

HARDIN COUNTY PROPOSED BUDGET

FOR

FISCAL YEAR ENDING SEPTEMBER 30, 2023



CONNIE BECTON
COUNTY CLERK
HARDIN COUNTY, TEXAS
Connie Becton

HARDIN COUNTY, TEXAS



HARDIN COUNTY COMMISSIONERS COURT

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

PROPOSED COUNTY BUDGET REPORT FOR FISCAL YEAR ENDING SEPTEMBER 30, 2023

The Proposed Budget and Proposed Tax Rate were adopted during a Special Session of Commissioners Court on July 28, 2022.

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HARDIN COUNTY, TEXAS

FY2023 PROPOSED BUDGET

TAX REVENUE INCREASE STATEMENT:

The 2022-2023 Hardin County Proposed Budget will raise more revenue from property taxes than the 2021-2022 Budget by an amount of \$1,294,556.00 which is a 6.080% increase from the previous year's Budget.

The property tax revenue to be raised from new property added to the tax roll this year is \$434,573.00

<u>Record Vote on Proposed Tax Rate</u>	Budget Year <u>2022-23</u>
Wayne McDaniel-County Judge	For
L.W. Cooper, Jr.-Commissioner, Precinct No. 1	For
Chris Kirkendall-Commissioner, Precinct No. 2	For
Amanda Young-Commissioner, Precinct No. 3	For
Alvin Roberts-Commissioner, Precinct No. 4	For

<u>County Property Tax Rates</u>	Budget Year <u>2021-22</u>	Budget Year <u>2022-23</u>
(A) Property Tax Rate Adopted		
1. General Fund	\$ 0.447787	\$ 0.438818
2. Jury Fund	0.016307	0.014796
3. Road & Bridge-Special	0.083824	0.078899
4. Interest & Sinking Fund	<u>0.008859</u>	<u>0.008322</u>
	\$ 0.556777	\$ 0.540835
(B) No-New-Revenue (Effective) Tax Rate	\$ 0.535653	\$ 0.509266
(C) No-New-Revenue (Effective) Maintenance & Operations Tax Rate	\$ 0.528398	\$ 0.508226
(D) Voter-Approval (Rollback) Tax Rate	\$ 0.605569	\$ 0.584095
(E) Debt Rate	\$ 0.009886	\$ 0.009290
<u>Total Amount of County Debt Obligations</u>		
Certificates of Obligation (Jail Expansion)	\$ 570,000	\$ 290,000
Certificates of Obligation (Annex Building)	<u>\$ 920,000</u>	<u>\$ 885,000</u>
Total	\$ 1,490,000	\$ 1,175,000

Hardin County Proposed Tax Rate And Tax Revenue Calculation

October 1, 2022-September 30, 2023

Estimated Net Taxable Value (includes minerals)	4,279,115,136
Railroad Rolling Stock Values	17,487,533
Total Estimated Net Taxable Value	4,296,602,669

Of the \$4,296,602,669, \$80,352,201 is the New Property Taxable Value

Total Protested Taxable Value equals \$85,221,659 as of 7/22/22

	Consolidated	General Fund	Jury Fund	R&B Fund	Interest Sinking Fund
Prior Year Tax Rate	0.556777	0.447787	0.016307	0.083824	0.008859
Proposed Rate Change	(0.015942)	(0.008969)	(0.001511)	(0.004925)	(0.000537)
Proposed Tax Rate	0.540835	0.438818	0.014796	0.078899	0.008322
Estimated Base Tax Revenue	23,237,531.00	18,854,266.00	635,725.00	3,389,977.00	357,563.00
Estimated Frozen Tax Loss	(651,078.00)	(528,275.00)	(17,802.00)	(94,974.00)	(10,027.00)
Estimated Total Tax Revenue	22,586,453.00	18,325,991.00	617,923.00	3,295,003.00	347,536.00
Estimated Collection Percent	99.0%	99.0%	99.0%	99.0%	99.0%
Estimated Available Tax Revenue	22,360,589.00	18,142,731.00	611,744.00	3,262,053.00	344,061.00
Estimated Additional Revenue	4,004,966.00	1,701,300.00	123,500.00	2,175,366.00	4,800.00
Total Proposed Budget Revenue	26,365,555.00	19,844,031.00	735,244.00	5,437,419.00	348,861.00
Total Proposed Budget Revenue	26,365,555.00	19,844,031.00	735,244.00	5,437,419.00	348,861.00
Total Proposed Budget Expenditures	26,365,555.00	19,844,031.00	735,244.00	5,437,419.00	348,861.00
Budgeted Excess (Deficit) Revenue Over Budgeted Expenditures	-	-	-	-	-
Projected 2022-23 Beginning Fund Balance	8,282,543.31	7,235,315.00	91,329.05	924,898.26	31,001.00
Contingency Used to Balance 2022-23 Budget	-	-	-	-	-
Projected 2022-23 Ending Fund Balance	8,282,543.31	7,235,315.00	91,329.05	924,898.26	31,001.00

Prior Year Budget Comparison

Fiscal Year 2022 Budget	24,975,845.00	18,663,470.00	738,920.00	5,233,529.00	339,926.00
Total Budget Increase/(Decrease)	1,389,710.00	1,180,561.00	(3,676.00)	203,890.00	8,935.00
Percentage Increase/(Decrease)	5.564216%	6.32552%	-0.497483%	3.895842%	2.628513%

County Energy Transportation Reinvestment Zones (CETRZ)

Estimated Net Taxable Value-2022	1,600,362.00
Net Taxable Value-2015	931,410.00
Estimated Net Taxable Value Increase	668,952.00
Proposed Tax Rate	0.540835
Estimated Tax Revenue-CETRZ	3,618.00

Hardin County Tax Rate And Tax Revenue Calculation

October 1, 2021-September 30, 2022

Net Taxable Value (includes minerals)	3,901,289,018
Railroad Rolling Stock Values	17,416,537
Total Net Taxable Value	3,918,705,555

	Consolidated	General Fund	Jury Fund	R&B Fund	Interest Sinking Fund
Prior Year Tax Rate	0.580000	0.473910	0.014381	0.081493	0.010216
Adopted Rate Change	(0.023223)	(0.026123)	0.001926	0.002331	(0.001357)
Adopted Tax Rate	0.556777	0.447787	0.016307	0.083824	0.008859
Base Tax Revenue	21,818,451.00	17,547,454.00	639,023.00	3,284,816.00	347,158.00
Frozen Tax Loss	(526,554.00)	(423,876.00)	(15,270.00)	(78,983.00)	(8,425.00)
Total Tax Revenue	21,291,897.00	17,123,578.00	623,753.00	3,205,833.00	338,733.00
Collection Percent	99.0%	99.0%	99.0%	99.0%	99.0%
Available Tax Revenue	21,078,978.00	16,952,375.00	617,520.00	3,173,777.00	335,326.00
Additional Revenue	3,896,847.00	1,711,095.00	121,400.00	2,059,752.00	4,600.00
Total Budget Revenue	24,975,825.00	18,663,470.00	738,920.00	5,233,529.00	339,926.00
Total Budget Revenue	24,975,825.00	18,663,470.00	738,920.00	5,233,529.00	339,926.00
Total Budget Expenditures	24,975,825.00	18,663,470.00	738,920.00	5,233,529.00	339,926.00
Budgeted Excess (Deficit) Revenue Over Budgeted Expenditures	-	-	-	-	-
Actual Beginning Fund Balance	9,184,822.00	7,723,369.00	91,882.00	1,338,570.00	31,001.00
Contingency Used to Balance 2021-22 Budget	-	-	-	-	-
Grand Jury Bailiff Amendment	(552.95)		(552.95)		
IT Budget Amendment (Computer/Parts)	(18,810.00)	(18,810.00)			
Jail Maintenance & Repairs	(104,576.00)	(104,576.00)			
R&B Pct. 4 Building Maintenance/Repairs	(16,780.00)			(16,780.00)	
R&B Pct. 2 Equipment Note Payoff	(107,171.00)			(107,171.00)	
R&B Compensatory Time Payout	(9,605.00)			(9,605.00)	
R&B 2021-2022 Budget Amendments	(280,115.74)			(280,115.74)	
Reserved Fund Balance-Prepaid Expenses	(364,668.00)	(364,668.00)			
Projected 2021-22 Ending Fund Balance	8,282,543.31	7,235,315.00	91,329.05	924,898.26	31,001.00

Prior Year Budget Comparison

Fiscal Year 2021 Budget	24,111,689.00	17,944,965.00	704,439.00	5,121,393.00	340,892.00
Total Budget Increase/(Decrease)	864,156.00	718,505.00	34,481.00	112,136.00	(966.00)
Percentage Increase/(Decrease)	3.583971%	4.00394%	4.894817%	2.189561%	-0.283374%

County Energy Transportation Reinvestment Zones (CETRZ)

Net Taxable Value-2021	1,425,740.00
Net Taxable Value-2015	931,410.00
Net Taxable Value Increase	494,330.00
Adopted Tax Rate	0.556777
Tax Revenue-CETRZ	2,752.00

Hardin County Tax Rate And Tax Revenue Calculation

October 1, 2020-September 30, 2021

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

	Consolidated	General Fund	Jury Fund	R&B Fund	Interest Sinking Fund
Prior Year Tax Rate	0.580000	0.473910	0.014381	0.081493	0.010216
Adopted Rate Change	0.000000	(0.005098)	0.002648	0.002809	(0.000359)
Adopted Tax Rate	0.580000	0.468812	0.017029	0.084302	0.009857
Base Tax Revenue	20,717,734.00	16,746,073.00	608,280.00	3,011,287.00	352,094.00
Frozen Tax Loss	(488,015.00)	(407,444.00)	(12,730.00)	(59,359.00)	(8,482.00)
Total Tax Revenue	20,229,719.00	16,338,629.00	595,550.00	2,951,928.00	343,612.00
Collection Percent	99.29%	99.40%	98.55%	98.82%	99.59%
Actual Tax Revenue	20,086,129.00	16,239,813.00	586,936.00	2,917,165.00	342,215.00
Additional Revenue	4,687,378.00	2,379,244.00	108,697.00	2,191,168.00	8,269.00
Total Revenues	24,773,507.00	18,619,057.00	695,633.00	5,108,333.00	350,484.00
Actual Expenditures	23,488,630.00	16,734,866.00	661,471.00	5,751,601.00	340,692.00
Excess (Deficit) Revenue Over Actual Expenditures	1,284,877.00	1,884,191.00	34,162.00	(643,268.00)	9,792.00
Other Financing Sources (Uses)					
Capital Lease Proceeds	407,856.00	-	-	407,856.00	-
Transfers In	-	-	-	-	-
Transfers Out	(1,906,172.00)	(1,551,185.00)	-	(354,987.00)	-
Total Other Financing Sources (Uses)	(1,498,316.00)	(1,551,185.00)	-	52,869.00	-
Net Change in Fund Balances	(213,439.00)	333,006.00	34,162.00	(590,399.00)	9,792.00
Beginning Fund Balance	9,398,261.00	7,390,363.00	57,720.00	1,928,969.00	21,209.00
Prior Period Adjustments	-	-	-	-	-
Adjusted Beginning Fund Balance	9,398,261.00	7,390,363.00	57,720.00	1,928,969.00	21,209.00
Ending Fund Balance (Deficit)	9,184,822.00	7,723,369.00	91,882.00	1,338,570.00	31,001.00

Prior Year Budget Comparison

Fiscal Year 2020 Budget	23,482,409.00	17,469,082.00	588,133.00	5,088,503.00	336,691.00
Total Budget Increase/(Decrease)	629,280.00	475,883.00	116,306.00	32,890.00	4,201.00
Percentage Increase/(Decrease)	2.679793%	2.72414%	19.775459%	0.646359%	1.247732%

County Energy Transportation Reinvestment Zones (CETRZ)

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

Hardin County Tax Rate And Tax Revenue Calculation

October 1, 2019-September 30, 2020

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

	Consolidated	General Fund	Jury Fund	R&B Fund	Interest Sinking Fund
Prior Year Tax Rate	0.585000	0.472865	0.012895	0.088103	0.011137
Adopted Rate Change	(0.005000)	0.001045	0.001486	(0.006610)	(0.000921)
Adopted Tax Rate	0.580000	0.473910	0.014381	0.081493	0.010216
Base Tax Revenue	19,746,148.00	16,134,305.00	489,602.00	2,774,436.00	347,805.00
Frozen Tax Loss	(424,037.00)	(343,471.00)	(12,721.00)	(59,365.00)	(8,480.00)
Total Tax Revenue	19,322,096.00	15,790,834.00	476,870.00	2,715,067.00	339,325.00
Collection Percent	99.30%	99.26%	99.74%	99.37%	99.84%
Actual Tax Revenue	19,186,189.00	15,673,797.00	475,643.00	2,697,965.00	338,784.00
Additional Revenue	4,300,224.00	2,017,252.00	91,482.00	2,189,717.00	1,773.00
Total Revenues	23,486,413.00	17,691,049.00	567,125.00	4,887,682.00	340,557.00
Actual Expenditures	22,572,362.00	16,702,559.00	565,012.00	4,968,300.00	336,491.00
Excess (Deficit) Revenue Over Actual Expenditures	914,051.00	988,490.00	2,113.00	(80,618.00)	4,066.00
Transfers In	25,790.00	25,790.00	-	-	-
Transfers Out	(9,438.00)	(9,438.00)	-	-	-
Subtotal Net Transfers	16,352.00	16,352.00	-	-	-
Net Change in Fund Balances	930,403.00	1,004,842.00	2,113.00	(80,618.00)	4,066.00
Beginning Fund Balance	8,467,858.00	6,385,521.00	55,607.00	2,009,587.00	17,143.00
Prior Period Adjustments	-	-	-	-	-
Adjusted Beginning Fund Balance	8,467,858.00	6,385,521.00	55,607.00	2,009,587.00	17,143.00
Ending Fund Balance (Deficit)	9,398,261.00	7,390,363.00	57,720.00	1,928,969.00	21,209.00

County Energy Transportation Reinvestment Zones (CETRZ)

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

HARDIN COUNTY, TEXAS

FOURTEEN YEAR TAX RATE HISTORY

DESCRIPTION	Fiscal Year 09-10	Fiscal Year 10-11	Fiscal Year 11-12	Fiscal Year 12-13	Fiscal Year 13-14	Fiscal Year 14-15	Fiscal Year 15-16	Fiscal Year 16-17	Fiscal Year 17-18	Fiscal Year 18-19	Fiscal Year 19-20	Fiscal Year 20-21	Fiscal Year 21-22	Fiscal Year 22-23	Proposed
CONSTITUTIONAL FUNDS:															
General	0.443583	0.435875	0.422413	0.442096	0.444597	0.4566645	0.467432	0.471820	0.475443	0.472865	0.473910	0.468812	0.447787	0.438818	
Jury	0.011601	0.011076	0.015837	0.013171	0.013547	0.0166569	0.017894	0.017930	0.015299	0.012895	0.014381	0.017029	0.016307	0.014796	
Road & Bridge	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Constitutional Funds	0.455184	0.446951	0.438250	0.455267	0.458144	0.4733214	0.485326	0.489750	0.490742	0.485760	0.488291	0.485841	0.464094	0.453614	
REDEMPTION FUNDS:															
Courthouse & Jail Bonds	0.011541	0.012279	0.012325	0.011874	0.011258	0.0104390	0.010461	0.011614	0.011174	0.011137	0.010216	0.009857	0.008859	0.008322	
Total Redemption Funds	0.011541	0.012279	0.012325	0.011874	0.011258	0.0104390	0.010461	0.011614	0.011174	0.011137	0.010216	0.009857	0.008859	0.008322	
TOTAL CONSTITUTIONAL LEVY	0.466725	0.459230	0.450575	0.467141	0.469402	0.4837604	0.495787	0.501364	0.501916	0.496897	0.498507	0.495698	0.472953	0.461936	
OTHER:															
Special Road & Bridge	0.083275	0.090770	0.099425	0.082859	0.090598	0.0762396	0.080413	0.074836	0.074284	0.088103	0.081493	0.084302	0.083824	0.078899	
Total Other	0.083275	0.090770	0.099425	0.082859	0.090598	0.0762396	0.080413	0.074836	0.074284	0.088103	0.081493	0.084302	0.083824	0.078899	
TOTAL RATE ON COUNTY VALUES	0.550000	0.550000	0.550000	0.550000	0.560000	0.5600000	0.576200	0.576200	0.576200	0.585000	0.580000	0.580000	0.556777	0.540835	

**HARDIN COUNTY, TEXAS
FY2023 PROPOSED BUDGET REPORT**

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL	2022 ADOPTED	2023 PROPOSED
017-300-000	GENERAL R&B - REVENUE				
017-300-700	CAPITAL LEASE PROCEEDS	-	-	-	-
017-310-110	ADVALOREM TAX	2,658,671.34	2,917,165.11	3,173,777.00	3,262,053.00
017-310-111	ADVALOREM TAX-CETRZ	-	-	2,752.00	3,618.00
017-319-000	PENALTY & INTEREST ADVALOREM	39,293.81	53,935.59	42,000.00	48,248.00
017-320-000	LICENSE FEES	1,736,236.71	1,708,417.65	1,700,000.00	1,720,000.00
017-340-801	JP 1 TRAFFIC FINES	38,230.17	50,164.58	30,000.00	45,000.00
017-340-802	JP 2 TRAFFIC FINES	24,104.79	31,412.97	25,000.00	28,000.00
017-340-803	JP 3 TRAFFIC FINES	21,085.03	29,172.94	25,000.00	28,000.00
017-340-804	JP 4 TRAFFIC FINES	22,625.44	21,173.54	15,000.00	20,000.00
017-340-805	JP 5 TRAFFIC FINES	57,310.46	41,566.00	25,000.00	35,000.00
017-340-806	JP 6 TRAFFIC FINES	10,363.63	8,181.95	5,000.00	7,500.00
017-343-000	OVERWEIGHT AXLE FEES	70,215.31	48,401.82	40,000.00	50,000.00
017-350-100	COUNTY COURT FINES	166,712.45	134,885.80	100,000.00	130,000.00
017-350-101	DISTRICT COURT FINES	42,832.27	63,857.02	50,000.00	60,000.00
017-367-100	DONATIONS-R&B #1	-	-	-	-
017-390-010	TRANSFER FROM GENERAL	-	-	-	-
017-399-999	TOTAL REVENUE	\$4,887,681.41	\$5,108,334.97	\$5,233,529.00	\$5,437,419.00
017-620-000	GENERAL R&B				
017-620-101	SALARIES - ELECTED OFFICIALS	363,875.42	361,616.74	370,658.00	387,335.00
017-620-201	FICA TAXES	29,295.38	29,098.33	30,930.00	34,164.00
017-620-202	HEALTH INSURANCE	44,398.08	42,016.08	44,189.00	47,492.00
017-620-203	RETIREMENT	53,309.14	54,781.53	56,712.00	59,303.00
017-620-204	WORKERS COMP INSURANCE	1,067.10	994.46	997.00	273.00
017-620-207	DENTAL INSURANCE	2,256.72	2,178.56	2,212.00	2,218.00
017-620-208	LIFE INSURANCE	239.26	256.08	264.00	264.00
017-620-209	SUPPLEMENTAL DEATH	864.92	840.69	750.00	599.00
017-620-225	AUTO ALLOWANCE	33,600.00	33,600.00	33,600.00	59,200.00
017-620-437	SOFTWARE	20,000.00	20,000.00	-	-
017-620-445	RIGHT OF WAY	-	-	5,000.00	5,000.00
017-620-490	MISCELLANEOUS		-	-	-
017-620-594	SOFTWARE LICENSE/SUPPORT			20,000.00	20,000.00
017-620-648	AUTO NOTE PRINCIPAL			-	-
017-620-671	AUTO NOTE INTEREST			-	-
017-620-998	GENERAL R&B EXPENSES	\$548,906.02	\$545,382.47	\$565,312.00	\$615,848.00

**HARDIN COUNTY, TEXAS
FY2023 PROPOSED BUDGET REPORT**

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL	2022 ADOPTED	2023 PROPOSED
017-621-000	R&B 1				
017-621-105	SALARIES - CLERICAL	36,586.62	38,441.91	39,229.00	40,997.00
017-621-106	SALARIES - PRECINCT EMPLOYEES	267,943.26	264,928.24	269,071.00	281,175.00
017-621-107	SALARIES - TEMPORARY	7,109.72	9,761.44	9,450.00	10,976.00
017-621-201	FICA TAXES	23,253.01	23,355.64	24,312.00	25,492.00
017-621-202	HEALTH INSURANCE	71,099.56	70,265.36	77,331.00	83,111.00
017-621-203	RETIREMENT	45,059.37	46,148.97	47,174.00	49,330.00
017-621-204	WORKERS COMP INSURANCE	6,307.20	6,006.15	5,904.00	4,632.00
017-621-206	STATE UNEMPLOYMENT TAX	445.29	477.16	531.00	586.00
017-621-207	DENTAL INSURANCE	3,748.68	4,221.32	4,518.00	4,160.00
017-621-208	LIFE INSURANCE	461.16	450.18	462.00	462.00
017-621-209	SUPPLEMENTAL DEATH	731.40	707.57	626.00	499.00
017-621-310	OFFICE SUPPLIES	2,745.38	2,744.81	3,170.00	3,170.00
017-621-330	FUEL AND OIL	15,700.74	20,763.38	20,000.00	30,000.00
017-621-334	MATERIALS & SUPPLIES	172,371.25	131,644.00	196,560.00	200,000.00
017-621-338	SUPPLIES-DONATED FUNDS	460.00	-	-	-
017-621-340	UNIFORMS	3,070.23	1,928.84	3,130.00	3,130.00
017-621-341	IT EXPENSES	-	-	500.00	500.00
017-621-351	VEHICLE / EQUIPMENT EXPENSE	6,120.63	7,653.03	20,000.00	45,000.00
017-621-404	DRUG & ALCOHOL TESTS	325.00	315.00	300.00	300.00
017-621-420	TELEPHONE/WIRELESS	300.00	300.00	-	-
017-621-421	CABLE/INTERNET	795.61	693.16	1,000.00	1,000.00
017-621-423	WIRELESS SERVICES			300.00	300.00
017-621-426	TRAVEL AND TRAINING EXPENSE	1,422.85	600.00	2,000.00	2,000.00
017-621-440	UTILITIES	5,559.78	6,134.68	6,000.00	6,000.00
017-621-451	VEHICLE/EQUIP REPAIRS & MAINTENANCE	18,692.31	25,202.36	25,000.00	-
017-621-461	EQUIPMENT RENTALS	-	-	1,500.00	1,500.00
017-621-462	OFFICE EQUIPMENT RENTALS	-	-	500.00	500.00
017-621-480	BOND EXPENSE		177.50	-	-
017-621-486	CONTRACT LABOR	16,785.75	9,645.94	12,433.00	12,433.00
017-621-490	MISCELLANEOUS	(88.85)	-	500.00	500.00
017-621-570	EQUIPMENT PURCHASE	78,865.95	103,293.99	15,000.00	15,000.00
017-621-649	EQUIPMENT NOTES			26,553.00	27,167.00
017-621-670	EQUIPMENT NOTES INTEREST			1,887.00	1,272.00
017-621-998	R&B # 1 EXPENSES	\$785,871.90	\$775,860.63	\$814,941.00	\$851,192.00

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ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL	2022 ADOPTED	2023 PROPOSED
017-622-000	R&B 2				
017-622-105	SALARIES - CLERICAL	36,872.59	36,212.58	37,087.00	38,751.00
017-622-106	SALARIES - PRECINCT EMPLOYEES	455,474.76	462,730.99	447,995.00	466,964.00
017-622-107	SALARIES - TEMPORARY	11,036.00	1,236.00	3,838.00	4,814.00
017-622-108	SALARIES - PART-TIME	11,103.29	3,689.00	-	-
017-622-201	FICA TAXES	38,513.36	37,409.91	37,407.00	39,061.00
017-622-202	HEALTH INSURANCE	106,629.80	117,406.66	132,566.00	142,475.00
017-622-203	RETIREMENT	73,803.41	76,140.29	74,226.00	77,437.00
017-622-204	WORKERS COMP INSURANCE	10,657.00	9,884.32	9,450.00	7,364.00
017-622-206	STATE UNEMPLOYMENT TAX	732.79	766.29	818.00	900.00
017-622-207	DENTAL INSURANCE	3,851.76	4,649.12	5,154.00	5,169.00
017-622-208	LIFE INSURANCE	550.80	621.33	662.00	662.00
017-622-209	SUPPLEMENTAL DEATH	1,197.67	1,167.99	987.00	790.00
017-622-310	OFFICE SUPPLIES	2,245.59	2,476.25	3,500.00	3,500.00
017-622-330	FUEL AND OIL	48,292.85	70,247.94	55,500.00	67,500.00
017-622-334	MATERIALS & SUPPLIES	584,332.16	624,785.70	680,000.00	600,000.00
017-622-335	MATERIALS & SUPPLIES-CETRZ	-	2,737.00	2,752.00	3,618.00
017-622-340	UNIFORMS	5,386.60	5,347.24	5,500.00	5,500.00
017-622-341	IT EXPENSES	-	-	500.00	500.00
017-622-351	VEHICLE / EQUIPMENT EXPENSE	58,271.26	54,791.42	60,500.00	100,500.00
017-622-356	GRANT MATCH	-	9,100.00	-	-
017-622-404	DRUG & ALCOHOL TESTS	785.00	680.00	600.00	600.00
017-622-420	TELEPHONE/WIRELESS	1,553.30	1,448.67	-	-
017-622-421	CABLE/INTERNET	639.15	622.46	1,000.00	1,000.00
017-622-423	WIRELESS SERVICES			2,000.00	2,000.00
017-622-426	TRAVEL AND TRAINING EXPENSE	1,378.09	4,168.71	2,500.00	2,500.00
017-622-440	UTILITIES	6,434.20	8,883.11	6,800.00	6,800.00
017-622-451	VEHICLE/EQUIP REPAIRS & MAINTENANCE	27,021.51	81,464.01	40,000.00	-
017-622-461	EQUIPMENT RENTALS	9,017.42	950.00	4,000.00	4,000.00
017-622-462	OFFICE EQUIPMENT RENTALS	538.34	587.28	600.00	600.00
017-622-480	BOND EXPENSE				180.00
017-622-486	CONTRACT LABOR	700.00	1,167.00	2,000.00	2,000.00
017-622-490	MISCELLANEOUS	2,291.59	5,424.76	2,000.00	2,000.00
017-622-534	BUILDING		212,598.30	-	-
017-622-570	EQUIPMENT PURCHASE	141,989.99	-	20,000.00	100,000.00
017-622-649	EQUIPMENT NOTES	93,567.54	32,567.03	33,659.00	34,786.00
017-622-670	EQUIPMENT NOTES INTEREST	7,727.75	5,832.91	4,742.00	3,615.00
017-622-998	R&B # 2 EXPENSES	\$1,742,595.57	\$1,877,794.27	\$1,678,343.00	\$1,725,586.00

