKLIN)				
Foreman	21.16	44,013.00	21.79	45,333.00
Heavy Equipment Operator	17.80	37,024.00	18.33	38,135.00
Heavy Equipment Operator	18.23	37,918.00	18.78	39,056.00
Heavy Equipment Operator	16.94	35,235.00	17.45	36,292.00
Heavy Equipment Operator	16.94	35,235.00	17.45	36,292.00
Secretary	16.31	33,550.00	16.61	34,557.00
Operator (1560 hrs.)	10.99	17,144.00	11.32	17,659.00
	-	238,476.00	-	247,324.00
GENERAL SERVICES (E. SCARBOROUGH)				
Flood Plain Administrator	1,610.35	41,869.00	1,658.66	43,125.00
+Car Allowance	\$500.00/Mo.	6,000.00	\$500.00/Mo.	6,000.00
First Assistant	15.27	31,762.00	15.73	32,714.00
	-	79,631.00	-	81,839.00
PURCHASING (J. ELLIS)				
Purchasing Agent	1,423.96	37,023.00	1,466.68	38,134.00
Purchasing Assistant	15.27	31,762.00	15.73	32,714.00
Part-Time Clerk (32 Hrs./Wk.)	10.22	17,006.00	10.53	17,516.00
	-	85,791.00	-	88,364.00

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	2014 HOURLY OR BI-WEEKLY WAGES	2014 ADOPTED BUDGET WAGES	2015-3% HOURLY OR BI-WEEKLY WAGES	2015 3% Proposed BUDGET WAGES
JUVENILE DETENTION (M. KELLEY)				
Part Time JDO (9521 Hrs.)	14.17	134,913.00	14.60	138,960.00
Detention Superintendent	1,789.15	46,518.00	1,842.82	47,913.00
Assistant/Juvenile Detention Officer	16.83	35,006.00	17.33	36,057.00
Juvenile Detention Officer	11.36	23,629.00	11.70	24,338.00
Juvenile Detention Officer	11.36	23,629.00	11.70	24,338.00
Juvenile Detention Officer	11.36	23,629.00	11.70	24,338.00
Juvenile Detention Officer	11.36	23,629.00	11.70	24,338.00
Juvenile Detention Officer	11.36	23,629.00	11.70	24,338.00
Juvenile Detention Officer	11.36	23,629.00	11.70	24,338.00
Administrative Clerk	396.15	10,300.00	408.03	10,609.00
Community Service (8 Hrs./Mo.)	18.75	1,800.00	19.31	1,854.00
	-	370,311.00	-	381,421.00
356TH DISTRICT JUDGE (S. THOMAS)				
356th District Judge	384.62	10,000.00	396.16	10,000.00
+Juvenile Board	192.30	5,000.00	198.07	5,000.00
Bailiff	18.51	38,501.00	19.07	39,656.00
Court Coordinator	1,861.12	48,389.00	1,916.95	49,841.00
Court Reporter	2,985.46	77,622.00	3,075.02	79,951.00
Substitute Bailiff	17.97	6,000.00	-	-
	-	185,512.00	-	184,448.00
DISTRICT ATTORNEY (D. SHEFFIELD)				
Assistant District Attorney	3,656.19	95,061.00	3,765.88	97,913.00
Assistant District Attorney	3,076.54	91,177.00	3,186.22	94,363.00
ParaLegal Secretary	14.54	30,243.00	14.98	31,150.00
ParaLegal Secretary	15.73	32,718.00	16.20	33,700.00
Investigator	21.63	44,990.00	22.28	46,340.00
+Car Allowance	\$675.00/Mo.	8,100.00	\$675.00/Mo.	8,100.00
Investigator	25.79	53,643.00	26.56	55,252.00
+Car Allowance	\$675.00/Mo.	8,100.00	\$675.00/Mo.	8,100.00
	-	364,032.00	-	378,468.00
BUILDING MAINTENANCE (T. HUGHES)				
