

HARDIN COUNTY PROPOSED BUDGET

FOR

FISCAL YEAR ENDING SEPTEMBER 30, 2022



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, 2022

The Proposed Budget and Proposed Tax Rate were adopted during a Special Session of Commissioners Court on July 29, 2021.

HARDIN COUNTY, TEXAS

FY2022 PROPOSED BUDGET

TAX REVENUE INCREASE STATEMENT:

The 2021-2022 Hardin County Proposed Budget will raise more revenue from property taxes than the 2020-2021 Budget by an amount of \$1,062,178.00 which is a 5.251% 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 \$491,971.00

Hardin County Proposed Tax Rate And Tax Revenue Calculation

October 1, 2021-September 30, 2022

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

Of the \$3,918,705,555, \$88,360,564 is the New Property Taxable Value

Total Protested Taxable Value equals \$87,462,495 as of 7/20/21

	Consolidated	General Fund	Jury Fund	R&B Fund	Interest Sinking Fund
Prior Year Tax Rate	0.580000	0.473910	0.014381	0.081493	0.010216
Proposed Rate Change	(0.023223)	(0.026123)	0.001926	0.002331	(0.001357)
Proposed Tax Rate	0.556777	0.447787	0.016307	0.083824	0.008859
Estimated Base Tax Revenue	21,818,451.00	17,547,454.00	639,023.00	3,284,816.00	347,158.00
Estimated Frozen Tax Loss	(526,554.00)	(423,876.00)	(15,270.00)	(78,983.00)	(8,425.00)
Estimated Total Tax Revenue	21,291,897.00	17,123,578.00	623,753.00	3,205,833.00	338,733.00
Estimated Collection Percent	99.0%	99.0%	99.0%	99.0%	99.0%
Estimated Available Tax Revenue	21,078,978.00	16,952,375.00	617,520.00	3,173,777.00	335,326.00
Estimated Additional Revenue	3,884,847.00	1,699,095.00	121,400.00	2,059,752.00	4,600.00
Total Proposed Budget Revenue	24,963,825.00	18,651,470.00	738,920.00	5,233,529.00	339,926.00
Total Proposed Budget Revenue	24,963,825.00	18,651,470.00	738,920.00	5,233,529.00	339,926.00
Total Proposed Budget Expenditures	24,963,825.00	18,651,470.00	738,920.00	5,233,529.00	339,926.00
Budgeted Excess (Deficit) Revenue Over Budgeted Expenditures	-	-	-	-	-
Projected 2021-22 Beginning Fund Balance	7,852,625.43	6,124,843.17	57,720.00	1,648,853.26	21,209.00
Contingency Used to Balance 2021-22 Budget	-	-	-	-	-
Projected 2021-22 Ending Fund Balance	7,852,625.43	6,124,843.17	57,720.00	1,648,853.26	21,209.00

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)	852,156.00	706,505.00	34,481.00	112,136.00	(966.00)
Percentage Increase/(Decrease)	3.534203%	3.93707%	4.894817%	2.189561%	-0.283374%

County Energy Transportation Reinvestment Zones (CETZR)

Estimated Net Taxable Value-2021	1,425,740.00
Net Taxable Value-2015	931,410.00
Estimated Net Taxable Value Increase	494,330.00
Proposed Tax Rate	0.556777
Estimated Tax Revenue-CETZR	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	98%	98%	98%	98%	98%
Available Tax Revenue	19,825,125.00	16,011,857.00	583,639.00	2,892,889.00	336,740.00
Additional Revenue	4,248,253.00	1,894,797.00	120,800.00	2,228,504.00	4,152.00
Total Budget Revenue	24,073,378.00	17,906,654.00	704,439.00	5,121,393.00	340,892.00
Total Budget Revenue	24,073,378.00	17,906,654.00	704,439.00	5,121,393.00	340,892.00
Total Budget Expenditures	24,111,689.00	17,944,965.00	704,439.00	5,121,393.00	340,892.00
Budgeted Excess (Deficit) Revenue Over Budgeted Expenditures	(38,311.00)	(38,311.00)	-	-	-
Projected 2020-21 Beginning Fund Balance	9,398,261.00	7,390,363.00	57,720.00	1,928,969.00	21,209.00
Contingency Used to Balance 2020-21 Budget	(38,311.00)	(38,311.00)	-	-	-
HVAC Capital Project	(945,855.41)	(945,855.41)			
R&B 2020-2021 Budget Amendments	(280,115.74)			(280,115.74)	
Reserved Fund Balance-Prepaid Expenses	(281,353.42)	(281,353.42)			
Projected 2020-21 Ending Fund Balance	7,852,625.43	6,124,843.17	57,720.00	1,648,853.26	21,209.00

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 Tax Rate And Tax Revenue Calculation

October 1, 2018-September 30, 2019

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

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

County Energy Transportation Reinvestment Zones (CETRZ)

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

HARDIN COUNTY, TEXAS

FOURTEEN YEAR TAX RATE HISTORY

DESCRIPTION	Fiscal	Fiscal	Fiscal	Fiscal	Fiscal	Fiscal	Fiscal	Fiscal	Fiscal	Fiscal	Fiscal	Fiscal	Fiscal	Proposed
	Year 08-09	Year 09-10	Year 10-11	Year 11-12	Year 12-13	Year 13-14	Year 14-15	Year 15-16	Year 16-17	Year 17-18	Year 18-19	Year 19-20	Year 20-21	Year 21-22
CONSTITUTIONAL FUNDS:														
General	0.420185	0.443583	0.435875	0.422413	0.442096	0.444597	0.4566645	0.467432	0.471820	0.475443	0.472865	0.473910	0.468812	0.447787
Jury	0.002685	0.011601	0.011076	0.015837	0.013171	0.013547	0.0166569	0.017894	0.017930	0.015299	0.012895	0.014381	0.017029	0.016307
Road & Bridge	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Constitutional Funds	0.422870	0.455184	0.446951	0.438250	0.455267	0.458144	0.4733214	0.485326	0.489750	0.490742	0.485760	0.488291	0.485841	0.464094
REDEMPTION FUNDS:														
Courthouse & Jail Bonds	0.005529	0.011541	0.012279	0.012325	0.011874	0.011258	0.0104390	0.010461	0.011614	0.011174	0.011137	0.010216	0.009857	0.008859
Total Redemption Funds	0.005529	0.011541	0.012279	0.012325	0.011874	0.011258	0.0104390	0.010461	0.011614	0.011174	0.011137	0.010216	0.009857	0.008859
TOTAL CONSTITUTIONAL LEVY	0.428399	0.466725	0.459230	0.450575	0.467141	0.469402	0.4837604	0.495787	0.501364	0.501916	0.496897	0.498507	0.495698	0.472953
OTHER:														
Special Road & Bridge	0.101601	0.083275	0.090770	0.099425	0.082859	0.090598	0.0762396	0.080413	0.074836	0.074284	0.088103	0.081493	0.084302	0.083824
Total Other	0.101601	0.083275	0.090770	0.099425	0.082859	0.090598	0.0762396	0.080413	0.074836	0.074284	0.088103	0.081493	0.084302	0.083824
TOTAL RATE ON COUNTY VALUES	0.530000	0.550000	0.550000	0.550000	0.550000	0.560000	0.5600000	0.576200	0.576200	0.576200	0.585000	0.580000	0.580000	0.556777

**HARDIN COUNTY, TEXAS
FY2022 PROPOSED BUDGET REPORT**

	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	2022 PROPOSED
2022	017-300-000	GENERAL R&B - REVENUE				
2022	017-300-700	CAPITAL LEASE PROCEEDS	62,056.14	-	-	-
2022	017-310-110	ADVALOREM TAX	2,629,438.32	2,658,671.34	2,892,889.00	3,173,777.00
2022	017-310-111	ADVALOREM TAX-CETZ	-	-	3,504.00	2,752.00
2022	017-319-000	PENALTY & INTEREST ADVALOREM	45,907.43	39,293.81	40,000.00	42,000.00
2022	017-320-000	LICENSE FEES	1,750,056.69	1,736,236.71	1,700,000.00	1,700,000.00
2022	017-340-801	JP 1 TRAFFIC FINES	56,817.64	38,230.17	35,000.00	30,000.00
2022	017-340-802	JP 2 TRAFFIC FINES	39,687.76	24,104.79	38,000.00	25,000.00
2022	017-340-803	JP 3 TRAFFIC FINES	35,360.70	21,085.03	38,000.00	25,000.00
2022	017-340-804	JP 4 TRAFFIC FINES	22,580.50	22,625.44	16,000.00	15,000.00
2022	017-340-805	JP 5 TRAFFIC FINES	60,374.09	57,310.46	55,000.00	25,000.00
2022	017-340-806	JP 6 TRAFFIC FINES	16,217.10	10,363.63	12,000.00	5,000.00
2022	017-343-000	OVERWEIGHT AXLE FEES	50,240.42	70,215.31	55,000.00	40,000.00
2022	017-350-100	COUNTY COURT FINES	222,432.34	166,712.45	178,000.00	100,000.00
2022	017-350-101	DISTRICT COURT FINES	59,967.47	42,832.27	58,000.00	50,000.00
2022	017-367-100	DONTATIONS-R&B #1	1,000.00	-	-	-
2022	017-390-010	TRANSFER FROM GENERAL	-	-	-	-
2022	017-399-999	TOTAL REVENUE	\$5,052,136.60	\$4,887,681.41	\$5,121,393.00	\$5,233,529.00
2022	017-500-000	CAPITAL OUTLAY R&B				
2022	017-500-700	CAPITAL OUTLAY FROM LEASE	62,056.14	-	-	-
2022	017-500-998	CAPITAL OUTLAY R&B EXPENSES	62,056.14	-	-	-
2022	017-620-000	GENERAL R&B				
2022	017-620-101	SALARIES - ELECTED OFFICIALS	317,566.60	363,875.42	359,860.00	370,658.00
2022	017-620-201	FICA TAXES	27,295.36	29,295.38	30,105.00	30,930.00
2022	017-620-202	HEALTH INSURANCE	44,914.08	44,398.08	42,017.00	44,189.00
2022	017-620-203	RETIREMENT	45,316.70	53,309.14	54,462.00	56,712.00
2022	017-620-204	WORKERS COMP INSURANCE	1,039.51	1,067.10	1,088.00	997.00
2022	017-620-207	DENTAL INSURANCE	2,599.68	2,256.72	2,179.00	2,212.00
2022	017-620-208	LIFE INSURANCE	236.50	239.26	240.00	264.00
2022	017-620-209	SUPPLEMENTAL DEATH	730.60	864.92	843.00	750.00
2022	017-620-225	AUTO ALLOWANCE	55,500.00	33,600.00	33,600.00	33,600.00
2022	017-620-437	SOFTWARE	5,000.00	20,000.00	20,000.00	-
2022	017-620-445	RIGHT OF WAY	-	-	5,000.00	5,000.00
2022	017-620-490	MISCELLANEOUS			-	
2022	017-620-594	SOFTWARE LICENSE/SUPPORT				20,000.00
2022	017-620-998	GENERAL R&B EXPENSES	\$500,199.03	\$548,906.02	\$549,394.00	565,312.00

**HARDIN COUNTY, TEXAS
FY2022 PROPOSED BUDGET REPORT**

	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	2022 PROPOSED
2022	017-621-000	R&B 1				
2022	017-621-101	SALARIES - ELECTED OFFICIALS	-	-	-	-
2022	017-621-105	SALARIES - CLERICAL	34,113.60	36,586.62	38,085.00	39,229.00
2022	017-621-106	SALARIES - PRECINCT EMPLOYEES	239,250.30	267,943.26	262,811.00	269,071.00
2022	017-621-107	SALARIES - TEMPORARY	19,473.75	7,109.72	8,750.00	9,450.00
2022	017-621-201	FICA TAXES	21,810.19	23,253.01	23,691.00	24,312.00
2022	017-621-202	HEALTH INSURANCE	63,267.04	71,099.56	71,983.00	77,331.00
2022	017-621-203	RETIREMENT	38,790.79	45,059.37	45,539.00	47,174.00
2022	017-621-204	WORKERS COMP INSURANCE	5,761.55	6,307.20	6,474.00	5,904.00
2022	017-621-206	STATE UNEMPLOYMENT TAX	356.54	445.29	478.00	531.00
2022	017-621-207	DENTAL INSURANCE	3,247.68	3,748.68	3,722.00	4,518.00
2022	017-621-208	LIFE INSURANCE	407.10	461.16	462.00	462.00
2022	017-621-209	SUPPLEMENTAL DEATH	625.35	731.40	704.00	626.00
2022	017-621-310	OFFICE SUPPLIES	3,112.52	2,745.38	3,170.00	3,170.00
2022	017-621-330	FUEL AND OIL	15,000.00	15,700.74	20,000.00	20,000.00
2022	017-621-334	MATERIALS & SUPPLIES	168,441.36	172,371.25	225,000.00	196,560.00
2022	017-621-338	SUPPLIES-DONATED FUNDS	539.96	460.00	-	-
2022	017-621-340	UNIFORMS	2,917.63	3,070.23	3,130.00	3,130.00
2022	017-621-341	IT EXPENSES	-	-	500.00	500.00
2022	017-621-351	EQUIPMENT EXPENSE	6,112.59	6,120.63	20,000.00	20,000.00
2022	017-621-404	DRUG & ALCOHOL TESTS	405.00	325.00	300.00	300.00
2022	017-621-420	TELEPHONE/WIRELESS	300.00	300.00	300.00	-
2022	017-621-421	CABLE/INTERNET	1,216.66	795.61	1,000.00	1,000.00
2022	017-621-423	WIRELESS SERVICES				300.00
2022	017-621-426	TRAVEL AND TRAINING EXPENSE	1,905.04	1,422.85	2,000.00	2,000.00
2022	017-621-440	UTILITIES	5,421.92	5,559.78	6,000.00	6,000.00
2022	017-621-451	VEHICLE/EQUIPMENT MAINTENANCE	25,000.00	18,692.31	25,000.00	25,000.00
2022	017-621-461	EQUIPMENT RENTALS	-	-	1,500.00	1,500.00
2022	017-621-462	OFFICE EQUIPMENT RENTALS	-	-	500.00	500.00
2022	017-621-480	BOND EXPENSE			355.00	-
2022	017-621-486	CONTRACT LABOR	25,653.97	16,785.75	12,433.00	12,433.00
2022	017-621-490	MISCELLANEOUS	1,673.88	(88.85)	500.00	500.00
2022	017-621-570	EQUIPMENT PURCHASE	4,499.00	78,865.95	15,000.00	15,000.00
2022	017-621-649	EQUIPMENT NOTES				26,553.00
2022	017-621-670	EQUIPMENT NOTES INTEREST				1,887.00
2022	017-621-998	R&B # 1 EXPENSES	\$689,303.42	\$785,871.90	\$799,387.00	814,941.00