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ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL	2022 ADOPTED	2023 PROPOSED
017-623-000	R&B 3				
017-623-105	SALARIES - CLERICAL	36,618.04	36,212.58	37,087.00	38,751.00
017-623-106	SALARIES - PRECINCT EMPLOYEES	405,901.24	403,138.76	364,669.00	425,030.00
017-623-107	SALARIES - TEMPORARY	-	-	11,745.00	13,642.00
017-623-201	FICA TAXES	32,519.61	33,029.32	31,638.00	36,530.00
017-623-202	HEALTH INSURANCE	88,864.68	87,415.56	99,425.00	116,863.00
017-623-203	RETIREMENT	64,815.74	67,016.41	61,473.00	71,017.00
017-623-204	WORKERS COMP INSURANCE	8,892.78	8,572.53	7,945.00	6,914.00
017-623-206	STATE UNEMPLOYMENT TAX	634.41	672.48	688.00	838.00
017-623-207	DENTAL INSURANCE	4,105.98	3,917.00	3,958.00	4,617.00
017-623-208	LIFE INSURANCE	523.89	538.08	567.00	659.00
017-623-209	SUPPLEMENTAL DEATH	1,051.75	1,027.52	818.00	727.00
017-623-310	OFFICE SUPPLIES	3,188.28	1,560.04	3,000.00	3,000.00
017-623-330	FUEL AND OIL	34,302.34	48,588.21	50,000.00	65,000.00
017-623-334	MATERIALS & SUPPLIES	312,623.26	564,150.62	480,000.00	480,000.00
017-623-340	UNIFORMS	5,818.52	6,269.13	3,500.00	3,500.00
017-623-341	IT EXPENSES	-	-	500.00	500.00
017-623-351	VEHICLE / EQUIPMENT EXPENSE	35,383.52	37,858.56	46,866.00	61,866.00
017-623-356	GRANT MATCH	-	355,574.13	-	-
017-623-404	DRUG & ALCOHOL TESTS	485.00	620.00	250.00	500.00
017-623-420	TELEPHONE/WIRELESS	908.19	917.40	100.00	100.00
017-623-421	CABLE/INTERNET	455.88	455.88	-	-
017-623-423	WIRELESS SERVICES			1,900.00	1,900.00
017-623-426	TRAVEL AND TRAINING EXPENSE	-	2,049.11	1,500.00	1,500.00
017-623-440	UTILITIES	9,272.50	10,448.82	9,000.00	9,000.00
017-623-451	VEHICLE/EQUIP REPAIRS & MAINTENANCE	3,273.62	267.29	15,000.00	-
017-623-460	OFFICE RENT		2,800.00	4,800.00	4,800.00
017-623-461	EQUIPMENT RENTALS	-	-	-	-
017-623-480	BOND EXPENSE		177.50	-	-
017-623-486	CONTRACT LABOR	5,202.96	2,175.00	20,000.00	20,000.00
017-623-490	MISCELLANEOUS	-	-	-	-
017-623-570	EQUIPMENT PURCHASE	187,016.19	85,975.00	50,000.00	50,000.00
017-623-649	EQUIPMENT NOTES			48,837.00	49,541.00
017-623-670	EQUIPMENT NOTE INTEREST			4,497.00	3,792.00
017-623-998	R&B # 3 EXPENSES	\$1,241,858.38	\$1,761,426.93	\$1,359,763.00	\$1,470,587.00

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ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL	2022 ADOPTED	2023 PROPOSED
017-624-000	R&B 4				
017-624-105	SALARIES - CLERICAL	37,636.24	37,765.30	37,087.00	38,751.00
017-624-106	SALARIES - PRECINCT EMPLOYEES	204,752.14	223,751.91	241,073.00	201,032.00
017-624-107	SALARIES - TEMPORARY	-	-	9,800.00	10,976.00
017-624-201	FICA TAXES	19,189.72	20,361.92	22,033.00	19,185.00
017-624-202	HEALTH INSURANCE	60,942.48	61,698.96	66,283.00	59,365.00
017-624-203	RETIREMENT	37,223.87	41,212.29	42,561.00	36,715.00
017-624-204	WORKERS COMP INSURANCE	5,104.32	4,808.94	5,322.00	3,378.00
017-624-206	STATE UNEMPLOYMENT TAX	365.50	410.72	480.00	441.00
017-624-207	DENTAL INSURANCE	2,070.72	2,176.64	2,392.00	2,123.00
017-624-208	LIFE INSURANCE	320.82	316.44	317.00	251.00
017-624-209	SUPPLEMENTAL DEATH	604.18	629.70	565.00	371.00
017-624-310	OFFICE SUPPLIES	886.59	1,073.82	1,500.00	1,500.00
017-624-330	FUEL AND OIL	5,447.81	23,699.76	25,000.00	28,000.00
017-624-334	MATERIALS & SUPPLIES	222,443.08	311,101.25	170,661.00	180,000.00
017-624-340	UNIFORMS	2,758.27	3,597.65	3,000.00	3,000.00
017-624-341	IT EXPENSES	-	-	500.00	500.00
017-624-351	VEHICLE / EQUIPMENT EXPENSE	1,300.02	7,310.03	20,000.00	45,000.00
017-624-356	GRANT MATCH	-	4,650.73	-	-
017-624-404	DRUG & ALCOHOL TESTS	125.00	290.00	250.00	250.00
017-624-420	TELEPHONE/WIRELESS	850.57	1,036.19	400.00	400.00
017-624-421	CABLE/INTERNET	608.19	873.82	750.00	1,092.00
017-624-423	WIRELESS SERVICES			1,100.00	1,100.00
017-624-426	TRAVEL AND TRAINING EXPENSE	843.07	871.60	2,000.00	3,500.00
017-624-440	UTILITIES	5,096.23	5,841.04	5,500.00	5,500.00
017-624-450	BUILDING MAINT/REPAIRS			-	-
017-624-451	VEHICLE/EQUIP REPAIRS & MAINTENANCE	775.15	6,658.99	25,000.00	-
017-624-461	EQUIPMENT RENTALS	-	-	1,500.00	1,500.00
017-624-462	OFFICE EQUIPMENT RENTALS	724.50	775.92	1,000.00	1,000.00
017-624-480	BOND EXPENSE				180.00
017-624-486	CONTRACT LABOR	11,803.32	5,950.00	10,000.00	10,000.00
017-624-490	MISCELLANEOUS	5,504.60	4,200.83	3,000.00	3,000.00
017-624-570	EQUIPMENT PURCHASE	4,935.92	449.98	20,000.00	20,000.00
017-624-649	EQUIPMENT NOTES	14,755.49	15,112.04	91,008.00	91,008.00
017-624-670	EQUIPMENT NOTE INTEREST	2,000.03	1,643.48	5,088.00	5,088.00
017-624-998	R&B # 4 EXPENSES	\$649,067.83	\$788,269.95	\$815,170.00	\$774,206.00

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ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL	2022 ADOPTED	2023 PROPOSED
	TOTAL R&B REVENUES	\$4,887,681.41	\$5,108,334.97	\$5,233,529.00	\$5,437,419.00
017-999-999	TOTAL R&B EXPENDITURES	\$4,968,299.70	\$5,748,734.25	\$5,233,529.00	\$5,437,419.00

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ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL	2022 ADOPTED	2023 PROPOSED
010-300-000	REVENUE - GENERAL FUND				
010-300-700	CAPITAL LEASE PROCEEDS		-		
010-310-110	ADVALOREM TAX	15,451,053.63	16,239,813.10	16,952,375.00	18,142,731.00
010-310-112	FEES IN LIEU OF TAXES	166,630.27	166,011.00	165,000.00	165,000.00
010-320-100	MIXED BEVERAGE TAX	25,855.88	42,404.13	25,000.00	28,000.00
010-320-101	LIQUOR LICENSE PERMIT	1,915.00	1,480.00	2,000.00	2,000.00
010-320-102	PENALTY & INTEREST	222,743.07	301,330.50	230,000.00	237,000.00
010-320-103	TAX COLLECTOR FEE	67,524.25	147,915.94	70,000.00	75,000.00
010-320-104	SILSBEE CITY TAX COMMISSION	7,442.46	7,925.50	7,500.00	8,000.00
010-320-105	SISD TAX COMMISSION	62,457.62	66,298.78	65,000.00	67,000.00
010-320-106	KISD TAX COMMISSION	24,121.99	26,185.14	25,000.00	25,000.00
010-320-107	LISD TAX COMMISSION	64,416.11	74,357.45	70,000.00	75,000.00
010-320-108	W HARDIN CCISD TAX COMMISSION	13,252.40	14,438.15	14,000.00	15,000.00
010-320-110	INTEREST - TAC	6,423.18	15,113.44	1,500.00	5,000.00
010-320-111	HJISD COMMISSIONS	63,246.39	64,356.71	60,000.00	65,000.00
010-320-120	OCCUPANCY USE TAX	390.00	105.00	300.00	500.00
010-320-121	CREDITS & OVERPAYMENTS-TAX SALE	-	11,399.73	825.00	1,000.00
010-320-200	HEALTH UNIT PERMITS	23,175.00	30,627.08	20,000.00	30,000.00
010-320-201	HEALTH UNIT SHOTS - PPD	1,550.00	2,502.24	1,500.00	2,000.00
010-320-202	HEALTH UNIT SHOTS - FLU	550.00	140.00	1,000.00	1,000.00
010-320-203	HEALTH DEPT CERTIFICATION CLASSES	5,691.00	8,745.00	7,500.00	8,000.00
010-330-000	COUNTY % OF STATE FEES	29,480.63	28,165.24	30,000.00	29,000.00
010-333-490	PRIMARY ELECTION REVENUE			-	500.00
010-339-100	TOBACCO STATE PAYMENTS	14,869.06	12,430.19	13,500.00	12,000.00
010-340-110	BOND FORFEITURES - COUNTY CLERK	9,258.00	12,519.50	5,000.00	7,000.00
010-340-201	SHERIFF FEES	4,693.33	3,344.77	4,000.00	3,000.00
010-340-204	CRIME STOPPERS	-	-	500.00	500.00
010-340-300	COUNTY ATTORNEY FEES	-	-	100.00	100.00
010-340-401	COUNTY CLERK FEES	339,646.28	414,508.68	285,000.00	290,000.00
010-340-402	DWI VIDEO	15.00	-	200.00	100.00
010-340-403	COUNTY ARREST FEE	120.89	98.65	200.00	100.00
010-340-405	SHERIFFS FEE - COUNTY CLERK	19,386.68	23,896.17	15,000.00	18,000.00
010-340-406	CO JUDGES FEE (PROB & CIVIL)	1,626.00	1,968.00	1,500.00	1,500.00
010-340-407	PROBATE FEE JUDGES CONTINUED	950.00	1,180.00	1,000.00	1,000.00
010-340-409	COUNTY ATTORNEY FEES FROM CCLK	4,070.45	1,297.50	4,000.00	1,500.00
010-340-410	E-FILE FEES-COUNTY CLERK	-	-	-	-
010-340-411	RESEARCHTX-COUNTY CLERK	-	-	-	-
010-340-701	DISTRICT CLERK FEES	112,398.88	113,459.44	100,000.00	100,000.00
010-340-702	SHERIFFS FEE - DISTRICT CLERK	39,570.10	38,267.88	35,000.00	35,000.00
010-340-703	DIST CLK TRUST % INTEREST	632.72	216.73	600.00	500.00
010-340-706	E-FILE FEES-DISTRICT CLERK	-	-	-	-
010-340-707	RESEARCHTX-DISTRICT CLERK	-	-	-	-
010-340-901	CONSTABLE PCT#1 FEES	9,980.00	7,996.00	5,000.00	7,000.00
010-340-902	CONSTABLE PCT#2 FEES	9,128.00	8,905.00	8,000.00	9,000.00
010-340-903	CONSTABLE PCT#3 FEES	14,684.00	11,709.00	10,000.00	11,000.00
010-340-904	CONSTABLE PCT#4 FEES	4,866.00	5,676.00	4,000.00	5,000.00
010-340-905	CONSTABLE PCT#5 FEES	16,049.00	14,826.00	12,000.00	12,000.00
010-340-906	CONSTABLE PCT#6 FEES	2,894.00	3,280.00	2,500.00	3,000.00
010-341-801	J P #1 FEES	16,841.04	19,537.30	10,000.00	12,000.00
010-341-802	JP #1 TRAFFIC FEES	171.00	104.80	100.00	100.00
010-342-101	HOUSING JUVENILES	68,422.96	92,746.09	65,000.00	70,000.00
010-342-104	HOUSING OUT OF COUNTY INMATES	34,440.00	119,600.00	50,000.00	1,000.00
010-342-106	JAIL PHONE COMMISSION	18,196.32	23,899.63	20,000.00	20,000.00

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ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL	2022 ADOPTED	2023 PROPOSED
010-342-801	J P #2 FEES	8,500.90	12,624.14	9,000.00	10,000.00
010-342-802	JP #2 TRAFFIC FEES	132.64	39.00	100.00	100.00
010-343-100	PERMIT FEES-FLOOD PLAIN	113,739.87	120,004.32	96,120.00	100,000.00
010-343-518	PERMIT FEES-WASTE COLLECTION CENTER	8,211.00	11,111.00	10,000.00	10,000.00
010-343-801	J P #3 FEES	7,877.07	11,333.78	6,000.00	7,000.00
010-343-802	JP #3 TRAFFIC FEES	305.57	114.00	100.00	100.00
010-344-801	J P #4 FEES	5,955.76	7,731.36	4,000.00	5,000.00
010-344-802	JP #4 TRAFFIC FEES	60.00	24.00	100.00	100.00
010-345-801	J P #5 FEES	12,626.45	16,072.60	11,000.00	12,000.00
010-345-802	JP #5 TRAFFIC FEES	570.02	473.50	300.00	300.00
010-346-801	J P #6 FEES	2,682.09	2,937.07	1,500.00	2,000.00
010-346-802	JP #6 TRAFFIC FEES	36.00	18.00	100.00	100.00
010-349-410	TECHNOLOGY FEES	14,118.00	18,572.00	15,000.00	15,000.00
010-349-495	ACCOUNTING FEES			12,000.00	100.00
010-360-100	INTEREST EARNED	244,638.07	143,042.32	12,000.00	10,000.00
010-367-100	SOCCER LEAGUE DONATION	-	-	1,800.00	1,800.00
010-367-101	DONATIONS	-	-	-	-
010-367-101	DONATIONS - CH TREE LIGHTING	3,000.00	-	2,000.00	2,000.00
010-367-102	DONATION - VETERANS PARK PROJECT	-	-	-	-
010-367-103	DONATION - DISTRICT CLERK	-	-	-	-
010-367-104	DONATIONS-SHERIFF DEPT	300.00	-	-	-
010-370-100	RENT - SHOE SHINE	725.00	250.00	-	-
010-370-101	RENT - TAX ATTORNEY	24,000.00	24,000.00	24,000.00	24,000.00
010-370-102	RENT - CONCESSION STAND	280.00	-	1,200.00	3,000.00
010-370-103	RENT - BATSON SR CITIZENS BLDG		3,600.00	3,600.00	3,600.00
010-370-200	HANGAR LAND LEASE	1,587.70	-	2,100.00	-
010-370-210	LEASE RECEIPTS (FDO) & MISC	545.78	554.02	550.00	500.00
010-370-300	ROYALTIES	-	-	-	-
010-372-000	MISCELLANEOUS	233,397.11	53,048.50	25,000.00	25,000.00
010-372-100	MISCELLANEOUS REIMBURSEMENT	26,707.83	12,394.04	25,000.00	10,000.00
010-372-101	NSF CHECK FEES	75.00	-	100.00	100.00
010-372-403	MISCELLANEOUS-COUNTY CLERK	-	-	100.00	100.00
010-390-000	TRANSFERS	-	-	-	-
010-390-017	TRANSFERS	-	-	-	-
010-390-053	TRANSFERS FROM JURY FUND	-	-	-	-
010-390-440	TRANSFERS FROM F440-CDBG4332 A	3,388.24	-	-	-
010-390-441	TRANSFERS FROM F441-INFRASTRUCTURE	22,402.07	-	-	-
010-399-999	TOTAL REVENUE GENERAL FUND	\$17,716,690.76	\$18,618,725.11	\$18,663,470.00	\$19,844,031.00

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ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL	2022 ADOPTED	2023 PROPOSED
010-400-000	COUNTY JUDGE				
010-400-101	SALARIES - ELECTED OFFICIALS	58,832.30	58,364.35	59,679.00	62,139.00
010-400-103	SALARIES - ASSISTANTS	84,555.55	87,415.80	90,065.00	94,121.00
010-400-105	SALARIES - CLERICAL	-	-	-	-
010-400-107	SALARIES - TEMPORARY	-	1,568.00	-	-
010-400-110	COURT REPORTER	-	-	-	-
010-400-201	FICA TAXES	11,010.79	10,971.27	11,825.00	13,089.00
010-400-202	HEALTH INSURANCE	30,471.24	30,849.48	33,142.00	35,619.00
010-400-203	RETIREMENT	21,002.31	22,083.75	22,914.00	23,927.00
010-400-204	WORKERS COMP INSURANCE	328.59	331.37	325.00	308.00
010-400-206	STATE UNEMPLOYMENT TAX	121.15	133.76	150.00	165.00
010-400-207	DENTAL INSURANCE	1,554.20	1,543.00	1,566.00	1,571.00
010-400-208	LIFE INSURANCE	197.64	197.64	198.00	198.00
010-400-209	SUPPLEMENTAL DEATH	340.84	338.69	304.00	244.00
010-400-225	AUTO ALLOWANCE	4,800.00	4,800.00	4,800.00	14,800.00
010-400-310	OFFICE SUPPLIES	1,565.08	2,412.55	3,500.00	3,000.00
010-400-416	VISITING JUDGE	-	2,753.50	2,000.00	2,000.00
010-400-420	TELEPHONE	-	-	-	-
010-400-426	TRAVEL AND TRAINING EXPENSE	125.00	185.00	2,500.00	1,500.00
010-400-453	SOFTWARE	3,024.00	2,772.00	-	-
010-400-462	OFFICE EQUIPMENT RENTALS	-	2,387.95	2,000.00	2,000.00
010-400-463	EQUIPMENT/LEASE	2,260.60	-	-	-
010-400-480	BOND EXPENSE				180.00
010-400-490	MISCELLANEOUS	1,139.98	-	1,000.00	1,000.00
010-400-590	LAW BOOKS	-	-	100.00	-
010-400-998	COUNTY JUDGE EXPENSES	\$221,329.27	\$229,108.11	\$236,068.00	\$255,861.00

**HARDIN COUNTY, TEXAS
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ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL	2022 ADOPTED	2023 PROPOSED
010-401-000	COMMISSIONERS COURT				
010-401-107	ORGANIZATION PAYMENTS	-	-	500.00	500.00
010-401-117	FINANCIAL ADMINISTRATION	95,016.00	105,608.00	103,530.00	115,500.00
010-401-121	MHMR & LIFE RESOURCE	38,295.00	40,450.00	41,665.00	41,665.00
010-401-122	CRIME LAB-JEFFERSON COUNTY	-	-	500.00	500.00
010-401-123	BANKING SERVICES	(11,132.21)	24,717.03	35,000.00	38,000.00
010-401-135	PAUPER ATTORNEY	-	-	-	-
010-401-138	REDISTRICTING	7,500.00	-	30,000.00	30,000.00
010-401-141	VICTIM OF CRIME	-	-	2,500.00	1,000.00
010-401-146	DISPATCHERS	87,868.29	89,405.42	118,494.00	123,475.00
010-401-149	CAPITAL MURDER TRIALS	159,857.52	61,409.15	150,000.00	150,000.00
010-401-150	GARTH HOUSE	-	-	5,000.00	5,000.00
010-401-152	AUTOPSIES	104,000.00	114,300.00	100,000.00	120,000.00
010-401-202	HEALTH INSURANCE-COBRA ADMIN	1,911.73	2,140.68	2,010.00	2,000.00
010-401-206	UNEMPLOYMENT INSURANCE	(8,065.99)	-	10,000.00	10,000.00
010-401-227	RETIRES-COLA	276,125.00	-	-	-
010-401-272	AUTO THEFT PA GRANT	27,099.43	31,858.85	32,722.00	35,500.00
010-401-276	CRIME VICTIMS MATCHING	1,329.41	2,604.00	2,605.00	2,605.00
010-401-277	LOCAL MATCH-ON-SITE SEWER	-	13,750.00	-	-
010-401-278	LOCAL MATCH-HURRICANE SAFE ROOM	-	12,288.50	-	177,910.00
010-401-279	EMERGENCY MANAGEMENT PLANNING	135,248.58	175,506.78	145,000.00	-
010-401-280	CO. ATTORNEY SUPPLEMENT MATCH	12,826.10	8,842.69	13,970.00	13,115.00
010-401-285	CO. JUDGE SUPPLEMENT MATCH	5,641.45	5,691.70	5,840.00	5,830.00
010-401-290	ASST PROSECUTOR LONGEVITY PAY	3,284.71	3,161.46	3,500.00	3,500.00
010-401-295	D.A. VAWA MATCHING	43,754.60	48,011.00	50,466.00	55,020.00
010-401-304	HEALTH INSURANCE-RETIRES	58,118.35	52,075.57	80,000.00	75,000.00
010-401-310	DONATIONS-CH TREE LIGHTING	3,127.93	700.00	5,000.00	5,000.00
010-401-311	LIBRARY CONTRACT - KOUNTZE	6,500.00	6,500.00	6,500.00	6,500.00
010-401-312	LIBRARY CONTRACT - SOUR LAKE	7,000.00	7,000.00	7,000.00	7,000.00
010-401-313	LIBRARY CONTRACT - SILSBEE	9,500.00	9,500.00	9,500.00	9,500.00
010-401-314	LIBRARY CONTRACT - LUMBERTON	9,500.00	9,500.00	9,500.00	9,500.00
010-401-315	LIBRARY CONTRACT - WILDWOOD	1,500.00	1,500.00	1,500.00	1,500.00
010-401-322	ORG PAYMENT - SETRPC	15,570.81	15,570.81	15,600.00	15,600.00
010-401-324	ORG PAYMENT - LOWER NECHES	2,000.00	2,000.00	2,000.00	2,000.00
010-401-331	FOSTER CARE - HOLIDAY PRESENTS	1,800.00	1,800.00	1,800.00	1,800.00
010-401-332	FOSTER CARE - CLOTHING	3,700.00	3,700.00	3,700.00	3,700.00
010-401-339	PAUPER EXPENSES	64,926.00	64,119.00	90,000.00	80,000.00
010-401-342	FIRE CONTRACT - VOTAW	-	-	-	-
010-401-343	FIRE CONTRACT - WOODPECKER FIRE	1,000.00	1,000.00	1,000.00	1,000.00
010-401-390	DUES & SUBSCRIPTIONS				17,414.00
010-401-390	TRANSFER TO TECHNOLOGY FUND	9,438.01	11,810.88	-	-
010-401-400	PROFESSIONAL FEES	-	-	-	-
010-401-402	APPRAISAL DISTRICT	459,136.68	491,517.36	521,731.00	550,277.00
010-401-408	LEGISLATIVE & ADMINISTRATIVE ACTIVITIES	-	-	-	-
010-401-411	GRANT ADMINISTRATIVE EXPENSES	-	-	100,000.00	100,000.00
010-401-420	TELEPHONE EXPENSE	19,416.16	22,611.67	35,000.00	30,000.00
010-401-421	INTERNET SERVICE	15,006.68	16,926.06	20,000.00	20,000.00
010-401-424	REGIONAL RADIO SYSTEM	101,312.99	103,912.32	100,000.00	100,000.00
010-401-426	DUES & SUBSCRIPTIONS	11,634.28	10,764.48	17,414.00	-
010-401-430	LEGAL NOTICES	-	-	-	-
010-401-433	BIDDING & NOTICES			3,500.00	3,750.00
010-401-453	CASE MANAGEMENT SOFTWARE-COURT	117,750.00	25,400.00	-	-
010-401-482	INSURANCE-GEN,LAW,LIAB,PROP	249,618.00	272,084.00	288,000.00	333,657.00
010-401-483	INS. DEDUCTIBLES/CLAIMS/LEGAL	1,389.00	6,545.40	25,000.00	50,000.00

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ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL	2022 ADOPTED	2023 PROPOSED
010-401-490	MISCELLANEOUS	19,435.05	19,124.56	34,831.00	40,000.00
010-401-499	COURTHOUSE ANNEX	-	-	-	-
010-401-500	LAND PURCHASE	-	-	-	-
010-401-594	SOFTWARE LICENSE/SUPPORT			5,169.00	5,919.00
010-401-595	CASE MANAGEMENT SOFTWARE			60,000.00	50,000.00
010-401-649	PHONE/NETWORK SYSTEM PRINCIPAL	47,167.11	48,306.84	49,475.00	4,180.00
010-401-670	PHONE/NETWORK SYSTEM INTEREST	3,049.65	1,909.92	743.00	10.00
010-401-800	CONTINGENCY - GENERAL	18,984.45	228,315.30	187,100.00	250,000.00
010-401-998	COMMISSIONERS COURT EXPENSES	\$2,238,140.77	\$2,173,939.43	\$2,534,365.00	\$2,704,427.00

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ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL	2022 ADOPTED	2023 PROPOSED
010-403-000	COUNTY CLERK				
010-403-101	SALARIES - ELECTED OFFICIALS	78,235.14	77,749.51	79,693.00	83,279.00
010-403-103	SALARIES - ASSISTANTS	42,150.72	43,120.08	44,200.00	39,458.00
010-403-105	SALARIES - CLERICAL	157,660.97	157,730.28	162,802.00	177,156.00
010-403-201	FICA TAXES	20,838.94	20,679.06	21,936.00	22,945.00
010-403-202	HEALTH INSURANCE	67,700.84	69,424.38	77,331.00	71,238.00
010-403-203	RETIREMENT	40,736.14	42,206.02	43,869.00	45,919.00
010-403-204	WORKERS COMP INSURANCE	618.76	608.85	603.00	540.00
010-403-206	STATE UNEMPLOYMENT TAX	289.12	303.97	348.00	384.00
010-403-207	DENTAL INSURANCE	2,986.68	2,834.92	3,038.00	2,770.00
010-403-208	LIFE INSURANCE	389.72	404.49	421.00	396.00
010-403-209	SUPPLEMENTAL DEATH	660.99	647.45	584.00	466.00
010-403-310	OFFICE SUPPLIES	4,572.08	7,458.73	8,000.00	8,000.00
010-403-420	TELEPHONE	-	-	-	-
010-403-421	INTERNET SERVICES	1,528.05	1,537.20	1,500.00	1,500.00
010-403-426	TRAVEL AND TRAINING EXPENSE	295.00	2,126.04	4,000.00	4,000.00
010-403-435	PRINTING	2,300.00	3,472.25	5,000.00	4,000.00
010-403-436	BOOK REPAIR	-	-	-	-
010-403-437	MICROFILMING	-	-	-	-
010-403-462	COPIER RENTALS	4,180.32	-	-	-
010-403-462	OFFICE EQUIPMENT RENTALS	-	5,082.90	5,300.00	5,000.00
010-403-480	BOND EXPENSE				315.00
010-403-490	MISCELLANEOUS	1,491.88	1,131.49	2,500.00	2,000.00
010-403-491	E-FILE EXPENDITURES	-	-	-	-
010-403-570	EQUIPMENT EXPENSE	779.94	-	1,500.00	1,500.00
010-403-590	LAW BOOKS	452.00	258.17	400.00	400.00
010-403-998	COUNTY CLERK EXPENSES	\$427,867.29	\$436,775.79	\$463,025.00	\$471,266.00