Maintenance Supervisor	17.78	36,982.00	18.31	38,092.00
Supervisor Assistant	15.27	31,762.00	15.73	32,714.00
Custodian	13.58	28,246.00	13.99	29,094.00
Custodian	11.35	23,608.00	11.69	24,316.00
Custodian	11.35	23,608.00	11.69	24,316.00
Part-Time (1,300 Hrs.)	11.00	14,300.00	11.33	14,729.00
Part-Time Custodian (300 Hrs.)	11.00	3,300.00	11.33	3,399.00
Part-Time Custodian (300 Hrs.)	11.00	3,300.00	11.33	3,399.00
	-	165,106.00	-	170,059.00

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	2014 HOURLY OR BI-WEEKLY WAGES	2014 ADOPTED BUDGET WAGES	2015-3% HOURLY OR BI-WEEKLY WAGES	2015 3% Proposed BUDGET WAGES
SERVICE OFFICER (W. SELL)				
Veterans' Officer	1,388.81	36,109.00	1,430.47	37,192.00
	-	36,109.00	-	37,192.00
PERSONNEL (R. STEWART)				
Human Resource Director	1,610.35	41,869.00	1,658.66	43,125.00
Clerk	12.52	26,042.00	12.90	26,823.00
	-	67,911.00	-	69,948.00
AUDITOR (A. Gore)				
County Auditor	3,212.00	83,512.00	3,308.36	86,017.00
First Assistant Auditor-Internal Audit	26.84	55,827.00	27.65	57,502.00
First Assistant Auditor-Grant Coordinator	17.47	36,338.00	17.99	37,428.00
Assistant Auditor	12.76	26,541.00	13.14	27,337.00
	-	202,218.00	-	208,284.00
TREASURER (S. OVERSTREET)				
Treasurer	2,520.62	65,536.00	2,596.24	67,502.00
First Assistant - Treasurer	16.54	34,403.00	17.04	35,435.00
Clerk	12.52	26,042.00	12.90	26,823.00
	-	125,981.00	-	129,760.00
EXTENSION AGENTS (J. SINGLETARY)				
Farm Agent	438.85	11,410.00	452.02	11,752.00
First Assistant-Farm Agent	15.27	31,762.00	15.73	32,714.00
	-	43,172.00	-	44,466.00
COUNTY CLERK (G. ALSTON)				
County Clerk	2,520.62	65,536.00	2,596.24	67,502.00
Chief Deputy County Clerk	15.73	32,718.00	16.20	33,700.00
Criminal Accounting Clerk	15.00	31,200.00	15.45	32,136.00
Documentation Coordinator	13.58	28,246.00	13.99	29,094.00
Deputy Clerk	12.52	26,042.00	12.90	26,823.00
Deputy Clerk	12.52	26,042.00	12.90	26,823.00
Deputy Clerk	12.52	26,042.00	12.90	26,823.00
	-	235,826.00	-	242,901.00

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	2014 HOURLY OR BI-WEEKLY WAGES	2014 ADOPTED BUDGET WAGES	2015-3% HOURLY OR BI-WEEKLY WAGES	2015 3% Proposed BUDGET WAGES
TAX ASSESSOR-COLLECTOR (S. STEPHENS)				
Tax Assessor-Collector	2,520.62	65,536.00	2,596.24	67,502.00
Admin. Chief Deputy-TAC	20.14	41,891.00	20.74	43,148.00
Admin. Asst. Chief Deputy - TAC	16.94	35,235.00	17.45	36,292.00
Deputy Clerk (Bookkeeping) - TAC	14.61	30,389.00	15.05	31,300.00
Deputy Clerk (Bookkeeping) - TAC	12.52	26,042.00	12.90	26,823.00
Deputy Clerk (Bookkeeping) - TAC	12.52	26,042.00	12.90	26,823.00
Deputy Clerk - TAC	13.23	27,518.00	13.63	28,344.00
Deputy Clerk - TAC	13.23	27,518.00	13.63	28,344.00