**HARDIN COUNTY, TEXAS
FY2022 PROPOSED BUDGET REPORT**

	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	2022 PROPOSED
2022	017-622-000	R&B 2				
2022	017-622-101	SALARIES - ELECTED OFFICIALS	-	-	-	-
2022	017-622-105	SALARIES - CLERICAL	34,278.40	36,872.59	36,005.00	37,087.00
2022	017-622-106	SALARIES - PRECINCT EMPLOYEES	415,614.84	455,474.76	410,449.00	447,995.00
2022	017-622-107	SALARIES - TEMPORARY	924.00	11,036.00	3,684.00	3,838.00
2022	017-622-108	SALARIES - PART-TIME	7,370.16	11,103.29	17,327.00	-
2022	017-622-201	FICA TAXES	33,992.96	38,513.36	35,766.00	37,407.00
2022	017-622-202	HEALTH INSURANCE	109,901.88	106,629.80	113,115.00	132,566.00
2022	017-622-203	RETIREMENT	64,669.63	73,803.41	70,191.00	74,226.00
2022	017-622-204	WORKERS COMP INSURANCE	9,358.31	10,657.00	10,148.00	9,450.00
2022	017-622-206	STATE UNEMPLOYMENT TAX	558.49	732.79	726.00	818.00
2022	017-622-207	DENTAL INSURANCE	4,166.72	3,851.76	4,082.00	5,154.00
2022	017-622-208	LIFE INSURANCE	569.14	550.80	580.00	662.00
2022	017-622-209	SUPPLEMENTAL DEATH	1,041.91	1,197.67	1,092.00	987.00
2022	017-622-310	OFFICE SUPPLIES	3,061.22	2,245.59	3,500.00	3,500.00
2022	017-622-330	FUEL AND OIL	55,500.00	48,292.85	55,500.00	55,500.00
2022	017-622-334	MATERIALS & SUPPLIES	534,869.53	607,841.21	680,000.00	680,000.00
2022	017-622-335	MATERIALS & SUPPLIES-CETZ	1,427.73	-	2,737.00	2,752.00
2022	017-622-340	UNIFORMS	4,887.97	5,386.60	5,500.00	5,500.00
2022	017-622-341	IT EXPENSES	-	-	500.00	500.00
2022	017-622-351	EQUIPMENT EXPENSE	25,467.78	58,271.26	60,500.00	60,500.00
2022	017-622-404	DRUG & ALCOHOL TESTS	440.00	785.00	600.00	600.00
2022	017-622-420	TELEPHONE/WIRELESS	1,552.90	1,553.30	2,000.00	-
2022	017-622-421	CABLE/INTERNET	628.49	639.15	1,000.00	1,000.00
2022	017-622-423	WIRELESS SERVICES				2,000.00
2022	017-622-426	TRAVEL AND TRAINING EXPENSE	1,843.85	1,378.09	2,500.00	2,500.00
2022	017-622-440	UTILITIES	6,470.12	6,434.20	6,800.00	6,800.00
2022	017-622-451	VEHICLE/EQUIPMENT MAINTENANCE	53,493.62	27,021.51	40,000.00	40,000.00
2022	017-622-461	EQUIPMENT RENTALS	-	9,017.42	4,000.00	4,000.00
2022	017-622-462	OFFICE EQUIPMENT RENTALS	587.28	538.34	600.00	600.00
2022	017-622-486	CONTRACT LABOR	2,000.00	700.00	2,000.00	2,000.00
2022	017-622-490	MISCELLANEOUS	6,255.46	2,291.59	2,000.00	2,000.00
2022	017-622-534	BUILDING			-	-
2022	017-622-570	EQUIPMENT PURCHASE	260,741.39	141,989.99	20,000.00	20,000.00
2022	017-622-649	EQUIPMENT NOTES	30,489.98	94,406.75	32,568.00	33,659.00
2022	017-622-670	EQUIPMENT NOTE INTEREST	7,909.96	6,888.54	5,833.00	4,742.00
2022	017-622-998	R&B # 2 EXPENSES	\$1,680,073.72	\$1,766,104.62	\$1,631,303.00	\$1,678,343.00

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	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	2022 PROPOSED
2022	017-623-000	R&B 3				
2022	017-623-101	SALARIES - ELECTED OFFICIALS	-	-	-	-
2022	017-623-105	SALARIES - CLERICAL	34,303.12	36,618.04	36,005.00	37,087.00
2022	017-623-106	SALARIES - PRECINCT EMPLOYEES	388,679.88	405,901.24	357,410.00	364,669.00
2022	017-623-107	SALARIES - TEMPORARY	-	-	10,875.00	11,745.00
2022	017-623-201	FICA TAXES	31,495.84	32,519.61	30,932.00	31,638.00
2022	017-623-202	HEALTH INSURANCE	84,880.08	88,864.68	92,549.00	99,425.00
2022	017-623-203	RETIREMENT	60,306.02	64,815.74	59,544.00	61,473.00
2022	017-623-204	WORKERS COMP INSURANCE	8,524.81	8,892.78	8,742.00	7,945.00
2022	017-623-206	STATE UNEMPLOYMENT TAX	524.38	634.41	625.00	688.00
2022	017-623-207	DENTAL INSURANCE	4,127.28	4,105.98	3,902.00	3,958.00
2022	017-623-208	LIFE INSURANCE	507.27	523.89	541.00	567.00
2022	017-623-209	SUPPLEMENTAL DEATH	971.74	1,051.75	924.00	818.00
2022	017-623-310	OFFICE SUPPLIES	1,912.76	3,188.28	3,000.00	3,000.00
2022	017-623-330	FUEL AND OIL	34,079.65	34,302.34	50,000.00	50,000.00
2022	017-623-334	MATERIALS & SUPPLIES	485,049.35	382,858.83	480,000.00	480,000.00
2022	017-623-340	UNIFORMS	3,381.34	5,818.52	3,500.00	3,500.00
2022	017-623-341	IT EXPENSES	-	-	500.00	500.00
2022	017-623-351	EQUIPMENT EXPENSE	48,729.62	35,383.52	75,000.00	46,866.00
2022	017-623-395	R&B #3 CONTINGENCY	-	-	-	-
2022	017-623-404	DRUG & ALCOHOL TESTS	510.00	485.00	250.00	250.00
2022	017-623-420	TELEPHONE/WIRELESS	660.18	908.19	1,500.00	100.00
2022	017-623-421	CABLE/INTERNET	455.88	455.88	500.00	-
2022	017-623-423	WIRELESS SERVICES				1,900.00
2022	017-623-426	TRAVEL AND TRAINING EXPENSE	680.96	-	1,500.00	1,500.00
2022	017-623-440	UTILITIES	8,599.55	9,272.50	9,000.00	9,000.00
2022	017-623-451	VEHICLE/EQUIPMENT MAINTENANCE	-	3,273.62	20,000.00	15,000.00
2022	017-623-460	OFFICE RENT			-	4,800.00
2022	017-623-462	OFFICE EQUIPMENT RENTALS	-	-	-	-
2022	017-623-480	BOND EXPENSE			355.00	-
2022	017-623-486	CONTRACT LABOR	6,200.00	5,202.96	20,000.00	20,000.00
2022	017-623-490	MISCELLANEOUS	-	-	-	-
2022	017-623-570	EQUIPMENT PURCHASE	177,333.76	187,016.19	75,000.00	50,000.00
2022	017-623-649	EQUIPMENT NOTES				48,837.00
2022	017-623-670	EQUIPMENT NOTE INTEREST				4,497.00
2022	017-623-998	R&B # 3 EXPENSES	\$1,381,913.47	\$1,312,093.95	\$1,342,154.00	1,359,763.00

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	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	2022 PROPOSED
2022	017-624-000	R&B 4				
2022	017-624-101	SALARIES - ELECTED OFFICIALS	-	-	-	-
2022	017-624-105	SALARIES - CLERICAL	34,550.32	37,636.24	36,005.00	37,087.00
2022	017-624-106	SALARIES - PRECINCT EMPLOYEES	254,423.01	204,752.14	234,065.00	241,073.00
2022	017-624-107	SALARIES - TEMPORARY	-	-	8,750.00	9,800.00
2022	017-624-201	FICA TAXES	19,980.47	19,189.72	21,333.00	22,033.00
2022	017-624-202	HEALTH INSURANCE	59,946.48	60,942.48	61,699.00	66,283.00
2022	017-624-203	RETIREMENT	37,890.76	37,223.87	40,875.00	42,561.00
2022	017-624-204	WORKERS COMP INSURANCE	4,979.12	5,104.32	5,793.00	5,322.00
2022	017-624-206	STATE UNEMPLOYMENT TAX	328.85	365.50	433.00	480.00
2022	017-624-207	DENTAL INSURANCE	2,408.32	2,070.72	1,995.00	2,392.00
2022	017-624-208	LIFE INSURANCE	336.96	320.82	317.00	317.00
2022	017-624-209	SUPPLEMENTAL DEATH	610.64	604.18	633.00	565.00
2022	017-624-310	OFFICE SUPPLIES	916.36	886.59	1,500.00	1,500.00
2022	017-624-330	FUEL AND OIL	18,417.65	5,447.81	25,000.00	25,000.00
2022	017-624-334	MATERIALS & SUPPLIES	160,147.88	222,443.08	250,000.00	170,661.00
2022	017-624-340	UNIFORMS	2,348.70	2,758.27	3,000.00	3,000.00
2022	017-624-341	IT EXPENSES	-	-	500.00	500.00
2022	017-624-351	EQUIPMENT EXPENSE	74.28	1,300.02	20,000.00	20,000.00
2022	017-624-352	OFFICE MACHINE MAINT/LEASE	-	-	-	-
2022	017-624-356	GRANT MATCH	-	-	-	-
2022	017-624-404	DRUG & ALCOHOL TESTS	250.00	125.00	250.00	250.00
2022	017-624-420	TELEPHONE/WIRELESS	1,057.22	850.57	1,500.00	400.00
2022	017-624-421	CABLE/INTERNET	418.87	608.19	750.00	750.00
2022	017-624-423	WIRELESS SERVICES				1,100.00
2022	017-624-426	TRAVEL AND TRAINING EXPENSE	1,934.29	843.07	2,000.00	2,000.00
2022	017-624-440	UTILITIES	4,470.77	5,096.23	5,500.00	5,500.00
2022	017-624-451	VEHICLE/EQUIPMENT MAINTENANCE	9,401.22	775.15	25,000.00	25,000.00
2022	017-624-461	EQUIPMENT RENTALS	-	-	1,500.00	1,500.00
2022	017-624-462	OFFICE EQUIPMENT RENTALS	724.37	724.50	1,000.00	1,000.00
2022	017-624-486	CONTRACT LABOR	10,000.00	11,803.32	10,000.00	10,000.00
2022	017-624-490	MISCELLANEOUS	1,967.98	5,504.60	3,000.00	3,000.00
2022	017-624-570	EQUIPMENT PURCHASE	86,006.78	4,935.92	20,000.00	20,000.00
2022	017-624-649	EQUIPMENT NOTES	14,407.36	14,755.49	15,113.00	91,008.00
2022	017-624-670	EQUIPMENT NOTE INTEREST	2,348.16	2,000.03	1,644.00	5,088.00
2022	017-624-998	R&B # 4 EXPENSES	\$730,346.82	\$649,067.83	\$799,155.00	\$815,170.00

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	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	2022 PROPOSED
		TOTAL R&B REVENUES	\$5,052,136.60	\$4,887,681.41	\$5,121,393.00	\$5,233,529.00
2022	017-999-999	TOTAL R&B EXPENDITURES	\$5,043,892.60	\$5,062,044.32	\$5,121,393.00	\$5,233,529.00

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	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	2022 PROPOSED
2022	010-300-000	REVENUE - GENERAL FUND				
2022	010-300-700	CAPITAL LEASE PROCEEDS	278,781.86			
2022	010-310-110	ADVALOREM TAX	14,151,481.90	15,451,053.63	16,011,857.00	16,952,375.00
2022	010-310-112	FEES IN LIEU OF TAXES	167,320.65	166,630.27	160,000.00	165,000.00
2022	010-320-100	MIXED BEVERAGE TAX	27,132.85	25,855.88	25,000.00	25,000.00
2022	010-320-101	LIQUOR LICENSE PERMIT	962.00	1,915.00	2,000.00	2,000.00
2022	010-320-102	PENALTY & INTEREST	255,965.46	222,743.07	200,000.00	230,000.00
2022	010-320-103	TAX COLLECTOR FEE	95,762.79	67,524.25	120,000.00	70,000.00
2022	010-320-104	SILSBEE CITY TAX COMMISSION	6,905.04	7,442.46	6,200.00	7,500.00
2022	010-320-105	SISD TAX COMMISSION	63,028.55	62,457.62	60,000.00	65,000.00
2022	010-320-106	KISD TAX COMMISSION	22,339.90	24,121.99	22,000.00	25,000.00
2022	010-320-107	LISD TAX COMMISSION	67,411.09	64,416.11	68,000.00	70,000.00
2022	010-320-108	W HARDIN CCISD TAX COMMISSION	13,776.98	13,252.40	13,000.00	14,000.00
2022	010-320-110	INTEREST - TAC	4,997.12	6,423.18	4,000.00	1,500.00
2022	010-320-111	HJISD COMMISSIONS	55,432.61	63,246.39	58,000.00	60,000.00
2022	010-320-120	OCCUPANCY USE TAX	465.00	390.00	300.00	300.00
2022	010-320-121	CREDITS & OVERPAYMENTS-TAX SALE	-	-	-	825.00
2022	010-320-200	HEALTH UNIT PERMITS	23,265.00	23,175.00	20,000.00	20,000.00
2022	010-320-201	HEALTH UNIT SHOTS - PPD	1,675.00	1,550.00	1,500.00	1,500.00
2022	010-320-202	HEALTH UNIT SHOTS - FLU	760.00	550.00	1,000.00	1,000.00
2022	010-320-203	HEALTH DEPT CERTIFICATION CLASSES	7,019.00	5,691.00	7,500.00	7,500.00
2022	010-330-000	COUNTY % OF STATE FEES	49,505.86	29,480.63	35,000.00	30,000.00
2022	010-339-100	TOBACCO STATE PAYMENTS	13,761.08	14,869.06	13,500.00	13,500.00
2022	010-340-110	BOND FORFEITURES - COUNTY CLERK	5,258.00	9,258.00	5,000.00	5,000.00
2022	010-340-201	SHERIFF FEES	4,914.78	4,693.33	4,000.00	4,000.00
2022	010-340-204	CRIME STOPPERS	-	-	1,000.00	500.00
2022	010-340-300	COUNTY ATTORNEY FEES	-	-	100.00	100.00
2022	010-340-401	COUNTY CLERK FEES	349,893.40	339,646.28	285,000.00	285,000.00
2022	010-340-402	DWI VIDEO	105.00	15.00	200.00	200.00
2022	010-340-403	COUNTY ARREST FEE	200.00	120.89	200.00	200.00
2022	010-340-405	SHERIFFS FEE - COUNTY CLERK	19,656.12	19,386.68	16,500.00	15,000.00
2022	010-340-406	CO JUDGES FEE (PROB & CIVIL)	1,742.00	1,626.00	1,800.00	1,500.00
2022	010-340-407	PROBATE FEE JUDGES CONTINUED	1,075.00	950.00	1,000.00	1,000.00
2022	010-340-409	COUNTY ATTORNEY FEES FROM CCLK	7,441.90	4,070.45	6,000.00	4,000.00
2022	010-340-410	E-FILE FEES-COUNTY CLERK	2,534.00	-	-	-
2022	010-340-411	RESEARCHTX-COUNTY CLERK	-	-	-	-
2022	010-340-701	DISTRICT CLERK FEES	130,481.37	112,398.88	107,197.00	100,000.00
2022	010-340-702	SHERIFFS FEE - DISTRICT CLERK	56,480.42	39,570.10	55,000.00	35,000.00
2022	010-340-703	DIST CLK TRUST % INTEREST	33.27	632.72	600.00	600.00
2022	010-340-706	E-FILE FEES-DISTRICT CLERK	11,754.00	-	-	-
2022	010-340-707	RESEARCHTX-DISTRICT CLERK	46.50	-	-	-
2022	010-340-901	CONSTABLE PCT#1 FEES	17,317.00	9,980.00	15,000.00	5,000.00
2022	010-340-902	CONSTABLE PCT#2 FEES	12,904.00	9,128.00	12,800.00	8,000.00
2022	010-340-903	CONSTABLE PCT#3 FEES	17,354.00	14,684.00	18,000.00	10,000.00
2022	010-340-904	CONSTABLE PCT#4 FEES	5,919.00	4,866.00	5,600.00	4,000.00
2022	010-340-905	CONSTABLE PCT#5 FEES	24,412.00	16,049.00	21,000.00	12,000.00
2022	010-340-906	CONSTABLE PCT#6 FEES	3,024.00	2,894.00	2,500.00	2,500.00
2022	010-341-801	J P #1 FEES	13,096.87	16,720.04	10,000.00	10,000.00
2022	010-341-802	JP #1 TRAFFIC FEES	933.53	171.00	750.00	100.00
2022	010-342-101	HOUSING JUVENILES	72,240.00	68,422.96	50,000.00	65,000.00