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ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL	2022 ADOPTED	2023 PROPOSED
010-405-000	VETERANS SERVICES				
010-405-102	SALARIES - APPOINTED	-	-	-	-
010-405-108	SALARIES - PART-TIME	19,135.26	22,633.38	30,023.00	31,377.00
010-405-201	FICA TAXES	1,463.85	1,731.46	2,297.00	2,401.00
010-405-203	RETIREMENT	2,799.58	3,430.75	4,594.00	4,805.00
010-405-204	WORKERS COMP INSURANCE	41.76	48.84	64.00	57.00
010-405-206	STATE UNEMPLOYMENT TAX	26.94	33.91	51.00	55.00
010-405-207	DENTAL INSURANCE	-	-	-	-
010-405-208	LIFE INSURANCE	-	-	-	-
010-405-209	SUPPLEMENTAL DEATH	45.41	52.55	61.00	50.00
010-405-310	OFFICE SUPPLIES	881.62	207.98	543.00	500.00
010-405-420	TELEPHONE	-	-	-	-
010-405-425	MILEAGE REIMBURSEMENT	-	-	500.00	-
010-405-426	TRAVEL AND TRAINING EXPENSE	-	-	500.00	500.00
010-405-462	OFFICE EQUIPMENT RENTALS		657.00	657.00	657.00
010-405-490	MISCELLANEOUS	-	-	100.00	500.00
010-405-998	VETERANS SERVICES EXPENSES	\$24,394.42	\$28,795.87	\$39,390.00	\$40,902.00

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ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL	2022 ADOPTED	2023 PROPOSED
010-409-000	FLOODPLAIN ADMINISTRATION				
010-409-102	SALARIES - APPOINTED	54,067.35	48,490.72	48,925.00	51,127.00
010-409-103	SALARIES - ASSISTANTS	-	-	-	-
010-409-105	SALARIES - CLERICAL	32,436.48	32,230.08	33,031.00	34,778.00
010-409-201	FICA TAXES	6,114.36	5,982.38	6,270.00	6,573.00
010-409-202	HEALTH INSURANCE	20,314.16	17,991.18	22,095.00	23,746.00
010-409-203	RETIREMENT	12,671.14	12,222.04	12,540.00	13,154.00
010-409-204	WORKERS COMP INSURANCE	186.14	168.38	163.00	145.00
010-409-206	STATE UNEMPLOYMENT TAX	125.55	123.28	137.00	151.00
010-409-207	DENTAL INSURANCE	913.92	567.00	551.00	552.00
010-409-208	LIFE INSURANCE	131.76	115.29	132.00	132.00
010-409-209	SUPPLEMENTAL DEATH	205.62	187.69	166.00	134.00
010-409-225	AUTO ALLOWANCE	-	-	-	-
010-409-226	WIRELESS PHONE ALLOWANCE	600.00	150.00	-	-
010-409-310	OFFICE SUPPLIES	1,663.20	787.37	1,100.00	800.00
010-409-330	FUEL AND OIL	745.09	260.40	1,000.00	-
010-409-400	PROFESSIONAL FEES	13,908.21	16,856.25	16,000.00	16,000.00
010-409-420	TELEPHONE	-	-	-	-
010-409-426	TRAVEL AND TRAINING EXPENSE	300.00	-	1,500.00	1,000.00
010-409-437	SOFTWARE	5,000.00	5,000.00	-	-
010-409-454	AUTO MAINTENANCE/REPAIR	594.67	393.10	500.00	-
010-409-462	OFFICE EQUIPMENT RENTALS	-	1,865.23	2,000.00	2,000.00
010-409-490	MISCELLANEOUS	-	-	500.00	200.00
010-409-570	EQUIPMENT PURCHASE	1,567.41	-	-	-
010-409-594	SOFTWARE LICENSE/SUPPORT			6,000.00	5,000.00
010-409-649	AUTO NOTE PRINCIPAL	4,907.23	5,113.93	-	-
010-409-670	AUTO NOTE INTEREST	339.93	133.23	-	-
010-409-998	FLOODPLAIN ADMIN EXPENSES	\$156,792.22	\$148,637.55	\$152,610.00	\$155,492.00

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ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL	2022 ADOPTED	2023 PROPOSED
010-410-000	TECHNOLOGY				
010-410-102	SALARIES - APPOINTED	19,695.55	19,573.30	20,063.00	20,966.00
010-410-103	SALARIES - ASSISTANTS	53,632.00	53,299.44	54,642.00	57,096.00
010-410-201	FICA TAXES	5,463.63	5,527.78	5,716.00	5,972.00
010-410-202	HEALTH INSURANCE	10,157.08	10,283.16	11,048.00	11,873.00
010-410-203	RETIREMENT	10,742.80	11,039.50	11,431.00	11,953.00
010-410-204	WORKERS COMP INSURANCE	163.14	162.47	157.00	141.00
010-410-206	STATE UNEMPLOYMENT TAX	105.62	111.68	125.00	138.00
010-410-207	DENTAL INSURANCE	366.32	271.88	276.00	276.00
010-410-208	LIFE INSURANCE	39.60	39.60	40.00	40.00
010-410-209	SUPPLEMENTAL DEATH	174.30	169.28	151.00	122.00
010-410-226	WIRELESS PHONE ALLOWANCE	-	-	-	-
010-410-310	OFFICE SUPPLIES	407.68	44.93	800.00	800.00
010-410-426	TRAVEL AND TRAINING EXPENSE	-	-	1,000.00	1,000.00
010-410-453	CONTRACTED SERVICES	30,196.30	35,104.57	32,000.00	32,000.00
010-410-463	COMPUTERS/PARTS	38,753.12	28,747.67	50,000.00	50,000.00
010-410-490	MISCELLANEOUS	10.21	116.31	500.00	500.00
010-410-998	TECHNOLOGY EXPENSES	\$169,907.35	\$164,491.57	\$187,949.00	\$192,877.00

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ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL	2022 ADOPTED	2023 PROPOSED
010-411-000	EMERGENCY MANAGEMENT				
010-411-102	SALARIES - APPOINTED				57,538.00
010-411-201	FICA TAXES				4,402.00
010-411-202	HEALTH INSURANCE				11,873.00
010-411-203	RETIREMENT				8,810.00
010-411-204	WORKERS COMP INSURANCE				265.00
010-411-206	STATE UNEMPLOYMENT TAX				101.00
010-411-207	DENTAL INSURANCE				648.00
010-411-208	LIFE INSURANCE				66.00
010-411-209	SUPPLEMENTAL DEATH				89.00
010-411-310	OFFICE SUPPLIES				2,800.00
010-411-330	FUEL AND OIL				2,000.00
010-411-390	DUES & SUBSCRIPTIONS				750.00
010-411-400	PROFESSIONAL FEES				-
010-411-421	CABLE/INTERNET				350.00
010-411-423	WIRELESS SERVICES				1,400.00
010-411-426	TRAVEL AND TRAINING EXPENSE				1,500.00
010-411-454	AUTO MAINTENANCE/REPAIR				1,000.00
010-411-462	OFFICE EQUIPMENT RENTALS				1,800.00
010-411-490	MISCELLANEOUS				1,000.00
010-411-572	COMPUTER/OFFICE EQUIPMENT				-
010-411-649	AUTO NOTE PRINCIPAL				12,000.00
010-411-670	AUTO NOTE INTEREST				-
010-411-998	EMERGENCY MANAGEMENT EXPENSES	-	-	-	\$108,392.00

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ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL	2022 ADOPTED	2023 PROPOSED
010-435-000	356TH DISTRICT JUDGE				
010-435-101	SALARIES-DIST JUDGE SUPPLEMENT	18,000.06	18,000.06	18,000.00	18,000.00
010-435-105	SALARIES - COURT COORDINATOR	57,851.50	60,358.14	53,560.00	55,971.00
010-435-110	SALARIES - COURT REPORTER	91,037.10	84,884.60	92,734.00	96,907.00
010-435-111	SUB. COURT REPORTER/BAILIFF	4,004.35	800.00	7,000.00	7,000.00
010-435-130	SALARIES - BAILIFF	-	-	-	-
010-435-201	FICA TAXES	10,358.12	10,151.10	11,193.00	11,696.00
010-435-202	HEALTH INSURANCE	20,314.16	19,707.94	22,095.00	23,746.00
010-435-203	RETIREMENT	24,448.86	24,714.55	25,140.00	26,165.00
010-435-204	WORKERS COMP INSURANCE	330.29	322.58	308.00	276.00
010-435-206	STATE UNEMPLOYMENT TAX	214.20	223.29	243.00	267.00
010-435-207	DENTAL INSURANCE	1,554.20	1,520.36	1,566.00	1,571.00
010-435-208	LIFE INSURANCE	157.44	182.10	198.00	198.00
010-435-209	SUPPLEMENTAL DEATH	396.83	379.48	335.00	267.00
010-435-310	OFFICE SUPPLIES	889.87	1,748.86	2,500.00	2,500.00
010-435-334	COURT REPORTER SUPPLIES	724.00	1,022.00	1,500.00	1,500.00
010-435-390	DUES & SUBSCRIPTIONS				1,000.00
010-435-418	GRAND JURY BAILIFF			3,000.00	3,000.00
010-435-420	TELEPHONE	-	-	-	-
010-435-426	TRAVEL AND TRAINING EXPENSE	150.00	1,146.38	3,000.00	3,000.00
010-435-427	DUES & SUBSCRIPTIONS	444.76	365.00	1,000.00	-
010-435-462	EQUIPMENT EXPENSE/LEASE	2,459.88	-	-	-
010-435-462	OFFICE EQUIPMENT RENTALS	-	2,459.88	5,000.00	5,000.00
010-435-483	LIABILITY INSURANCE	1,168.65	974.23	1,500.00	1,500.00
010-435-490	MISCELLANEOUS	1,299.73	747.56	2,000.00	2,000.00
010-435-590	LAW BOOKS	387.00	368.17	1,700.00	1,700.00
010-435-998	356TH DISTRICT JUDGE EXPENSES	\$236,191.00	\$230,076.28	\$253,572.00	\$263,264.00

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ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL	2022 ADOPTED	2023 PROPOSED
010-436-000	88TH DISTRICT JUDGE				
010-436-101	SALARIES-DIST JUDGE SUPPLEMENT	18,000.06	18,000.06	18,000.00	18,000.00
010-436-105	SALARIES - COURT COORDINATOR	50,279.50	49,920.47	51,358.00	48,399.00
010-436-107	SALARIES - TEMPORARY	216.00	472.50	1,080.00	1,129.00
010-436-110	SALARIES - COURT REPORTER	73,231.26	72,666.05	74,928.00	79,101.00
010-436-111	SUB. COURT REPORTER/BAILIFF	2,700.00	4,800.00	7,000.00	7,000.00
010-436-130	SALARIES - BAILIFF	22,917.60	-	-	-
010-436-201	FICA TAXES	11,087.31	9,301.18	9,744.00	9,840.00
010-436-202	HEALTH INSURANCE	24,523.48	20,566.32	22,095.00	23,746.00
010-436-203	RETIREMENT	24,064.81	21,288.78	22,076.00	22,277.00
010-436-204	WORKERS COMP INSURANCE	371.23	325.59	321.00	278.00
010-436-206	STATE UNEMPLOYMENT TAX	240.46	225.44	255.00	270.00
010-436-207	DENTAL INSURANCE	1,455.58	1,179.32	1,196.00	1,200.00
010-436-208	LIFE INSURANCE	160.13	145.08	146.00	158.00
010-436-209	SUPPLEMENTAL DEATH	390.41	326.36	292.00	226.00
010-436-310	OFFICE SUPPLIES	1,154.28	1,447.46	2,000.00	2,000.00
010-436-334	COURT REPORTER SUPPLIES	1,178.00	689.00	1,500.00	1,500.00
010-436-390	DUES & SUBSCRIPTIONS				1,000.00
010-436-418	GRAND JURY BAILIFF			3,000.00	3,000.00
010-436-420	TELEPHONE	-	-	-	-
010-436-426	TRAVEL AND TRAINING EXPENSE	1,605.07	-	3,000.00	3,000.00
010-436-427	DUES & SUBSCRIPTIONS	435.00	648.76	1,000.00	-
010-436-483	LIABILITY INSURANCE	1,168.65	974.23	1,500.00	1,500.00
010-436-490	MISCELLANEOUS	94.00	731.95	1,000.00	1,000.00
010-436-570	EQUIPMENT	-	-	-	-
010-436-590	LAW BOOKS	903.00	498.16	1,500.00	1,500.00
010-436-998	88TH DISTRICT JUDGE EXPENSES	\$236,175.83	\$204,206.71	\$222,991.00	\$226,124.00

**HARDIN COUNTY, TEXAS
FY2023 PROPOSED BUDGET REPORT**

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL	2022 ADOPTED	2023 PROPOSED
010-450-000	DISTRICT CLERK				
010-450-101	SALARIES - ELECTED OFFICIALS	78,235.14	77,749.51	79,693.00	83,279.00
010-450-103	SALARIES - ASSISTANTS	42,111.68	41,844.96	42,890.00	44,824.00
010-450-105	SALARIES - CLERICAL	141,070.36	149,637.48	166,879.00	177,863.00
010-450-108	SALARIES - PART-TIME	-	-	-	-
010-450-201	FICA TAXES	19,621.23	20,052.16	22,149.00	23,410.00
010-450-202	HEALTH INSURANCE	59,243.12	61,698.96	77,331.00	83,111.00
010-450-203	RETIREMENT	38,297.39	40,764.27	44,292.00	46,848.00
010-450-204	WORKERS COMP INSURANCE	578.00	593.50	608.00	551.00
010-450-206	STATE UNEMPLOYMENT TAX	262.60	292.70	354.00	395.00
010-450-207	DENTAL INSURANCE	2,099.44	2,237.20	3,038.00	3,046.00
010-450-208	LIFE INSURANCE	357.33	374.79	448.00	435.00
010-450-209	SUPPLEMENTAL DEATH	621.42	626.12	591.00	474.00
010-450-310	OFFICE SUPPLIES	7,790.90	5,917.53	7,000.00	9,500.00
010-450-390	DUES & SUBSCRIPTIONS				175.00
010-450-420	TELEPHONE	-	-	-	-
010-450-426	TRAVEL AND TRAINING EXPENSE	2,027.83	635.88	4,500.00	4,500.00
010-450-453	EQUIPMENT EXPENSES	381.04	953.14	200.00	200.00
010-450-462	OFFICE EQUIPMENT RENTALS	3,131.44	2,795.43	3,300.00	3,300.00
010-450-480	BOND EXPENSE				600.00
010-450-490	MISCELLANEOUS	1,125.20	1,198.60	1,600.00	1,000.00
010-450-491	E-FILE EXPENDITURES	-	-	-	-
010-450-590	LAW BOOKS	307.00	180.00	320.00	310.00
010-450-998	DISTRICT CLERK EXPENSES	\$397,261.12	\$407,552.23	\$455,193.00	\$483,821.00

**HARDIN COUNTY, TEXAS
FY2023 PROPOSED BUDGET REPORT**

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL	2022 ADOPTED	2023 PROPOSED
010-455-000	JUSTICE OF THE PEACE, PCT 1				
010-455-101	SALARIES - ELECTED OFFICIALS	62,292.76	61,906.10	63,454.00	66,309.00
010-455-105	SALARIES - CLERICAL	37,186.24	33,923.52	34,778.00	36,338.00
010-455-107	SALARIES - TEMPORARY	756.00	-	2,464.00	2,760.00
010-455-201	FICA TAXES	7,543.51	7,219.46	8,073.00	8,433.00
010-455-202	HEALTH INSURANCE	17,765.12	20,566.32	22,095.00	23,746.00
010-455-203	RETIREMENT	14,577.49	14,517.25	15,030.00	15,717.00
010-455-204	WORKERS COMP INSURANCE	233.66	220.89	222.00	199.00
010-455-206	STATE UNEMPLOYMENT TAX	54.92	51.61	64.00	69.00
010-455-207	DENTAL INSURANCE	1,028.34	1,271.12	1,291.00	1,295.00
010-455-208	LIFE INSURANCE	105.24	131.76	132.00	132.00
010-455-209	SUPPLEMENTAL DEATH	236.61	222.80	200.00	159.00
010-455-225	AUTO ALLOWANCE	4,800.00	4,800.00	4,800.00	4,800.00
010-455-310	OFFICE SUPPLIES	345.16	180.95	500.00	500.00
010-455-420	TELEPHONE	-	-	-	-
010-455-426	TRAVEL AND TRAINING EXPENSE	541.16	-	1,500.00	1,500.00
010-455-452	OFFICE MACHINE MAINTENANCE	-	-	250.00	250.00
010-455-462	OFFICE EQUIPMENT RENTALS		344.68	500.00	500.00
010-455-463	EQUIPMENT EXPENSE/LEASE	405.22	-	-	-
010-455-480	BOND EXPENSE				180.00
010-455-490	MISCELLANEOUS	196.00	-	500.00	500.00
010-455-590	LAW BOOKS	226.80	-	500.00	500.00
010-455-998	JP1 EXPENSES	\$148,294.23	\$145,356.46	\$156,353.00	\$163,887.00

**HARDIN COUNTY, TEXAS
FY2023 PROPOSED BUDGET REPORT**

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL	2022 ADOPTED	2023 PROPOSED
010-456-000	JUSTICE OF THE PEACE, PCT 2				
010-456-101	SALARIES - ELECTED OFFICIALS	62,292.76	61,906.10	63,454.00	66,309.00
010-456-102	SALARIES - APPOINTED	-	-	-	-
010-456-105	SALARIES - CLERICAL	34,200.64	36,180.72	37,087.00	38,751.00
010-456-107	SALARIES - TEMPORARY	-	-	8,484.00	9,503.00
010-456-201	FICA TAXES	7,643.55	7,770.06	8,711.00	9,133.00
010-456-202	HEALTH INSURANCE	20,314.16	20,566.32	22,095.00	27,280.00
010-456-203	RETIREMENT	14,136.82	14,859.17	15,384.00	16,087.00
010-456-204	WORKERS COMP INSURANCE	224.69	225.71	240.00	215.00
010-456-206	STATE UNEMPLOYMENT TAX	49.20	55.06	77.00	86.00
010-456-207	DENTAL INSURANCE	609.52	543.76	551.00	924.00
010-456-208	LIFE INSURANCE	131.76	127.38	132.00	132.00
010-456-209	SUPPLEMENTAL DEATH	229.43	228.02	204.00	162.00
010-456-225	AUTO ALLOWANCE	4,800.00	4,800.00	4,800.00	4,800.00
010-456-310	OFFICE SUPPLIES	853.44	1,839.04	1,200.00	1,200.00
010-456-390	DUES & SUBSCRIPTIONS				100.00
010-456-420	TELEPHONE	-	-	-	-
010-456-421	CABLE/INTERNET	1,598.80	1,449.13	1,400.00	1,400.00
010-456-426	TRAVEL AND TRAINING EXPENSE	1,003.37	200.00	1,500.00	1,500.00
010-456-440	UTILITIES	3,436.92	3,855.15	4,200.00	4,200.00
010-456-450	BUILDING REPAIRS/MAINT	340.63	21,039.74	-	-
010-456-460	RENT	-	-	-	-
010-456-462	OFFICE EQUIPMENT RENTALS	-	1,211.88	1,500.00	1,500.00
010-456-463	EQUIPMENT EXPENSE/LEASE	1,272.53	-	-	-
010-456-480	BOND EXPENSE				180.00
010-456-490	MISCELLANEOUS	492.27	370.49	800.00	700.00
010-456-590	LAW BOOKS	517.82	332.00	500.00	-
010-456-998	JP2 EXPENSES	\$154,148.31	\$177,559.73	\$172,319.00	\$184,162.00

**HARDIN COUNTY, TEXAS
FY2023 PROPOSED BUDGET REPORT**

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL	2022 ADOPTED	2023 PROPOSED
010-457-000	JUSTICE OF THE PEACE, PCT 3				
010-457-101	SALARIES - ELECTED OFFICIALS	62,292.76	61,906.10	63,454.00	66,309.00
010-457-105	SALARIES - CLERICAL	36,405.44	36,180.72	37,087.00	39,962.00
010-457-107	SALARIES - TEMPORARY	2,106.00	-	5,362.00	6,006.00
010-457-201	FICA TAXES	7,427.04	7,201.54	8,472.00	8,959.00
010-457-202	HEALTH INSURANCE	10,157.08	10,283.16	11,048.00	20,879.00
010-457-203	RETIREMENT	14,459.62	14,859.17	15,384.00	16,272.00
010-457-204	WORKERS COMP INSURANCE	234.71	225.64	233.00	211.00
010-457-206	STATE UNEMPLOYMENT TAX	55.36	55.06	72.00	82.00
010-457-207	DENTAL INSURANCE	1,280.56	1,271.12	1,291.00	1,202.00
010-457-208	LIFE INSURANCE	117.84	117.84	118.00	129.00
010-457-209	SUPPLEMENTAL DEATH	234.77	228.02	204.00	164.00
010-457-225	AUTO ALLOWANCE	4,800.00	4,800.00	4,800.00	4,800.00
010-457-310	OFFICE SUPPLIES	333.04	711.03	500.00	500.00
010-457-420	WIRELESS PHONES	1,121.96	835.10	-	-
010-457-423	WIRELESS SERVICES			1,500.00	250.00
010-457-426	TRAVEL AND TRAINING EXPENSE	987.96	100.00	1,500.00	3,613.00
010-457-462	OFFICE EQUIPMENT RENTALS	-	734.64	1,200.00	1,000.00
010-457-463	EQUIPMENT EXPENSE/LEASE	1,096.91	-	-	-
010-457-480	BOND EXPENSE				180.00
010-457-490	MISCELLANEOUS	712.46	938.85	1,000.00	1,000.00
010-457-590	LAW BOOKS	378.82	180.00	200.00	200.00
010-457-998	JP3 EXPENSES	\$144,202.33	\$140,627.99	\$153,425.00	\$171,718.00

**HARDIN COUNTY, TEXAS
FY2023 PROPOSED BUDGET REPORT**

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL	2022 ADOPTED	2023 PROPOSED
010-458-000	JUSTICE OF THE PEACE, PCT 4				
010-458-101	SALARIES - ELECTED OFFICIALS	58,576.22	61,906.10	63,454.00	66,309.00
010-458-102	SALARIES - APPOINTED	-	-	-	-
010-458-105	SALARIES - CLERICAL	34,200.64	36,180.72	37,087.00	38,751.00
010-458-107	SALARIES - TEMPORARY	1,080.00	627.75	9,982.00	11,180.00
010-458-201	FICA TAXES	7,362.99	7,746.17	8,825.00	9,262.00
010-458-202	HEALTH INSURANCE	10,157.08	20,566.32	22,095.00	23,746.00
010-458-203	RETIREMENT	13,606.46	14,859.17	15,384.00	16,087.00
010-458-204	WORKERS COMP INSURANCE	218.47	227.13	243.00	218.00
010-458-206	STATE UNEMPLOYMENT TAX	50.83	56.02	80.00	88.00
010-458-207	DENTAL INSURANCE	524.16	907.44	921.00	924.00
010-458-208	LIFE INSURANCE	99.99	105.48	106.00	106.00
010-458-209	SUPPLEMENTAL DEATH	220.88	228.02	204.00	162.00
010-458-225	AUTO ALLOWANCE	4,260.15	4,800.00	4,800.00	4,800.00
010-458-310	OFFICE SUPPLIES	656.05	420.31	950.00	1,000.00
010-458-420	TELEPHONE	-	-	-	-
010-458-421	INTERNET SERVICES	974.76	986.01	975.00	975.00
010-458-426	TRAVEL AND TRAINING EXPENSE	1,809.66	-	1,500.00	1,500.00
010-458-440	UTILITIES	1,196.04	475.70	500.00	500.00
010-458-460	RENT	9,010.00	11,260.00	11,000.00	11,000.00
010-458-462	OFFICE EQUIPMENT RENTALS	-	1,161.97	1,000.00	1,000.00
010-458-463	EQUIPMENT EXPENSE/LEASE	788.79	-	-	-
010-458-480	BOND EXPENSE		135.00	-	-
010-458-490	MISCELLANEOUS	324.34	190.07	300.00	350.00
010-458-590	LAW BOOKS	-	-	200.00	200.00
010-458-998	JP4 EXPENSES	\$145,117.51	\$162,839.38	\$179,606.00	\$188,158.00

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ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL	2022 ADOPTED	2023 PROPOSED
010-459-000	JUSTICE OF THE PEACE, PCT 5				
010-459-101	SALARIES - ELECTED OFFICIALS	62,292.76	61,906.10	63,454.00	66,309.00
010-459-102	SALARIES - APPOINTED	-	-	-	-
010-459-105	SALARIES - CLERICAL	34,094.08	36,223.51	37,087.00	38,751.00
010-459-107	SALARIES - TEMPORARY	729.00	-	5,600.00	6,272.00
010-459-201	FICA TAXES	7,641.54	7,721.72	8,490.00	8,886.00
010-459-202	HEALTH INSURANCE	20,314.16	20,566.32	22,095.00	23,746.00
010-459-203	RETIREMENT	14,120.88	14,865.70	15,384.00	16,087.00
010-459-204	WORKERS COMP INSURANCE	226.46	225.57	233.00	210.00
010-459-206	STATE UNEMPLOYMENT TAX	50.16	55.06	72.00	80.00
010-459-207	DENTAL INSURANCE	547.28	543.76	551.00	552.00
010-459-208	LIFE INSURANCE	105.48	105.48	106.00	106.00
010-459-209	SUPPLEMENTAL DEATH	229.32	228.12	204.00	162.00
010-459-225	AUTO ALLOWANCE	4,800.00	4,800.00	4,800.00	4,800.00
010-459-310	OFFICE SUPPLIES	1,464.48	1,019.20	1,500.00	1,500.00
010-459-420	TELEPHONE	-	-	-	-
010-459-421	INTERNET SERVICES	-	-	-	-
010-459-426	TRAVEL AND TRAINING EXPENSE	1,017.58	150.00	1,500.00	1,500.00
010-459-440	UTILITIES	1,418.36	2,181.93	2,000.00	2,000.00
010-459-453	SOFTWARE	5,500.00	5,500.00	-	-
010-459-460	RENT	7,200.00	7,200.00	7,200.00	7,200.00
010-459-462	OFFICE EQUIPMENT RENTALS	-	891.48	1,000.00	1,000.00
010-459-463	EQUIPMENT EXPENSE/LEASE	873.48	-	-	-
010-459-480	BOND EXPENSE				180.00
010-459-490	MISCELLANEOUS	515.00	514.37	500.00	500.00
010-459-590	LAW BOOKS	453.82	180.00	400.00	400.00
010-459-594	SOFTWARE LICENSE/SUPPORT			6,875.00	5,985.00
010-459-998	JP5 EXPENSES	\$163,593.84	\$164,878.32	\$179,051.00	\$186,226.00