Deputy Clerk - TAC	13.23	27,518.00	13.63	28,344.00
Deputy Clerk - TAC	13.23	27,518.00	13.63	28,344.00
Deputy Clerk - TAC	13.23	27,518.00	13.63	28,344.00
Deputy Clerk - TAC	12.52	26,042.00	12.90	26,823.00
Deputy Clerk - TAC	12.52	26,042.00	12.90	26,823.00
Deputy Clerk - TAC	12.52	26,042.00	12.90	26,823.00
Deputy Clerk - TAC	12.52	26,042.00	12.90	26,823.00
Part time Clerk (20 Hrs./Wk.)	12.64	13,146.00	13.02	13,540.00
	-	480,039.00	-	494,440.00

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	2014 HOURLY OR BI-WEEKLY WAGES	2014 ADOPTED BUDGET WAGES	2015-3% HOURLY OR BI-WEEKLY WAGES	2015 3% Proposed BUDGET WAGES
SHERIFF (E. CAIN)				
Sheriff	3,384.81	88,005.00	3,486.35	90,645.00
Chief Deputy	2,346.54	61,010.00	2,408.96	62,633.00
Major-Admin./Patrol	2,323.46	60,410.00	2,385.88	62,033.00
Captain-Investigator	2,277.31	59,210.00	2,339.73	60,833.00
Sergeant-Patrol	2,196.54	57,110.00	2,258.96	58,733.00
Sergeant	2,137.96	55,587.00	2,198.65	57,165.00
Sergeant	2,126.42	55,287.00	2,198.65	57,165.00
Deputy	2,091.85	54,387.00	2,152.50	55,965.00
Sergeant	2,067.92	53,766.00	2,126.85	55,298.00
Deputy	2,033.31	52,866.00	2,092.23	54,398.00
Deputy	1,915.46	49,802.00	1,971.19	51,251.00
Sergeant	1,908.42	49,619.00	1,974.08	51,326.00
Sergeant	1,896.88	49,319.00	2,005.81	52,151.00
Deputy	1,873.81	48,719.00	1,982.73	51,551.00
Deputy	1,873.81	48,719.00	1,982.73	51,551.00
Deputy	1,862.27	48,419.00	1,916.38	49,826.00
Captain-Administrative	1,845.65	47,987.00	1,944.69	50,562.00
Sergeant	1,824.23	47,430.00	1,924.77	50,044.00
Deputy	1,804.58	46,919.00	1,858.73	48,327.00
Deputy	1,756.69	45,674.00	1,710.88	44,483.00
Deputy	1,756.69	45,674.00	1,858.73	48,327.00
Deputy	1,730.27	44,987.00	1,829.35	47,563.00
Deputy	1,661.04	43,187.00	1,710.88	44,483.00
Deputy	1,661.04	43,187.00	1,710.88	44,483.00
Deputy	1,661.04	43,187.00	1,710.88	44,483.00
Deputy	1,661.04	43,187.00	1,710.88	44,483.00
Office Manager	15.97	33,218.00	16.45	34,214.00
Evidence Clerk	15.45	32,136.00	15.91	33,100.00
Administrative Clerk II	13.38	27,830.00	13.78	28,665.00
Dispatcher	17.61	37,545.00	18.14	38,671.00
Dispatcher	17.61	37,545.00	18.14	38,671.00
Dispatcher	17.61	37,545.00	18.14	38,671.00
Dispatcher	17.61	37,545.00	18.14	38,671.00
(Dispatchers Work 36 hr./44 hr. weeks or 2080 Hrs./Yr.) calculations based on 2132 hrs./yr				
Dispatcher	18.80	39,104.00	19.36	40,277.00
Part-Time Dispatchers (2) (3745 Hrs. Maximum)	16.61	62,204.00	17.11	64,071.00
Cell Phone Allowances		11,100.00		11,100.00
	-	1,699,426.00	-	1,755,873.00
SHERIFF - NARCOTICS DIVISION				
Sergeant - Narcotics	1,961.62	51,002.00	2,072.04	53,873.00
Sergeant - Narcotics	1,961.62	51,002.00	2,072.04	53,873.00