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2022	010-342-104	HOUSING OUT OF COUNTY INMATES	15,845.00	34,440.00	10,000.00	50,000.00
2022	010-342-106	JAIL PHONE COMMISSION	59,134.15	18,196.32	20,000.00	20,000.00
2022	010-342-801	J P #2 FEES	11,284.13	8,500.90	9,000.00	9,000.00
2022	010-342-802	JP #2 TRAFFIC FEES	439.75	132.64	500.00	100.00
2022	010-343-100	PERMIT FEES-FLOOD PLAIN	66,549.75	113,739.87	90,000.00	96,120.00
2022	010-343-518	PERMIT FEES-WASTE COLLECTION CENTER	-	8,211.00	10,000.00	10,000.00
2022	010-344-518	PERMIT FEES-COLLECTION CENTER	495.00	-	-	-
2022	010-343-801	J P #3 FEES	7,530.00	7,877.07	6,000.00	6,000.00
2022	010-343-802	JP #3 TRAFFIC FEES	952.00	305.57	1,000.00	100.00
2022	010-344-801	J P #4 FEES	3,847.90	5,628.51	4,000.00	4,000.00
2022	010-344-802	JP #4 TRAFFIC FEES	489.00	60.00	400.00	100.00
2022	010-345-801	J P #5 FEES	13,997.09	12,625.65	13,000.00	11,000.00
2022	010-345-802	JP #5 TRAFFIC FEES	589.04	570.02	750.00	300.00
2022	010-346-801	J P #6 FEES	2,804.34	2,682.09	1,750.00	1,500.00
2022	010-346-802	JP #6 TRAFFIC FEES	210.00	36.00	200.00	100.00
2022	010-349-410	TECHNOLOGY FEES	15,920.00	14,118.00	14,900.00	15,000.00
2022	010-360-100	INTEREST EARNED	241,197.69	244,638.07	160,000.00	12,000.00
2022	010-367-100	SOCCER LEAGUE DONATION	1,800.00	-	1,800.00	1,800.00
2022	010-367-101	DONATIONS	-	-	-	-
2022	010-367-101	DONATIONS - CH TREE LIGHTING	4,000.00	3,000.00	2,000.00	2,000.00
2022	010-367-102	DONATION - VETERANS PARK PROJECT	-	-	-	-
2022	010-367-103	DONATION - DISTRICT CLERK	-	-	-	-
2022	010-367-104	DONATIONS-SHERIFF DEPT	15,000.00	300.00	-	-
2022	010-370-100	RENT - SHOE SHINE	600.00	725.00	1,200.00	-
2022	010-370-101	RENT - TAX ATTORNEY	24,000.00	24,000.00	24,000.00	24,000.00
2022	010-370-102	RENT - CONCESSION STAND	1,060.00	280.00	1,200.00	1,200.00
2022	010-370-103	RENT - BATSON SR CITIZENS BLDG			3,600.00	3,600.00
2022	010-370-200	HANGAR LAND LEASE	1,587.70	1,587.70	2,100.00	2,100.00
2022	010-370-210	LEASE RECEIPTS (FDO) & MISC	812.59	545.78	950.00	550.00
2022	010-370-300	ROYALTIES	-	-	-	-
2022	010-372-000	MISCELLANEOUS	86,897.44	233,392.11	30,000.00	25,000.00
2022	010-372-100	MISCELLANEOUS REIMBURSEMENT	48,072.01	26,707.83	50,000.00	25,000.00
2022	010-372-101	NSF CHECK FEES	50.00	75.00	100.00	100.00
2022	010-372-403	MISCELLANEOUS-COUNTY CLERK	-	-	100.00	100.00
2022	010-390-000	TRANSFERS	-	-	-	-
2022	010-390-017	TRANSFERS	-	-	-	-
2022	010-390-053	TRANSFERS FROM JURY FUND	54,595.84	-	-	-
2022	010-390-440	TRANSFERS FROM F440-CDBG4332 A		3,388.24	-	-
2022	010-390-441	TRANSFERS FROM F441-INFRASTRUCTURE		22,402.07	-	-
2022	010-399-999	TOTAL REVENUE GENERAL FUND	16,746,326.32	17,716,236.71	17,906,654.00	18,651,470.00

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	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	2022 PROPOSED
2022	010-400-000	COUNTY JUDGE				
2022	010-400-101	SALARIES - ELECTED OFFICIALS	52,769.34	58,832.30	58,086.00	59,679.00
2022	010-400-103	SALARIES - ASSISTANTS	76,065.60	84,555.55	87,444.00	90,065.00
2022	010-400-105	SALARIES - CLERICAL	-	-	-	-
2022	010-400-110	COURT REPORTER	-	-	-	-
2022	010-400-201	FICA TAXES	10,239.66	11,010.79	11,504.00	11,825.00
2022	010-400-202	HEALTH INSURANCE	24,963.00	30,471.24	30,850.00	33,142.00
2022	010-400-203	RETIREMENT	18,384.60	21,002.31	22,025.00	22,914.00
2022	010-400-204	WORKERS COMP INSURANCE	291.48	328.59	361.00	325.00
2022	010-400-206	STATE UNEMPLOYMENT TAX	94.22	121.15	136.00	150.00
2022	010-400-207	DENTAL INSURANCE	1,515.36	1,554.20	1,543.00	1,566.00
2022	010-400-208	LIFE INSURANCE	194.76	197.64	198.00	198.00
2022	010-400-209	SUPPLEMENTAL DEATH	296.36	340.84	344.00	304.00
2022	010-400-225	TRAVEL ALLOWANCE	-	-	-	-
2022	010-400-225	AUTO ALLOWANCE	7,560.00	4,800.00	4,800.00	4,800.00
2022	010-400-310	OFFICE SUPPLIES	1,127.70	1,565.08	3,500.00	3,500.00
2022	010-400-416	VISITING JUDGE	2,959.95	-	2,000.00	2,000.00
2022	010-400-420	TELEPHONE	-	-	-	-
2022	010-400-426	TRAVEL AND TRAINING EXPENSE	861.46	125.00	2,500.00	2,500.00
2022	010-400-453	SOFTWARE SUPPORT	3,024.00	3,024.00	3,024.00	-
2022	010-400-462	OFFICE EQUIPMENT RENTALS		-	2,000.00	2,000.00
2022	010-400-463	EQUIPMENT/LEASE	2,065.71	2,260.60	-	-
2022	010-400-490	MISCELLANEOUS	426.00	1,139.98	1,000.00	1,000.00
2022	010-400-590	LAW BOOKS	-	-	100.00	100.00
2022	010-400-594	SOFTWARE LICENSE/SUPPORT				-
2022	010-400-998	COUNTY JUDGE EXPENSES	\$202,839.20	\$221,329.27	\$231,415.00	\$236,068.00

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	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	2022 PROPOSED
2022	010-401-000	COMMISSIONERS COURT				
2022	010-401-107	ORGANIZATION PAYMENTS	-	-	500.00	500.00
2022	010-401-117	FINANCIAL ADMINISTRATION	81,884.00	95,016.00	103,530.00	103,530.00
2022	010-401-121	MHMR & LIFE RESOURCE	38,160.00	38,295.00	40,450.00	41,665.00
2022	010-401-122	CRIME LAB-JEFFERSON COUNTY	-	-	500.00	500.00
2022	010-401-123	BANKING SERVICES	8,908.16	(11,132.21)	4,500.00	35,000.00
2022	010-401-138	REDISTRICTING	-	7,500.00	30,000.00	30,000.00
2022	010-401-141	VICTIM OF CRIME	-	-	2,500.00	2,500.00
2022	010-401-146	DISPATCHERS	80,963.84	87,868.29	85,550.00	118,494.00
2022	010-401-149	CAPITAL MURDER TRIALS	51,624.19	159,857.52	150,000.00	150,000.00
2022	010-401-150	GARTH HOUSE	-	-	5,000.00	5,000.00
2022	010-401-152	AUTOPSIES	101,890.00	104,000.00	100,000.00	100,000.00
2022	010-401-202	HEALTH INSURANCE-COBRA ADMIN	1,846.73	1,911.73	1,901.00	2,010.00
2022	010-401-206	UNEMPLOYMENT INSURANCE	9,796.21	(8,065.99)	10,000.00	10,000.00
2022	010-401-227	RETIREES-COLA		276,125.00	-	-
2022	010-401-272	AUTO THEFT PA GRANT	27,686.07	27,099.43	32,722.00	32,722.00
2022	010-401-276	CRIME VICTIMS MATCHING	2,604.00	1,329.41	2,605.00	2,605.00
2022	010-401-277	LOCAL MATCH-ON-SITE SEWER	-	-	-	-
2022	010-401-279	EMERGENCY MANAGEMENT PLANNING	133,923.08	135,248.58	135,000.00	145,000.00
2022	010-401-280	CO. ATTORNEY SUPPLEMENT MATCH	8,341.72	12,826.10	9,500.00	13,970.00
2022	010-401-285	CO. JUDGE SUPPLEMENT MATCH	5,547.84	5,641.45	5,700.00	5,840.00
2022	010-401-290	ASST PROSECUTOR LONGEVITY PAY	2,494.98	3,284.71	2,500.00	3,500.00
2022	010-401-295	D.A. VAWA MATCHING	39,443.36	43,754.60	48,746.00	50,466.00
2022	010-401-304	HEALTH INSURANCE-RETIREES	75,740.23	58,118.35	80,000.00	80,000.00
2022	010-401-310	DONATIONS-CH TREE LIGHTING	5,031.28	3,127.93	5,000.00	5,000.00
2022	010-401-311	LIBRARY CONTRACT - KOUNTZE	6,500.00	6,500.00	6,500.00	6,500.00
2022	010-401-312	LIBRARY CONTRACT - SOUR LAKE	7,000.00	7,000.00	7,000.00	7,000.00
2022	010-401-313	LIBRARY CONTRACT - SILSBEE	9,500.00	9,500.00	9,500.00	9,500.00
2022	010-401-314	LIBRARY CONTRACT - LUMBERTON	9,500.00	9,500.00	9,500.00	9,500.00
2022	010-401-315	LIBRARY CONTRACT - WILDWOOD	1,500.00	1,500.00	1,500.00	1,500.00
2022	010-401-322	ORG PAYMENT - SETRPC	15,570.81	15,570.81	15,600.00	15,600.00
2022	010-401-324	ORG PAYMENT - LOWER NECHES	2,000.00	2,000.00	2,000.00	2,000.00
2022	010-401-331	FOSTER CARE - HOLIDAY PRESENTS	1,800.00	1,800.00	1,800.00	1,800.00
2022	010-401-332	FOSTER CARE - CLOTHING	3,700.00	3,700.00	3,700.00	3,700.00
2022	010-401-339	PAUPER EXPENSES	83,287.00	64,926.00	90,000.00	90,000.00
2022	010-401-343	FIRE CONTRACT - WOODPECKER FIRE	1,000.00	1,000.00	1,000.00	1,000.00
2022	010-401-390	TRANSFER TO TECHNOLOGY FUND	4,879.85	9,438.01	9,000.00	-
2022	010-401-392	TRANSFER TO OTHER FUNDS	-	-	-	-
2022	010-401-393	TRANSFER TO COURT SECURITY	-	-	-	-
2022	010-401-400	PROFESSIONAL FEES	-	-	-	-
2022	010-401-402	APPRAISAL DISTRICT	408,595.60	459,136.68	500,040.00	521,731.00
2022	010-401-408	LEGISLATIVE & ADMINISTRATIVE ACTIVITIES	-	-	-	-
2022	010-401-411	GRANT ADMINISTRATIVE EXPENSES	26,051.31	-	-	100,000.00
2022	010-401-420	TELEPHONE EXPENSE	28,744.53	19,416.16	50,000.00	35,000.00
2022	010-401-421	INTERNET SERVICE	23,220.12	15,006.68	20,000.00	20,000.00
2022	010-401-424	REGIONAL RADIO SYSTEM	31,155.97	101,312.99	100,000.00	100,000.00
2022	010-401-426	DUES & SUBSCRIPTIONS	11,532.74	11,634.28	17,414.00	17,414.00
2022	010-401-430	LEGAL NOTICES HB1495	-	-	3,500.00	-
2022	010-401-433	BIDDING & NOTICES				3,500.00
2022	010-401-453	CASE MANAGEMENT SOFTWARE-COURT	41,489.35	117,750.00	175,400.00	-
2022	010-401-482	INSURANCE-GEN,LAW,LIAB,PROP	235,340.00	249,618.00	275,235.00	288,000.00
2022	010-401-483	INS. DEDUCTIBLES/CLAIMS/LEGAL	4,943.55	1,389.00	25,000.00	25,000.00
2022	010-401-490	MISCELLANEOUS	40,910.90	19,435.05	41,334.00	34,831.00

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	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	2022 PROPOSED
2022	010-401-499	COURTHOUSE ANNEX	-	-	-	-
2022	010-401-500	LAND PURCHASE	-	-	-	-
2022	010-401-594	SOFTWARE LICENSE/SUPPORT				5,169.00
2022	010-401-595	CASE MANAGEMENT SOFTWARE-COURT				60,000.00
2022	010-401-649	PHONE/NETWORK SYSTEM PRINCIPAL	46,054.28	47,167.11	48,307.00	49,475.00
2022	010-401-670	PHONE/NETWORK SYSTEM INTEREST	4,162.48	3,049.65	1,910.00	743.00
2022	010-401-800	CONTINGENCY - GENERAL	252,534.95	18,984.45	400,000.00	187,100.00
2022	010-401-811	CONTINGENCY - DISTRICT ATTORNEY	-	-	-	-
2022	010-401-998	COMMISSIONERS COURT EXPENSES	1,976,859.13	2,238,140.77	\$2,671,444.00	\$2,534,365.00

**HARDIN COUNTY, TEXAS
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	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	2022 PROPOSED
2022	010-403-000	COUNTY CLERK				
2022	010-403-101	SALARIES - ELECTED OFFICIALS	73,645.00	78,235.14	77,372.00	79,693.00
2022	010-403-103	SALARIES - ASSISTANTS	39,644.80	42,150.72	42,911.00	44,200.00
2022	010-403-105	SALARIES - CLERICAL	151,657.25	157,660.97	158,684.00	162,802.00
2022	010-403-201	FICA TAXES	19,740.64	20,838.94	21,343.00	21,936.00
2022	010-403-202	HEALTH INSURANCE	68,277.28	67,700.84	71,983.00	77,331.00
2022	010-403-203	RETIREMENT	37,808.05	40,736.14	42,222.00	43,869.00
2022	010-403-204	WORKERS COMP INSURANCE	571.78	618.76	670.00	603.00
2022	010-403-206	STATE UNEMPLOYMENT TAX	237.60	289.12	314.00	348.00
2022	010-403-207	DENTAL INSURANCE	3,322.56	2,986.68	2,995.00	3,038.00
2022	010-403-208	LIFE INSURANCE	403.60	389.72	408.00	421.00
2022	010-403-209	SUPPLEMENTAL DEATH	609.05	660.99	655.00	584.00
2022	010-403-310	OFFICE SUPPLIES	8,773.78	4,572.08	7,000.00	8,000.00
2022	010-403-420	TELEPHONE	-	-	-	-
2022	010-403-421	INTERNET SERVICES	1,379.82	1,528.05	1,500.00	1,500.00
2022	010-403-426	TRAVEL AND TRAINING EXPENSE	2,522.66	295.00	4,000.00	4,000.00
2022	010-403-435	PRINTING	4,126.19	2,300.00	4,000.00	5,000.00
2022	010-403-437	SOFTWARE	-	-	-	-
2022	010-403-437	MICROFILMING	-	-	-	-
2022	010-403-462	COPIER RENTALS	4,180.32	4,180.32	-	-
2022	010-403-462	OFFICE EQUIPMENT RENTALS		-	5,300.00	5,300.00
2022	010-403-463	COMPUTER EXPENSE	-	-	-	-
2022	010-403-490	MISCELLANEOUS	1,860.24	1,491.88	2,500.00	2,500.00
2022	010-403-491	E-FILE EXPENDITURES	-	-	-	-
2022	010-403-570	EQUIPMENT EXPENSE	347.89	779.94	1,500.00	1,500.00
2022	010-403-590	LAW BOOKS	151.00	452.00	400.00	400.00
2022	010-403-592	BOOK REPAIR				
2022	010-403-594	SOFTWARE LICENSE/SUPPORT				
2022	010-403-998	COUNTY CLERK EXPENSES	\$419,259.51	\$427,867.29	\$445,757.00	\$463,025.00