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ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL	2022 ADOPTED	2023 PROPOSED
010-460-000	JUSTICE OF THE PEACE, PCT 6				
010-460-101	SALARIES - ELECTED OFFICIALS	62,292.76	61,906.10	63,454.00	66,309.00
010-460-105	SALARIES - CLERICAL	36,405.44	36,323.36	37,087.00	36,338.00
010-460-107	SALARIES - TEMPORARY	-	-	7,420.00	8,311.00
010-460-201	FICA TAXES	7,716.51	7,681.62	8,629.00	8,857.00
010-460-202	HEALTH INSURANCE	20,314.16	20,566.32	22,095.00	23,746.00
010-460-203	RETIREMENT	14,459.62	14,880.95	15,384.00	15,717.00
010-460-204	WORKERS COMP INSURANCE	230.00	225.62	237.00	209.00
010-460-206	STATE UNEMPLOYMENT TAX	52.34	55.06	75.00	79.00
010-460-207	DENTAL INSURANCE	913.92	907.44	921.00	552.00
010-460-208	LIFE INSURANCE	131.76	131.76	132.00	106.00
010-460-209	SUPPLEMENTAL DEATH	234.77	228.35	204.00	159.00
010-460-225	AUTO ALLOWANCE	4,800.00	4,800.00	4,800.00	4,800.00
010-460-310	OFFICE SUPPLIES	281.67	226.99	500.00	500.00
010-460-420	TELEPHONE	-	-	650.00	650.00
010-460-421	INTERNET SERVICES	722.90	930.78	1,000.00	1,000.00
010-460-426	TRAVEL AND TRAINING EXPENSE	841.80	50.00	1,275.00	1,275.00
010-460-440	UTILITIES	939.64	1,117.93	1,200.00	1,200.00
010-460-452	OFFICE MACHINE MAINTENANCE	-	-	280.00	280.00
010-460-460	RENT	7,200.00	7,200.00	7,800.00	7,800.00
010-460-462	OFFICE EQUIPMENT RENTALS	-	762.00	800.00	800.00
010-460-463	EQUIPMENT EXPENSE/LEASE	762.00	-	-	-
010-460-480	BOND EXPENSE				100.00
010-460-490	MISCELLANEOUS	150.00	50.00	300.00	200.00
010-460-590	LAW BOOKS	590.82	180.00	400.00	400.00
010-460-998	JP6 EXPENSES	\$159,040.11	\$158,224.28	\$174,643.00	\$179,388.00

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ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL	2022 ADOPTED	2023 PROPOSED
010-475-000	COUNTY ATTORNEY				
010-475-101	SALARIES - ELECTED OFFICIALS	78,235.14	77,749.51	79,693.00	83,279.00
010-475-102	SALARIES - APPOINTED	-	-	-	-
010-475-103	SALARIES - ASSISTANTS	154,825.76	161,449.88	173,653.00	181,467.00
010-475-104	SALARIES - INVESTIGATORS	59,275.52	52,642.87	55,037.00	59,613.00
010-475-105	SALARIES - CLERICAL	115,549.04	112,181.76	118,270.00	123,595.00
010-475-108	SALARIES - PART-TIME	6,999.56	6,493.48	7,156.00	7,478.00
010-475-201	FICA TAXES	31,707.12	31,159.56	33,190.00	34,845.00
010-475-202	HEALTH INSURANCE	74,319.87	67,227.57	66,283.00	79,738.00
010-475-203	RETIREMENT	62,503.08	62,938.81	66,377.00	69,734.00
010-475-204	WORKERS COMP INSURANCE	881.82	758.05	780.00	1,047.00
010-475-206	STATE UNEMPLOYMENT TAX	501.73	511.66	589.00	652.00
010-475-207	DENTAL INSURANCE	2,271.36	2,048.02	2,298.00	2,304.00
010-475-208	LIFE INSURANCE	332.48	317.16	343.00	343.00
010-475-209	SUPPLEMENTAL DEATH	1,014.27	966.88	879.00	705.00
010-475-310	OFFICE SUPPLIES	3,523.20	6,739.03	6,500.00	6,000.00
010-475-390	DUES & SUBSCRIPTIONS				250.00
010-475-423	WIRELESS SERVICES			1,944.00	1,944.00
010-475-426	TRAVEL AND TRAINING EXPENSE	3,177.47	4,761.00	7,500.00	7,500.00
010-475-428	INVESTIGATOR MILEAGE REIMBURSE	853.44	741.33	4,360.00	1,500.00
010-475-453	EQUIPMENT EXPENSE	4,998.47	-	-	-
010-475-462	OFFICE EQUIPMENT RENTALS	-	2,230.68	2,750.00	2,750.00
010-475-480	BOND EXPENSE	-	319.50	400.00	-
010-475-490	MISCELLANEOUS	1,473.94	3,094.78	1,316.00	1,000.00
010-475-590	LAW BOOKS	2,149.34	1,545.00	4,000.00	2,500.00
010-475-594	SOFTWARE PURCHASE/RENEWALS			12,700.00	12,700.00
010-475-998	COUNTY ATTORNEY EXPENSES	\$604,592.61	\$595,876.53	\$646,018.00	\$680,944.00

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ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL	2022 ADOPTED	2023 PROPOSED
010-476-000	DISTRICT ATTORNEY				
010-476-101	SALARIES - ELECTED OFFICIALS	-	-	13,000.00	13,000.00
010-476-103	SALARIES - ASSISTANTS	221,902.94	224,138.57	226,038.00	236,210.00
010-476-104	SALARIES - INVESTIGATORS	117,775.36	117,028.08	119,954.00	125,341.00
010-476-105	SALARIES - CLERICAL	109,075.80	109,593.04	113,673.00	118,791.00
010-476-107	SALARIES - TEMPORARY	-	2,736.00	-	-
010-476-201	FICA TAXES	34,578.50	34,854.80	36,408.00	38,983.00
010-476-202	HEALTH INSURANCE	68,609.14	66,831.84	77,331.00	83,111.00
010-476-203	RETIREMENT	65,749.44	68,288.05	72,322.00	75,537.00
010-476-204	WORKERS COMP INSURANCE	1,870.85	1,755.04	1,750.00	2,251.00
010-476-206	STATE UNEMPLOYMENT TAX	670.12	713.78	794.00	871.00
010-476-207	DENTAL INSURANCE	3,127.32	3,585.40	4,148.00	4,160.00
010-476-208	LIFE INSURANCE	383.37	393.05	435.00	421.00
010-476-209	SUPPLEMENTAL DEATH	1,067.13	1,047.62	957.00	764.00
010-476-225	AUTO ALLOWANCE	16,200.00	16,200.00	16,200.00	16,200.00
010-476-310	OFFICE SUPPLIES & EQUIPMENT	10,155.17	7,781.00	6,000.00	6,000.00
010-476-390	DUES & SUBSCRIPTIONS				1,000.00
010-476-400	OUTSIDE SERVICES-APPEALS	4,950.00	13,245.00	7,500.00	7,500.00
010-476-423	WIRELESS SERVICES			2,540.00	2,540.00
010-476-426	TRAVEL AND TRAINING EXPENSE	1,309.83	5,770.69	4,500.00	6,000.00
010-476-427	DUES & SUBSCRIPTIONS	1,842.00	685.00	1,000.00	-
010-476-462	EQUIPMENT EXPENSE/LEASE	2,707.96	-	-	-
010-476-462	OFFICE EQUIPMENT RENTALS	-	2,063.88	3,000.00	3,000.00
010-476-480	BOND (EVERY 4 YEARS)	-	177.50	400.00	-
010-476-490	MISCELLANEOUS	309.60	2,413.46	1,500.00	1,500.00
010-476-590	LAW BOOKS	1,777.00	540.00	1,000.00	1,200.00
010-476-594	SOFTWARE PURCHASE/RENEWALS			12,700.00	12,700.00
010-476-998	DISTRICT ATTORNEY EXPENSES	\$664,061.53	\$679,841.80	\$723,150.00	\$757,080.00

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ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL	2022 ADOPTED	2023 PROPOSED
010-490-000	ELECTION EXPENSES				
010-490-102	SALARIES - APPOINTED	-	-	-	-
010-490-107	SALARIES - ELECTION WORKERS	37,399.42	43,805.35	21,500.00	25,000.00
010-490-201	FICA TAXES	393.19	3,326.04	200.00	1,913.00
010-490-203	RETIREMENT	379.02	364.06	400.00	-
010-490-204	WORKERS COMP INSURANCE	5.41	10.06	6.00	45.00
010-490-206	STATE UNEMPLOYMENT TAX	3.43	3.89	5.00	44.00
010-490-209	SUPPLEMENTAL DEATH	6.13	5.79	6.00	-
010-490-310	SUPPLIES	8,276.97	373.52	24,600.00	5,875.00
010-490-423	WIRELESS SERVICES			400.00	1,050.00
010-490-432	PUBLICATION & NOTICES			8,600.00	500.00
010-490-435	PRINTING			21,868.00	30,200.00
010-490-452	EQUIPMENT EXPENSES	92,131.06	760.90	-	-
010-490-460	RENT				3,300.00
010-490-490	MISCELLANEOUS	12,785.73	42,904.77	500.00	750.00
010-490-594	SOFTWARE LICENSE/SUPPORT			16,708.00	33,000.00
010-490-649	EQUIPMENT NOTE		66,136.45	68,865.00	71,706.00
010-490-670	EQUIPMENT NOTE INTEREST		8,526.61	5,799.00	2,958.00
010-490-998	ELECTION EXPENSES	\$151,380.36	\$166,217.44	\$169,457.00	\$176,341.00

**HARDIN COUNTY, TEXAS
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ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL	2022 ADOPTED	2023 PROPOSED
010-495-000	COUNTY AUDITOR				
010-495-102	SALARIES - APPOINTED	99,571.83	98,953.66	101,427.00	105,992.00
010-495-103	SALARIES - ASSISTANTS	179,415.86	180,614.05	194,977.00	203,742.00
010-495-201	FICA TAXES	19,241.34	19,367.78	22,678.00	23,698.00
010-495-202	HEALTH INSURANCE	47,425.76	50,557.42	58,436.00	59,365.00
010-495-203	RETIREMENT	40,890.52	42,348.37	45,352.00	47,424.00
010-495-204	WORKERS COMP INSURANCE	619.96	614.66	622.00	558.00
010-495-206	STATE UNEMPLOYMENT TAX	403.85	423.40	492.00	544.00
010-495-207	DENTAL INSURANCE	2,743.04	2,761.20	2,857.00	2,494.00
010-495-208	LIFE INSURANCE	289.92	297.63	304.00	277.00
010-495-209	SUPPLEMENTAL DEATH	663.52	649.58	598.00	481.00
010-495-310	OFFICE SUPPLIES	1,433.32	2,386.53	2,700.00	2,700.00
010-495-420	TELEPHONE	-	-	-	-
010-495-423	WIRELESS SERVICES			500.00	500.00
010-495-426	TRAVEL AND TRAINING EXPENSE	1,655.08	1,663.88	2,500.00	2,500.00
010-495-462	EQUIPMENT EXPENSE/LEASE	1,626.47	-	-	-
010-495-462	OFFICE EQUIPMENT RENTALS	-	1,620.00	1,700.00	1,700.00
010-495-480	BOND EXPENSE	100.00	100.00	100.00	100.00
010-495-490	MISCELLANEOUS	604.68	614.82	500.00	500.00
010-495-570	EQUIPMENT PURCHASE	-	-	1,800.00	500.00
010-495-590	LAW BOOKS	152.00	-	200.00	200.00
010-495-998	COUNTY AUDITOR EXPENSES	\$396,837.15	\$402,972.98	\$437,743.00	\$453,275.00

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ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL	2022 ADOPTED	2023 PROPOSED
010-497-000	COUNTY TREASURER				
010-497-101	SALARIES - ELECTED OFFICIALS	78,235.14	77,749.51	79,693.00	83,279.00
010-497-103	SALARIES - ASSISTANTS	38,700.80	38,458.80	39,416.00	41,184.00
010-497-105	SALARIES - CLERICAL	32,738.98	32,781.60	33,634.00	35,152.00
010-497-201	FICA TAXES	11,291.44	11,244.20	11,686.00	12,212.00
010-497-202	HEALTH INSURANCE	30,471.24	30,849.48	33,142.00	35,619.00
010-497-203	RETIREMENT	21,929.07	22,570.34	23,371.00	24,439.00
010-497-204	WORKERS COMP INSURANCE	331.80	327.21	321.00	288.00
010-497-206	STATE UNEMPLOYMENT TAX	102.93	108.31	121.00	135.00
010-497-207	DENTAL INSURANCE	820.92	815.64	826.00	828.00
010-497-208	LIFE INSURANCE	145.08	145.08	146.00	172.00
010-497-209	SUPPLEMENTAL DEATH	355.69	346.19	309.00	248.00
010-497-310	OFFICE SUPPLIES	2,774.35	3,135.32	2,800.00	2,800.00
010-497-390	DUES & SUBSCRIPTIONS				200.00
010-497-420	TELEPHONE	-	-	-	-
010-497-426	TRAVEL AND TRAINING EXPENSE	926.37	1,043.14	2,000.00	2,000.00
010-497-435	PRINTING	216.95	238.65	300.00	200.00
010-497-462	EQUIPMENT EXPENSE/LEASE	946.98	-	-	-
010-497-462	OFFICE EQUIPMENT RENTALS	-	1,002.48	1,300.00	1,200.00
010-497-480	BOND EXPENSE	1,109.25	-	-	1,800.00
010-497-490	MISCELLANEOUS	435.82	474.18	500.00	300.00
010-497-590	LAW BOOKS	77.00	-	100.00	-
010-497-998	COUNTY TREASURER EXPENSES	\$221,609.81	\$221,290.13	\$229,665.00	\$242,056.00

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ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL	2022 ADOPTED	2023 PROPOSED
010-499-000	TAX ASSESSOR COLLECTOR				
010-499-101	SALARIES - ELECTED OFFICIALS	78,235.14	77,749.51	79,693.00	83,279.00
010-499-103	SALARIES - ASSISTANTS	92,740.80	92,175.84	94,474.00	93,996.00
010-499-105	SALARIES - CLERICAL	389,559.43	413,380.96	436,532.00	464,552.00
010-499-107	SALARIES - TEMPORARY	-	-	-	8,640.00
010-499-108	SALARIES - PART-TIME	15,444.00	-	-	-
010-499-201	FICA TAXES	43,438.85	43,844.54	46,728.00	49,767.00
010-499-202	HEALTH INSURANCE	126,094.28	136,256.22	154,661.00	154,348.00
010-499-203	RETIREMENT	84,022.33	88,381.39	93,444.00	98,275.00
010-499-204	WORKERS COMP INSURANCE	1,275.64	1,278.62	1,283.00	1,171.00
010-499-206	STATE UNEMPLOYMENT TAX	714.76	768.29	894.00	1,006.00
010-499-207	DENTAL INSURANCE	5,565.54	6,146.20	6,995.00	7,015.00
010-499-208	LIFE INSURANCE	890.64	952.11	1,002.00	923.00
010-499-209	SUPPLEMENTAL DEATH	1,363.23	1,355.53	1,248.00	999.00
010-499-310	OFFICE SUPPLIES	9,967.08	10,661.26	12,500.00	12,500.00
010-499-311	POSTAGE			25,000.00	14,000.00
010-499-390	DUES & SUBSCRIPTIONS				225.00
010-499-410	OUTSIDE SERVICES	71,494.34	61,567.14	-	-
010-499-420	TELEPHONE	-	-	-	-
010-499-421	INTERNET SERVICES	-	-	-	-
010-499-426	TRAVEL AND TRAINING EXPENSE	2,127.89	3,965.25	6,200.00	4,000.00
010-499-435	PRINTING	-	-	23,200.00	15,000.00
010-499-462	RENTALS	1,895.13	-	-	-
010-499-462	OFFICE EQUIPMENT RENTALS	-	1,983.60	2,400.00	2,400.00
010-499-480	BOND (EVERY 4 YEARS)	-	3,550.00	-	-
010-499-481	BOND EXPENSE	485.00	485.00	485.00	485.00
010-499-490	MISCELLANEOUS	371.44	225.00	500.00	275.00
010-499-570	EQUIPMENT EXPENSES	-	-	-	-
010-499-594	SOFTWARE LICENSE/SUPPORT			34,300.00	35,000.00
010-499-998	TAX ASSESSOR COLLECTOR EXPENSES	\$925,685.52	\$944,726.46	\$1,021,539.00	\$1,047,856.00

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ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL	2022 ADOPTED	2023 PROPOSED
010-505-000	PURCHASING DEPARTMENT				
010-505-102	SALARIES - APPOINTED	54,053.28	53,717.63	55,061.00	57,538.00
010-505-103	SALARIES - ASSISTANTS	38,294.90	38,422.00	39,416.00	41,184.00
010-505-105	SALARIES - CLERICAL	23,406.72	27,613.44	32,448.00	34,778.00
010-505-108	SALARIES - PART-TIME	-	-	-	-
010-505-201	FICA TAXES	8,658.53	8,951.96	9,712.00	10,214.00
010-505-202	HEALTH INSURANCE	29,621.56	30,849.48	33,142.00	35,619.00
010-505-203	RETIREMENT	16,957.07	18,141.58	19,421.00	20,441.00
010-505-204	WORKERS COMP INSURANCE	256.34	265.27	267.00	241.00
010-505-206	STATE UNEMPLOYMENT TAX	166.37	181.77	212.00	236.00
010-505-207	DENTAL INSURANCE	1,438.78	1,543.00	1,566.00	1,571.00
010-505-208	LIFE INSURANCE	192.15	197.64	198.00	198.00
010-505-209	SUPPLEMENTAL DEATH	275.12	278.34	259.00	208.00
010-505-309	COUNTY OFFICE SUPPLIES	7,189.06	7,494.98	10,000.00	9,000.00
010-505-310	OFFICE SUPPLIES - PURCHASING	479.81	365.93	500.00	300.00
010-505-311	C/H POSTAGE	57,123.45	14,814.94	60,000.00	60,000.00
010-505-390	DUES & SUBSCRIPTIONS				600.00
010-505-420	TELEPHONE & C/H FAX	-	-	-	-
010-505-426	TRAVEL AND TRAINING EXPENSE	1,595.00	299.00	1,000.00	1,000.00
010-505-460	RENTALS	9,196.62	9,035.28	-	-
010-505-462	OFFICE EQUIPMENT RENTALS	-	-	10,000.00	9,500.00
010-505-490	MISCELLANEOUS	360.30	352.90	300.00	300.00
010-505-590	LAW BOOKS	77.00	-	100.00	-
010-505-998	PURCHASING DEPARTMENT EXPENSES	\$249,342.06	\$212,525.14	\$273,602.00	\$282,928.00

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ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL	2022 ADOPTED	2023 PROPOSED
010-506-000	HUMAN RESOURCES				
010-506-102	SALARIES - APPOINTED	54,053.28	53,717.63	55,061.00	52,251.00
010-506-105	SALARIES - CLERICAL	31,586.58	30,986.96	32,448.00	34,778.00
010-506-108	SALARIES - PART-TIME	-	-	-	-
010-506-201	FICA TAXES	6,327.41	6,284.32	6,696.00	6,659.00
010-506-202	HEALTH INSURANCE	20,314.16	18,849.56	22,095.00	23,746.00
010-506-203	RETIREMENT	12,546.30	12,830.94	13,390.00	13,325.00
010-506-204	WORKERS COMP INSURANCE	189.96	185.87	184.00	157.00
010-506-206	STATE UNEMPLOYMENT TAX	123.35	128.69	147.00	154.00
010-506-207	DENTAL INSURANCE	913.92	892.44	1,291.00	1,295.00
010-506-208	LIFE INSURANCE	131.76	120.78	132.00	132.00
010-506-209	SUPPLEMENTAL DEATH	203.65	196.87	179.00	135.00
010-506-310	OFFICE SUPPLIES	1,551.63	1,201.83	1,500.00	1,500.00
010-506-420	TELEPHONE	-	-	-	-
010-506-426	TRAVEL AND TRAINING EXPENSE	-	-	750.00	500.00
010-506-462	EQUIPMENT EXPENSE/LEASE	-	-	-	-
010-506-490	MISCELLANEOUS	109.75	64.00	200.00	100.00
010-506-998	HUMAN RESOURCES EXPENSES	\$128,051.75	\$125,459.89	\$134,073.00	\$134,732.00

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ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL	2022 ADOPTED	2023 PROPOSED
010-510-000	BUILDING MAINTENANCE				
010-510-102	SALARIES - APPOINTED	45,532.50	45,158.33	46,364.00	52,250.00
010-510-103	SALARIES - ASSISTANTS	36,177.65	34,910.52	38,272.00	39,999.00
010-510-107	SALARIES - TEMPORARY	14,389.62	14,394.25	13,000.00	13,590.00
010-510-108	SALARIES - PART-TIME	12,261.14	11,067.10	17,589.00	18,382.00
010-510-115	SALARIES - CUSTODIANS	87,664.53	86,902.68	89,357.00	93,394.00
010-510-201	FICA TAXES	14,754.77	14,473.98	15,654.00	16,650.00
010-510-202	HEALTH INSURANCE	50,785.40	51,415.80	55,236.00	59,365.00
010-510-203	RETIREMENT	26,591.13	26,981.34	29,316.00	31,241.00
010-510-204	WORKERS COMP INSURANCE	5,330.43	4,968.93	5,074.00	4,592.00
010-510-206	STATE UNEMPLOYMENT TAX	281.66	292.62	345.00	387.00
010-510-207	DENTAL INSURANCE	1,734.84	1,723.08	1,747.00	2,123.00
010-510-208	LIFE INSURANCE	276.84	276.84	277.00	277.00
010-510-209	SUPPLEMENTAL DEATH	431.39	413.99	390.00	319.00
010-510-330	FUEL AND OIL	916.40	1,337.15	5,000.00	5,000.00
010-510-334	MATERIALS & SUPPLIES	21,172.48	22,312.91	25,000.00	25,000.00
010-510-340	UNIFORMS				1,000.00
010-510-410	OUTSIDE SERVICES	300.00	-	5,000.00	4,000.00
010-510-440	UTILITIES	264,111.59	253,657.92	270,000.00	290,000.00
010-510-450	C/H MAINT,REPAIRS,RENOVATION	89,824.87	139,702.61	175,000.00	175,000.00
010-510-453	JAIL MAINT. & REPAIRS	99,497.33	57,569.83	100,000.00	125,000.00
010-510-454	AUTO MAINTENANCE/REPAIR	638.63	224.61	5,000.00	5,000.00
010-510-455	OLD JAIL RENOVATION	-	-	-	-
010-510-455	STORAGE BLDG MAINT & REPAIRS			2,500.00	1,000.00
010-510-457	ANNEX MAINT. & REPAIRS	10,125.81	6,799.16	12,000.00	10,000.00
010-510-458	OLD HOSPITAL MAINT. & REPAIRS	800.00	785.48	1,000.00	1,000.00
010-510-459	CROCKER ST. BLDG MAINT & REPAIRS	13,715.93	1,242.79	2,500.00	1,000.00
010-510-490	MISCELLANEOUS	521.11	358.21	500.00	500.00
010-510-574	AUTO PURCHASE	18,100.00	-	30,000.00	40,000.00
010-510-998	BUILDING MAINTENANCE EXPENSES	\$815,936.05	\$776,970.13	\$946,121.00	\$1,016,069.00

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ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL	2022 ADOPTED	2023 PROPOSED
010-518-000	WASTE COLLECTION CENTER				
010-518-108	SALARIES - PART-TIME	13,737.36	12,718.64	14,168.00	17,248.00
010-518-201	FICA TAXES	1,050.84	973.00	1,084.00	1,320.00
010-518-203	RETIREMENT	2,012.48	1,926.30	2,169.00	2,641.00
010-518-204	WORKERS COMP INSURANCE	311.49	272.95	297.00	270.00
010-518-206	STATE UNEMPLOYMENT TAX	19.83	19.28	23.00	31.00
010-518-209	SUPPLEMENTAL DEATH	32.66	29.56	35.00	27.00
010-518-310	SUPPLIES				300.00
010-518-410	OUTSIDE SERVICES	19,250.00	18,200.00	50,000.00	50,000.00
010-518-440	UTILITIES	298.63	347.23	700.00	700.00
010-518-490	MISCELLANEOUS	432.85	72.24	1,800.00	1,500.00
010-518-998	WASTE COLLECTION CENTER EXPENSES	\$37,146.14	\$34,559.20	\$70,276.00	\$74,037.00

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ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL	2022 ADOPTED	2023 PROPOSED
010-551-000	CONSTABLE, PCT 1				
010-551-101	SALARIES - ELECTED OFFICIALS	43,767.73	43,525.95	45,449.00	47,494.00
010-551-201	FICA TAXES	4,083.36	3,588.73	4,242.00	4,767.00
010-551-202	HEALTH INSURANCE	10,157.08	7,708.02	11,048.00	11,873.00
010-551-203	RETIREMENT	6,412.24	6,593.69	6,954.00	7,272.00
010-551-204	WORKERS COMP INSURANCE	713.46	666.20	671.00	929.00
010-551-206	STATE UNEMPLOYMENT TAX	-	-	-	-
010-551-207	DENTAL INSURANCE	640.28	476.80	646.00	276.00
010-551-208	LIFE INSURANCE	65.88	49.41	66.00	66.00
010-551-209	SUPPLEMENTAL DEATH	104.10	101.19	93.00	74.00
010-551-225	AUTO ALLOWANCE	9,999.96	9,999.96	10,000.00	14,800.00
010-551-310	OFFICE SUPPLIES	-	-	-	-
010-551-340	UNIFORMS				-
010-551-422	RADIO REPAIR/PURCHASE	-	-	-	-
010-551-423	WIRELESS SERVICES				-
010-551-426	TRAVEL AND TRAINING EXPENSE	-	-	200.00	200.00
010-551-480	BOND (EVERY 4 YEARS)	-	177.50	-	-
010-551-490	MISCELLANEOUS	-	-	100.00	100.00
010-551-998	CONSTABLE PCT 1 EXPENSES	\$75,944.09	\$72,887.45	\$79,469.00	\$87,851.00