Deputy - Narcotics	1,718.73	44,687.00	1,817.81	47,263.00
Cell Phone Allowances	-	2,400.00	-	2,400.00
	-	149,091.00	5,961.89	157,409.00

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	2014 HOURLY OR BI-WEEKLY WAGES	2014 ADOPTED BUDGET WAGES	2015-3% HOURLY OR BI-WEEKLY WAGES	2015 3% Proposed BUDGET WAGES
SHERIFF - ATPA OFFICER				
A. T. P. A. Grant (Funds 100% of Salaries Only)				
Grant Period is September Through August.	2,196.54	57,110.00	2,262.44	58,823.00
Cell Phone Allowance		1,200.00		1,200.00
		58,310.00		60,023.00
SHERIFF - JAIL OPERATIONS				
Jail Administrator	1,989.88	51,737.00	2,040.92	53,064.00
Corrections Officer	1,682.85	43,754.00	1,732.31	45,040.00
Corrections Officer	1,648.19	42,854.00	1,697.65	44,139.00
Corrections Officer	1,618.15	42,072.00	1,720.77	44,740.00
Sergeant	1,615.69	42,008.00	1,691.38	43,976.00
Corrections Officer	1,541.96	40,091.00	1,642.92	42,716.00
Corrections Officer	1,511.85	39,308.00	1,580.27	41,087.00
Corrections Officer	1,458.58	37,923.00	1,580.27	41,087.00
Corrections Officer	1,458.58	37,923.00	1,374.96	35,749.00
Corrections Officer	1,435.50	37,323.00	1,374.96	35,749.00
Corrections Officer	1,435.50	37,323.00	1,478.58	38,443.00
Corrections Officer	1,435.50	37,323.00	1,478.58	38,443.00
Corrections Officer	1,435.50	37,323.00	1,478.58	38,443.00
Corrections Officer	1,435.50	37,323.00	1,557.19	40,487.00
Corrections Officer	1,435.50	37,323.00	1,374.96	35,749.00
Corrections Officer	1,382.38	35,942.00	1,478.58	38,443.00
Corrections Officer	1,382.38	35,942.00	1,374.96	35,749.00
Corrections Officer	1,334.92	34,708.00	1,423.85	37,020.00
Corrections Officer	1,334.92	34,708.00	1,423.85	37,020.00
Corrections Officer	1,334.92	34,708.00	1,374.88	35,746.00
Corrections Officer	1,334.92	34,708.00	1,374.96	35,749.00
Corrections Officer	1,334.92	34,708.00	1,374.96	35,749.00
Corrections Officer	1,334.92	34,708.00	1,374.96	35,749.00
Corrections Officer	1,334.92	34,708.00	1,374.96	35,749.00
Corrections Officer	1,334.92	34,708.00	1,374.96	35,749.00
Corrections Officer	1,334.92	34,708.00	1,374.96	35,749.00
Jail Nurse	22.59	46,987.00	23.27	48,397.00
+Car and Cell Phone Allowances	\$75.00/Mo.	900.00	\$75.00/Mo.	900.00
Cell Phone Allowances		1,500.00		1,500.00
	-	1,037,866.00	-	1,070,878.00

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	2014 HOURLY OR BI-WEEKLY WAGES	2014 ADOPTED BUDGET WAGES	2015-3% HOURLY OR BI-WEEKLY WAGES	2015 3% Proposed BUDGET WAGES
DISTRICT CLERK (P. HARTT)				
District Clerk	2,520.62	65,536.00	2,596.24	67,502.00
Chief Deputy District Clerk	15.73	32,718.00	16.20	33,700.00
Deputy District Clerk	12.52	26,042.00	12.90	26,823.00