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	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	2022 PROPOSED
2022	010-405-000	VETERANS SERVICES				
2022	010-405-102	SALARIES - APPOINTED	-	-	-	-
2022	010-405-108	SALARIES - PART-TIME	20,680.10	19,135.26	29,150.00	30,023.00
2022	010-405-201	FICA TAXES	1,582.07	1,463.85	2,230.00	2,297.00
2022	010-405-203	RETIREMENT	2,951.01	2,799.58	4,412.00	4,594.00
2022	010-405-204	WORKERS COMP INSURANCE	44.23	41.76	70.00	64.00
2022	010-405-206	STATE UNEMPLOYMENT TAX	25.60	26.94	45.00	51.00
2022	010-405-207	DENTAL INSURANCE	-	-	-	-
2022	010-405-208	LIFE INSURANCE	-	-	-	-
2022	010-405-209	SUPPLEMENTAL DEATH	47.54	45.41	68.00	61.00
2022	010-405-310	OFFICE SUPPLIES	921.68	881.62	543.00	543.00
2022	010-405-420	TELEPHONE	-	-	-	-
2022	010-405-425	MILEAGE REIMBURSEMENT	-	-	500.00	500.00
2022	010-405-426	TRAVEL AND TRAINING EXPENSE	-	-	500.00	500.00
2022	010-405-462	OFFICE EQUIPMENT RENTALS			657.00	657.00
2022	010-405-490	MISCELLANEOUS	-	-	100.00	100.00
2022	010-405-998	VETERANS SERVICES EXPENSES	\$26,252.23	\$24,394.42	\$38,275.00	\$39,390.00

**HARDIN COUNTY, TEXAS
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	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	2022 PROPOSED
2022	010-409-000	FLOODPLAIN ADMINISTRATION				
2022	010-409-102	SALARIES - APPOINTED	50,882.00	54,067.35	53,457.00	48,925.00
2022	010-409-103	SALARIES - ASSISTANTS	-	-	-	-
2022	010-409-105	SALARIES - CLERICAL	30,534.40	32,436.48	32,074.00	33,031.00
2022	010-409-201	FICA TAXES	5,790.92	6,114.36	6,590.00	6,270.00
2022	010-409-202	HEALTH INSURANCE	19,982.16	20,314.16	20,567.00	22,095.00
2022	010-409-203	RETIREMENT	11,618.11	12,671.14	12,946.00	12,540.00
2022	010-409-204	WORKERS COMP INSURANCE	173.57	186.14	191.00	163.00
2022	010-409-206	STATE UNEMPLOYMENT TAX	101.55	125.55	135.00	137.00
2022	010-409-207	DENTAL INSURANCE	927.04	913.92	908.00	551.00
2022	010-409-208	LIFE INSURANCE	129.84	131.76	132.00	132.00
2022	010-409-209	SUPPLEMENTAL DEATH	187.20	205.62	200.00	166.00
2022	010-409-225	AUTO ALLOWANCE	-	-	-	-
2022	010-409-226	WIRELESS PHONE ALLOWANCE	600.00	600.00	600.00	-
2022	010-409-310	OFFICE SUPPLIES	976.26	1,663.20	1,100.00	1,100.00
2022	010-409-330	FUEL AND OIL	1,008.00	745.09	1,000.00	1,000.00
2022	010-409-400	PROFESSIONAL FEES	15,722.98	13,908.21	16,000.00	16,000.00
2022	010-409-420	TELEPHONE	-	-	-	-
2022	010-409-426	TRAVEL AND TRAINING EXPENSE	1,341.60	300.00	1,500.00	1,500.00
2022	010-409-437	SOFTWARE	-	5,000.00	6,000.00	-
2022	010-409-454	AUTO MAINTENANCE/REPAIR	56.90	594.67	500.00	500.00
2022	010-409-462	OFFICE EQUIPMENT RENTALS		-	2,000.00	2,000.00
2022	010-409-490	MISCELLANEOUS	400.00	-	500.00	500.00
2022	010-409-570	EQUIPMENT EXPENSE/LEASE	1,520.86	1,567.41	-	-
2022	010-409-574	AUTO NOTE	-	-	-	-
2022	010-409-594	SOFTWARE LICENSE/SUPPORT				6,000.00
2022	010-409-649	AUTO NOTE PRINCIPAL	4,708.89	4,907.23	5,114.00	-
2022	010-409-670	AUTO NOTE INTEREST	538.27	339.93	134.00	-
2022	010-409-998	FLOODPLAIN ADMIN EXPENSES	147,200.55	156,792.22	161,648.00	152,610.00

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	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	2022 PROPOSED
2022	010-410-000	TECHNOLOGY				
2022	010-410-102	SALARIES - APPOINTED	18,540.08	19,695.55	19,479.00	20,063.00
2022	010-410-103	SALARIES - ASSISTANTS	25,957.10	53,632.00	53,040.00	54,642.00
2022	010-410-201	FICA TAXES	3,369.87	5,463.63	5,549.00	5,716.00
2022	010-410-202	HEALTH INSURANCE	4,980.84	10,157.08	10,284.00	11,048.00
2022	010-410-203	RETIREMENT	6,349.83	10,742.80	10,976.00	11,431.00
2022	010-410-204	WORKERS COMP INSURANCE	94.24	163.14	175.00	157.00
2022	010-410-206	STATE UNEMPLOYMENT TAX	51.64	105.62	113.00	125.00
2022	010-410-207	DENTAL INSURANCE	138.72	366.32	272.00	276.00
2022	010-410-208	LIFE INSURANCE	19.80	39.60	40.00	40.00
2022	010-410-209	SUPPLEMENTAL DEATH	102.32	174.30	171.00	151.00
2022	010-410-225	AUTO ALLOWANCE	-	-	-	-
2022	010-410-226	WIRELESS PHONE ALLOWANCE	-	-	-	-
2022	010-410-310	OFFICE SUPPLIES	32.87	407.68	800.00	800.00
2022	010-410-426	TRAVEL AND TRAINING EXPENSE	-	-	1,000.00	1,000.00
2022	010-410-453	CONTRACTED SERVICES	24,185.07	30,196.30	32,000.00	32,000.00
2022	010-410-463	COMPUTERS/PARTS	38,228.61	38,753.12	50,000.00	50,000.00
2022	010-410-490	MISCELLANEOUS	-	10.21	500.00	500.00
2022	010-410-998	TECHNOLOGY EXPENSES	\$122,050.99	\$169,907.35	\$184,399.00	\$187,949.00

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	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	2022 PROPOSED
2022	010-435-000	356TH DISTRICT JUDGE				
2022	010-435-101	SALARIES-DIST JUDGE SUPPLEMENT	18,000.06	18,000.06	18,000.00	18,000.00
2022	010-435-105	SALARIES - COURT COORDINATOR	54,457.26	57,851.50	57,213.00	53,560.00
2022	010-435-110	SALARIES - COURT REPORTER	79,268.80	91,037.10	90,033.00	92,734.00
2022	010-435-111	SUB. COURT REPORTER/BAILIFF	12,400.00	4,004.35	10,000.00	10,000.00
2022	010-435-130	SALARIES - BAILIFF	16,624.20	-	-	-
2022	010-435-201	FICA TAXES	10,927.06	10,358.12	11,265.00	11,193.00
2022	010-435-202	HEALTH INSURANCE	17,491.74	20,314.16	20,567.00	22,095.00
2022	010-435-203	RETIREMENT	24,023.64	24,448.86	25,009.00	25,140.00
2022	010-435-204	WORKERS COMP INSURANCE	322.72	330.29	354.00	308.00
2022	010-435-206	STATE UNEMPLOYMENT TAX	190.79	214.20	226.00	243.00
2022	010-435-207	DENTAL INSURANCE	1,630.24	1,554.20	1,543.00	1,566.00
2022	010-435-208	LIFE INSURANCE	152.09	157.44	158.00	198.00
2022	010-435-209	SUPPLEMENTAL DEATH	387.19	396.83	389.00	335.00
2022	010-435-310	OFFICE SUPPLIES	1,280.19	889.87	2,500.00	2,500.00
2022	010-435-334	COURT REPORTER SUPPLIES	543.00	724.00	1,500.00	1,500.00
2022	010-435-420	TELEPHONE	-	-	-	-
2022	010-435-426	TRAVEL AND TRAINING EXPENSE	2,559.32	150.00	3,000.00	3,000.00
2022	010-435-427	DUES & SUBSCRIPTIONS	395.00	444.76	1,000.00	1,000.00
2022	010-435-452	OFFICE MACHINE MAINT.	94.00	-	-	-
2022	010-435-462	EQUIPMENT EXPENSE/LEASE	2,459.88	2,459.88	-	-
2022	010-435-462	OFFICE EQUIPMENT RENTALS		-	5,000.00	5,000.00
2022	010-435-483	LIABILITY INSURANCE	1,283.60	1,168.65	1,500.00	1,500.00
2022	010-435-490	MISCELLANEOUS	1,150.27	1,299.73	2,000.00	2,000.00
2022	010-435-590	LAW BOOKS	1,041.25	387.00	1,700.00	1,700.00
2022	010-435-998	356TH DISTRICT JUDGE EXPENSES	\$246,682.30	\$236,191.00	\$252,957.00	\$253,572.00

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	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	2022 PROPOSED
2022	010-436-000	88TH DISTRICT JUDGE				
2022	010-436-101	SALARIES-DIST JUDGE SUPPLEMENT	18,000.06	18,000.06	18,000.00	18,000.00
2022	010-436-105	SALARIES - COURT COORDINATOR	46,885.26	50,279.50	49,641.00	51,358.00
2022	010-436-107	SALARIES - TEMPORARY	756.00	216.00	1,080.00	1,080.00
2022	010-436-110	SALARIES - COURT REPORTER	69,879.94	73,231.26	72,227.00	74,928.00
2022	010-436-111	SUB. COURT REPORTER/BAILIFF	3,800.00	2,700.00	10,000.00	10,000.00
2022	010-436-130	SALARIES - BAILIFF	42,848.00	22,917.60	-	-
2022	010-436-201	FICA TAXES	12,102.94	11,087.31	9,405.00	9,744.00
2022	010-436-202	HEALTH INSURANCE	29,973.24	24,523.48	20,567.00	22,095.00
2022	010-436-203	RETIREMENT	25,345.69	24,064.81	21,168.00	22,076.00
2022	010-436-204	WORKERS COMP INSURANCE	358.97	371.23	356.00	321.00
2022	010-436-206	STATE UNEMPLOYMENT TAX	207.81	240.46	226.00	255.00
2022	010-436-207	DENTAL INSURANCE	1,854.08	1,455.58	1,180.00	1,196.00
2022	010-436-208	LIFE INSURANCE	178.08	160.13	146.00	146.00
2022	010-436-209	SUPPLEMENTAL DEATH	408.46	390.41	329.00	292.00
2022	010-436-310	OFFICE SUPPLIES	1,362.24	1,154.28	2,000.00	2,000.00
2022	010-436-334	COURT REPORTER SUPPLIES	1,009.10	1,178.00	1,500.00	1,500.00
2022	010-436-420	TELEPHONE	-	-	-	-
2022	010-436-426	TRAVEL AND TRAINING EXPENSE	567.45	1,605.07	3,000.00	3,000.00
2022	010-436-427	DUES & SUBSCRIPTIONS	708.44	435.00	1,000.00	1,000.00
2022	010-436-452	OFFICE MACHINE MAINT.	-	-	-	-
2022	010-436-462	EQUIPMENT EXPENSE/LEASE	-	-	-	-
2022	010-436-483	LIABILITY INSURANCE	1,283.60	1,168.65	1,500.00	1,500.00
2022	010-436-490	MISCELLANEOUS	491.59	94.00	1,000.00	1,000.00
2022	010-436-570	EQUIPMENT	-	-	-	-
2022	010-436-590	LAW BOOKS	1,261.56	903.00	1,500.00	1,500.00
2022	010-436-998	88TH DISTRICT JUDGE EXPENSES	\$259,282.51	\$236,175.83	\$215,825.00	\$222,991.00

**HARDIN COUNTY, TEXAS
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	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	2022 PROPOSED
2022	010-450-000	DISTRICT CLERK				
2022	010-450-101	SALARIES - ELECTED OFFICIALS	73,645.00	78,235.14	77,372.00	79,693.00
2022	010-450-103	SALARIES - ASSISTANTS	39,644.80	42,111.68	41,642.00	42,890.00
2022	010-450-105	SALARIES - CLERICAL	148,780.41	141,070.36	162,053.00	166,879.00
2022	010-450-108	SALARIES - PART-TIME	-	-	-	-
2022	010-450-201	FICA TAXES	19,271.36	19,621.23	21,504.00	22,149.00
2022	010-450-202	HEALTH INSURANCE	70,287.42	59,243.12	71,896.00	77,331.00
2022	010-450-203	RETIREMENT	37,397.73	38,297.39	42,540.00	44,292.00
2022	010-450-204	WORKERS COMP INSURANCE	560.30	578.00	675.00	608.00
2022	010-450-206	STATE UNEMPLOYMENT TAX	234.13	262.60	316.00	354.00
2022	010-450-207	DENTAL INSURANCE	2,289.52	2,099.44	2,995.00	3,038.00
2022	010-450-208	LIFE INSURANCE	339.01	357.33	421.00	448.00
2022	010-450-209	SUPPLEMENTAL DEATH	602.35	621.42	659.00	591.00
2022	010-450-310	OFFICE SUPPLIES	7,409.10	7,790.90	7,000.00	7,000.00
2022	010-450-353	COMPUTER	-	-	-	-
2022	010-450-355	DONATION-FURNITURE & FIXTURES	-	-	-	-
2022	010-450-420	TELEPHONE	-	-	-	-
2022	010-450-426	TRAVEL AND TRAINING EXPENSE	3,771.63	2,027.83	4,500.00	4,500.00
2022	010-450-453	EQUIPMENT EXPENSES	148.00	381.04	200.00	200.00
2022	010-450-462	OFFICE EQUIPMENT RENTALS	3,290.95	3,131.44	3,300.00	3,300.00
2022	010-450-490	MISCELLANEOUS	1,547.20	1,125.20	1,600.00	1,600.00
2022	010-450-491	E-FILE EXPENDITURES	28,735.73	-	-	-
2022	010-450-590	LAW BOOKS	217.00	307.00	320.00	320.00
2022	010-450-998	DISTRICT CLERK EXPENSES	\$438,171.64	\$397,261.12	\$438,993.00	\$455,193.00