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ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL	2022 ADOPTED	2023 PROPOSED
010-552-000	CONSTABLE, PCT 2				
010-552-101	SALARIES - ELECTED OFFICIALS	43,767.73	43,525.94	45,449.00	47,494.00
010-552-201	FICA TAXES	4,029.88	4,006.61	4,242.00	4,767.00
010-552-202	HEALTH INSURANCE	10,157.08	10,283.16	11,048.00	11,873.00
010-552-203	RETIREMENT	6,412.24	6,593.68	6,954.00	7,272.00
010-552-204	WORKERS COMP INSURANCE	713.46	666.19	671.00	929.00
010-552-206	STATE UNEMPLOYMENT TAX	-	-	-	-
010-552-207	DENTAL INSURANCE	273.64	271.88	276.00	276.00
010-552-208	LIFE INSURANCE	65.88	65.88	66.00	66.00
010-552-209	SUPPLEMENTAL DEATH	104.10	101.19	93.00	74.00
010-552-225	AUTO ALLOWANCE	9,999.96	9,999.96	10,000.00	14,800.00
010-552-310	OFFICE SUPPLIES	-	-	-	-
010-552-330	FUEL AND OIL				3,000.00
010-552-340	UNIFORMS				-
010-552-422	RADIO REPAIR/PURCHASE	-	-	-	-
010-552-423	WIRELESS SERVICES	417.89	455.88	456.00	456.00
010-552-426	TRAVEL AND TRAINING EXPENSE	37.99	200.00	200.00	200.00
010-552-454	AUTO MAINTENANCE/REPAIR				300.00
010-552-480	BOND (EVERY 4 YEARS)	-	177.50	-	-
010-552-490	MISCELLANEOUS	71.82	458.79	400.00	400.00
010-552-648	AUTO NOTE PRINCIPAL				1,500.00
010-552-671	AUTO NOTE INTEREST				-
010-552-998	CONSTABLE PCT 2 EXPENSES	\$76,051.67	\$76,806.66	\$79,855.00	\$93,407.00

**HARDIN COUNTY, TEXAS
FY2023 PROPOSED BUDGET REPORT**

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL	2022 ADOPTED	2023 PROPOSED
010-553-000	CONSTABLE, PCT 3				
010-553-101	SALARIES - ELECTED OFFICIALS	43,767.73	43,525.95	45,449.00	47,494.00
010-553-201	FICA TAXES	4,045.69	4,064.53	4,242.00	4,767.00
010-553-202	HEALTH INSURANCE		5,150.28	11,048.00	11,873.00
010-553-203	RETIREMENT	6,412.24	6,593.69	6,954.00	7,272.00
010-553-204	WORKERS COMP INSURANCE	713.46	666.20	671.00	929.00
010-553-206	STATE UNEMPLOYMENT TAX	-	-	-	-
010-553-207	DENTAL INSURANCE	273.64	203.96	276.00	276.00
010-553-208	LIFE INSURANCE	18.30	36.90	66.00	66.00
010-553-209	SUPPLEMENTAL DEATH	104.10	101.19	93.00	74.00
010-553-225	AUTO ALLOWANCE	9,999.96	9,999.96	10,000.00	14,800.00
010-553-310	OFFICE SUPPLIES	22.66	130.59	200.00	200.00
010-553-330	FUEL AND OIL				3,000.00
010-553-340	UNIFORMS				-
010-553-422	RADIO REPAIR/PURCHASE	-	-	-	-
010-553-423	WIRELESS SERVICES			456.00	456.00
010-553-426	TRAVEL AND TRAINING EXPENSE	-	-	-	-
010-553-452	EQUIPMENT EXPENSES	-	-	-	-
010-553-454	AUTO MAINTENANCE/REPAIR				300.00
010-553-480	BOND (EVERY 4 YEARS)	-	177.50	-	-
010-553-490	MISCELLANEOUS	23.00	346.98	400.00	400.00
010-553-648	AUTO NOTE PRINCIPAL				1,500.00
010-553-671	AUTO NOTE INTEREST				-
010-553-998	CONSTABLE PCT 3 EXPENSES	\$65,380.78	\$70,997.73	\$79,855.00	\$93,407.00

HARDIN COUNTY, TEXAS
FY2023 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL	2022 ADOPTED	2023 PROPOSED
010-554-000	CONSTABLE, PCT 4				
010-554-101	SALARIES - ELECTED OFFICIALS	43,114.86	43,525.94	45,449.00	47,494.00
010-554-201	FICA TAXES	3,991.07	3,903.82	4,242.00	4,767.00
010-554-202	HEALTH INSURANCE	7,647.12	10,283.16	11,048.00	11,873.00
010-554-203	RETIREMENT	6,319.07	6,593.68	6,954.00	7,272.00
010-554-204	WORKERS COMP INSURANCE	706.25	666.19	671.00	929.00
010-554-206	STATE UNEMPLOYMENT TAX	-	-	-	-
010-554-207	DENTAL INSURANCE	501.74	635.56	646.00	648.00
010-554-208	LIFE INSURANCE	54.90	65.88	66.00	66.00
010-554-209	SUPPLEMENTAL DEATH	102.61	101.19	93.00	74.00
010-554-225	AUTO ALLOWANCE	10,107.48	9,999.96	10,000.00	14,800.00
010-554-310	OFFICE SUPPLIES	-	-	-	-
010-554-340	UNIFORMS				-
010-554-422	RADIO REPAIR/PURCHASE	-	-	-	-
010-554-423	WIRELESS SERVICES	-	-	456.00	456.00
010-554-426	TRAVEL AND TRAINING EXPENSE	-	-	200.00	200.00
010-554-480	BOND (EVERY 4 YEARS)	-	177.50	-	-
010-554-490	MISCELLANEOUS	175.00	490.00	400.00	400.00
010-554-570	EQUIPMENT PURCHASE	-	-	-	-
010-554-998	CONSTABLE PCT 4 EXPENSES	\$72,720.10	\$76,442.88	\$80,225.00	\$88,979.00

**HARDIN COUNTY, TEXAS
FY2023 PROPOSED BUDGET REPORT**

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL	2022 ADOPTED	2023 PROPOSED
010-555-000	CONSTABLE, PCT 5				
010-555-101	SALARIES - ELECTED OFFICIALS	43,767.73	43,525.94	45,449.00	47,494.00
010-555-201	FICA TAXES	4,087.78	4,069.13	4,242.00	4,767.00
010-555-202	HEALTH INSURANCE	10,157.08	10,283.16	11,048.00	11,873.00
010-555-203	RETIREMENT	6,412.24	6,593.68	6,954.00	7,272.00
010-555-204	WORKERS COMP INSURANCE	713.46	666.19	671.00	929.00
010-555-206	STATE UNEMPLOYMENT TAX	-	-	-	-
010-555-207	DENTAL INSURANCE	273.64	271.88	276.00	276.00
010-555-208	LIFE INSURANCE	39.60	39.60	40.00	40.00
010-555-209	SUPPLEMENTAL DEATH	104.10	101.19	93.00	74.00
010-555-225	AUTO ALLOWANCE	9,999.96	9,999.96	10,000.00	14,800.00
010-555-310	OFFICE SUPPLIES	-	-	-	-
010-555-340	UNIFORMS				-
010-555-422	RADIO REPAIR/PURCHASE	-	-	-	-
010-555-423	WIRELESS DATA	-	-	-	-
010-555-426	TRAVEL AND TRAINING EXPENSE	-	-	200.00	200.00
010-555-480	BOND (EVERY 4 YEARS)	100.00	177.50	-	-
010-555-490	MISCELLANEOUS	-	60.77	400.00	400.00
010-555-570	EQUIPMENT PURCHASE	-	-	-	-
010-555-998	CONSTABLE PCT 5 EXPENSES	\$75,655.59	\$75,789.00	\$79,373.00	\$88,125.00

**HARDIN COUNTY, TEXAS
FY2023 PROPOSED BUDGET REPORT**

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL	2022 ADOPTED	2023 PROPOSED
010-556-000	CONSTABLE, PCT 6				
010-556-101	SALARIES - ELECTED OFFICIALS	43,767.73	43,525.94	45,449.00	47,494.00
010-556-201	FICA TAXES	4,094.15	4,076.27	4,242.00	4,767.00
010-556-202	HEALTH INSURANCE	10,157.08	10,283.16	11,048.00	11,873.00
010-556-203	RETIREMENT	6,412.24	6,593.68	6,954.00	7,272.00
010-556-204	WORKERS COMP INSURANCE	713.46	666.19	671.00	929.00
010-556-206	STATE UNEMPLOYMENT TAX	-	-	-	-
010-556-207	DENTAL INSURANCE	273.64	271.88	276.00	276.00
010-556-208	LIFE INSURANCE	65.88	65.88	66.00	66.00
010-556-209	SUPPLEMENTAL DEATH	104.10	101.19	93.00	74.00
010-556-225	AUTO ALLOWANCE	9,999.96	9,999.96	10,000.00	14,800.00
010-556-310	OFFICE SUPPLIES	-	-	-	-
010-556-330	FUEL AND OIL				3,000.00
010-556-422	RADIO REPAIR/PURCHASE	-	-	-	-
010-556-426	TRAVEL AND TRAINING EXPENSE	-	-	200.00	200.00
010-556-454	AUTO MAINTENANCE/REPAIR				300.00
010-556-480	BOND (EVERY 4 YEARS)	-	177.50	-	-
010-556-490	MISCELLANEOUS	570.73	524.26	400.00	400.00
010-556-570	EQUIPMENT PURCHASE	-	-	-	-
010-556-648	AUTO NOTE PRINCIPAL				1,500.00
010-556-671	AUTO NOTE INTEREST				-
010-556-998	CONSTABLE PCT 6 EXPENSES	\$76,158.97	\$76,285.91	\$79,399.00	\$92,951.00

**HARDIN COUNTY, TEXAS
FY2023 PROPOSED BUDGET REPORT**

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL	2022 ADOPTED	2023 PROPOSED
010-560-000	SHERIFF - LAW ENFORCEMENT				
010-560-101	SALARIES - ELECTED OFFICIALS	101,167.11	100,539.05	103,052.00	107,690.00
010-560-102	SALARIES - APPOINTED	-	-	-	-
010-560-103	SALARIES - ASSISTANTS	2,180.86	71,217.15	72,798.00	80,100.00
010-560-104	SALARIES - DEPUTIES	1,665,352.43	1,756,793.32	1,835,713.00	1,955,465.00
010-560-105	SALARIES - CLERICAL	116,871.60	115,936.60	129,002.00	136,844.00
010-560-120	SALARIES - DISPATCHERS	232,930.70	246,514.57	232,865.00	243,364.00
010-560-130	S.R.O. GRANT CASH MATCH	-	-	-	-
010-560-151	SALARIES - LE OVERTIME	14,403.31	19,919.33	12,000.00	15,000.00
010-560-201	FICA TAXES	167,558.81	172,695.54	182,784.00	194,484.00
010-560-202	HEALTH INSURANCE	388,351.96	413,647.90	448,826.00	482,268.00
010-560-203	RETIREMENT	329,293.73	350,601.06	364,996.00	388,674.00
010-560-204	WORKERS COMP INSURANCE	28,587.01	27,753.67	27,618.00	32,897.00
010-560-206	STATE UNEMPLOYMENT TAX	3,103.19	3,371.99	3,807.00	4,273.00
010-560-207	DENTAL INSURANCE	17,138.38	17,593.91	18,456.00	18,880.00
010-560-208	LIFE INSURANCE	2,311.29	2,370.77	2,405.00	2,472.00
010-560-209	SUPPLEMENTAL DEATH	5,344.19	5,377.45	4,838.00	3,934.00
010-560-226	WIRELESS PHONE ALLOWANCE	3,600.00	3,600.00	3,600.00	3,600.00
010-560-310	OFFICE SUPPLIES	7,324.64	6,263.64	8,000.00	8,000.00
010-560-330	FUEL AND OIL	81,077.94	102,840.16	95,000.00	105,000.00
010-560-339	INVESTIGATIVE EXPENDITURES	2,925.23	3,819.59	4,000.00	4,000.00
010-560-340	UNIFORMS				7,000.00
010-560-352	MINOR EQUIPMENT & SUPPLIES	7,974.74	2,176.47	7,500.00	7,500.00
010-560-353	MINOR EQUIPMENT REPAIR	-	-	-	-
010-560-355	EQUIP & SUPPLIES-DONATED FUNDS	-	-	-	-
010-560-390	SUBSCRIPTIONS-INVESTIGATIVE	4,068.79	4,242.60	4,077.00	4,077.00
010-560-392	UNIFORMS	3,907.23	4,264.10	7,000.00	-
010-560-393	UNIFORMS-DONATED FUNDS	-	-	-	-
010-560-394	DONATED FUNDS - EQUIPMENT	250.20	-	-	-
010-560-395	DONATED FUNDS	300.00	-	-	-
010-560-410	OUTSIDE SERVICES	6,616.08	1,847.15	10,000.00	10,000.00
010-560-420	TELEPHONE/FAX	-	-	-	-
010-560-421	INTERNET SERVICES	-	-	-	-
010-560-422	RADIO REPAIR/PURCHASE	-	-	-	-
010-560-423	WIRELESS SERVICES	13,676.40	13,678.16	13,677.00	13,677.00
010-560-424	RADIO & TOWER MAINTENANCE	-	-	-	-
010-560-427	TRAINING	-	3,771.69	9,000.00	9,000.00
010-560-429	TRAINING	7,220.39	-	-	-
010-560-453	SOFTWARE SUPPORT	29,613.88	29,416.00	-	-
010-560-462	OFFICE EQUIPMENT RENTALS	4,045.49	4,016.37	6,000.00	6,000.00
010-560-464	VEHICLE MAINTENANCE	35,653.19	36,292.85	45,000.00	45,000.00
010-560-466	RENTALS	635.44	656.76	1,000.00	1,000.00
010-560-480	BOND EXPENSE	630.00	843.00	985.00	985.00
010-560-490	MISCELLANEOUS	344.00	344.00	1,000.00	1,000.00
010-560-574	AUTO PURCHASE	172,414.94	197,256.59	185,000.00	185,000.00
010-560-570	EQUIPMENT PURCHASE	-	-	-	-
010-560-590	LAW BOOKS	-	-	-	-
010-560-594	SOFTWARE LICENSE/SUPPORT			30,432.00	30,432.00
010-560-998	LAW ENFORCEMENT EXPENSES	\$3,456,873.15	\$3,719,661.44	\$3,870,431.00	\$4,107,616.00

**HARDIN COUNTY, TEXAS
FY2023 PROPOSED BUDGET REPORT**

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL	2022 ADOPTED	2023 PROPOSED
010-561-000	SHERIFF - JAIL OPERATIONS				
010-561-102	SALARIES - APPOINTED	-	-	-	-
010-561-103	SALARIES - ADMINISTRATOR	66,309.62	65,857.62	69,144.00	77,600.00
010-561-104	SALARIES - CORRECTION OFFICERS	1,108,810.30	1,138,949.92	1,215,543.00	1,268,917.00
010-561-105	SALARIES - CLERICAL	-	-	-	-
010-561-150	SALARIES - JAIL NURSE	56,184.64	55,828.08	57,221.00	59,800.00
010-561-151	SALARIES - CO OVERTIME	16,901.59	52,605.17	17,000.00	50,000.00
010-561-201	FICA TAXES	95,484.34	98,277.61	104,017.00	111,472.00
010-561-202	HEALTH INSURANCE	254,815.76	263,259.80	309,321.00	338,716.00
010-561-203	RETIREMENT	187,376.93	199,798.92	207,932.00	222,995.00
010-561-204	WORKERS COMP INSURANCE	16,877.08	15,874.71	16,451.00	21,709.00
010-561-206	STATE UNEMPLOYMENT TAX	1,845.98	1,986.32	2,274.00	2,571.00
010-561-207	DENTAL INSURANCE	9,366.90	9,734.60	10,204.00	10,879.00
010-561-208	LIFE INSURANCE	1,417.26	1,526.07	1,622.00	1,609.00
010-561-209	SUPPLEMENTAL DEATH	3,040.81	3,062.25	2,768.00	2,268.00
010-561-226	WIRELESS PHONE ALLOWANCE	600.00	600.00	600.00	600.00
010-561-330	FUEL AND OIL	4,227.48	7,173.28	10,000.00	10,000.00
010-561-333	PRISONER FOOD	141,572.91	208,014.76	180,000.00	190,000.00
010-561-334	JAIL SUPPLIES	43,713.61	38,631.59	55,000.00	45,000.00
010-561-340	UNIFORMS				2,500.00
010-561-352	MINOR EQUIP./TOOLS/MAINT.	1,863.54	1,742.34	2,000.00	2,000.00
010-561-392	UNIFORMS	2,180.23	2,500.00	2,500.00	-
010-561-405	PRISONER MEDICAL	97,308.00	136,561.52	100,000.00	100,000.00
010-561-410	OUTSIDE SERVICES	3,833.98	3,100.06	3,000.00	3,000.00
010-561-420	TELEPHONE	-	-	-	-
010-561-423	WIRELESS SERVICES	455.88	455.88	456.00	456.00
010-561-427	TRAINING	823.49	3,679.39	7,500.00	7,000.00
010-561-429	PRISONER TRANSFER	-	532.38	3,500.00	3,500.00
010-561-453	EQUIPMENT EXPENSE	966.90	1,479.87	1,750.00	1,750.00
010-561-462	OFFICE EQUIPMENT RENTALS	3,346.32	3,033.73	4,000.00	4,000.00
010-561-464	VEHICLE MAINTENANCE	2,113.70	1,648.28	5,000.00	5,000.00
010-561-574	AUTO PURCHASE	-	-	-	-
010-561-998	JAIL OPERATIONS EXPENSES	\$2,121,437.25	\$2,315,914.15	\$2,388,803.00	\$2,543,342.00

**HARDIN COUNTY, TEXAS
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ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL	2022 ADOPTED	2023 PROPOSED
010-570-000	JUVENILE DETENTION				
010-570-102	SALARIES - APPOINTED	-	-	-	-
010-570-103	SALARIES - ASSISTANTS	-	43,740.67	46,250.00	48,331.00
010-570-104	SALARIES - DETENTION OFFICERS	230,851.65	192,742.42	214,485.00	235,608.00
010-570-105	SALARIES - CLERICAL	13,765.73	8,073.37	11,158.00	11,660.00
010-570-108	SALARIES - PART-TIME	82,955.90	115,585.64	116,258.00	128,210.00
010-570-109	SALARIES - SUPERVISORY	55,475.87	55,131.63	56,510.00	59,053.00
010-570-150	SALARIES - OTHER	-	-	-	-
010-570-201	FICA TAXES	29,723.74	32,222.69	34,021.00	36,947.00
010-570-202	HEALTH INSURANCE	90,267.78	101,126.12	114,154.00	120,817.00
010-570-203	RETIREMENT	57,788.15	64,627.77	67,717.00	73,598.00
010-570-204	WORKERS COMP INSURANCE	4,943.38	4,975.91	5,096.00	7,655.00
010-570-206	STATE UNEMPLOYMENT TAX	565.48	644.80	744.00	854.00
010-570-207	DENTAL INSURANCE	4,499.36	4,507.08	4,819.00	4,461.00
010-570-208	LIFE INSURANCE	598.95	623.76	655.00	655.00
010-570-209	SUPPLEMENTAL DEATH	937.97	990.98	897.00	747.00
010-570-334	SUPPLIES & CUSTODIAL	7,503.50	5,149.89	8,000.00	8,000.00
010-570-405	MEDICAL & DENTAL JUV	4,607.56	4,580.00	4,000.00	4,000.00
010-570-410	OUTSIDE DETENTION	800.00	700.00	4,000.00	2,000.00
010-570-420	WIRELESS PHONES	6,181.88	550.63	-	-
010-570-421	CABLE/INTERNET	321.34	346.95	500.00	500.00
010-570-423	WIRELESS SERVICES			2,200.00	3,200.00
010-570-426	TRAVEL AND TRAINING EXPENSE	449.48	2,819.19	6,000.00	8,000.00
010-570-427	TRAINING & REGISTRATION	1,515.00	2,452.00	2,150.00	2,150.00
010-570-428	TRANSPORTATION & MEALS	3,539.87	5,830.01	7,000.00	6,000.00
010-570-429	EDUCATION	4,666.62	4,666.62	4,900.00	4,900.00
010-570-451	EQUIPMENT/MACHINE MAINT.	2,139.23	-	-	-
010-570-454	AUTO REPAIRS/MAINT				-
010-570-462	OFFICE EQUIPMENT RENTALS		1,551.16	2,000.00	2,000.00
010-570-480	BOND EXPENSE	217.50	192.50	275.00	275.00
010-570-490	MISCELLANEOUS	1,064.00	988.50	1,000.00	1,000.00
010-570-998	JUVENILE DETENTION EXPENSES	\$605,379.94	\$654,820.29	\$714,789.00	\$770,621.00

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ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL	2022 ADOPTED	2023 PROPOSED
010-580-000	DEPARTMENT OF PUBLIC SAFETY				
010-580-310	OFFICE SUPPLIES	-	-	100.00	100.00
010-580-420	TELEPHONE	-	-	-	-
010-580-998	DPS EXPENSES	\$0.00	\$0.00	\$100.00	\$100.00
010-600-000	ECONOMIC DEVELOPMENT				
010-600-334	EXPENSES	-	-	5,000.00	5,000.00
010-600-998	ECONOMIC DEVELOPMENT EXPENSES	\$0.00	\$0.00	\$5,000.00	\$5,000.00

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ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL	2022 ADOPTED	2023 PROPOSED
010-630-000	HEALTH DEPARTMENT				
010-630-109	SALARIES - DIRECTOR	20,879.00	4,376.00	21,060.00	22,008.00
010-630-150	SALARIES - OTHER	4,558.45	12,320.20	19,403.00	20,276.00
010-630-201	FICA TAXES	1,940.82	1,166.40	3,097.00	3,236.00
010-630-202	HEALTH INSURANCE	13,321.59	14,397.46	11,048.00	11,873.00
010-630-203	RETIREMENT	4,305.88	2,373.51	6,192.00	6,476.00
010-630-204	WORKERS COMP INSURANCE	56.97	33.62	75.00	59.00
010-630-206	STATE UNEMPLOYMENT TAX	37.34	25.44	69.00	76.00
010-630-207	DENTAL INSURANCE	358.93	380.62	276.00	648.00
010-630-208	LIFE INSURANCE	78.20	83.89	66.00	66.00
010-630-209	SUPPLEMENTAL DEATH	64.67	69.84	84.00	67.00
010-630-310	OFFICE SUPPLIES	94.00	175.00	250.00	-
010-630-390	DUES & SUBSCRIPTIONS				1,800.00
010-630-391	MEDICAL SUPPLIES	2,610.33	3,948.56	2,683.00	2,600.00
010-630-405	PROFESSIONAL SERVICES	30,000.00	30,000.00	30,000.00	30,000.00
010-630-420	TELEPHONE	-	-	-	-
010-630-421	CABLE/INTERNET	-	-	-	-
010-630-423	WIRELESS SERVICES				-
010-630-426	TRAVEL AND TRAINING EXPENSE	-	-	457.00	4,570.00
010-630-462	OFFICE EQUIPMENT RENTALS	-	-	-	-
010-630-483	LIABILITY INSURANCE				5,000.00
010-630-490	MISCELLANEOUS	6,361.36	7,868.47	7,000.00	200.00
010-630-574	AUTO PURCHASE		22,781.70	-	-
010-630-998	HEALTH DEPARTMENT EXPENSES	\$84,667.54	\$100,000.71	\$101,760.00	\$108,955.00
010-631-000	HEALTH DEPT CERTIFICATION CLASSES				
010-631-310	OFFICE SUPPLIES	2,097.74	1,581.02	1,020.00	2,000.00
010-631-423	WIRELESS SERVICES	455.88	618.50	456.00	456.00
010-631-426	TRAVEL AND TRAINING EXPENSE	2,192.50	-	2,000.00	4,000.00
010-631-453	EQUIPMENT EXPENSE	-	2,039.85	1,530.00	1,538.00
010-631-481	FEES EXPENSE	448.00	610.00	1,000.00	1,000.00
010-631-998	HD CERTIFICATION CLASSES EXPENSES	\$5,194.12	\$4,849.37	\$6,006.00	\$8,994.00

**HARDIN COUNTY, TEXAS
FY2023 PROPOSED BUDGET REPORT**

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL	2022 ADOPTED	2023 PROPOSED
010-645-000	INDIGENT HEALTH CARE				
010-645-102	SALARIES - APPOINTED	56,329.15	35,165.03	-	-
010-645-103	SALARIES - ASSISTANTS	38,700.80	38,458.80	39,416.00	43,680.00
010-645-105	SALARIES - CLERICAL	31,857.60	29,762.73	24,336.00	12,959.00
010-645-201	FICA TAXES	8,888.37	7,393.83	4,878.00	4,334.00
010-645-202	HEALTH INSURANCE	34,005.00	29,128.00	19,333.00	16,297.00
010-645-203	RETIREMENT	18,589.65	15,634.37	9,755.00	8,673.00
010-645-204	WORKERS COMP INSURANCE	281.43	233.89	134.00	102.00
010-645-206	STATE UNEMPLOYMENT TAX	182.66	161.15	106.00	100.00
010-645-207	DENTAL INSURANCE	1,187.56	950.66	482.00	379.00
010-645-208	LIFE INSURANCE	171.36	145.29	90.00	65.00
010-645-209	SUPPLEMENTAL DEATH	301.54	240.89	130.00	89.00
010-645-310	OFFICE SUPPLIES	2,941.43	2,344.34	2,000.00	
010-645-390	DUES & SUBSCRIPTIONS				200.00
010-645-400	PHYSICIAN SERVICES	38,651.86	28,186.00	65,000.00	65,000.00
010-645-401	PRESCRIBED DRUGS	47,661.13	40,437.89	55,000.00	55,000.00
010-645-402	HOSPITAL - IN-PATIENT	155,429.87	107,864.64	185,000.00	185,000.00
010-645-403	HOSPITAL - OUT-PATIENT	74,540.89	80,216.25	95,000.00	95,000.00
010-645-404	LAB - X-RAYS	19,024.03	6,970.00	20,000.00	20,000.00
010-645-409	PRESCRIPTION & OTHER-OPT SERVICES	12,119.44	25,635.29	15,000.00	32,596.00
010-645-410	INELIGIBLE EXPENSES	6,243.87	8,801.36	10,000.00	27,596.00
010-645-412	GCHC-OPTIONAL SERVICES	-	517.67	-	-
010-645-413	UTMB CONTRACT	25,798.01	-	95,000.00	95,000.00
010-645-416	CRNA-OPTIONAL SERVICES	5,255.87	4,463.83	6,500.00	6,500.00
010-645-420	TELEPHONE	-	-	-	-
010-645-421	CABLE/INTERNET	-	-	-	-
010-645-426	TRAVEL AND TRAINING EXPENSE	-	-	3,500.00	3,500.00
010-645-462	OFFICE EQUIPMENT RENTALS	-	-	1,200.00	-
010-645-463	COMPUTER LEASE	23,073.00	22,983.00	-	-
010-645-490	MISCELLANEOUS	462.00	464.00	500.00	300.00
010-645-594	SOFTWARE LICENSE/SUPPORT			23,500.00	23,500.00
010-645-998	INDIGENT HEALTH CARE EXPENSES	\$601,696.52	\$486,158.91	\$675,860.00	\$695,870.00