Deputy District Clerk	12.52	26,042.00	12.90	26,823.00
Deputy District Clerk	12.52	26,042.00	12.90	26,823.00
Deputy District Clerk	12.52	26,042.00	12.90	26,823.00
Deputy District Clerk	12.52	26,042.00	12.90	26,823.00
	-	228,464.00	-	235,317.00
COUNTY ATTORNEY (R. WALTON)				
County Attorney	2,520.62	65,536.00	2,596.24	67,502.00
Assistant County Attorney	3,076.54	79,990.00	3,168.84	82,390.00
Assistant County Attorney	2,949.46	76,686.00	3,037.94	78,987.00
Investigator	23.34	48,547.00	24.04	50,004.00
Office Manager	18.68	38,854.00	19.24	40,020.00
Victim Coordinator	14.61	30,389.00	15.05	31,300.00
Document Clerk	13.18	27,414.00	13.58	28,237.00
	-	367,416.00	-	378,440.00
JUSTICE OF THE PEACE #1 (C. INGRAM)				
Justice of the Peace #1	1,914.77	49,784.00	1,972.21	51,278.00
+Car Allowance	\$600.00/Mo.	7,200.00	\$600.00/Mo.	7,200.00
Court Clerk	13.17	27,394.00	13.57	28,215.00
Court Clerk Relief (200 hrs./Max.)	13.17	2,634.00	13.57	2,713.00
	-	87,012.00	-	89,406.00
JUSTICE OF THE PEACE #2 (K. SIMPSON)				
Justice of the Peace #2	1,914.77	49,784.00	1,972.21	51,278.00
+Car Allowance	\$600.00/Mo.	7,200.00	\$600.00/Mo.	7,200.00
Court Clerk	16.13	33,550.00	16.61	34,557.00
Court Clerk Relief (240 hrs./Max.)	13.17	3,161.00	13.57	3,256.00
	-	93,695.00	-	96,291.00
JUSTICE OF THE PEACE #3 (T. J. HALL)				
Justice of the Peace #3	1,914.77	49,784.00	1,972.21	51,278.00
+Car Allowance	\$600.00/Mo.	7,200.00	\$600.00/Mo.	7,200.00
Court Clerk	14.61	30,389.00	15.05	31,300.00
Court Clerk Relief (160 hrs./Max.)	12.64	2,022.00	13.02	2,083.00
	-	89,395.00	-	91,861.00

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	2014 HOURLY OR BI-WEEKLY WAGES	2014 ADOPTED BUDGET WAGES	2015-3% HOURLY OR BI-WEEKLY WAGES	2015 3% Proposed BUDGET WAGES
JUSTICE OF THE PEACE #4 (K. WALKER)				
Justice of the Peace #4	1,914.77	49,784.00	1,972.21	51,278.00
+Car Allowance	\$600.00/Mo.	7,200.00	\$600.00/Mo.	7,200.00
Court Clerk	13.17	27,394.00	13.57	28,215.00
Court Clerk Relief (240 hrs./Max.)	12.64	3,034.00	13.02	3,125.00
	-	87,412.00	-	89,818.00
JUSTICE OF THE PEACE #5 (B. CUMMINGS)				
Justice of the Peace #5	1,914.77	49,784.00	1,972.21	51,278.00
+Car Allowance	\$600.00/Mo.	7,200.00	\$600.00/Mo.	7,200.00
Court Clerk	14.61	30,389.00	15.05	31,300.00
Court Clerk	13.17	27,394.00	-	-
Court Clerk Relief (176 hrs./Max.)	-	114,767.00	13.57	2,388.00
	-	-	-	92,166.00
JUSTICE OF THE PEACE #6 (J. WERNER)				
Justice of the Peace #6	1,914.77	49,784.00	1,972.21	51,278.00
+Car Allowance	\$600.00/Mo.	7,200.00	\$600.00/Mo.	7,200.00
Court Clerk	14.26	29,661.00	14.69	30,551.00
Court Clerk Relief (280 hrs./Max.)	12.64	3,539.00	13.02	3,645.00
	-	90,184.00	-	92,674.00