**HARDIN COUNTY, TEXAS
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	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	2022 PROPOSED
2022	010-455-000	JUSTICE OF THE PEACE, PCT 1				
2022	010-455-101	SALARIES - ELECTED OFFICIALS	56,238.00	62,292.76	61,606.00	63,454.00
2022	010-455-105	SALARIES - CLERICAL	32,136.00	37,186.24	33,759.00	34,778.00
2022	010-455-107	SALARIES - TEMPORARY	108.00	756.00	2,376.00	2,464.00
2022	010-455-201	FICA TAXES	6,836.21	7,543.51	7,846.00	8,073.00
2022	010-455-202	HEALTH INSURANCE	19,982.16	17,765.12	20,567.00	22,095.00
2022	010-455-203	RETIREMENT	12,611.04	14,577.49	14,434.00	15,030.00
2022	010-455-204	WORKERS COMP INSURANCE	204.63	233.66	247.00	222.00
2022	010-455-206	STATE UNEMPLOYMENT TAX	39.92	54.92	58.00	64.00
2022	010-455-207	DENTAL INSURANCE	927.04	1,028.34	1,272.00	1,291.00
2022	010-455-208	LIFE INSURANCE	89.98	105.24	132.00	132.00
2022	010-455-209	SUPPLEMENTAL DEATH	203.06	236.61	223.00	200.00
2022	010-455-225	AUTO ALLOWANCE	7,200.00	4,800.00	4,800.00	4,800.00
2022	010-455-310	OFFICE SUPPLIES	383.44	345.16	500.00	500.00
2022	010-455-420	TELEPHONE	-	-	-	-
2022	010-455-426	TRAVEL AND TRAINING EXPENSE	810.38	541.16	1,500.00	1,500.00
2022	010-455-452	OFFICE MACHINE MAINTENANCE	-	-	250.00	250.00
2022	010-455-462	OFFICE EQUIPMENT RENTALS	-	-	500.00	500.00
2022	010-455-463	EQUIPMENT EXPENSE/LEASE	-	405.22	-	-
2022	010-455-490	MISCELLANEOUS	202.50	196.00	500.00	500.00
2022	010-455-590	LAW BOOKS	-	226.80	500.00	500.00
2022	010-455-998	JP1 EXPENSES	\$137,972.36	\$148,294.23	\$151,070.00	\$156,353.00

**HARDIN COUNTY, TEXAS
FY2022 PROPOSED BUDGET REPORT**

	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	2022 PROPOSED
2022	010-456-000	JUSTICE OF THE PEACE, PCT 2				
2022	010-456-101	SALARIES - ELECTED OFFICIALS	56,238.00	62,292.76	61,606.00	63,454.00
2022	010-456-102	SALARIES - APPOINTED	-	-	-	-
2022	010-456-105	SALARIES - CLERICAL	32,136.00	34,200.64	36,005.00	37,087.00
2022	010-456-107	SALARIES - TEMPORARY	2,052.00	-	8,181.00	8,484.00
2022	010-456-201	FICA TAXES	7,335.39	7,643.55	8,462.00	8,711.00
2022	010-456-202	HEALTH INSURANCE	19,982.16	20,314.16	20,567.00	22,095.00
2022	010-456-203	RETIREMENT	12,611.04	14,136.82	14,773.00	15,384.00
2022	010-456-204	WORKERS COMP INSURANCE	208.69	224.69	266.00	240.00
2022	010-456-206	STATE UNEMPLOYMENT TAX	42.05	49.20	69.00	77.00
2022	010-456-207	DENTAL INSURANCE	927.04	609.52	544.00	551.00
2022	010-456-208	LIFE INSURANCE	129.84	131.76	132.00	132.00
2022	010-456-209	SUPPLEMENTAL DEATH	203.06	229.43	229.00	204.00
2022	010-456-225	AUTO ALLOWANCE	7,200.00	4,800.00	4,800.00	4,800.00
2022	010-456-310	OFFICE SUPPLIES	793.44	853.44	1,200.00	1,200.00
2022	010-456-420	TELEPHONE	-	-	-	-
2022	010-456-421	CABLE/INTERNET	1,167.47	1,598.80	1,400.00	1,400.00
2022	010-456-426	TRAVEL AND TRAINING EXPENSE	1,082.89	1,003.37	1,500.00	1,500.00
2022	010-456-440	UTILITIES	2,961.21	3,436.92	3,200.00	4,200.00
2022	010-456-450	BUILDING MAINT/REPAIRS	-	340.63	-	-
2022	010-456-452	OFFICE MACHINE MAINTENANCE	-	-	-	-
2022	010-456-460	RENT	4,200.00	-	-	-
2022	010-456-462	OFFICE EQUIPMENT RENTALS		-	1,500.00	1,500.00
2022	010-456-463	EQUIPMENT EXPENSE/LEASE	1,227.92	1,272.53	-	-
2022	010-456-490	MISCELLANEOUS	674.93	492.27	800.00	800.00
2022	010-456-590	LAW BOOKS	173.07	517.82	500.00	500.00
2022	010-456-998	JP2 EXPENSES	\$151,346.20	\$154,148.31	\$165,734.00	\$172,319.00

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	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	2022 PROPOSED
2022	010-457-000	JUSTICE OF THE PEACE, PCT 3				
2022	010-457-101	SALARIES - ELECTED OFFICIALS	56,238.00	62,292.76	61,606.00	63,454.00
2022	010-457-105	SALARIES - CLERICAL	34,278.40	36,405.44	36,005.00	37,087.00
2022	010-457-107	SALARIES - TEMPORARY	3,213.00	2,106.00	5,171.00	5,362.00
2022	010-457-201	FICA TAXES	7,067.93	7,427.04	8,232.00	8,472.00
2022	010-457-202	HEALTH INSURANCE	13,394.34	10,157.08	10,284.00	11,048.00
2022	010-457-203	RETIREMENT	12,916.80	14,459.62	14,773.00	15,384.00
2022	010-457-204	WORKERS COMP INSURANCE	215.72	234.71	259.00	233.00
2022	010-457-206	STATE UNEMPLOYMENT TAX	46.26	55.36	65.00	72.00
2022	010-457-207	DENTAL INSURANCE	1,299.84	1,280.56	1,272.00	1,291.00
2022	010-457-208	LIFE INSURANCE	127.52	117.84	118.00	118.00
2022	010-457-209	SUPPLEMENTAL DEATH	208.00	234.77	229.00	204.00
2022	010-457-225	AUTO ALLOWANCE	7,200.00	4,800.00	4,800.00	4,800.00
2022	010-457-310	OFFICE SUPPLIES	492.75	333.04	500.00	500.00
2022	010-457-420	WIRELESS PHONES	1,279.64	1,121.96	1,500.00	-
2022	010-457-423	WIRELESS SERVICES				1,500.00
2022	010-457-426	TRAVEL AND TRAINING EXPENSE	1,176.52	987.96	1,500.00	1,500.00
2022	010-457-462	OFFICE EQUIPMENT RENTALS		-	1,200.00	1,200.00
2022	010-457-463	EQUIPMENT EXPENSE/LEASE	734.64	1,096.91	-	-
2022	010-457-490	MISCELLANEOUS	1,347.93	712.46	1,000.00	1,000.00
2022	010-457-590	LAW BOOKS	55.30	378.82	200.00	200.00
2022	010-457-998	JP3 EXPENSES	\$141,292.59	\$144,202.33	\$148,714.00	\$153,425.00

**HARDIN COUNTY, TEXAS
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	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	2022 PROPOSED
2022	010-458-000	JUSTICE OF THE PEACE, PCT 4				
2022	010-458-101	SALARIES - ELECTED OFFICIALS	56,238.00	58,576.22	61,606.00	63,454.00
2022	010-458-102	SALARIES - APPOINTED	-	-	-	-
2022	010-458-105	SALARIES - CLERICAL	32,136.00	34,200.64	36,005.00	37,087.00
2022	010-458-107	SALARIES - TEMPORARY	1,701.00	1,080.00	9,626.00	9,982.00
2022	010-458-201	FICA TAXES	7,279.57	7,362.99	8,573.00	8,825.00
2022	010-458-202	HEALTH INSURANCE	19,982.16	10,157.08	10,284.00	22,095.00
2022	010-458-203	RETIREMENT	12,611.04	13,606.46	14,773.00	15,384.00
2022	010-458-204	WORKERS COMP INSURANCE	208.03	218.47	269.00	243.00
2022	010-458-206	STATE UNEMPLOYMENT TAX	41.85	50.83	72.00	80.00
2022	010-458-207	DENTAL INSURANCE	865.44	524.16	544.00	921.00
2022	010-458-208	LIFE INSURANCE	103.56	99.99	106.00	106.00
2022	010-458-209	SUPPLEMENTAL DEATH	203.06	220.88	229.00	204.00
2022	010-458-225	AUTO ALLOWANCE	7,200.00	4,260.15	4,800.00	4,800.00
2022	010-458-310	OFFICE SUPPLIES	260.03	656.05	950.00	950.00
2022	010-458-420	TELEPHONE	-	-	-	-
2022	010-458-421	INTERNET SERVICES	745.34	974.76	700.00	975.00
2022	010-458-426	TRAVEL AND TRAINING EXPENSE	763.55	1,809.66	1,500.00	1,500.00
2022	010-458-440	UTILITIES	946.15	1,196.04	500.00	500.00
2022	010-458-460	RENT	9,982.00	9,010.00	11,000.00	11,000.00
2022	010-458-462	OFFICE EQUIPMENT RENTALS		-	1,000.00	1,000.00
2022	010-458-463	EQUIPMENT EXPENSE/LEASE	762.26	788.79	-	-
2022	010-458-480	BOND EXPENSE			400.00	-
2022	010-458-490	MISCELLANEOUS	305.54	324.34	300.00	300.00
2022	010-458-590	LAW BOOKS	-	-	200.00	200.00
2022	010-458-998	JP4 EXPENSES	\$152,334.58	\$145,117.51	\$163,437.00	\$179,606.00

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	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	2022 PROPOSED
2022	010-459-000	JUSTICE OF THE PEACE, PCT 5				
2022	010-459-101	SALARIES - ELECTED OFFICIALS	56,238.00	62,292.76	61,606.00	63,454.00
2022	010-459-102	SALARIES - APPOINTED	-	-	-	-
2022	010-459-105	SALARIES - CLERICAL	31,075.20	34,094.08	36,005.00	37,087.00
2022	010-459-107	SALARIES - TEMPORARY	2,193.75	729.00	5,400.00	5,600.00
2022	010-459-201	FICA TAXES	7,249.26	7,641.54	8,250.00	8,490.00
2022	010-459-202	HEALTH INSURANCE	18,292.48	20,314.16	20,567.00	22,095.00
2022	010-459-203	RETIREMENT	12,459.72	14,120.88	14,773.00	15,384.00
2022	010-459-204	WORKERS COMP INSURANCE	206.67	226.46	259.00	233.00
2022	010-459-206	STATE UNEMPLOYMENT TAX	40.93	50.16	65.00	72.00
2022	010-459-207	DENTAL INSURANCE	554.24	547.28	544.00	551.00
2022	010-459-208	LIFE INSURANCE	103.56	105.48	106.00	106.00
2022	010-459-209	SUPPLEMENTAL DEATH	200.72	229.32	229.00	204.00
2022	010-459-225	AUTO ALLOWANCE	7,200.00	4,800.00	4,800.00	4,800.00
2022	010-459-310	OFFICE SUPPLIES	753.37	1,464.48	1,500.00	1,500.00
2022	010-459-420	TELEPHONE	-	-	-	-
2022	010-459-421	INTERNET SERVICES	-	-	-	-
2022	010-459-426	TRAVEL AND TRAINING EXPENSE	1,474.24	1,017.58	1,500.00	1,500.00
2022	010-459-440	UTILITIES	1,808.81	1,418.36	2,000.00	2,000.00
2022	010-459-453	SOFTWARE	4,417.00	5,500.00	6,875.00	-
2022	010-459-460	RENT	7,200.00	7,200.00	7,200.00	7,200.00
2022	010-459-462	OFFICE EQUIPMENT RENTALS		-	1,000.00	1,000.00
2022	010-459-463	EQUIPMENT EXPENSE/LEASE	873.48	873.48	-	-
2022	010-459-490	MISCELLANEOUS	451.99	515.00	500.00	500.00
2022	010-459-590	LAW BOOKS	206.30	453.82	400.00	400.00
2022	010-459-594	SOFTWARE LICENSE/SUPPORT				6,875.00
2022	010-459-998	JP5 EXPENSES	\$152,999.72	\$163,593.84	\$173,579.00	\$179,051.00

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	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	2022 PROPOSED
2022	010-460-000	JUSTICE OF THE PEACE, PCT 6				
2022	010-460-101	SALARIES - ELECTED OFFICIALS	56,238.00	62,292.76	61,606.00	63,454.00
2022	010-460-105	SALARIES - CLERICAL	34,278.40	36,405.44	36,005.00	37,087.00
2022	010-460-107	SALARIES - TEMPORARY	-	-	7,155.00	7,420.00
2022	010-460-201	FICA TAXES	7,282.66	7,716.51	8,384.00	8,629.00
2022	010-460-202	HEALTH INSURANCE	19,982.16	20,314.16	20,567.00	22,095.00
2022	010-460-203	RETIREMENT	12,916.80	14,459.62	14,773.00	15,384.00
2022	010-460-204	WORKERS COMP INSURANCE	208.96	230.00	263.00	237.00
2022	010-460-206	STATE UNEMPLOYMENT TAX	42.44	52.34	68.00	75.00
2022	010-460-207	DENTAL INSURANCE	927.04	913.92	908.00	921.00
2022	010-460-208	LIFE INSURANCE	129.84	131.76	132.00	132.00
2022	010-460-209	SUPPLEMENTAL DEATH	208.00	234.77	229.00	204.00
2022	010-460-225	AUTO ALLOWANCE	7,200.00	4,800.00	4,800.00	4,800.00
2022	010-460-310	OFFICE SUPPLIES	378.33	281.67	500.00	500.00
2022	010-460-420	TELEPHONE	-	-	-	650.00
2022	010-460-421	INTERNET SERVICES	479.40	722.90	700.00	1,000.00
2022	010-460-426	TRAVEL AND TRAINING EXPENSE	966.43	841.80	1,275.00	1,275.00
2022	010-460-440	UTILITIES	1,324.42	939.64	1,200.00	1,200.00
2022	010-460-452	OFFICE MACHINE MAINTENANCE	-	-	280.00	280.00
2022	010-460-460	RENT	7,200.00	7,200.00	7,200.00	7,800.00
2022	010-460-462	OFFICE EQUIPMENT RENTALS		-	800.00	800.00
2022	010-460-463	EQUIPMENT EXPENSE/LEASE	722.39	762.00	-	-
2022	010-460-490	MISCELLANEOUS	171.00	150.00	300.00	300.00
2022	010-460-590	LAW BOOKS	217.00	590.82	400.00	400.00
2022	010-460-998	JP6 EXPENSES	\$150,873.27	\$159,040.11	\$167,545.00	\$174,643.00

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	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	2022 PROPOSED
2022	010-475-000	COUNTY ATTORNEY				
2022	010-475-101	SALARIES - ELECTED OFFICIALS	73,645.00	78,235.14	77,372.00	79,693.00
2022	010-475-102	SALARIES - APPOINTED	-	-	-	-
2022	010-475-103	SALARIES - ASSISTANTS	137,394.53	154,825.76	168,595.00	173,653.00
2022	010-475-104	SALARIES - INVESTIGATORS	59,238.40	59,275.52	53,436.00	55,037.00
2022	010-475-105	SALARIES - CLERICAL	109,283.20	115,549.04	114,817.00	118,270.00
2022	010-475-108	SALARIES - PART-TIME	8,344.32	6,999.56	6,948.00	7,156.00
2022	010-475-201	FICA TAXES	31,200.44	31,707.12	32,222.00	33,190.00
2022	010-475-202	HEALTH INSURANCE	79,269.32	74,319.87	73,532.00	66,283.00
2022	010-475-203	RETIREMENT	58,148.64	62,503.08	63,742.00	66,377.00
2022	010-475-204	WORKERS COMP INSURANCE	897.75	881.82	843.00	780.00
2022	010-475-206	STATE UNEMPLOYMENT TAX	413.58	501.73	531.00	589.00
2022	010-475-207	DENTAL INSURANCE	2,674.33	2,271.36	2,267.00	2,298.00
2022	010-475-208	LIFE INSURANCE	371.85	332.48	343.00	343.00
2022	010-475-209	SUPPLEMENTAL DEATH	937.51	1,014.27	987.00	879.00
2022	010-475-310	OFFICE SUPPLIES	4,517.26	3,523.20	5,500.00	6,500.00
2022	010-475-420	WIRELESS PHONES	-	-	-	-
2022	010-475-423	WIRELESS SERVICES				1,944.00
2022	010-475-426	TRAVEL AND TRAINING EXPENSE	6,270.87	3,177.47	7,500.00	7,500.00
2022	010-475-428	INVESTIGATOR MILEAGE REIMBURSE	4,298.37	853.44	4,360.00	4,360.00
2022	010-475-453	EQUIPMENT EXPENSE	3,201.25	4,998.47	-	-
2022	010-475-462	OFFICE EQUIPMENT RENTALS		-	5,800.00	2,750.00
2022	010-475-480	BOND EXPENSE	345.00	-	400.00	400.00
2022	010-475-490	MISCELLANEOUS	1,178.38	1,473.94	1,340.00	1,316.00
2022	010-475-590	LAW BOOKS	3,423.40	2,149.34	4,000.00	4,000.00
2022	010-475-594	SOFTWARE PURCHASE/RENEWALS				12,700.00
2022	010-475-998	COUNTY ATTORNEY EXPENSES	\$585,053.40	\$604,592.61	\$624,535.00	\$646,018.00