**HARDIN COUNTY, TEXAS
FY2023 PROPOSED BUDGET REPORT**

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL	2022 ADOPTED	2023 PROPOSED
010-648-000	SENIOR SERVICES				
010-648-401	ADMINISTRATIVE COST	45,000.00	45,000.00	45,000.00	45,000.00
010-648-450	LUMBERTON SR CIT BLDG MAINT	-	-	-	-
010-648-451	BATSON SR CIT BLDG MAINT	(2,405.00)	1,601.40	2,000.00	2,000.00
010-648-452	SILSBEE/KOUNTZE SR BLD	-	-	-	-
010-648-998	SENIOR SERVICES EXPENSES	\$42,595.00	\$46,601.40	\$47,000.00	\$47,000.00
010-650-000	HISTORICAL COMMISSION				
010-650-334	SUPPLIES	17,337.00	474.19	10,000.00	2,000.00
010-650-342	MUSEUM EXPENSES				8,000.00
010-650-426	TRAVEL AND TRAINING EXPENSE	-	-	500.00	500.00
010-650-450	SOUR LAKE HISTORICAL JAIL	1,000.00	1,000.00	1,000.00	1,000.00
010-650-457	HISTORICAL MARKERS	-	-	3,000.00	3,000.00
010-650-460	RENT	12,000.00	12,000.00	12,000.00	12,000.00
010-650-998	HISTORICAL COMMISSION EXPENSES	\$30,337.00	\$13,474.19	\$26,500.00	\$26,500.00
010-660-000	COUNTY PARKS				
010-660-102	SALARIES - APPOINTED	-	-	-	-
010-660-201	FICA TAXES	-	-	-	-
010-660-203	RETIREMENT	-	-	-	-
010-660-204	WORKERS COMP INSURANCE	-	-	-	-
010-660-206	STATE UNEMPLOYMENT TAX	-	-	-	-
010-660-334	SUPPLIES-LUMBERTON	3,267.13	3,836.00	5,000.00	5,000.00
010-660-335	SUPPLIES-GHOST ROAD	-	-	5,000.00	5,000.00
010-660-336	SUPPLIES/EQUIP - VETERANS PARK	227.40	40.16	5,000.00	5,000.00
010-660-998	COUNTY PARK EXPENSES	\$3,494.53	\$3,876.16	\$15,000.00	\$15,000.00
010-664-000	COUNTY AIRPORT				
010-664-330	MAIN HANGAR/FUEL PUMPS	1,847.30	48,675.00	3,000.00	-
010-664-350	GROUNDS/PAVEMENTS	4,861.17	-	4,000.00	-
010-664-353	BEACON/LIGHTING	2,202.40	-	2,000.00	-
010-664-356	MOWING	11,941.64	-	11,600.00	-
010-664-422	RADIO NDB	-	-	-	-
010-664-426	TRAVEL AND TRAINING EXPENSE	-	-	900.00	-
010-664-440	UTILITIES	3,006.05	-	4,000.00	-
010-664-490	MISCELLANEOUS	311.51	-	1,500.00	-
010-664-570	EQUIPMENT	913.50	-	1,000.00	-
010-664-998	COUNTY AIRPORT EXPENSES	\$25,083.57	\$48,675.00	\$28,000.00	\$0.00

HARDIN COUNTY, TEXAS
FY2023 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL	2022 ADOPTED	2023 PROPOSED
010-665-000	AGRILIFE EXTENSION AGENT				
010-665-102	SALARIES - APPOINTED	11,225.20	13,712.23	14,055.00	14,688.00
010-665-103	SALARIES - ASSISTANTS	38,520.40	38,458.80	39,416.00	41,184.00
010-665-108	SALARIES - PART-TIME	-	-	-	-
010-665-201	FICA TAXES	3,281.16	3,478.30	4,092.00	4,275.00
010-665-202	HEALTH INSURANCE	10,157.08	10,283.16	11,048.00	11,873.00
010-665-203	RETIREMENT	5,644.12	5,826.04	6,031.00	6,306.00
010-665-204	WORKERS COMP INSURANCE	85.41	84.38	83.00	75.00
010-665-206	STATE UNEMPLOYMENT TAX	72.51	79.40	89.00	100.00
010-665-207	DENTAL INSURANCE	640.28	635.56	646.00	648.00
010-665-208	LIFE INSURANCE	65.88	65.88	66.00	66.00
010-665-209	SUPPLEMENTAL DEATH	91.53	89.44	80.00	65.00
010-665-310	OFFICE SUPPLIES	1,150.31	885.75	1,500.00	2,000.00
010-665-390	DUES & SUBSCRIPTIONS				300.00
010-665-420	TELEPHONE	-	-	-	-
010-665-426	TRAVEL AND TRAINING EXPENSE	3,330.11	4,959.97	6,000.00	8,000.00
010-665-462	OFFICE EQUIPMENT RENTALS	734.64	734.64	735.00	
010-665-490	MISCELLANEOUS	1,268.91	490.20	500.00	200.00
010-665-998	AGRILIFE EXTENSION AGENT EXPENSES	\$76,267.54	\$79,783.75	\$84,341.00	\$89,780.00

**HARDIN COUNTY, TEXAS
FY2023 PROPOSED BUDGET REPORT**

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL	2022 ADOPTED	2023 PROPOSED
010-700-000	TRANSFERS				
010-700-012	TRANSFER TO TECHNOLOGY			9,500.00	13,150.00
010-700-022	TRANSFERS TO AIRPORT FUND		25,710.56	-	26,100.00
010-700-071	TRANSFER TO FACILITY IMPROVEMENT		932,303.12	-	-
010-700-998	TRANSFERS OUT	-	\$958,013.68	\$9,500.00	39,250.00
	TOTAL GENERAL REVENUE	\$17,716,690.76	\$18,618,725.11	\$18,663,470.00	\$19,844,031.00
010-999-999	TOTAL GENERAL EXPENDITURES	\$16,712,035.94	\$18,014,548.08	\$18,663,470.00	\$19,844,031.00
	SUBTOTAL GENERAL ACCOUNT EXPENDITURES	\$16,712,035.94	\$18,014,548.08	\$18,663,470.00	\$19,844,031.00
	LESS CONTINGENCY - GENERAL (010-401-800)	<u>(\$18,984.45)</u>	<u>(\$228,315.30)</u>	<u>\$0.00</u>	<u>\$0.00</u>
	TOTAL GENERAL ACCOUNT EXPENDITURES	\$16,693,051.49	\$17,786,232.78	\$18,663,470.00	\$19,844,031.00
	ESTIMATED REVENUE	\$17,716,690.76	\$18,618,725.11	\$18,663,470.00	\$19,844,031.00
	AMOUNT REQUIRED FROM SURPLUS TO BALANC	(\$1,023,639.27)	(\$832,492.33)	\$0.00	\$0.00

**HARDIN COUNTY, TEXAS
FY2023 PROPOSED BUDGET REPORT**

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL	2022 ADOPTED	2023 PROPOSED
053-300-000	JURY FUND-REVENUE				
053-310-110	ADVALOREM TAX	468,791.95	586,936.11	617,520.00	611,744.00
053-319-120	PENALTY & INTEREST ADVALOREM	6,851.42	10,027.93	7,600.00	10,000.00
053-340-300	ATTORNEY FEE	6,197.00	4,150.00	2,000.00	4,500.00
053-340-301	INDIGENT DEFENSE REVENUE	51,713.00	46,585.00	55,000.00	55,000.00
053-340-400	COUNTY COURT FEES	232.00	92.00	7,800.00	5,000.00
053-340-700	DISTRICT COURT FEES	31,300.54	41,925.65	37,000.00	43,000.00
053-372-100	STATE JURY REIMBURSEMENTS	2,040.00	5,916.00	12,000.00	6,000.00
053-399-999	TOTAL REVENUE	\$567,125.91	\$695,632.69	\$738,920.00	\$735,244.00
053-425-000	JURY - OTHER				
053-425-594	SOFTWARE LICENSE/SUPPORT			1,400.00	3,024.00
053-425-998	JURY-OTHER EXPENSES	\$0.00	\$0.00	\$1,400.00	\$3,024.00
053-426-000	JURY - COUNTY COURT				
053-426-102	SALARIES - APPOINTED	-	-	-	-
053-426-107	SALARIES - TEMPORARY	15,185.15	14,737.53	-	-
053-426-108	SALARIES - PART-TIME	-	-	-	-
053-426-201	FICA TAXES	1,161.78	1,127.53	-	-
053-426-203	RETIREMENT	-	-	-	-
053-426-204	WORKERS COMP INSURANCE	33.68	32.47	-	-
053-426-206	STATE UNEMPLOYMENT TAX	21.92	22.52	-	-
053-426-209	SUPPLEMENTAL DEATH	-	-	-	-
053-426-408	PETIT JURY	1,854.00	784.00	4,000.00	4,000.00
053-426-409	GRAND JURY	-	-	-	-
053-426-410	PAUPER ATTORNEY - ADULT MISDEM	40,775.00	39,125.01	65,000.00	65,000.00
053-426-411	PAUPER ATTORNEY - JUVENILE	4,025.00	4,850.00	8,500.00	6,000.00
053-426-412	PAUPER ATTORNEY - CPS	-	-	-	-
053-426-413	PAUPER MENTAL EXAMS	2,785.00	2,380.00	7,000.00	5,000.00
053-426-414	PAUPER ATTORNEY - OAG	-	-	-	-
053-426-417	VISITING COURT REPORTER	-	800.00	8,000.00	7,000.00
053-426-418	VISITING COURT REPORTER	4,866.21	-	-	-
053-426-431	TRANSCRIPTS-INDIGENT	-	-	1,000.00	1,000.00
053-426-462	OFFICE EQUIPMENT RENTALS	662.03	656.80	720.00	720.00
053-426-490	MISCELLANEOUS	737.69	2,101.07	1,000.00	5,000.00
053-426-998	JURY-COUNTY COURT EXPENSES	\$72,107.46	\$66,616.93	\$95,220.00	\$93,720.00

**HARDIN COUNTY, TEXAS
FY2023 PROPOSED BUDGET REPORT**

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL	2022 ADOPTED	2023 PROPOSED
053-435-000	JURY - 88TH COURT				
053-435-408	PETIT JURY	-	-	7,000.00	5,000.00
053-435-409	GRAND JURY	42.00	3,192.00	2,750.00	2,750.00
053-435-410	PAUPER ATTORNEY - ADULT MISDEM	-	-	1,000.00	1,000.00
053-435-411	PAUPER ATTORNEY - JUVENILE	13,900.00	12,300.00	20,000.00	20,000.00
053-435-413	PAUPER MENTAL EXAMS	427.00	8,560.00	7,500.00	7,500.00
053-435-414	PAUPER ATTORNEY - OAG	2,475.00	-	10,000.00	5,000.00
053-435-415	PROFESSIONAL WITNESS	-	-	500.00	500.00
053-435-416	VISITING JUDGE 88TH COURT	-	-	1,000.00	1,000.00
053-435-417	VISITING COURT REPORTER	-	-	1,000.00	1,000.00
053-435-418	VISITING BALIFF	-	-	1,000.00	1,000.00
053-435-419	PAUPER ATTORNEY-ADULT FELONY	92,197.30	41,800.00	125,000.00	10,000.00
053-435-431	TRANSCRIPTS-INDIGENT	720.00	-	2,500.00	2,500.00
053-435-490	MISCELLANEOUS	-	400.00	1,000.00	5,000.00
053-435-998	JURY 88TH COURT EXPENSES	\$109,761.30	\$66,252.00	\$180,250.00	\$62,250.00

**HARDIN COUNTY, TEXAS
FY2023 PROPOSED BUDGET REPORT**

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL	2022 ADOPTED	2023 PROPOSED
053-436-000	JURY - 356TH COURT				
053-436-408	PETIT JURY	3,888.00	5,856.00	12,000.00	25,000.00
053-436-409	GRAND JURY	3,112.00	262.20	2,750.00	2,750.00
053-436-410	PAUPER ATTORNEY-ADULT MISDEM	350.00	700.00	1,000.00	1,000.00
053-436-411	PAUPER ATTORNEY - JUVENILE	-	-	-	5,000.00
053-436-413	PAUPER MENTAL EXAMS	6,765.00	3,885.00	10,000.00	10,000.00
053-436-414	PAUPER ATTORNEY - OAG	-	375.00	5,000.00	5,000.00
053-436-416	VISITING JUDGE 356TH COURT	-	-	500.00	1,000.00
053-436-417	VISITING COURT REPORTER	-	-	2,000.00	2,000.00
053-436-418	VISITING BALIFF	-	-	800.00	1,000.00
053-436-419	PAUPER ATTORNEY-ADULT FELONY	99,142.32	132,124.01	150,000.00	225,000.00
053-436-431	TRANSCRIPTS-INDIGENT	950.00	5,552.00	5,000.00	5,000.00
053-436-490	MISCELLANEOUS	-	647.44	1,000.00	5,000.00
053-436-998	JURY 356TH COURT EXPENSES	\$114,207.32	\$149,401.65	\$190,050.00	\$287,750.00
053-580-000	CHILD PROTECTIVE SERVICES				
053-580-334	JURY EXPENSE	-	-	5,000.00	5,000.00
053-580-411	PAUPER ATTORNEY/OTHER PROF	257,450.89	366,584.85	250,000.00	-
053-580-416	JUDGE	-	-	-	-
053-580-417	COURT REPORTER	8,285.00	12,615.00	10,000.00	13,000.00
053-580-418	BALIFF	3,200.00	-	5,500.00	5,000.00
053-580-431	TRANSCRIPTS	-	-	1,000.00	15,000.00
053-580-432	TRANSCRIPTS	-	-	-	-
053-580-470	ATTORNEY-CHILDREN				75,000.00
053-580-471	ATTORNEY-CUSTODIAL				75,000.00
053-580-472	ATTORNEY-NON-CUSTODIAL				78,500.00
053-580-473	ATTORNEY-GUARDIAN AD-LITEM				15,000.00
053-580-474	PROF. GUARDIAN AD-LITEM				5,000.00
053-580-475	ATTORNEY-NON PARENT CONSERVATOR				500.00
053-580-476	ATTORNEY-ADULT APPEAL				500.00
053-580-477	ATTORNEY-CHILDREN APPEAL				500.00
053-580-490	MISCELLANEOUS	-	-	500.00	500.00
053-580-998	CPS EXPENSES	\$268,935.89	\$379,199.85	\$272,000.00	\$288,500.00
053-999-999	TOTAL JURY FUND EXPENDITURES	\$565,011.97	\$661,470.43	\$738,920.00	\$735,244.00

HARDIN COUNTY, TEXAS
FY2023 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL	2022 ADOPTED	2023 PROPOSED
067-310-000	INTEREST AND SINKING FUND				
067-310-110	ADVALOREM TAX	333,672.67	342,215.41	335,326.00	344,061.00
067-319-120	PENALTY & INTEREST ADVALOREM	5,111.65	6,760.32	4,500.00	4,700.00
067-360-100	INTEREST EARNED	1,772.35	1,507.50	100.00	100.00
067-399-999	TOTAL REVENUE	\$340,556.67	\$350,483.23	\$339,926.00	\$348,861.00
067-600-000	DEBT SERVICES				
067-600-610	PRINCIPAL RETIREMENT-JAIL	270,000.00	275,000.00	280,000.00	290,000.00
067-600-611	PRINCIPAL RETIREMENT-ANNEX	30,000.00	35,000.00	35,000.00	40,000.00
067-600-650	INTEREST EXPENSE-JAIL	22,590.00	17,190.00	11,690.00	6,090.00
067-600-651	INTEREST EXPENSE-ANNEX	13,100.50	12,701.50	12,236.00	11,771.00
067-600-690	ADMINISTRATIVE FEES	800.00	800.00	1,000.00	1,000.00
067-600-998	TOTAL EXPENSES	\$336,490.50	\$340,691.50	\$339,926.00	\$348,861.00

**HARDIN COUNTY, TEXAS
SUPPLEMENTAL BUDGET RECAPITULATION
OCTOBER 1, 2022 THROUGH SEPTEMBER 30, 2023**

	CONSOLIDATED	DISTRICT CLERK PRESERVATION FUND (006)	COUNTY CLERK PRESERVATION FUND (007)	LAW LIBRARY FUND (011)	ELECTION EQUIPMENT FUND (012)	LATERAL ROADS FUND (015)	CO ATTORNEY PRE-TRIAL DIVERSION FUND (020)	DA PRE-TRIAL DIVERSION FUND (021)
BUDGETED REVENUE								
BUDGETED TAX REVENUE	-	-	-	-	-	-	-	-
BUDGETED OTHER RECEIPTS	723,853.58	31,250.00	230,000.00	25,230.00	7,260.00	36,542.58	62,657.00	18,707.00
TOTAL BUDGETED REVENUE	723,853.58	31,250.00	230,000.00	25,230.00	7,260.00	36,542.58	62,657.00	18,707.00
BUDGETED EXPENDITURES	908,353.86	31,250.00	230,000.00	25,230.00	7,260.00	221,042.86	62,657.00	18,707.00
BUDGETED EXCESS (DEFICIT) REVENUE OVER BUDGETED EXPENDITURES	(184,500.28)	-	-	-	-	(184,500.28)	-	-
PROJECTED BEGINNING FUND BALANCE	1,039,922.95	61,709.96	605,050.12	31,522.98	13,175.67	184,500.28	71,985.74	-
PROJECTED ENDING FUND BALANCE (DEFICIT)	855,422.67	61,709.96	605,050.12	31,522.98	13,175.67	-	71,985.74	-

	COUNTY AIRPORT FUND (022)	JUSTICE COURT TECHNOLOGY FUND (023)	COURT SECURITY FUND (164)	DISPATCHERS FUND (735)
BUDGETED REVENUE				
BUDGETED TAX REVENUE	-	-	-	-
BUDGETED OTHER RECEIPTS	28,000.00	13,150.00	23,100.00	289,107.00
TOTAL BUDGETED REVENUE	28,000.00	13,150.00	23,100.00	289,107.00
BUDGETED EXPENDITURES	28,000.00	13,150.00	23,100.00	289,107.00
BUDGETED EXCESS (DEFICIT) REVENUE OVER BUDGETED EXPENDITURES	-	-	-	-
PROJECTED BEGINNING FUND BALANCE	2,032.43	-	71,978.20	-
PROJECTED ENDING FUND BALANCE (DEFICIT)	2,032.43	-	71,978.20	-

HARDIN COUNTY, TEXAS
FY2023 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL	2022 ADOPTED	2023 PROPOSED
006-340-000	DISTRICT CLERK PRESERV FEES				
006-340-700	DIST CLK PRESERV FEES REV	10,816.10	11,144.01	11,000.00	15,500.00
006-341-700	DIST CLK ARCHIVE FEES	8,935.00	9,108.70	10,000.00	11,000.00
006-342-000	TECHNOLOGY FEES REVENUE	662.10	224.70	800.00	100.00
006-342-700	TECHNOLOGY FEES	280.97	308.83	300.00	150.00
006-343-700	COURT RECORDS PRES. FEES	7,650.00	7,816.50	8,800.00	4,500.00
006-399-999	TOTAL REVENUE	\$28,344.17	\$28,602.74	\$30,900.00	\$31,250.00
006-450-000	DISTRICT CLERK PRESERV FEES				
006-450-100	GENERAL EXPENSE DIST CLK	61,228.57	39,700.25	-	-
006-450-102	SALARIES - APPOINTED	-	-	-	-
006-450-201	FICA TAXES	-	-	-	-
006-450-204	WORKERS COMP INSURANCE	-	-	-	-
006-450-206	STATE UNEMPLOYMENT TAX	-	-	-	-
006-450-310	SUPPLIES			5,000.00	1,202.00
006-450-590	BOOK REPAIR			15,900.00	-
006-450-594	SOFTWARE LICENSE/SUPPORT			10,000.00	30,048.00
006-450-998	TOTAL EXPENSES	\$61,228.57	\$39,700.25	\$30,900.00	\$31,250.00

HARDIN COUNTY, TEXAS
FY2023 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL	2022 ADOPTED	2023 PROPOSED
007-340-000	COUNTY CLERK PRESERV FEES				
007-340-400	CO.CLK.PRESERV.FEES-REVENUE	103,872.46	120,795.50	105,000.00	140,000.00
007-341-400	COUNTY CLERK ARCHIVE FEES	96,605.00	115,785.00	80,000.00	90,000.00
007-399-999	TOTAL REVENUE	\$200,477.46	\$236,580.50	\$185,000.00	\$230,000.00
007-403-000	COUNTY CLERK PRESERV FEES				
007-403-100	GENERAL EXPENSES CO CLERK	76,050.00	76,050.00	-	-
007-403-102	SALARIES - APPOINTED	-	-	-	-
007-403-105	SALARIES - CLERICAL	63,724.54	57,196.08	64,647.00	71,886.00
007-403-201	FICA TAXES	4,821.89	4,340.80	4,946.00	5,500.00
007-403-202	HEALTH INSURANCE	20,314.16	14,557.66	22,095.00	11,873.00
007-403-203	RETIREMENT	9,335.96	8,662.27	9,891.00	11,007.00
007-403-204	WORKERS COMP INSURANCE	141.30	125.83	136.00	130.00
007-403-206	STATE UNEMPLOYMENT TAX	91.67	87.00	108.00	127.00
007-403-207	DENTAL INSURANCE	547.28	385.28	551.00	276.00
007-403-208	LIFE INSURANCE	105.48	62.67	80.00	40.00
007-403-209	SUPPLEMENTAL DEATH	151.44	132.95	131.00	111.00
007-403-310	SUPPLIES			9,415.00	13,000.00
007-403-590	BOOK REPAIR	-	36,958.00	40,000.00	40,000.00
007-403-591	MICROFILM UPGRADE	-	-	-	-
007-403-594	SOFTWARE LICENSE/SUPPORT			33,000.00	76,050.00
007-403-998	TOTAL EXPENSES	\$175,283.72	\$198,558.54	\$185,000.00	\$230,000.00

HARDIN COUNTY, TEXAS
FY2023 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL	2022 ADOPTED	2023 PROPOSED
011-340-000	LAW LIBRARY FUND				
011-340-400	COUNTY COURT REVENUE	795.00	1,005.00	1,000.00	1,151.00
011-340-700	DISTRICT COURT REVENUE	25,130.00	24,794.00	24,079.00	24,079.00
011-390-000	TRANSFERS IN-GENERAL FUND	-	-	-	-
011-399-999	TOTAL REVENUE	\$25,925.00	\$25,799.00	\$25,079.00	\$25,230.00
011-650-000	LAW LIBRARY				
011-650-102	SALARIES - APPOINTED	-	-	-	-
011-650-105	SALARIES - CLERICAL	2,465.33	2,659.80	2,754.00	2,878.00
011-650-201	FICA TAXES	187.14	202.02	211.00	221.00
011-650-203	RETIREMENT	360.95	402.87	423.00	441.00
011-650-204	WORKERS COMP INSURANCE	5.32	5.91	6.00	6.00
011-650-206	STATE UNEMPLOYMENT TAX	3.49	3.95	6.00	6.00
011-650-209	SUPPLEMENTAL DEATH	5.83	6.25	6.00	5.00
011-650-590	LAW LIBRARY - BOOKS	19,997.51	21,898.19	21,673.00	21,673.00
011-999-999	TOTAL EXPENDITURES	\$23,025.57	\$25,178.99	\$25,079.00	\$25,230.00

HARDIN COUNTY, TEXAS
FY2023 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL	2022 ADOPTED	2023 PROPOSED
012-370-000	ELECTION EQUIPMENT FUND				
012-370-100	ELECTION EQUIPMENT RENTALS	-	12,654.00	7,260.00	7,260.00
012-399-999	TOTAL REVENUE	\$0.00	\$12,654.00	\$7,260.00	\$7,260.00
012-491-000	ELECTION EQUIPMENT				
012-491-451	ELECTION EQUIPMENT REPAIRS & MAINT	-	-	3,000.00	3,000.00
012-491-490	MISCELLANEOUS		3,873.00	4,260.00	4,260.00
012-491-573	ELECTION EQUIPMENT	-	-	-	-
012-491-592	SOFTWARE		15,635.00	-	-
012-491-594	SOFTWARE LICENSE/SUPPORT				
012-491-999	TOTAL EXPENDITURES	\$0.00	\$19,508.00	\$7,260.00	\$7,260.00
012-700-000	TRANSFERS				
012-700-301	TRANSFER TO HAVA SECURITY		5,117.64	-	-
012-700-998	TOTAL TRANSFERS	\$0.00	\$5,117.64	\$0.00	\$0.00
012-999-999	TOTAL ELECTION EQUIPMENT FUND EXPENDITUR	\$0.00	\$24,625.64	\$7,260.00	\$7,260.00

**HARDIN COUNTY, TEXAS
FY2023 PROPOSED BUDGET REPORT**

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL	2022 ADOPTED	2023 PROPOSED
015-331-000	LATERAL ROAD #1 REVENUE				
015-331-100	STATE REVENUE LATERAL RD #1	9,140.84	9,137.88	9,137.88	9,135.65
015-332-000	LATERAL ROAD #2 REVENUE				
015-332-100	STATE REVENUE LATERAL RD #2	9,140.84	9,137.88	9,137.88	9,135.65
015-333-000	LATERAL ROAD #3 REVENUE				
015-333-100	STATE REVENUE LATERAL RD #3	9,140.84	9,137.88	9,137.88	9,135.64
015-334-000	LATERAL ROAD #4 REVENUE				
015-334-100	STATE REVENUE LATERAL RD #4	9,140.84	9,137.89	9,137.89	9,135.64
015-399-999	TOTAL REVENUE	\$36,563.36	\$36,551.53	\$36,551.53	\$36,542.58
015-621-000	LATERAL ROAD #1 EXPENDITURES				
015-621-334	MATERIALS LATERAL RD #1	-	-	57,104.00	66,237.42
015-621-998	TOTAL EXPENSES	\$0.00	\$0.00	\$57,104.00	\$66,237.42
015-622-000	LATERAL ROAD #2 EXPENDITURES				
015-622-334	MATERIALS LATERAL RD #2	-	18,395.00	65,185.82	55,924.24
015-622-998	TOTAL EXPENSES	\$0.00	\$18,395.00	\$65,185.82	\$55,924.24
015-623-000	LATERAL ROAD #3 EXPENDITURES				
015-623-334	MATERIALS LATERAL RD #3	-	-	71,476.52	80,609.92
015-623-998	TOTAL EXPENSES	\$0.00	\$0.00	\$71,476.52	\$80,609.92
015-624-000	LATERAL ROAD #4 EXPENDITURES				
015-624-334	MATERIALS LATERAL RD #4	-	70,820.72	9,137.89	18,271.28
015-624-998	TOTAL EXPENSES	\$0.00	\$70,820.72	\$9,137.89	\$18,271.28
015-999-999	TOTAL EXPENDITURES	\$0.00	\$89,215.72	\$202,904.23	\$221,042.86