COUNTY JUDGE (B. CARAWAY)				
County Judge	1,731.81	45,027.00	1,783.76	46,378.00
+Juvenile Board	192.30	5,000.00	192.30	5,000.00
+Car Allowance	\$630.00/Mo.	7,560.00	\$630.00/Mo.	7,560.00
Legal Assistant	18.67	38,834.00	19.23	39,999.00
Administrative Assistant	14.99	31,179.00	15.44	32,115.00
	-	127,600.00	-	131,052.00
88TH DISTRICT JUDGE (E. STOVER)				
88th District Judge	384.62	10,000.00	384.62	10,000.00
+Juvenile Board	192.30	5,000.00	192.30	5,000.00
Court Reporter	2,377.15	61,806.00	2,448.46	63,660.00
Court Coordinator	1,569.89	40,817.00	1,616.99	42,042.00
Substitute Bailiff	-	1,500.00	-	-
Bailiff - 88th District Court (Reimbursed by Court Security Fund)	-	-	-	-
Tyler County Currently Pays Monthly Directly to:				
Court Reporter - \$15,816 (Annual)				
Court Coordinator - \$7,572 (Annual)				
	-	119,123.00	-	120,702.00

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	2014 HOURLY OR BI-WEEKLY WAGES	2014 ADOPTED BUDGET WAGES	2015-3% HOURLY OR BI-WEEKLY WAGES	2015 3% Proposed BUDGET WAGES
INDIGENT CARE (L. DAVIS)				
Director	1,610.35	41,869.00	1,658.66	43,125.00
First Assistant/Case Worker	15.73	32,718.00	16.20	33,700.00
Clerk	12.92	26,874.00	13.31	27,680.00
	-	101,461.00	-	104,505.00
CONSTABLE #1 (L. COOPER)				
Constable	1,224.58	31,839.00	1,261.32	32,794.00
+Car Allowance	\$1,200.00/Mo.	14,400.00	\$1,200.00/Mo.	14,400.00
	-	46,239.00	-	47,194.00
CONSTABLE #2 (B. HAWTHORNE)				
Constable	1,224.58	31,839.00	1,261.32	32,794.00
+Car Allowance	\$1,200.00/Mo.	14,400.00	\$1,200.00/Mo.	14,400.00
	-	46,239.00	-	47,194.00
CONSTABLE #3 (D. W. OVERSTREET, JR.)				
Constable	1,224.58	31,839.00	1,261.32	32,794.00
+Car Allowance	\$1,200.00/Mo.	14,400.00	\$1,200.00/Mo.	14,400.00
	-	46,239.00	-	47,194.00
CONSTABLE #4 (M. AMES)				
Constable	1,224.58	31,839.00	1,261.32	32,794.00
+Car Allowance	\$1,200.00/Mo.	14,400.00	\$1,200.00/Mo.	9,600.00
	-	46,239.00	-	42,394.00
CONSTABLE #5 (G. SMITH)				
Constable	1,224.58	31,839.00	1,261.32	32,794.00
+Car Allowance	\$1,200.00/Mo.	14,400.00	\$1,200.00/Mo.	14,400.00
	-	46,239.00	-	47,194.00
CONSTABLE #6 (T. MOODY)				
Constable	1,224.58	31,839.00	1,261.32	32,794.00
+Car Allowance	\$1,200.00/Mo.	14,400.00	\$1,200.00/Mo.	14,400.00
	-	46,239.00	-	47,194.00
VETERAN'S PARK				
Park Maintenance	-	18,526.00	-	-
	-	18,526.00	-	-

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	2014 HOURLY OR BI-WEEKLY WAGES	2014 ADOPTED BUDGET WAGES	2015-3% HOURLY OR BI-WEEKLY WAGES	2015 3% Proposed BUDGET WAGES
COLLECTION IMPROVEMENTS PROGRAM				
Part Time Clerk (30 Hrs./Wk.)	10.61	16,552.00	10.93	17,048.00
	-	16,552.00	-	17,048.00
JURY FUND (FUND 60)				
Grand Jury Bailiff	539.31	14,022.00	-	-