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	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	2022 PROPOSED
2022	010-476-000	DISTRICT ATTORNEY				
2022	010-476-101	SALARIES - ELECTED OFFICIALS	-	-	-	13,000.00
2022	010-476-103	SALARIES - ASSISTANTS	208,884.00	221,902.94	219,454.00	226,038.00
2022	010-476-104	SALARIES - INVESTIGATORS	110,864.00	117,775.36	116,460.00	119,954.00
2022	010-476-105	SALARIES - CLERICAL	72,753.12	109,075.80	110,366.00	113,673.00
2022	010-476-107	SALARIES - TEMPORARY	5,248.00	-	-	-
2022	010-476-201	FICA TAXES	30,323.63	34,578.50	35,384.00	36,408.00
2022	010-476-202	HEALTH INSURANCE	59,116.34	68,609.14	71,983.00	77,331.00
2022	010-476-203	RETIREMENT	56,010.38	65,749.44	67,541.00	72,322.00
2022	010-476-204	WORKERS COMP INSURANCE	1,782.81	1,870.85	1,917.00	1,750.00
2022	010-476-206	STATE UNEMPLOYMENT TAX	515.19	670.12	717.00	794.00
2022	010-476-207	DENTAL INSURANCE	2,665.28	3,127.32	3,358.00	4,148.00
2022	010-476-208	LIFE INSURANCE	305.19	383.37	409.00	435.00
2022	010-476-209	SUPPLEMENTAL DEATH	902.88	1,067.13	1,044.00	957.00
2022	010-476-225	AUTO ALLOWANCE	16,200.00	16,200.00	16,200.00	16,200.00
2022	010-476-310	OFFICE SUPPLIES & EQUIPMENT	5,139.81	10,155.17	6,000.00	6,000.00
2022	010-476-400	OUTSIDE SERVICES-APPEALS	9,032.50	4,950.00	7,500.00	7,500.00
2022	010-476-420	TELEPHONE	-	-	-	-
2022	010-476-423	WIRELESS SERVICES				2,540.00
2022	010-476-426	TRAVEL AND TRAINING EXPENSE	4,358.17	1,309.83	4,500.00	4,500.00
2022	010-476-427	DUES & SUBSCRIPTIONS	995.00	1,842.00	1,000.00	1,000.00
2022	010-476-462	EQUIPMENT EXPENSE/LEASE	2,876.31	2,707.96	-	-
2022	010-476-462	OFFICE EQUIPMENT RENTALS		-	5,500.00	3,000.00
2022	010-476-480	BOND (EVERY 4 YEARS)	-	-	400.00	400.00
2022	010-476-490	MISCELLANEOUS	1,387.75	309.60	1,500.00	1,500.00
2022	010-476-590	LAW BOOKS	823.00	1,777.00	1,000.00	1,000.00
2022	010-476-594	SOFTWARE PURCHASE/RENEWALS				12,700.00
2022	010-476-998	DISTRICT ATTORNEY EXPENSES	\$590,183.36	\$664,061.53	\$672,233.00	\$723,150.00

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	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	2022 PROPOSED
2022	010-490-000	ELECTION EXPENSES				
2022	010-490-102	SALARIES - APPOINTED	-	-	-	-
2022	010-490-107	SALARIES - ELECTION WORKERS	18,909.32	37,399.42	30,000.00	21,500.00
2022	010-490-201	FICA TAXES	559.82	393.19	500.00	200.00
2022	010-490-203	RETIREMENT	502.76	379.02	600.00	400.00
2022	010-490-204	WORKERS COMP INSURANCE	-	5.41	-	6.00
2022	010-490-206	STATE UNEMPLOYMENT TAX	5.99	3.43	10.00	5.00
2022	010-490-209	SUPPLEMENTAL DEATH	8.13	6.13	10.00	6.00
2022	010-490-310	SUPPLIES	3,984.75	8,276.97	100.00	24,600.00
2022	010-490-423	WIRELESS SERVICES				400.00
2022	010-490-432	PUBLICATION & NOTICES				8,600.00
2022	010-490-435	PRINTING				21,868.00
2022	010-490-452	EQUIPMENT EXPENSES	28.96	92,131.06	14,500.00	-
2022	010-490-490	MISCELLANEOUS	46,804.85	12,785.73	30,000.00	500.00
2022	010-490-594	SOFTWARE LICENSE/SUPPORT				16,708.00
2022	010-490-649	EQUIPMENT NOTE			66,137.00	68,865.00
2022	010-490-670	EQUIPMENT NOTE INTEREST			8,527.00	5,799.00
2022	010-490-998	ELECTION EXPENSES	\$70,804.58	\$151,380.36	150,384.00	\$169,457.00

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	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	2022 PROPOSED
2022	010-495-000	COUNTY AUDITOR				
2022	010-495-102	SALARIES - APPOINTED	93,730.00	99,571.83	98,473.00	101,427.00
2022	010-495-103	SALARIES - ASSISTANTS	156,309.95	179,415.86	182,387.00	187,852.00
2022	010-495-201	FICA TAXES	17,369.66	19,241.34	21,488.00	22,133.00
2022	010-495-202	HEALTH INSURANCE	42,963.52	47,425.76	51,416.00	55,236.00
2022	010-495-203	RETIREMENT	35,680.77	40,890.52	42,507.00	44,262.00
2022	010-495-204	WORKERS COMP INSURANCE	533.35	619.96	675.00	608.00
2022	010-495-206	STATE UNEMPLOYMENT TAX	307.51	403.85	434.00	480.00
2022	010-495-207	DENTAL INSURANCE	2,734.04	2,743.04	2,815.00	2,857.00
2022	010-495-208	LIFE INSURANCE	279.48	289.92	304.00	304.00
2022	010-495-209	SUPPLEMENTAL DEATH	574.94	663.52	658.00	584.00
2022	010-495-310	OFFICE SUPPLIES	2,409.99	1,433.32	1,800.00	2,700.00
2022	010-495-420	TELEPHONE	-	-	-	-
2022	010-495-423	WIRELESS SERVICES				500.00
2022	010-495-426	TRAVEL AND TRAINING EXPENSE	2,158.83	1,655.08	2,500.00	2,500.00
2022	010-495-462	OFFICE EQUIPMENT RENTALS	1,620.00	1,626.47	3,100.00	1,700.00
2022	010-495-463	COMPUTER EXPENSES & LEASE	-	-	-	-
2022	010-495-480	BOND EXPENSE	100.00	100.00	100.00	100.00
2022	010-495-490	MISCELLANEOUS	151.70	604.68	500.00	500.00
2022	010-495-570	EQUIPMENT PURCHASE	-	-	1,800.00	1,800.00
2022	010-495-590	LAW BOOKS	-	152.00	200.00	200.00
2022	010-495-998	COUNTY AUDITOR EXPENSES	\$356,923.74	\$396,837.15	\$411,157.00	\$425,743.00

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	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	2022 PROPOSED
2022	010-497-000	COUNTY TREASURER				
2022	010-497-101	SALARIES - ELECTED OFFICIALS	73,645.00	78,235.14	77,372.00	79,693.00
2022	010-497-103	SALARIES - ASSISTANTS	36,420.80	38,700.80	38,272.00	39,416.00
2022	010-497-105	SALARIES - CLERICAL	31,075.20	32,738.98	32,656.00	33,634.00
2022	010-497-201	FICA TAXES	10,645.88	11,291.44	11,346.00	11,686.00
2022	010-497-202	HEALTH INSURANCE	28,283.56	30,471.24	30,850.00	33,142.00
2022	010-497-203	RETIREMENT	20,140.90	21,929.07	22,444.00	23,371.00
2022	010-497-204	WORKERS COMP INSURANCE	301.91	331.80	356.00	321.00
2022	010-497-206	STATE UNEMPLOYMENT TAX	83.46	102.93	110.00	121.00
2022	010-497-207	DENTAL INSURANCE	831.36	820.92	816.00	826.00
2022	010-497-208	LIFE INSURANCE	142.20	145.08	146.00	146.00
2022	010-497-209	SUPPLEMENTAL DEATH	324.48	355.69	348.00	309.00
2022	010-497-310	OFFICE SUPPLIES	2,705.22	2,774.35	2,800.00	2,800.00
2022	010-497-420	TELEPHONE	-	-	-	-
2022	010-497-426	TRAVEL AND TRAINING EXPENSE	1,403.29	926.37	2,000.00	2,000.00
2022	010-497-435	PRINTING	260.34	216.95	300.00	300.00
2022	010-497-462	EQUIPMENT EXPENSE/LEASE	1,093.23	946.98	-	-
2022	010-497-462	OFFICE EQUIPMENT RENTALS		-	1,300.00	1,300.00
2022	010-497-463	COMPUTER EXPENSES & LEASE	-	-	-	-
2022	010-497-480	BOND EXPENSE	1,775.00	1,109.25	-	-
2022	010-497-490	MISCELLANEOUS	414.00	435.82	500.00	500.00
2022	010-497-590	LAW BOOKS	-	77.00	-	100.00
2022	010-497-998	COUNTY TREASURER EXPENSES	\$209,545.83	\$221,609.81	\$221,616.00	\$229,665.00

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	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	2022 PROPOSED
2022	010-499-000	TAX ASSESSOR COLLECTOR				
2022	010-499-101	SALARIES - ELECTED OFFICIALS	73,645.00	78,235.14	77,372.00	79,693.00
2022	010-499-103	SALARIES - ASSISTANTS	87,297.60	92,740.80	91,729.00	94,474.00
2022	010-499-105	SALARIES - CLERICAL	364,120.53	389,559.43	423,885.00	436,532.00
2022	010-499-107	SALARIES - TEMPORARY		-	-	-
2022	010-499-108	SALARIES - PART-TIME	14,996.80	15,444.00	-	-
2022	010-499-201	FICA TAXES	40,742.76	43,438.85	45,369.00	46,728.00
2022	010-499-202	HEALTH INSURANCE	124,903.20	126,094.28	143,965.00	154,661.00
2022	010-499-203	RETIREMENT	77,066.98	84,022.33	89,754.00	93,444.00
2022	010-499-204	WORKERS COMP INSURANCE	1,154.35	1,275.64	1,424.00	1,283.00
2022	010-499-206	STATE UNEMPLOYMENT TAX	577.09	714.76	803.00	894.00
2022	010-499-207	DENTAL INSURANCE	6,068.80	5,565.54	6,533.00	6,995.00
2022	010-499-208	LIFE INSURANCE	855.45	890.64	1,002.00	1,002.00
2022	010-499-209	SUPPLEMENTAL DEATH	1,241.12	1,363.23	1,393.00	1,248.00
2022	010-499-310	OFFICE SUPPLIES	9,560.68	9,967.08	12,000.00	12,500.00
2022	010-499-311	POSTAGE				25,000.00
2022	010-499-410	OUTSIDE SERVICES	61,827.04	71,494.34	80,000.00	-
2022	010-499-420	TELEPHONE	-	-	-	-
2022	010-499-421	INTERNET SERVICES	-	-	1,632.00	-
2022	010-499-426	TRAVEL AND TRAINING EXPENSE	4,397.20	2,127.89	5,000.00	6,200.00
2022	010-499-435	PRINTING	-	-	-	23,200.00
2022	010-499-462	RENTALS	2,001.84	1,895.13	-	-
2022	010-499-462	OFFICE EQUIPMENT RENTALS		-	2,400.00	2,400.00
2022	010-499-463	COMPUTER EXPENSES	-	-	-	-
2022	010-499-480	BOND (EVERY 4 YEARS)	-	-	3,550.00	-
2022	010-499-481	BOND EXPENSE	485.00	485.00	485.00	485.00
2022	010-499-490	MISCELLANEOUS	275.00	371.44	500.00	500.00
2022	010-499-570	EQUIPMENT EXPENSES	-	-	-	-
2022	010-499-594	SOFTWARE LICENSE/SUPPORT				34,300.00
2022	010-499-998	TAX ASSESSOR COLLECTOR EXPENSES	\$871,216.44	\$925,685.52	\$988,796.00	\$1,021,539.00

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	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	2022 PROPOSED
2022	010-500-000	CAPITAL OUTLAY R&B				
2022	010-500-700	CAPITAL OUTLAY FROM LEASE	\$278,781.86		-	-
2022	010-500-998	CAPITAL OUTLAY	\$278,781.86	\$0.00	\$0.00	\$0.00
2022	010-505-000	PURCHASING DEPARTMENT				
2022	010-505-102	SALARIES - APPOINTED	50,881.80	54,053.28	53,457.00	55,061.00
2022	010-505-103	SALARIES - ASSISTANTS	35,659.11	38,294.90	38,272.00	39,416.00
2022	010-505-105	SALARIES - CLERICAL	25,037.50	23,406.72	27,332.00	32,448.00
2022	010-505-108	SALARIES - PART-TIME	322.00	-	-	-
2022	010-505-201	FICA TAXES	8,319.24	8,658.53	9,109.00	9,712.00
2022	010-505-202	HEALTH INSURANCE	28,283.56	29,621.56	30,850.00	33,142.00
2022	010-505-203	RETIREMENT	15,968.01	16,957.07	18,020.00	19,421.00
2022	010-505-204	WORKERS COMP INSURANCE	239.45	256.34	286.00	267.00
2022	010-505-206	STATE UNEMPLOYMENT TAX	138.48	166.37	184.00	212.00
2022	010-505-207	DENTAL INSURANCE	1,158.24	1,438.78	1,543.00	1,566.00
2022	010-505-208	LIFE INSURANCE	184.74	192.15	198.00	198.00
2022	010-505-209	SUPPLEMENTAL DEATH	257.30	275.12	279.00	259.00
2022	010-505-309	COUNTY OFFICE SUPPLIES	7,692.35	7,189.06	10,000.00	10,000.00
2022	010-505-310	OFFICE SUPPLIES - PURCHASING	631.25	479.81	500.00	500.00
2022	010-505-311	C/H POSTAGE	56,014.11	57,123.45	60,000.00	60,000.00
2022	010-505-353	COMPUTER EXPENSES	-	-	-	-
2022	010-505-356	VIDEO TAPES SHERIFF DEPT.	-	-	-	-
2022	010-505-357	DVD SUPPLIES - DPS	179.04	-	-	-
2022	010-505-420	TELEPHONE & C/H FAX	-	-	-	-
2022	010-505-426	TRAVEL AND TRAINING EXPENSE	1,276.42	1,595.00	1,500.00	1,000.00
2022	010-505-460	RENTALS	9,619.58	9,196.62	10,000.00	-
2022	010-505-462	OFFICE EQUIPMENT RENTALS		-	-	10,000.00
2022	010-505-490	MISCELLANEOUS	275.40	360.30	300.00	300.00
2022	010-505-590	LAW BOOKS	-	77.00	100.00	100.00
2022	010-505-998	PURCHASING DEPARTMENT EXPENSES	\$242,137.58	\$249,342.06	\$261,930.00	\$273,602.00