HARDIN COUNTY, TEXAS
FY2023 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL	2022 ADOPTED	2023 PROPOSED
020-340-000	CO ATTY PRE-TRIAL DIVERSION				
020-340-300	PRE-TRIAL DIVERSION REVENUE	50,020.00	52,250.00	51,307.00	62,657.00
020-399-999	TOTAL REVENUE	\$50,020.00	\$52,250.00	\$51,307.00	\$62,657.00
020-475-000	CO ATTY PRE-TRIAL DIVERSION EXP.				
020-475-103	SALARIES - ASSISTANTS			12,000.00	17,600.00
020-475-105	SALARIES - CLERICAL				2,431.00
020-475-108	SALARIES - PART-TIME	34,682.52	33,110.79	27,690.00	26,130.00
020-475-201	FICA TAXES	2,649.47	2,514.96	3,038.00	3,532.00
020-475-202	HEALTH INSURANCE				3,373.00
020-475-203	RETIREMENT	5,080.83	5,015.19	6,076.00	7,071.00
020-475-204	WORKERS COMP INSURANCE	9.68	9.37	12.00	19.00
020-475-206	STATE UNEMPLOYMENT TAX	49.85	50.77	67.00	84.00
020-475-207	DENTAL INSURANCE	227.40	271.88	276.00	276.00
020-475-208	LIFE INSURANCE	54.90	65.88	66.00	66.00
020-475-209	SUPPLEMENTAL DEATH	82.43	77.06	82.00	75.00
020-475-310	OFFICE SUPPLIES	-	-	500.00	500.00
020-475-313	TRAINING MATERIALS	-	-	500.00	500.00
020-475-337	OFFICE EQUIPMENT	-	-	500.00	500.00
020-475-490	MISCELLANEOUS	-	-	500.00	500.00
020-475-999	TOTAL EXPENDITURES	\$42,837.08	\$41,115.90	\$51,307.00	\$62,657.00

HARDIN COUNTY, TEXAS
FY2023 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL	2022 ADOPTED	2023 PROPOSED
021-340-000	DIST ATTY PRE-TRIAL DIVERSION				
021-340-300	PRE-TRIAL DIVERSION REVENUE	-	-	11,250.00	18,707.00
021-399-999	TOTAL REVENUE	\$0.00	\$0.00	\$11,250.00	\$18,707.00
021-476-000	DIST ATTY PRE-TRIAL DIVERSION EXP.				
021-476-103	SALARIES - ASSISTANTS	-	-	-	9,000.00
021-476-105	SALARIES - CLERICAL	-	-	-	6,000.00
021-476-108	SALARIES - PART-TIME	-	-	-	-
021-476-201	FICA TAXES	-	-	-	1,148.00
021-476-202	HEALTH INSURANCE				-
021-476-203	RETIREMENT	-	-	-	2,298.00
021-476-204	WORKERS COMP INSURANCE	-	-	-	6.00
021-476-206	STATE UNEMPLOYMENT TAX	-	-	-	29.00
021-476-207	DENTAL INSURANCE	-	-	-	-
021-476-208	LIFE INSURANCE	-	-	-	-
021-476-209	SUPPLEMENTAL DEATH	-	-	-	26.00
021-476-310	OFFICE SUPPLIES	-	-	2,500.00	50.00
021-476-313	TRAINING MATERIALS	-	-	1,500.00	50.00
021-476-337	OFFICE EQUIPMENT	-	-	6,500.00	50.00
021-476-490	MISCELLANEOUS	-	-	750.00	50.00
021-476-999	TOTAL EXPENDITURES	\$0.00	\$0.00	\$11,250.00	\$18,707.00

HARDIN COUNTY, TEXAS
FY2023 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL	2022 ADOPTED	2023 PROPOSED
022-300-000	COUNTY AIRPORT-REVENUE				
022-333-300	STATE RAMP PAYMENTS		2,032.43	-	-
022-370-200	HANGAR LAND LEASE		1,905.24	-	1,900.00
022-390-000	TRANSFERS IN-GENERAL FUND		25,710.56	-	26,100.00
022-399-999	TOTAL REVENUE	\$0.00	\$29,648.23	\$0.00	\$28,000.00
022-664-000	COUNTY AIRPORT-EXPENSE				
022-664-330	FUEL AND OIL		82.37	-	\$100.00
022-664-353	LIGHTING REPAIR/SUPPLI		2,350.91	-	\$2,400.00
022-664-356	REPAIR/MAINT SUPPLIES		213.68	-	\$200.00
022-664-422	RADIO REPAIR/PURCHASE		174.00	-	\$150.00
022-664-426	TRAVEL AND TRAINING EX		-	-	\$500.00
022-664-440	UTILITIES		3,302.54	-	\$3,350.00
022-664-450	BUILDING REPAIRS/MAINT		258.50	-	\$500.00
022-664-486	CONTRACT SERVICES		70.00	-	\$300.00
022-664-490	MISCELLANEOUS		-	-	\$100.00
022-664-493	LAWN CARE SERVICES		17,452.13	-	\$19,000.00
022-664-494	HERBICIDE SERVICES		2,810.00	-	\$1,000.00
022-664-570	EQUIPMENT		901.67	-	\$400.00
022-664-998	TOTAL EXPENSES	\$0.00	\$27,615.80	\$0.00	\$28,000.00

HARDIN COUNTY, TEXAS
FY2023 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL	2022 ADOPTED	2023 PROPOSED
023-340-000	JUSTICE COURT TECHNOLOGY				
023-340-801	JP #1 TECH REVENUE	782.98	361.46	800.00	250.00
023-340-802	JP #2 TECH REVENUE	528.77	171.15	700.00	100.00
023-340-803	JP #3 TECH REVENUE	575.27	224.00	700.00	150.00
023-340-804	JP #4 TECH REVENUE	532.00	164.00	500.00	150.00
023-340-805	JP #5 TECH REVENUE	1,028.97	334.51	1,100.00	200.00
023-340-806	JP #6 TECH REVENUE	264.00	84.00	400.00	100.00
023-390-000	TRANSFER IN GENERAL FUNDS	9,438.01	11,810.88	9,500.00	12,200.00
023-399-999	TOTAL REVENUE	\$13,150.00	\$13,150.00	\$13,700.00	\$13,150.00
023-461-000	JUSTICE COURT TECHNOLOGY				
023-461-334	JUSTICE CT TECH EXPENSES	13,150.00	13,150.00	13,700.00	13,150.00
023-999-999	TOTAL EXPENDITURES	\$13,150.00	\$13,150.00	\$13,700.00	\$13,150.00

HARDIN COUNTY, TEXAS
FY2023 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL	2022 ADOPTED	2023 PROPOSED
071-300-000	CAPITAL PROJECTS - REVENUE				
071-360-100	INTEREST REVENUE		-	-	-
071-371-100	SALE OF CERTIFICATES		-	-	-
071-372-200	REBATES		13,552.29	-	-
071-390-010	TRANSFER FROM GENERAL		932,303.12	-	-
071-390-419	TRANSFER FROM CARES ACT		2,433,406.59	-	-
071-399-990	TOTAL REVENUE	\$0.00	\$3,379,262.00	\$0.00	\$0.00
071-510-000	FACILITY IMPROVEMENT				
071-510-402	ENGINEERING SERVICES		4,250.00	-	-
071-510-551	HVAC REDESIGN		729,292.41	-	-
071-510-552	ENERGY LIGHTING UPGRADE		212,313.00	-	-
071-510-690	COST OF ISSUANCE		-	-	-
071-510-998	TOTAL EXPENSES	\$0.00	\$945,855.41	\$0.00	\$0.00
071-511-000	FACILITY IMPROVEMENT				
071-511-551	HVAC REDESIGN-CARES ACT		2,433,406.59	-	-
071-511-998	TOTAL EXPENSES	\$0.00	\$2,433,406.59	\$0.00	\$0.00
071-999-999	TOTAL EXPENDITURES	\$0.00	\$3,379,262.00	\$0.00	\$0.00

**HARDIN COUNTY, TEXAS
FY2023 PROPOSED BUDGET REPORT**

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL	2022 ADOPTED	2023 PROPOSED
164-300-000	COURT SECURITY FEES				
164-340-400	SEC. FEES-COUNTY CLERK	12,150.53	14,171.10	12,000.00	14,000.00
164-340-700	SEC. FEES-DISTRICT CLERK	4,183.02	4,310.14	4,500.00	8,000.00
164-340-801	SECURITY FEES JP1	783.99	376.47	1,000.00	300.00
164-340-802	SECURITY FEES JP2	526.44	164.77	600.00	100.00
164-340-803	SECURITY FEES JP3	575.28	227.00	600.00	200.00
164-340-804	SECURITY FEES JP4	530.00	164.00	500.00	100.00
164-340-805	SECURITY FEES JP5	1,015.14	337.16	1,000.00	300.00
164-340-806	SECURITY FEES JP6	264.00	84.00	350.00	100.00
164-390-000	TRANSFERRED FROM GENERAL	-	-	-	-
164-999-999	TOTAL REVENUE	\$20,028.40	\$19,834.64	\$20,550.00	\$23,100.00
164-500-000	COURT SECURITY FEES				
164-500-102	SALARIES - APPOINTED	-	-	-	-
164-500-130	SALARIES - BAILIFF	-	-	-	-
164-500-201	FICA TAXES	-	-	-	-
164-500-202	HEALTH INSURANCE	-	-	-	-
164-500-203	RETIREMENT	-	-	-	-
164-500-204	WORKERS COMP INSURANCE	-	-	-	-
164-500-206	STATE UNEMPLOYMENT TAX	-	-	-	-
164-500-207	DENTAL INSURANCE	-	-	-	-
164-500-208	LIFE INSURANCE	-	-	-	-
164-500-209	SUPPLEMENTAL DEATH	-	-	-	-
164-500-450	COURTHOUSE SECURITY	5,393.72	19,697.51	19,050.00	20,000.00
164-500-456	JUSTICE COURT BUILDING SECURITY	-	932.85	1,500.00	3,100.00
164-999-999	TOTAL EXPENDITURES	\$5,393.72	\$20,630.36	\$20,550.00	\$23,100.00

HARDIN COUNTY, TEXAS
FY2023 PROPOSED BUDGET REPORT

ACCOUNT NUMBER	ACCOUNT NAME	2020 ACTUAL	2021 ACTUAL	2022 ADOPTED	2023 PROPOSED
735-330-000	SHERIFF - DISPATCH SHARE				
735-330-101	ESD #2	19,482.00	19,912.00	27,578.00	28,738.00
735-330-102	ESD #5	10,368.00	10,597.00	14,677.00	15,294.00
735-330-103	KOUNTZE	11,015.00	11,258.00	15,593.00	16,248.00
735-330-104	LUMBERTON	62,012.00	63,380.00	87,784.00	91,474.00
735-330-105	SOUR LAKE	9,408.00	9,616.00	13,318.00	13,878.00
735-330-106	LOCAL MATCH	87,868.29	89,405.42	118,494.00	123,475.00
735-399-999	TOTAL REVENUE	\$200,153.29	\$204,168.42	\$277,444.00	\$289,107.00
735-501-000	SHERIFF - DISPATCH SHARE				
735-501-120	SALARIES - DISPATCHERS	135,933.31	141,202.41	185,316.00	193,672.00
735-501-201	FICA TAXES	10,194.86	10,656.05	14,180.00	14,816.00
735-501-202	HEALTH INSURANCE	30,471.24	27,415.96	44,189.00	47,492.00
735-501-203	RETIREMENT	19,909.38	21,464.08	28,356.00	29,656.00
735-501-204	WORKERS COMP INSURANCE	1,787.19	1,635.27	2,243.00	349.00
735-501-206	STATE UNEMPLOYMENT TAX	201.64	211.34	308.00	340.00
735-501-207	DENTAL INSURANCE	1,187.56	1,119.04	2,212.00	2,218.00
735-501-208	LIFE INSURANCE	145.08	134.07	264.00	264.00
735-501-209	SUPPLEMENTAL DEATH	323.03	330.20	376.00	300.00
735-501-998	TOTAL EXPENSES	\$200,153.29	\$204,168.42	\$277,444.00	\$289,107.00

HARDIN COUNTY, TEXAS

PROPOSED WAGES
FISCAL YEAR 2022-2023

DEPARTMENT	DEPARTMENT HEAD/FUND	TITLE	2022 HOURLY OR BI-WEEKLY WAGES	2022 ADOPTED BUDGET WAGES	2023 HOURLY OR BI-WEEKLY WAGES	2023 PROPOSED BUDGET WAGES
Commissioners Court		County Judge	1,402.53	36,466.00	1,465.64	38,107.00
		County Commissioner Pct 1	3,213.35	83,548.00	3,357.95	87,307.00
		County Commissioner Pct 1 - Auto	700.00	8,400.00	1,233.33	14,800.00
		County Commissioner Pct 2	3,213.35	83,548.00	3,357.95	87,307.00
		County Commissioner Pct 2 - Auto	700.00	8,400.00	1,233.33	14,800.00
		County Commissioner Pct 3	3,213.35	83,548.00	3,357.95	87,307.00
		County Commissioner Pct 3 - Auto	700.00	8,400.00	1,233.33	14,800.00
		County Commissioner Pct 4	3,213.35	83,548.00	3,357.95	87,307.00
		County Commissioner Pct 4 - Auto	700.00	8,400.00	1,233.33	14,800.00
	Commissioners Court Total				404,258.00	
R&B 1	L. Cooper, Jr.	Foreman	24.52	51,002.00	25.62	53,290.00
		Heavy Equipment Operator	23.41	48,693.00	24.46	50,877.00
		Heavy Equipment Operator	20.62	42,890.00	21.55	44,824.00
		Heavy Equipment Operator	20.62	42,890.00	21.55	44,824.00
		Heavy Equipment Operator	20.62	42,890.00	21.55	44,824.00
		Heavy Equipment Operator	19.57	40,706.00	20.45	42,536.00
		Secretary	18.86	39,229.00	19.71	40,997.00
		Operator (700 hrs.)	13.50	9,450.00	15.68	10,976.00
		R&B 1 Total				317,750.00
R&B 2	C. Kirkendall	Foreman	24.52	51,002.00	26.15	54,392.00
		Foreman	22.06	45,885.00	23.47	48,818.00
		Heavy Equipment Operator	19.79	41,164.00	20.68	43,015.00
		Heavy Equipment Operator	19.79	41,164.00	20.68	43,015.00
		Heavy Equipment Operator	19.79	41,164.00	20.68	43,015.00
		Heavy Equipment Operator	18.13	37,711.00	18.95	39,416.00
		Heavy Equipment Operator	18.03	37,503.00	18.84	39,188.00
		Heavy Equipment Operator	17.86	37,149.00	18.66	38,813.00
		Heavy Equipment Operator	17.51	36,421.00	18.30	38,064.00
		Heavy Equipment Operator	18.95	39,416.00	18.29	38,044.00
		Light Equipment Operator	18.95	39,416.00	19.80	41,184.00
		Secretary	17.83	37,087.00	18.63	38,751.00
		Secretary Relief (307 hrs.)	12.50	3,838.00	15.68	4,814.00
		R&B 2 Total				488,920.00
R&B 3	A. Young	Foreman	27.03	56,223.00	28.25	58,760.00
		Heavy Equipment Operator	23.41	48,693.00	24.46	50,877.00
		Heavy Equipment Operator	23.41	48,693.00	24.46	50,877.00
		Heavy Equipment Operator			24.46	50,877.00
		Light Equipment Operator	21.18	44,055.00	22.13	46,031.00
		Light Equipment Operator	21.18	44,055.00	22.13	46,031.00
		Light Equipment Operator	19.48	40,519.00	20.36	42,349.00
		Light Equipment Operator	18.45	38,376.00	19.28	40,103.00
		Light Equipment Operator	21.18	44,055.00	18.81	39,125.00
		Secretary	17.83	37,087.00	18.63	38,751.00
		Operator (870 hrs.)	13.50	11,745.00	15.68	13,642.00
		R&B 3 Total				413,501.00
R&B 4	A. Roberts	Foreman	26.46	55,037.00	27.65	57,512.00
		Heavy Equipment Operator	22.01	45,781.00	23.00	47,840.00
		Heavy Equipment Operator	22.01	45,781.00	23.00	47,840.00
		Heavy Equipment Operator	22.01	45,781.00	23.00	47,840.00
		Heavy Equipment Operator	23.41	48,693.00		
		Secretary	17.83	37,087.00	18.63	38,751.00
		Operator (700 hrs.)	14.00	9,800.00	15.68	10,976.00
R&B 4 Total				287,960.00		250,759.00

HARDIN COUNTY, TEXAS

PROPOSED WAGES
FISCAL YEAR 2022-2023

DEPARTMENT	DEPARTMENT HEAD/FUND	TITLE	2022 HOURLY OR BI-WEEKLY WAGES	2022 ADOPTED BUDGET WAGES	2023 HOURLY OR BI-WEEKLY WAGES	2023 PROPOSED BUDGET WAGES
County Judge	W. McDaniel	County Judge	2,103.01	54,679.00	2,197.65	57,139.00
		Juvenile Board Supplement	192.31	5,000.00	192.31	5,000.00
		County Judge - Auto	400.00	4,800.00	1,233.33	14,800.00
		Legal Assistant	22.29	46,364.00	23.29	48,444.00
		Court Coordinator	21.01	43,701.00	21.96	45,677.00
County Judge Total				154,544.00		171,060.00
County Judge Supplement	Fund 147	County Judge	969.23	25,200.00	969.23	25,200.00
County Judge Supplement Total				25,200.00		25,200.00
County Clerk	C. Becton	County Clerk	3,065.10	79,693.00	3,203.03	83,279.00
		Chief Deputy Co Clerk	21.25	44,200.00	18.97	39,458.00
		Deputy Clerk	17.07	35,506.00	18.29	38,044.00
		Deputy Clerk	14.85	30,888.00	16.72	34,778.00
		Deputy Clerk	15.60	32,448.00	16.72	34,778.00
		Deputy Clerk	15.60	32,448.00	16.72	34,778.00
		Deputy Clerk	15.15	31,512.00	16.72	34,778.00
County Clerk Total				286,695.00		299,893.00
Election	C. Becton	Election Workers				25,000.00
Election Total						25,000.00
Veterans Services	K. White	Veteran SO (28 hrs./wk)	20.62	30,023.00	21.55	31,377.00
Veterans Services Total				30,023.00		31,377.00
Floodplain	A. Parker	Floodplain Administrator	1,881.73	48,925.00	1,966.41	51,127.00
		Floodplain Administrative Clerk	15.88	33,031.00	16.72	34,778.00
Floodplain Total				81,956.00		85,905.00
Information Technology	A. Tupper	Information Director	771.63	20,063.00	806.35	20,966.00
		IT Technician	26.27	54,642.00	27.45	57,096.00
Information Technology Total				74,705.00		78,062.00
Emergency Management Services	A. Tupper	Emer. Mgmt. Coordinator			2,213.00	57,538.00
Emergency Management Services Total						57,538.00
356th District Judge	S. Thomas	356th District Judge	500.00	13,000.00	500.00	13,000.00
		Juvenile Board Supplement	192.31	5,000.00	192.31	5,000.00
		Court Reporter	3,566.66	92,734.00	3,727.16	96,907.00
		Court Coordinator	2,060.00	53,560.00	2,152.70	55,971.00
356th District Judge Total				164,294.00		170,878.00
88th District Judge	E. Stover	88th District Judge	500.00	13,000.00	500.00	13,000.00
		Juvenile Board Supplement	192.31	5,000.00	192.31	5,000.00
		Court Reporter	3,566.66	92,734.00	3,727.16	96,907.00
		Court Reporter-Tyler County		(17,806.00)		(17,806.00)
		Court Coordinator	2,266.52	58,930.00	2,152.70	55,971.00
		Court Coordinator-Tyler County		(7,572.00)		(7,572.00)
		Relief Court Coordinator (80 hrs)	13.50	1,080.00	14.11	1,129.00
88th District Judge Total				145,366.00		146,629.00
District Clerk	D. Hogg	District Clerk	3,065.10	79,693.00	3,203.03	83,279.00
		Chief Deputy	20.62	42,890.00	21.55	44,824.00
		Deputy Clerk	17.83	37,087.00	18.63	38,751.00
		Deputy Clerk	15.60	32,448.00	16.72	34,778.00
		Deputy Clerk	15.60	32,448.00	16.72	34,778.00
		Deputy Clerk	15.60	32,448.00	16.72	34,778.00
		Deputy Clerk	15.60	32,448.00	16.72	34,778.00
District Clerk Total				289,462.00		305,966.00

HARDIN COUNTY, TEXAS

**PROPOSED WAGES
FISCAL YEAR 2022-2023**

DEPARTMENT	DEPARTMENT HEAD/FUND	TITLE	2022 HOURLY OR BI-WEEKLY WAGES	2022 ADOPTED BUDGET WAGES	2023 HOURLY OR BI-WEEKLY WAGES	2023 PROPOSED BUDGET WAGES
JP 1	C. Ingram	JP 1	2,440.51	63,454.00	2,550.33	66,309.00
		JP 1 - Auto	400.00	4,800.00	400.00	4,800.00
		Court Clerk	16.72	34,778.00	17.47	36,338.00
		Court Clerk Relief (176 hrs)	14.00	2,464.00	15.68	2,760.00
JP 1 Total				105,496.00		110,207.00
JP 2	C. Brewer	JP 2	2,440.51	63,454.00	2,550.33	66,309.00
		JP 2 - Auto	400.00	4,800.00	400.00	4,800.00
		Court Clerk	17.83	37,087.00	18.63	38,751.00
		Court Clerk Relief (606 hrs)	14.00	8,484.00	15.68	9,503.00
JP 2 Total				113,825.00		119,363.00
JP 3	T. J. Hall	JP 3	2,440.51	63,454.00	2,550.33	66,309.00
		JP 3 - Auto	400.00	4,800.00	400.00	4,800.00
		Court Clerk	17.83	37,087.00	19.21	39,962.00
		Court Clerk Relief (383 hrs)	14.00	5,362.00	15.68	6,006.00
JP 3 Total				110,703.00		117,077.00
JP 4	M. Ames	JP 4	2,440.51	63,454.00	2,550.33	66,309.00
		JP 4 - Auto	400.00	4,800.00	400.00	4,800.00
		Court Clerk	17.83	37,087.00	18.63	38,751.00
		Court Clerk Relief (713 hrs)	14.00	9,982.00	15.68	11,180.00
JP 4 Total				115,323.00		121,040.00
JP 5	M. Minton	JP 5	2,440.51	63,454.00	2,550.33	66,309.00
		JP 5 - Auto	400.00	4,800.00	400.00	4,800.00
		Court Clerk	17.83	37,087.00	18.63	38,751.00
		Court Clerk Relief (400 hrs)	14.00	5,600.00	15.68	6,272.00
JP 5 Total				110,941.00		116,132.00
JP 6	J. Werner	JP 6	2,440.51	63,454.00	2,550.33	66,309.00
		JP 6 - Auto	400.00	4,800.00	400.00	4,800.00
		Court Clerk	17.83	37,087.00	17.47	36,338.00
		Court Clerk Relief (530 hrs)	14.00	7,420.00	15.68	8,311.00
JP 6 Total				112,761.00		115,758.00
County Attorney	M. Minick	County Attorney	3,065.10	79,693.00	3,203.03	83,279.00
		Assistant County Attorney	3,678.12	95,632.00	3,843.64	99,935.00
		Assistant County Attorney	3,000.80	78,021.00	3,135.84	81,532.00
		Investigator	26.46	55,037.00	28.66	59,613.00
		Office Manager	22.86	47,549.00	23.89	49,692.00
		Victim Coordinator	17.83	37,087.00	18.63	38,751.00
		Document Clerk	16.17	33,634.00	16.90	35,152.00
		Clerk (10 hrs/wk)	13.76	7,156.00	14.38	7,478.00
County Attorney Total				433,809.00		455,432.00
County Attorney Supplement	Fund 145	County Attorney	2,319.51	60,307.00	2,181.58	56,721.00
County Attorney Supplement Total				60,307.00		56,721.00
County Attorney - Pre Trial Diversion	M. Minick	Assistant County Attorney	400.00	4,800.00	400.00	10,400.00
		Assistant County Attorney	600.00	7,200.00	600.00	7,200.00
		PTD Coordinator (30 hrs/wk)	17.75	27,690.00	16.75	26,130.00
		Document Clerk			93.50	2,431.00
County Attorney - Pre Trial Diversion Total				39,690.00		46,161.00
District Attorney - VAWA Grant	R. Walton	VAWA Prosecutor	3,565.39	92,701.00	3,725.83	96,872.00
		VAWA Prosecutor - County Match	-	(49,066.00)	-	(51,062.00)
District Attorney - VAWA Grant Total				43,635.00		45,810.00