	-	14,022.00	-	-
DISTRICT CLERK PRESERVATION FEES (FUND 06)				
Clerical (24Hrs./Wk.)	10.00	12,480.00	10.00	12,480.00
Clerical (24Hrs./Wk.)	10.00	12,480.00	10.00	12,480.00
Clerical (24Hrs./Wk.)	10.00	12,480.00	10.00	12,480.00
	-	37,440.00	-	37,440.00
CO. CLERK PRESERVATION FEES (FUND 07)				
Deputy Clerk	12.52	26,042.00	12.90	26,823.00
Deputy Clerk	12.52	26,042.00	12.90	26,823.00
	-	52,084.00	-	53,646.00
LAW LIBRARY (FUND 11)				
Librarian	82.62	2,148.00	85.10	2,213.00
	-	2,148.00	-	2,213.00
COUNTY ATTORNEY SUPPLEMENT (FUND 145)				
County Attorney	1,550.00	40,300.00	1,596.50	41,509.00
Salary Paid by State - Fringes by County	-	40,300.00	-	41,509.00
COUNTY JUDGE SUPPLEMENT (FUND 147)				
County Judge	576.92	15,000.00	576.92	15,000.00
Salary Paid by State - Fringes by County	-	15,000.00	-	15,000.00
COURT SECURITY FEES (FUND 164)				
Bailiff - 88th District Court	18.51	38,501.00	19.07	39,656.00
	-	38,501.00	-	39,656.00
JAIL COMMISSARY (FUND 184)				
Part Time Clerk (15 Hrs./Wk.)	10.57	8,245.00	10.89	8,492.00
	-	8,245.00	-	8,492.00

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	2014 HOURLY OR BI-WEEKLY WAGES	2014 ADOPTED BUDGET WAGES	2015-3% HOURLY OR BI-WEEKLY WAGES	2015 3% Proposed BUDGET WAGES
EMERGENCY MANAGEMENT SERVICES (FUND 495) (T. WIGLEY)				
Emergency Management Coordinator	1,423.96	37,023.00	1,466.68	38,134.00
+Car Allowance	\$840.00/Mo.	10,080.00	\$840.00/Mo.	10,080.00
Paid by Grant and Cash Match	-	47,103.00	-	48,214.00
HEALTH DEPARTMENT (DR. PASTOR)				
Doctor	1,293.04	33,619.00	1,331.83	34,628.00
Paid by Health Unit	-	33,619.00	-	34,628.00
Public Health Planner	26.27	54,642.00	27.06	56,281.00
Health Inspector	16.60	34,528.00	17.10	35,564.00
Paid by Grants and Cash Match	-	89,170.00	-	91,845.00
Nurse Administrator	25.75	53,560.00	26.52	55,167.00
Nurse	17.45	36,296.00	17.97	37,385.00
Nurse/Immunization Compliance	19.57	40,706.00	20.16	41,927.00
Medical Tech	14.62	30,410.00	15.06	31,322.00
Public Health Planner Assistant	12.52	26,042.00	12.90	26,823.00
PHEP Tech (30Hrs./Wk.)	21.30	33,228.00	21.94	45,633.00
Clerk	12.54	26,083.00	12.92	26,866.00
Paid by Grants and Cash Match	-	192,765.00	-	209,956.00
	-	315,554.00	-	336,429.00
W.I.C. & SPECIAL INITIATIVE (T. AKRIDGE)				
Director/Nurse	-	-	-	-
W.I.C. Administrator	19.37	40,290.00	19.95	41,496.00
Nurse/Breastfeeding Coordinator	20.63	42,910.00	21.25	44,198.00
Administrative Clerk	15.73	32,718.00	16.20	33,700.00
Clerk II	16.85	35,048.00	17.36	36,099.00
Nutritionist	14.00	29,120.00	14.42	29,994.00
Peer Counselor	14.85	30,888.00	15.30	31,815.00
Peer Counselor (Part Time)	12.00	24,960.00	12.36	25,709.00
	-	235,934.00	-	243,011.00