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	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	2022 PROPOSED
2022	010-506-000	HUMAN RESOURCES				
2022	010-506-102	SALARIES - APPOINTED	50,882.00	54,053.28	53,457.00	55,061.00
2022	010-506-105	SALARIES - CLERICAL	29,993.60	31,586.58	31,512.00	32,448.00
2022	010-506-108	SALARIES - PART-TIME	-	-	-	-
2022	010-506-201	FICA TAXES	5,965.80	6,327.41	6,501.00	6,696.00
2022	010-506-202	HEALTH INSURANCE	19,982.16	20,314.16	20,567.00	22,095.00
2022	010-506-203	RETIREMENT	11,540.88	12,546.30	12,861.00	13,390.00
2022	010-506-204	WORKERS COMP INSURANCE	172.81	189.96	204.00	184.00
2022	010-506-206	STATE UNEMPLOYMENT TAX	100.14	123.35	132.00	147.00
2022	010-506-207	DENTAL INSURANCE	927.04	913.92	908.00	1,291.00
2022	010-506-208	LIFE INSURANCE	129.84	131.76	132.00	132.00
2022	010-506-209	SUPPLEMENTAL DEATH	185.90	203.65	199.00	179.00
2022	010-506-310	OFFICE SUPPLIES	929.03	1,551.63	1,500.00	1,500.00
2022	010-506-420	TELEPHONE	-	-	-	-
2022	010-506-426	TRAVEL AND TRAINING EXPENSE	-	-	750.00	750.00
2022	010-506-462	EQUIPMENT EXPENSE/LEASE	-	-	-	-
2022	010-506-490	MISCELLANEOUS	56.00	109.75	200.00	200.00
2022	010-506-998	HUMAN RESOURCES EXPENSES	\$120,865.20	\$128,051.75	\$128,923.00	\$134,073.00

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	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	2022 PROPOSED
2022	010-510-000	BUILDING MAINTENANCE				
2022	010-510-102	SALARIES - APPOINTED	42,848.00	45,532.50	45,012.00	46,364.00
2022	010-510-103	SALARIES - ASSISTANTS	35,075.25	36,177.65	37,149.00	38,272.00
2022	010-510-107	SALARIES - TEMPORARY	10,515.62	14,389.62	12,500.00	13,000.00
2022	010-510-108	SALARIES - PART-TIME	11,044.62	12,261.14	17,082.00	17,589.00
2022	010-510-115	SALARIES - CUSTODIANS	82,310.74	87,664.53	86,738.00	89,357.00
2022	010-510-201	FICA TAXES	13,654.97	14,754.77	15,188.00	15,654.00
2022	010-510-202	HEALTH INSURANCE	49,955.40	50,785.40	51,416.00	55,236.00
2022	010-510-203	RETIREMENT	24,441.67	26,591.13	28,150.00	29,316.00
2022	010-510-204	WORKERS COMP INSURANCE	4,900.71	5,330.43	5,558.00	5,074.00
2022	010-510-206	STATE UNEMPLOYMENT TAX	224.69	281.66	311.00	345.00
2022	010-510-207	DENTAL INSURANCE	1,758.40	1,734.84	1,724.00	1,747.00
2022	010-510-208	LIFE INSURANCE	272.04	276.84	277.00	277.00
2022	010-510-209	SUPPLEMENTAL DEATH	393.93	431.39	441.00	390.00
2022	010-510-330	FUEL AND OIL	-	916.40	5,000.00	5,000.00
2022	010-510-334	MATERIALS & SUPPLIES	20,326.26	21,172.48	25,000.00	25,000.00
2022	010-510-410	OUTSIDE SERVICES	1,558.45	300.00	5,000.00	5,000.00
2022	010-510-440	UTILITIES	246,819.43	264,111.59	270,000.00	270,000.00
2022	010-510-450	C/H MAINT,REPAIRS,RENOVATION	144,412.29	89,824.87	200,000.00	175,000.00
2022	010-510-453	JAIL MAINT. & REPAIRS	188,240.54	99,497.33	100,000.00	100,000.00
2022	010-510-454	AUTO MAINTENANCE/REPAIR	-	638.63	5,000.00	5,000.00
2022	010-510-455	STORAGE BLDG MAINT & REPAIRS	-	-	-	2,500.00
2022	010-510-457	ANNEX MAINT. & REPAIRS	11,452.14	10,125.81	10,000.00	12,000.00
2022	010-510-458	OLD HOSPITAL MAINT. & REPAIRS	150.00	800.00	1,000.00	1,000.00
2022	010-510-459	CROCKER ST. BLDG MAINT & REPAIRS	-	13,715.93	5,000.00	2,500.00
2022	010-510-490	MISCELLANEOUS	568.23	521.11	500.00	500.00
2022	010-510-574	AUTO PURCHASE	-	18,100.00	28,000.00	30,000.00
2022	010-510-998	BUILDING MAINTENANCE EXPENSES	890,923.38	815,936.05	\$956,046.00	\$946,121.00

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	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	2022 PROPOSED
2022	010-518-000	WASTE COLLECTION CENTER				
2022	010-518-108	SALARIES - PART-TIME	1,362.50	13,737.36	14,454.00	14,168.00
2022	010-518-201	FICA TAXES	104.24	1,050.84	1,106.00	1,084.00
2022	010-518-203	RETIREMENT	164.11	2,012.48	2,188.00	2,169.00
2022	010-518-204	WORKERS COMP INSURANCE	30.79	311.49	340.00	297.00
2022	010-518-206	STATE UNEMPLOYMENT TAX	1.50	19.83	23.00	23.00
2022	010-518-209	SUPPLEMENTAL DEATH	2.65	32.66	35.00	35.00
2022	010-518-410	OUTSIDE SERVICES	1,785.00	19,250.00	50,000.00	50,000.00
2022	010-518-440	UTILITIES	59.29	298.63	700.00	700.00
2022	010-518-490	MISCELLANEOUS	51.51	432.85	1,800.00	1,800.00
2022	010-518-998	WASTE COLLECTION CENTER EXPENSES	3,561.59	37,146.14	\$70,646.00	\$70,276.00

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2022	010-551-000	CONSTABLE, PCT 1				
2022	010-551-101	SALARIES - ELECTED OFFICIALS	41,199.86	43,767.73	43,285.00	45,449.00
2022	010-551-201	FICA TAXES	3,887.82	4,083.36	4,077.00	4,242.00
2022	010-551-202	HEALTH INSURANCE	9,991.08	10,157.08	10,284.00	11,048.00
2022	010-551-203	RETIREMENT	5,879.12	6,412.24	6,552.00	6,954.00
2022	010-551-204	WORKERS COMP INSURANCE	682.35	713.46	730.00	671.00
2022	010-551-206	STATE UNEMPLOYMENT TAX	-	-	-	-
2022	010-551-207	DENTAL INSURANCE	649.92	640.28	636.00	646.00
2022	010-551-208	LIFE INSURANCE	64.92	65.88	66.00	66.00
2022	010-551-209	SUPPLEMENTAL DEATH	94.64	104.10	101.00	93.00
2022	010-551-225	AUTO ALLOWANCE	9,999.96	9,999.96	10,000.00	10,000.00
2022	010-551-310	OFFICE SUPPLIES	-	-	-	-
2022	010-551-422	RADIO REPAIR	-	-	-	-
2022	010-551-426	TRAVEL AND TRAINING EXPENSE	-	-	200.00	200.00
2022	010-551-452	EQUIPMENT EXPENSES	-	-	-	-
2022	010-551-480	BOND (EVERY 4 YEARS)	-	-	355.00	-
2022	010-551-490	MISCELLANEOUS	-	-	100.00	100.00
2022	010-551-590	LAW BOOKS				-
2022	010-551-998	CONSTABLE PCT 1 EXPENSES	\$72,449.67	\$75,944.09	\$76,386.00	\$79,469.00

**HARDIN COUNTY, TEXAS
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	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	2022 PROPOSED
2022	010-552-000	CONSTABLE, PCT 2				
2022	010-552-101	SALARIES - ELECTED OFFICIALS	41,199.86	43,767.73	43,285.00	45,449.00
2022	010-552-201	FICA TAXES	3,867.58	4,029.88	4,077.00	4,242.00
2022	010-552-202	HEALTH INSURANCE	9,991.08	10,157.08	10,284.00	11,048.00
2022	010-552-203	RETIREMENT	5,879.12	6,412.24	6,552.00	6,954.00
2022	010-552-204	WORKERS COMP INSURANCE	682.35	713.46	730.00	671.00
2022	010-552-206	STATE UNEMPLOYMENT TAX	-	-	-	-
2022	010-552-207	DENTAL INSURANCE	277.12	273.64	272.00	276.00
2022	010-552-208	LIFE INSURANCE	64.92	65.88	66.00	66.00
2022	010-552-209	SUPPLEMENTAL DEATH	94.64	104.10	101.00	93.00
2022	010-552-225	AUTO ALLOWANCE	9,999.96	9,999.96	10,000.00	10,000.00
2022	010-552-310	OFFICE SUPPLIES	-	-	-	-
2022	010-552-422	RADIO REPAIR/PURCHASE	-	-	-	-
2022	010-552-423	WIRELESS SERVICES	455.88	417.89	456.00	456.00
2022	010-552-426	TRAVEL AND TRAINING EXPENSE	200.00	37.99	200.00	200.00
2022	010-552-452	EQUIPMENT EXPENSES	-	-	-	-
2022	010-552-480	BOND (EVERY 4 YEARS)	-	-	355.00	-
2022	010-552-490	MISCELLANEOUS	425.26	71.82	400.00	400.00
2022	010-552-590	LAW BOOKS				-
2022	010-552-998	CONSTABLE PCT 2 EXPENSES	\$73,137.77	\$76,051.67	\$76,778.00	\$79,855.00

HARDIN COUNTY, TEXAS
FY2022 PROPOSED BUDGET REPORT

	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	2022 PROPOSED
2022	010-553-000	CONSTABLE, PCT 3				
2022	010-553-101	SALARIES - ELECTED OFFICIALS	41,199.86	43,767.73	43,285.00	45,449.00
2022	010-553-201	FICA TAXES	3,849.66	4,045.69	4,077.00	4,242.00
2022	010-553-202	HEALTH INSURANCE			7,726.00	11,048.00
2022	010-553-203	RETIREMENT	5,879.12	6,412.24	6,552.00	6,954.00
2022	010-553-204	WORKERS COMP INSURANCE	682.35	713.46	730.00	671.00
2022	010-553-206	STATE UNEMPLOYMENT TAX	-	-	-	-
2022	010-553-207	DENTAL INSURANCE	277.12	273.64	545.00	276.00
2022	010-553-208	LIFE INSURANCE	25.06	18.30	54.00	66.00
2022	010-553-209	SUPPLEMENTAL DEATH	94.64	104.10	101.00	93.00
2022	010-553-225	AUTO ALLOWANCE	9,999.96	9,999.96	10,000.00	10,000.00
2022	010-553-310	OFFICE SUPPLIES	120.38	22.66	200.00	200.00
2022	010-553-422	RADIO REPAIR. PURCHASE	-	-	-	-
2022	010-553-423	WIRELESS SERVICES				456.00
2022	010-553-426	TRAVEL AND TRAINING EXPENSE	-	-	-	-
2022	010-553-452	EQUIPMENT EXPENSES	-	-	-	-
2022	010-553-480	BOND (EVERY 4 YEARS)	-	-	355.00	-
2022	010-553-490	MISCELLANEOUS	95.44	23.00	200.00	400.00
2022	010-553-590	LAW BOOKS				
2022	010-553-998	CONSTABLE PCT 3 EXPENSES	\$62,223.59	\$65,380.78	\$73,825.00	\$79,855.00

HARDIN COUNTY, TEXAS
FY2022 PROPOSED BUDGET REPORT

	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	2022 PROPOSED
2022	010-554-000	CONSTABLE, PCT 4				
2022	010-554-101	SALARIES - ELECTED OFFICIALS	41,199.86	43,114.86	43,285.00	45,449.00
2022	010-554-201	FICA TAXES	3,881.22	3,991.07	4,077.00	4,242.00
2022	010-554-202	HEALTH INSURANCE		7,647.12	10,284.00	11,048.00
2022	010-554-203	RETIREMENT	5,879.12	6,319.07	6,552.00	6,954.00
2022	010-554-204	WORKERS COMP INSURANCE	682.35	706.25	730.00	671.00
2022	010-554-206	STATE UNEMPLOYMENT TAX	-	-	-	-
2022	010-554-207	DENTAL INSURANCE	277.12	501.74	636.00	646.00
2022	010-554-208	LIFE INSURANCE	64.92	54.90	66.00	66.00
2022	010-554-209	SUPPLEMENTAL DEATH	94.64	102.61	101.00	93.00
2022	010-554-225	AUTO ALLOWANCE	9,999.96	10,107.48	10,000.00	10,000.00
2022	010-554-310	OFFICE SUPPLIES	-	-	-	-
2022	010-554-422	RADIO REPAIRS	-	-	-	-
2022	010-554-423	WIRELESS SERVICES	-	-	456.00	456.00
2022	010-554-426	TRAVEL AND TRAINING EXPENSE	-	-	200.00	200.00
2022	010-554-480	BOND (EVERY 4 YEARS)	-	-	355.00	-
2022	010-554-490	MISCELLANEOUS	100.00	175.00	400.00	400.00
2022	010-554-570	EQUIPMENT EXPENSES	-	-	-	-
2022	010-554-590	LAW BOOKS				-
2022	010-554-998	CONSTABLE PCT 4 EXPENSES	62,179.19	72,720.10	77,142.00	80,225.00

HARDIN COUNTY, TEXAS
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	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	2022 PROPOSED
2022	010-555-000	CONSTABLE, PCT 5				
2022	010-555-101	SALARIES - ELECTED OFFICIALS	41,199.86	43,767.73	43,285.00	45,449.00
2022	010-555-201	FICA TAXES	3,898.38	4,087.78	4,077.00	4,242.00
2022	010-555-202	HEALTH INSURANCE	9,991.08	10,157.08	10,284.00	11,048.00
2022	010-555-203	RETIREMENT	5,879.12	6,412.24	6,552.00	6,954.00
2022	010-555-204	WORKERS COMP INSURANCE	682.35	713.46	730.00	671.00
2022	010-555-206	STATE UNEMPLOYMENT TAX	-	-	-	-
2022	010-555-207	DENTAL INSURANCE	277.12	273.64	272.00	276.00
2022	010-555-208	LIFE INSURANCE	38.64	39.60	40.00	40.00
2022	010-555-209	SUPPLEMENTAL DEATH	94.64	104.10	101.00	93.00
2022	010-555-225	AUTO ALLOWANCE	9,999.96	9,999.96	10,000.00	10,000.00
2022	010-555-310	OFFICE SUPPLIES	-	-	-	-
2022	010-555-422	RADIO REPAIRS	-	-	-	-
2022	010-555-423	WIRELESS SERVICES	-	-	-	-
2022	010-555-426	TRAVEL AND TRAINING EXPENSE	-	-	200.00	200.00
2022	010-555-480	BOND (EVERY 4 YEARS)	-	100.00	355.00	-
2022	010-555-490	MISCELLANEOUS	95.44	-	400.00	400.00
2022	010-555-570	EQUIPMENT EXPENSES	-	-	-	-
2022	010-555-590	LAW BOOKS				-
2022	010-555-998	CONSTABLE PCT 5 EXPENSES	\$72,156.59	\$75,655.59	\$76,296.00	\$79,373.00