HARDIN COUNTY, TEXAS

PROPOSED WAGES

FISCAL YEAR 2022-2023

DEPARTMENT	DEPARTMENT HEAD/FUND	TITLE	2022 HOURLY OR BI-WEEKLY WAGES	2022 ADOPTED BUDGET WAGES	2023 HOURLY OR BI-WEEKLY WAGES	2023 PROPOSED BUDGET WAGES
District Attorney - VOCA Grant	R. Walton	Victim Assistant Coordinator	13.95	29,016.00	14.58	30,327.00
District Attorney - VOCA Grant Total				29,016.00		30,327.00
District Attorney	R. Walton	District Attorney	500.00	13,000.00	500.00	13,000.00
		Asst. District Attorney	4,346.87	113,019.00	4,542.48	118,105.00
		Asst. District Attorney	4,346.87	113,019.00	4,542.48	118,105.00
		ParaLegal Secretary	19.51	40,581.00	20.39	42,412.00
		ParaLegal Secretary	17.83	37,087.00	18.63	38,751.00
		ParaLegal Secretary	17.31	36,005.00	18.09	37,628.00
		Investigator	31.21	64,917.00	32.61	67,829.00
		Investigator - Auto	675.00	8,100.00	675.00	8,100.00
		Investigator	26.46	55,037.00	27.65	57,512.00
		Investigator - Auto	675.00	8,100.00	675.00	8,100.00
District Attorney Total				488,865.00		509,542.00
District Attorney - Pre Trial Diversion	R. Walton	VAWA Prosecutor			750.00	9,000.00
		ParaLegal Secretary			500.00	6,000.00
District Attorney - Pre Trial Diversion Total						15,000.00
Auditor	A. Gore	County Auditor	3,901.03	101,427.00	4,076.58	105,992.00
		First Assistant-Internal Audit	2,709.45	70,446.00	2,831.38	73,616.00
		First Assistant-Grant Coord.	24.04	50,004.00	25.12	52,250.00
		Assistant Auditor	18.18	37,815.00	19.00	39,520.00
		Assistant Auditor	17.65	36,712.00	18.44	38,356.00
Auditor Total				296,404.00		309,734.00
Treasurer	D. McWilliams	Treasurer	3,065.10	79,693.00	3,203.03	83,279.00
		Chief Treasurer Deputy	18.95	39,416.00	19.80	41,184.00
		Treasurer Deputy	16.17	33,634.00	16.90	35,152.00
Treasurer Total				152,743.00		159,615.00
Tax Assessor/Collector	S. Cook	Tax Assessor/Collector	3,065.10	79,693.00	3,203.03	83,279.00
		Chief Tax Deputy	24.52	51,002.00	25.62	53,290.00
		Asst. Chief Tax Deputy	20.90	43,472.00	19.57	40,706.00
		Tax Deputy	18.95	39,416.00	19.80	41,184.00
		Tax Deputy	16.72	34,778.00	18.29	38,044.00
		Tax Deputy	15.60	32,448.00	17.35	36,088.00
		Tax Deputy	16.44	34,196.00	17.18	35,735.00
		Tax Deputy	16.23	33,759.00	16.96	35,277.00
		Tax Deputy	16.73	34,799.00	16.72	34,778.00
		Tax Deputy	15.60	32,448.00	16.72	34,778.00
		Tax Deputy	15.60	32,448.00	16.72	34,778.00
		Tax Deputy	15.60	32,448.00	16.72	34,778.00
		Tax Deputy	15.60	32,448.00	16.72	34,778.00
		Tax Deputy	15.60	32,448.00	16.72	34,778.00
		Tax Deputy	15.60	32,448.00	16.72	34,778.00
		Tax Deputy	15.60	32,448.00	16.72	34,778.00
		Tax Deputy	15.60	32,448.00	16.72	34,778.00
		Tax Deputy	15.60	32,448.00	16.72	34,778.00
		Tax Deputy-Temp (576 hrs)			15.00	8,640.00
Tax Assessor/Collector Total				610,699.00		650,467.00
Purchasing	M. Sims	Purchasing Agent	2,117.70	55,061.00	2,213.00	57,538.00
		Purchasing Assistant	18.95	39,416.00	19.80	41,184.00
		Purchasing Administrative Clerk	15.60	32,448.00	16.72	34,778.00
Purchasing Total				126,925.00		133,500.00
Human Resources	M. Herrington	HR Director	2,117.70	55,061.00	2,009.62	52,251.00
		HR Administrative Clerk	15.60	32,448.00	16.72	34,778.00
Human Resources Total				87,509.00		87,029.00

HARDIN COUNTY, TEXAS

PROPOSED WAGES
FISCAL YEAR 2022-2023

DEPARTMENT	DEPARTMENT HEAD/FUND	TITLE	2022 HOURLY OR BI-WEEKLY WAGES	2022 ADOPTED BUDGET WAGES	2023 HOURLY OR BI-WEEKLY WAGES	2023 PROPOSED BUDGET WAGES
Maintenance	B. Guillory	Maintenance Supervisor	22.29	46,364.00	25.12	52,250.00
		Supervisor Assistant	18.40	38,272.00	19.23	39,999.00
		Custodian	15.06	31,325.00	15.74	32,740.00
		Custodian	13.95	29,016.00	14.58	30,327.00
		Custodian	13.95	29,016.00	14.58	30,327.00
		Groundskeeper		17,589.00		18,382.00
		Custodian (500 hrs)	13.00	6,500.00	13.59	6,795.00
		Custodian (500 hrs)	13.00	6,500.00	13.59	6,795.00
		Maintenance Total			204,582.00	
Waste Collection Center	L. Cooper, Jr.	Collection Operator (1,100 hrs)	12.88	14,168.00	15.68	17,248.00
Waste Collection Center Total			14,168.00		17,248.00	
Constable Pct. 1	K. Davenport	Constable Pct. 1	1,748.03	45,449.00	1,826.69	47,494.00
		Constable Pct. 1 - Auto	833.33	10,000.00	1,233.33	14,800.00
Constable Pct. 1 Total			55,449.00		62,294.00	
Constable Pct. 2	B. Hawthorne	Constable Pct. 2	1,748.03	45,449.00	1,826.69	47,494.00
		Constable Pct. 2 - Auto	833.33	10,000.00	1,233.33	14,800.00
Constable Pct. 2 Total			55,449.00		62,294.00	
Constable Pct. 3	T. Brothers	Constable Pct. 3	1,748.03	45,449.00	1,826.69	47,494.00
		Constable Pct. 3 - Auto	833.33	10,000.00	1,233.33	14,800.00
Constable Pct. 3 Total			55,449.00		62,294.00	
Constable Pct. 4	C. Jeffcoat	Constable Pct. 4	1,748.03	45,449.00	1,826.69	47,494.00
		Constable Pct. 4 - Auto	833.33	10,000.00	1,233.33	14,800.00
Constable Pct. 4 Total			55,449.00		62,294.00	
Constable Pct. 5	D. Sullins	Constable Pct. 5	1,748.03	45,449.00	1,826.69	47,494.00
		Constable Pct. 5 - Auto	833.33	10,000.00	1,233.33	14,800.00
Constable Pct. 5 Total			55,449.00		62,294.00	
Constable Pct. 6	R. Jordan	Constable Pct. 6	1,748.03	45,449.00	1,826.69	47,494.00
		Constable Pct. 6 - Auto	833.33	10,000.00	1,233.33	14,800.00
Constable Pct. 6 Total			55,449.00		62,294.00	
Sheriff/Admin	M. Davis	Sheriff	3,963.53	103,052.00	4,141.89	107,690.00
		Chief Deputy	2,799.92	72,798.00	3,080.77	80,100.00
		Major	2,569.46	66,806.00	-	-
		Captain (Grade 1)	2,335.62	60,726.00	2,926.92	76,100.00
		Captain - CID (Grade 1)			2,926.92	76,100.00
		Lieutenant (Grade 1)	2,590.15	67,344.00	2,811.54	73,101.00
		Lieutenant (Grade 1)	2,507.35	65,191.00	2,800.00	72,800.00
		Lieutenant/CID (Grade 1)			2,811.54	73,101.00
		Sergeant/CID	2,649.92	68,898.00	2,775.54	72,164.00
		Sergeant/CID	2,301.62	59,842.00	2,412.08	62,714.00
		Sergeant Investigator/CID			2,240.92	58,264.00
		Sergeant/CID	2,649.92	68,898.00	-	-
		Sergeant/CID	2,495.81	64,891.00	-	-
		Sergeant/Narcotics	2,419.46	62,906.00	2,547.27	66,229.00
		Sergeant/Narcotics	2,115.85	55,012.00	2,281.92	59,330.00
		Sergeant/Patrol	2,419.46	62,906.00	2,535.73	65,929.00
		Sergeant/Patrol	2,366.35	61,525.00	2,525.88	65,673.00
		Sergeant LE-4/LE-5	2,354.81	61,225.00	2,514.35	65,373.00
		Sergeant/Patrol	2,301.62	61,525.00	2,458.23	63,914.00
		Sergeant/Patrol			2,385.77	62,031.00
Deputy Bailiff	2,544.00	66,144.00	2,654.85	69,027.00		
Deputy Bailiff	2,278.54	59,242.00	2,377.46	61,814.00		
Deputy LE-5/LE-6	2,331.73	60,625.00	2,501.12	65,029.00		
Deputy LE-3/LE-4	2,278.54	59,242.00	2,377.46	61,814.00		

HARDIN COUNTY, TEXAS

PROPOSED WAGES
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DEPARTMENT	DEPARTMENT HEAD/FUND	TITLE	2022 HOURLY OR BI-WEEKLY WAGES	2022 ADOPTED BUDGET WAGES	2023 HOURLY OR BI-WEEKLY WAGES	2023 PROPOSED BUDGET WAGES
		Deputy LE-3/LE-4	2,267.00	58,942.00	2,365.92	61,514.00
		Deputy LE-3/LE-4	2,197.15	57,126.00	2,296.69	59,714.00
		Deputy LE-1/LE-2	2,022.96	52,597.00	2,232.62	58,049.00
		Deputy LE-1/LE-2	2,022.96	52,597.00	2,232.62	58,049.00
		Deputy LE-1/LE-2	2,022.96	52,597.00	2,174.92	56,548.00
		Deputy LE-1/LE-2	2,022.96	52,597.00	2,174.92	56,548.00
		Deputy LE-1/LE-2	2,022.96	52,597.00	2,174.92	56,548.00
		Deputy LE-1/LE-2	2,022.96	52,597.00	2,174.92	56,548.00
		Deputy LE-1	2,022.96	52,597.00	2,114.00	54,964.00
		Deputy LE-2/LE-1	2,138.92	55,612.00	2,114.00	54,964.00
		Deputy LE-2/LE-1	2,138.92	55,612.00	2,114.00	54,964.00
		Deputy LE-3/LE-1	2,103.73	54,697.00	-	-
		LE Overtime		12,000.00		15,000.00
		Office Manager	19.79	41,163.00	20.68	43,014.00
		Evidence Clerk	18.95	39,416.00	19.80	41,184.00
		Sheriff Administrative Clerk	15.06	31,325.00	16.72	34,778.00
		Clerk-20 hrs/wk	16.44	17,098.00	17.18	17,868.00
		Sheriff Office - Cell	300.00	3,600.00	300.00	3,600.00
Sheriff/Admin Total				2,156,165.00		2,298,699.00
Sheriff/Dispatch	M. Davis	Dispatch Supervisor	22.86	47,549.00	23.89	49,692.00
		Dispatcher (2,132 hrs)	21.73	46,329.00	22.71	48,418.00
		Dispatcher (2,132 hrs)	21.73	46,329.00	22.71	48,418.00
		Dispatcher (2,132 hrs)	21.73	46,329.00	22.71	48,418.00
		Dispatcher (2,132 hrs)	21.73	46,329.00	22.71	48,418.00
Sheriff/Dispatch Total				232,865.00		243,364.00
Sheriff/Dispatch-Shared	Fund 735	Dispatcher (2,132 hrs)	21.73	46,329.00	22.71	48,418.00
		Dispatcher (2,132 hrs)	21.73	46,329.00	22.71	48,418.00
		Dispatcher (2,132 hrs)	21.73	46,329.00	22.71	48,418.00
		Dispatcher (2,132 hrs)	21.73	46,329.00	22.71	48,418.00
Sheriff/Dispatch-Shared Total				185,316.00		193,672.00
Sheriff/Mental Health	Fund 707	Mental Health Officer	2,377.88	61,825.00	2,558.81	66,529.00
Sheriff/Mental Health Total				61,825.00		66,529.00
Sheriff/ABTPA	M. Walters	ABTPA	2,366.35	61,525.00	2,558.81	66,529.00
		ABTPA - Cell	50.00	600.00	50.00	600.00
Sheriff/ABTPA Total				62,125.00		67,129.00
Sheriff/Jail	M. Davis	Jail Administrator	2,659.38	69,144.00	2,984.62	77,600.00
		Sergeant	2,222.04	57,773.00	2,315.31	60,198.00
		Corrections Officer/ SL	1,864.35	48,473.00	1,985.58	51,625.00
		Corrections Officer/SL		600.00		600.00
		Corrections Officer/SL		600.00		600.00
		Corrections Officer/SL		600.00		600.00
		Corrections Officer CO-6/CO-7	1,942.62	50,509.00	2,063.27	53,646.00
		Corrections Officer CO-5/CO-6	1,877.96	48,827.00	2,030.04	52,781.00
		Corrections Officer CO-3/CO-4	1,806.00	46,956.00	1,981.85	51,528.00
		Corrections Officer CO-4	1,875.88	48,773.00	1,958.77	50,928.00
		Corrections Officer CO-3	1,782.92	46,356.00	1,861.62	48,402.00
		Corrections Officer CO-3	1,748.31	45,456.00	1,827.00	47,502.00
		Corrections Officer	1,718.19	44,673.00	1,793.96	46,643.00
		Corrections Officer	1,695.12	44,073.00	1,793.96	46,643.00
		Corrections Officer	1,683.58	43,773.00	1,759.35	45,743.00
		Corrections Officer	1,683.58	43,773.00	1,759.35	45,743.00
		Corrections Officer	1,625.77	42,270.00	1,759.35	45,743.00
		Corrections Officer CO-1/CO-2	1,625.77	42,270.00	1,759.35	45,743.00
		Corrections Officer CO-3/CO-1	1,759.85	45,756.00	1,698.96	44,173.00
		Corrections Officer	1,748.31	45,456.00	1,698.96	44,173.00

HARDIN COUNTY, TEXAS

**PROPOSED WAGES
FISCAL YEAR 2022-2023**

DEPARTMENT	DEPARTMENT HEAD/FUND	TITLE	2022 HOURLY OR BI-WEEKLY WAGES	2022 ADOPTED BUDGET WAGES	2023 HOURLY OR BI-WEEKLY WAGES	2023 PROPOSED BUDGET WAGES
		Corrections Officer	1,695.12	44,073.00	1,698.96	44,173.00
		Corrections Officer	1,695.12	44,073.00	1,698.96	44,173.00
		Corrections Officer	1,625.77	42,270.00	1,698.96	44,173.00
		Corrections Officer	1,625.77	42,270.00	1,698.96	44,173.00
		Corrections Officer	1,625.77	42,270.00	1,698.96	44,173.00
		Corrections Officer CO-1	1,625.77	42,270.00	1,698.96	44,173.00
		Corrections Officer	1,625.77	42,270.00	1,698.96	44,173.00
		Corrections Officer	1,625.77	42,270.00	1,698.96	44,173.00
		Corrections Officer	1,625.77	42,270.00	1,698.96	44,173.00
		Corrections Officer	1,625.77	42,270.00	1,698.96	44,173.00
		CO Overtime		17,000.00		50,000.00
		Jail Nurse	27.51	57,221.00	28.75	59,800.00
		Jail Nurse - Cell	50.00	600.00	50.00	600.00
Sheriff/Jail Total				1,359,508.00		1,456,917.00
Jail Commissary	Fund 184	Clerk-20 hrs/wk	16.44	17,098.00	17.18	17,868.00
Jail Commissary Total				17,098.00		17,868.00
Juvenile Detention	M. Kelley	JDO (6,980/7,793 hrs)		114,149.00		126,006.00
		Detention Superintendent	2,173.44	56,510.00	2,271.24	59,053.00
		Assistant Detention Superintendent	1,778.83	46,250.00	1,858.88	48,331.00
		Transport Officer	1,286.99	33,462.00	1,344.90	34,968.00
		Juvenile Detention Officer	17.28	35,943.00	18.06	37,565.00
		Juvenile Detention Officer	13.95	29,016.00	15.68	32,615.00
		Juvenile Detention Officer	13.95	29,016.00	15.68	32,615.00
		Juvenile Detention Officer	13.95	29,016.00	15.68	32,615.00
		Juvenile Detention Officer	13.95	29,016.00	15.68	32,615.00
		Juvenile Detention Officer	13.95	29,016.00	15.68	32,615.00
		Administrative Clerk	429.12	11,158.00	448.43	11,660.00
		Community Service (8 hrs/mo)	21.96	2,109.00	22.95	2,204.00
Juvenile Detention Total				444,661.00		482,862.00
Extension Agent	K. Pace	AgriLife Extension Agent	540.57	14,055.00	564.90	14,688.00
		First Assistant	18.95	39,416.00	19.80	41,184.00
Extension Agent Total				53,471.00		55,872.00
Co. Clerk Preservation Fees	Fund 007	Deputy Clerk	16.23	33,759.00	17.84	37,108.00
		Deputy Clerk	14.85	30,888.00	16.72	34,778.00
Co. Clerk Preservation Fees Total				64,647.00		71,886.00
Law Library	Fund 011	Librarian	105.89	2,754.00	110.66	2,878.00
Law Library Total				2,754.00		2,878.00
Emergency Management-ARPA	Fund 422	Emer. Mgmt Grant Coordinator			22.99	47,820.00
Emergency Management-ARPA Total					22.99	47,820.00
Emergency Management Grant	Fund 495	Emer. Mgmt. Coordinator	2,117.70	55,061.00	-	-
		Disaster Recovery Director-Match	2,036.25	52,943.00	-	-
Emergency Management Grant Total			4,153.95	108,004.00	-	-
VOC - VOCA Grant	M. Gutierrez	Director (50%)	1,980.77	25,751.00	2,009.62	26,126.00
		Crime Victims Advocate (60%)	-	-	16.72	20,867.00
		Crime Victims Advocate (100%/60%)	14.49	30,140.00	16.72	20,867.00
		Crime Victims Advocate (100%/60%)	14.49	30,140.00	16.72	20,867.00
		Crime Victims Advocate (100%/60%)	18.54	38,564.00	16.72	20,867.00
VOC - VOCA Grant Total				124,595.00		109,594.00

HARDIN COUNTY, TEXAS

**PROPOSED WAGES
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DEPARTMENT	DEPARTMENT HEAD/FUND	TITLE	2022 HOURLY OR BI-WEEKLY WAGES	2022 ADOPTED BUDGET WAGES	2023 HOURLY OR BI-WEEKLY WAGES	2023 PROPOSED BUDGET WAGES
VOC - OAG Grant	M. Gutierrez	Director (50%)	1,980.77	25,751.00	2,009.62	26,126.00
		Crime Victims Advocate (100%/40%)	15.97	33,218.00	16.72	13,912.00
		Crime Victims Advocate (40%)			16.72	13,912.00
		Crime Victims Advocate (40%)			16.72	13,912.00
		Crime Victims Advocate (40%)			16.72	13,912.00
VOC - OAG Grant Total				58,969.00		81,774.00
Health Services	S. Whitley	Health Director - County (34%/27%)	3,000.00	21,060.00	3,135.00	22,008.00
		Health Inspector - County	23.32	19,403.00	24.37	20,276.00
Health Services Total				40,463.00		42,284.00
Health Services - Inspector Grant	S. Whitley	Health Inspector - Grant		7,318.00		8,628.00
		Health Inspector - Grant		21,786.00		21,786.00
Health Services - Inspector Grant Total				29,104.00		30,414.00
Health Services - Indigent Health Care	S. Whitley	Indigent Healthcare Coordinator			21.00	43,680.00
		First Asst./Case Worker	18.95	39,416.00	-	-
		Clerk (75%/37.261%)	15.60	24,336.00	16.72	12,959.00
Health Services - Indigent Health Care Total				63,752.00		56,639.00
Health Services - PHEP Grant	S. Whitley	Health Director (66%/64%)	3,000.00	49,920.00	3,135.00	52,167.00
		Epidemiology Manager (35%)	31.25	22,750.00	-	-
		Epidemiology-Hardin (10%)	29.00	6,032.00	30.31	6,305.00
		Epidemiology-Hardin (10%)	29.00	6,032.00	-	-
		Epi Team Lead-Orange (5%)			31.35	3,261.00
		Surveillance Specialist (25%/15%)	20.00	10,400.00	20.90	6,521.00
		Surveillance Specialist (25%)	20.00	10,400.00	20.90	10,868.00
		Investigator (25%)	17.00	8,840.00	17.77	9,241.00
		PHEP Tech.-Orange	16.92	35,194.00	-	-
		PHEP Tech.-Orange (25%)	15.00	7,800.00	-	-
		PHEP Tech. (25%)	16.00	8,320.00	16.72	8,695.00
		Immunization Admin-Orange (25%)	20.00	10,400.00	20.90	10,868.00
		Administrative Asst (25%)	17.00	8,840.00	17.77	9,241.00
		Administrative Asst (25%)			17.77	9,241.00
		Data Entry Clerk (25%)	15.00	7,800.00	15.68	8,154.00
		Data Entry Clerk (25%)			15.68	8,154.00
		Data Entry Clerk-Orange (25%)	15.00	7,800.00	15.68	8,154.00
		Clerk (25%)	13.00	6,760.00	-	-
Health Services - PHEP Grant Total				207,288.00		150,870.00
Health Services - Immunization Grant	S. Whitley	Public Health Nurse (50%)			21.84	22,714.00
		Nurse/Immunization Comp	20.90	43,472.00	-	-
		Public Health Nurse (10%)	22.00	4,576.00	21.84	4,543.00
		Public Health Outreach Nurse (10%/5%)	22.00	4,576.00	21.84	2,272.00
		Public Health Outreach Nurse (5%)			21.84	2,272.00
		Clinical Nurse Manager (5%)			31.35	3,261.00
		Clinical Nurse-Hardin (10%)	30.00	6,240.00		-
		Clinical Nurse-Orange (10%)	30.00	6,240.00		-
		Epidemiology-Hardin (10%)			30.31	6,305.00
		Epidemiology-Orange (15%)			30.31	9,457.00
		Public Health Specialist (25%)			20.90	10,868.00
		Surveillance Specialist (15%)			20.90	6,521.00
		Immunization Admin Manager (25%)	20.00	10,400.00	20.90	10,868.00
		Administrative Asst (25%)			17.77	9,241.00
		Data Entry Clerk (25%)	15.00	7,800.00	15.68	8,154.00
		Data Entry Clerk-Orange (25%)	15.00	7,800.00	15.68	8,154.00
		Clerk Relief 1040 Hrs (25%)			13.59	3,534.00
Health Services - Immunization Grant Total				91,104.00		108,164.00
Health Services - COVID-19 EPI Grant	S. Whitley	Surveillance Specialist (20%)			20.90	8,695.00

HARDIN COUNTY, TEXAS

PROPOSED WAGES

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DEPARTMENT	DEPARTMENT HEAD/FUND	TITLE	2022 HOURLY OR BI-WEEKLY WAGES	2022 ADOPTED BUDGET WAGES	2023 HOURLY OR BI-WEEKLY WAGES	2023 PROPOSED BUDGET WAGES
Health Services - COVID-19 EPI Grant	S. Whitley	Epidemiology Manager (5%)			32.66	3,397.00
Health Services - COVID-19 EPI Grant Total						12,092.00
Health Services - COVID-19 Vaccination Grant	S. Whitley	Health Director (9%)	3,000.00	7,020.00	3,135.00	7,336.00
		Assistant Director (25%)	2,634.62	17,125.00	2,753.18	17,896.00
		Epidemiology Manager (65%/70%)	31.25	42,250.00	32.66	47,553.00
		Epi Team Lead-Orange (100%/95%)	30.00	62,400.00	31.35	61,948.00
		Epidemiology-Hardin (40%)			30.31	25,218.00
		Epidemiology-Hardin (90%)	29.00	54,288.00	30.31	56,741.00
		Epidemiology-Hardin (90%)	29.00	54,288.00	-	-
		Epidemiology-Orange	29.00	60,320.00	30.31	63,045.00
		Epidemiology-Orange	29.00	60,320.00	-	-
		Clinical Nurse Manager (45%)			31.35	29,344.00
		Clinical Nurse-Hardin (90%)	30.00	56,160.00		-
		Clinical Nurse-Orange (90%)	30.00	56,160.00		-
		Public Health Outreach Nurse (90%,95%)	22.00	41,184.00	21.84	43,156.00
		Public Health Outreach Nurse (95%)			21.84	43,156.00
		Public Health Nurse (90%)	22.00	41,184.00	21.84	40,885.00
		Public Health Nurse	22.00	45,760.00	21.84	45,428.00
		Public Health Planner	24.00	49,920.00	25.08	52,167.00
		Public Health Specialist (75%)			20.90	32,604.00
		Surveillance Specialist (75%/50%)	20.00	31,200.00	20.90	21,736.00
		Surveillance Specialist (75%)	20.00	31,200.00	20.90	32,604.00
		Surveillance Specialist (Hardin) (50%)			20.90	21,736.00
		Surveillance Specialist (Orange)			20.90	21,736.00
		Immunization Admin Manager (75%)	20.00	31,200.00	20.90	32,604.00
		Immunization Admin-Orange (75%)	20.00	31,200.00	20.90	32,604.00
		Investigator (75%)	17.00	26,520.00	17.77	27,722.00
		PHEP Tech. (75%)	16.00	24,960.00	16.72	26,084.00
		PHEP Tech.-Orange (75%)	15.00	23,400.00	-	-
		Administrative Asst (75%)	17.00	26,520.00	17.77	27,722.00
		Administrative Asst (75%)			17.77	27,722.00
		Administrative Asst (75%)			17.77	27,722.00
		Data Entry Clerk (75%)	15.00	23,400.00	15.68	24,461.00
		Data Entry Clerk (75%)	15.00	23,400.00	15.68	24,461.00
		Data Entry Clerk (75%)			15.68	24,461.00
		Data Entry Clerk	15.00	31,200.00	15.68	32,615.00
		Data Entry Clerk-Orange (75%)	15.00	23,400.00	15.68	24,461.00
		Data Entry Clerk-Orange (75%)	15.00	23,400.00	15.68	24,461.00
		Clerk (75%)	13.00	20,280.00	-	-
		Clerk Relief 1040 Hrs (75%)			13.59	10,601.00
		Epidemiology-Intern (528 hrs)			18.81	9,932.00
		Epidemiology-Intern (528 hrs)			18.81	9,932.00
		Epidemiology-Intern (528 hrs)			18.81	9,932.00
		Financial Assistant (50%)			32.66	33,967.00
		Technician (50%)			26.13	27,176.00
		Custodian (Orange) (50%)			14.63	15,216.00
Health Services - COVID-19 Vaccination Grant Total				1,019,659.00		1,138,145.00
Health Services - Public Hlth Crisis Response Grant	S. Whitley	Public Health Nurse (50%)			21.84	22,714.00
		Clinical Nurse Manager (25%)			31.35	16,302.00
		Epidemiology Manager (25%)			32.66	16,984.00
		Epidemiology-Hardin (50%)			30.31	31,523.00
		Surveillance Specialist (Hardin) (50%)			20.90	21,736.00
		Surveillance Specialist (Orange)			20.90	21,736.00
		Financial Assistant (25%)			32.66	16,984.00
		Technician (50%)			26.13	27,176.00
		Custodian (Orange) (50%)			14.63	15,216.00
Health Services - Public Hlth Crisis Response Grant Total						190,371.00

HARDIN COUNTY, TEXAS

**PROPOSED WAGES
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DEPARTMENT	DEPARTMENT HEAD/FUND	TITLE	2022 HOURLY OR BI-WEEKLY WAGES	2022 ADOPTED BUDGET WAGES	2023 HOURLY OR BI-WEEKLY WAGES	2023 PROPOSED BUDGET WAGES
Health Services - COVID-19 Hlth Disparities Grant	S. Whitley	Clinical Nurse Manager (25%)			31.35	16,302.00
		Epidemiology-Orange (85%)			30.31	53,589.00
		Financial Assistant (25%)			32.66	16,984.00
		IT Programmer			23.87	24,825.00
Health Services - COVID-19 Hlth Disparities Grant Total						111,700.00
Health Services - WIC	S. Whitley	Assistant Director (75%)	2,634.62	51,375.00	2,753.18	53,687.00
		Registered Dietitian	19.76	41,101.00	20.65	42,952.00
		Peer Counselor	18.00	37,440.00	18.81	39,125.00
		Clerk (25%/62.739%)	15.60	8,112.00	16.72	21,820.00
Health Services - WIC Total						138,028.00
Grand Total				13,276,130.00		14,418,571.00