**HARDIN COUNTY, TEXAS
FY2022 PROPOSED BUDGET REPORT**

	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	2022 PROPOSED
2022	010-556-000	CONSTABLE, PCT 6				
2022	010-556-101	SALARIES - ELECTED OFFICIALS	41,199.86	43,767.73	43,285.00	45,449.00
2022	010-556-201	FICA TAXES	3,898.38	4,094.15	4,077.00	4,242.00
2022	010-556-202	HEALTH INSURANCE	9,991.08	10,157.08	10,284.00	11,048.00
2022	010-556-203	RETIREMENT	5,879.12	6,412.24	6,552.00	6,954.00
2022	010-556-204	WORKERS COMP INSURANCE	693.76	713.46	730.00	671.00
2022	010-556-206	STATE UNEMPLOYMENT TAX	-	-	-	-
2022	010-556-207	DENTAL INSURANCE	277.12	273.64	272.00	276.00
2022	010-556-208	LIFE INSURANCE	64.92	65.88	66.00	66.00
2022	010-556-209	SUPPLEMENTAL DEATH	94.64	104.10	101.00	93.00
2022	010-556-225	AUTO ALLOWANCE	9,999.96	9,999.96	10,000.00	10,000.00
2022	010-556-310	OFFICE SUPPLIES	-	-	-	-
2022	010-556-422	RADIO REPAIR	-	-	-	-
2022	010-556-426	TRAVEL AND TRAINING EXPENSE	-	-	200.00	200.00
2022	010-556-480	BOND (EVERY 4 YEARS)	-	-	480.00	-
2022	010-556-490	MISCELLANEOUS	150.74	570.73	400.00	400.00
2022	010-556-570	EQUIPMENT EXPENSES	-	-	-	-
2022	010-556-590	LAW BOOKS				
2022	010-556-998	CONSTABLE PCT 6 EXPENSES	\$72,249.58	\$76,158.97	\$76,447.00	\$79,399.00

**HARDIN COUNTY, TEXAS
FY2022 PROPOSED BUDGET REPORT**

	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	2022 PROPOSED
2022	010-560-000	SHERIFF - LAW ENFORCEMENT				
2022	010-560-101	SALARIES - ELECTED OFFICIALS	95,231.76	101,167.11	100,051.00	103,052.00
2022	010-560-102	SALARIES - APPOINTED	-	-	-	-
2022	010-560-103	SALARIES - ASSISTANTS	65,045.55	2,180.86	70,878.00	72,798.00
2022	010-560-104	SALARIES - DEPUTIES	1,549,764.21	1,665,352.43	1,765,302.00	1,835,713.00
2022	010-560-105	SALARIES - CLERICAL	118,628.29	116,871.60	125,238.00	129,002.00
2022	010-560-120	SALARIES - DISPATCHERS	219,832.62	232,930.70	226,100.00	232,865.00
2022	010-560-130	S.R.O. GRANT CASH MATCH	-	-	-	-
2022	010-560-151	SALARIES - LE OVERTIME	19,099.00	14,403.31	12,000.00	12,000.00
2022	010-560-201	FICA TAXES	152,997.39	167,558.81	176,213.00	182,784.00
2022	010-560-202	HEALTH INSURANCE	374,275.79	388,351.96	417,884.00	448,826.00
2022	010-560-203	RETIREMENT	295,046.83	329,293.73	348,024.00	364,996.00
2022	010-560-204	WORKERS COMP INSURANCE	26,306.90	28,587.01	30,084.00	27,618.00
2022	010-560-206	STATE UNEMPLOYMENT TAX	2,442.08	3,103.19	3,401.00	3,807.00
2022	010-560-207	DENTAL INSURANCE	17,320.89	17,138.38	17,830.00	18,456.00
2022	010-560-208	LIFE INSURANCE	2,267.80	2,311.29	2,432.00	2,405.00
2022	010-560-209	SUPPLEMENTAL DEATH	4,755.85	5,344.19	5,391.00	4,838.00
2022	010-560-226	WIRELESS PHONE ALLOWANCE	3,450.00	3,600.00	3,600.00	3,600.00
2022	010-560-310	OFFICE SUPPLIES	4,598.69	7,324.64	8,000.00	8,000.00
2022	010-560-330	FUEL AND OIL	97,234.75	81,077.94	95,000.00	95,000.00
2022	010-560-339	INVESTIGATIVE EXPENDITURES	2,154.72	2,925.23	4,000.00	4,000.00
2022	010-560-352	MINOR EQUIPMENT & SUPPLIES	2,157.45	7,974.74	7,500.00	7,500.00
2022	010-560-353	MINOR EQUIPMENT REPAIR	-	-	-	-
2022	010-560-354	VEHICLE EQUIPMENT	-	-	-	-
2022	010-560-355	EQUIP & SUPPLIES-DONATED FUNDS	-	-	-	-
2022	010-560-390	SUBSCRIPTIONS-INVESTIGATIVE	4,004.04	4,068.79	4,077.00	4,077.00
2022	010-560-392	UNIFORMS	5,348.26	3,907.23	7,000.00	7,000.00
2022	010-560-393	UNIFORMS-DONATED FUNDS	15,883.07	-	-	-
2022	010-560-394	DONATED FUNDS - EQUIPMENT	14,749.80	250.20	-	-
2022	010-560-395	DONATED FUNDS		300.00	-	-
2022	010-560-410	OUTSIDE SERVICES	3,455.87	6,616.08	10,000.00	10,000.00
2022	010-560-420	TELEPHONE/FAX	-	-	-	-
2022	010-560-421	INTERNET SERVICES	-	-	-	-
2022	010-560-422	RADIO PURCHASES/MAINT.	-	-	-	-
2022	010-560-423	WIRELESS SERVICES	13,676.40	13,676.40	13,677.00	13,677.00
2022	010-560-424	RADIO & TOWER MAINTENANCE	-	-	-	-
2022	010-560-427	TRAINING			9,000.00	9,000.00
2022	010-560-429	TRAINING	9,337.15	7,220.39	-	-
2022	010-560-453	SOFTWARE SUPPORT	29,309.00	29,613.88	30,432.00	-
2022	010-560-462	OFFICE EQUIPMENT RENTALS	2,922.15	4,045.49	6,000.00	6,000.00
2022	010-560-463	COMPUTER EXPENSE	-	-	-	-
2022	010-560-464	VEHICLE MAINTENANCE	39,787.95	35,653.19	45,000.00	45,000.00
2022	010-560-466	RENTALS	407.03	635.44	1,000.00	1,000.00
2022	010-560-480	BOND EXPENSE	630.00	630.00	985.00	985.00
2022	010-560-490	MISCELLANEOUS	342.00	344.00	1,000.00	1,000.00
2022	010-560-570	AUTO PURCHASE	184,625.75	172,414.94	185,000.00	185,000.00
2022	010-560-571	EQUIPMENT PURCHASES	-	-	-	-
2022	010-560-590	LAW BOOKS	-	-	-	-
2022	010-560-594	SOFTWARE LICENSE/SUPPORT				30,432.00
2022	010-560-998	LAW ENFORCEMENT EXPENSES	\$3,377,089.04	\$3,456,873.15	\$3,732,099.00	\$3,870,431.00

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	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	2022 PROPOSED
2022	010-561-000	SHERIFF - JAIL OPERATIONS				
2022	010-561-102	SALARIES - APPOINTED	-	-	-	-
2022	010-561-103	SALARIES - ADMINISTRATOR	62,570.04	66,309.62	65,479.00	69,144.00
2022	010-561-104	SALARIES - CORRECTION OFFICERS	1,026,474.91	1,108,810.30	1,168,063.00	1,215,543.00
2022	010-561-105	SALARIES - CLERICAL	-	-	-	-
2022	010-561-150	SALARIES - JAIL NURSE	53,148.70	56,184.64	55,557.00	57,221.00
2022	010-561-151	SALARIES - CO OVERTIME	17,220.47	16,901.59	17,000.00	17,000.00
2022	010-561-201	FICA TAXES	86,421.60	95,484.34	99,982.00	104,017.00
2022	010-561-202	HEALTH INSURANCE	241,475.60	254,815.76	287,842.00	309,321.00
2022	010-561-203	RETIREMENT	165,747.20	187,376.93	197,674.00	207,932.00
2022	010-561-204	WORKERS COMP INSURANCE	15,509.81	16,877.08	17,826.00	16,451.00
2022	010-561-206	STATE UNEMPLOYMENT TAX	1,445.32	1,845.98	2,021.00	2,274.00
2022	010-561-207	DENTAL INSURANCE	10,017.92	9,366.90	10,431.00	10,204.00
2022	010-561-208	LIFE INSURANCE	1,343.94	1,417.26	1,596.00	1,622.00
2022	010-561-209	SUPPLEMENTAL DEATH	2,673.17	3,040.81	3,068.00	2,768.00
2022	010-561-226	WIRELESS PHONE ALLOWANCE	561.69	600.00	600.00	600.00
2022	010-561-330	FUEL AND OIL	10,466.36	4,227.48	10,000.00	10,000.00
2022	010-561-333	PRISONER FOOD	192,665.84	141,572.91	180,000.00	180,000.00
2022	010-561-334	JAIL SUPPLIES	44,611.26	43,713.61	55,000.00	55,000.00
2022	010-561-352	MINOR EQUIP./TOOLS/MAINT.	1,403.58	1,863.54	2,000.00	2,000.00
2022	010-561-392	UNIFORMS	1,825.22	2,180.23	2,500.00	2,500.00
2022	010-561-405	PRISONER MEDICAL	136,549.34	97,308.00	100,000.00	100,000.00
2022	010-561-410	OUTSIDE SERVICES	1,956.98	3,833.98	3,000.00	3,000.00
2022	010-561-420	TELEPHONE	-	-	-	-
2022	010-561-423	WIRELESS SERVICES	455.88	455.88	456.00	456.00
2022	010-561-427	TRAINING	2,926.68	823.49	6,000.00	7,500.00
2022	010-561-429	PRISONER TRANSFER	1,870.75	-	5,000.00	3,500.00
2022	010-561-453	EQUIPMENT EXPENSE	41,881.14	966.90	1,750.00	1,750.00
2022	010-561-462	OFFICE EQUIPMENT RENTALS	3,346.32	3,346.32	4,000.00	4,000.00
2022	010-561-463	COMPUTER EXPENSE	-	-	-	-
2022	010-561-464	VEHICLE MAINTENANCE	1,942.62	2,113.70	5,000.00	5,000.00
2022	010-561-570	AUTO PURCHASES	-	-	-	-
2022	010-561-998	JAIL OPERATIONS EXPENSES	\$2,126,512.34	\$2,121,437.25	\$2,301,845.00	\$2,388,803.00

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	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	2022 PROPOSED
2022	010-570-000	JUVENILE DETENTION				
2022	010-570-102	SALARIES - APPOINTED	-	-	-	-
2022	010-570-103	SALARIES - ASSISTANTS	-	-	-	46,250.00
2022	010-570-104	SALARIES - DETENTION OFFICERS	216,396.51	230,851.65	243,113.00	214,485.00
2022	010-570-105	SALARIES - CLERICAL	10,310.30	13,765.73	10,833.00	11,158.00
2022	010-570-108	SALARIES - PART-TIME	107,033.10	82,955.90	122,871.00	116,258.00
2022	010-570-109	SALARIES - SUPERVISORY	52,221.00	55,475.87	54,864.00	56,510.00
2022	010-570-150	SALARIES - OTHER	-	-	-	-
2022	010-570-201	FICA TAXES	30,598.51	29,723.74	33,031.00	34,021.00
2022	010-570-202	HEALTH INSURANCE	91,284.43	90,267.78	95,634.00	114,154.00
2022	010-570-203	RETIREMENT	57,913.05	57,788.15	65,025.00	67,717.00
2022	010-570-204	WORKERS COMP INSURANCE	5,280.85	4,943.38	5,582.00	5,096.00
2022	010-570-206	STATE UNEMPLOYMENT TAX	500.67	565.48	672.00	744.00
2022	010-570-207	DENTAL INSURANCE	4,816.53	4,499.36	4,365.00	4,819.00
2022	010-570-208	LIFE INSURANCE	609.72	598.95	627.00	655.00
2022	010-570-209	SUPPLEMENTAL DEATH	933.33	937.97	1,013.00	897.00
2022	010-570-334	SUPPLIES & CUSTODIAL	7,429.88	7,503.50	8,000.00	8,000.00
2022	010-570-405	MEDICAL & DENTAL JUV	5,978.00	4,607.56	4,000.00	4,000.00
2022	010-570-410	OUTSIDE DETENTION	1,700.00	800.00	4,000.00	4,000.00
2022	010-570-420	WIRELESS PHONES	967.50	6,181.88	2,200.00	-
2022	010-570-421	CABLE/INTERNET	25.57	321.34	500.00	500.00
2022	010-570-423	WIRELESS SERVICES				2,200.00
2022	010-570-426	TRAVEL AND TRAINING EXPENSE	5,318.75	449.48	6,000.00	6,000.00
2022	010-570-427	TRAINING & REGISTRATION	2,650.00	1,515.00	2,150.00	2,150.00
2022	010-570-428	TRANSPORTATION & MEALS	8,429.05	3,539.87	7,000.00	7,000.00
2022	010-570-429	EDUCATION	-	4,666.62	4,900.00	4,900.00
2022	010-570-451	EQUIPMENT/MACHINE MAINT.	1,651.29	2,139.23	-	-
2022	010-570-462	OFFICE EQUIPMENT RENTALS			2,000.00	2,000.00
2022	010-570-480	BOND EXPENSE	217.50	217.50	275.00	275.00
2022	010-570-490	MISCELLANEOUS	462.74	1,064.00	1,000.00	1,000.00
2022	010-570-998	JUVENILE DETENTION EXPENSES	\$612,728.28	\$605,379.94	\$679,655.00	\$714,789.00

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	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	2022 PROPOSED
2022	010-580-000	DEPARTMENT OF PUBLIC SAFETY				
2022	010-580-310	OFFICE SUPPLIES	94.00	-	100.00	100.00
2022	010-580-420	TELEPHONE	-	-	-	-
2022	010-580-998	DPS EXPENSES	\$94.00	\$0.00	\$100.00	\$100.00
2022	010-600-000	ECONOMIC DEVELOPMENT				
2022	010-600-334	EXPENSES	-	-	5,000.00	5,000.00
2022	010-600-998	ECONOMIC DEVELOPMENT EXPENSES	\$0.00	\$0.00	\$5,000.00	\$5,000.00

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	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	2022 PROPOSED
2022	010-630-000	HEALTH SERVICES				
2022	010-630-102	SALARIES - APPOINTED	-	-	-	-
2022	010-630-109	SALARIES - DIRECTOR	13,703.64	20,879.00	21,619.00	21,060.00
2022	010-630-150	SALARIES - OTHER	16,151.38	4,558.45	19,627.00	19,403.00
2022	010-630-201	FICA TAXES	2,355.51	1,940.82	3,156.00	3,097.00
2022	010-630-202	HEALTH INSURANCE	13,388.08	13,321.59	10,284.00	11,048.00
2022	010-630-203	RETIREMENT	4,475.17	4,305.88	6,244.00	6,192.00
2022	010-630-204	WORKERS COMP INSURANCE	64.49	56.97	87.00	75.00
2022	010-630-206	STATE UNEMPLOYMENT TAX	39.89	37.34	65.00	69.00
2022	010-630-207	DENTAL INSURANCE	371.34	358.93	272.00	276.00
2022	010-630-208	LIFE INSURANCE	78.04	78.20	66.00	66.00
2022	010-630-209	SUPPLEMENTAL DEATH	72.07	64.67	97.00	84.00
2022	010-630-310	OFFICE SUPPLIES	308.19	94.00	250.00	250.00
2022	010-630-390	TRANSFER TO IMMUNIZATION (505)	-	-	-	-
2022	010-630-391	MEDICAL SUPPLIES	2,290.72	2,610.33	3,500.00	2,683.00
2022	010-630-405	PROFESSIONAL SERVICES	30,000.00	30,000.00	30,000.00	30,000.00
2022	010-630-420	WIRELESS PHONES/DATA	-	-	-	-
2022	010-630-420	TELEPHONE	-	-	-	-
2022	010-630-421	CABLE/INTERNET	-	-	-	-
2022	010-630-426	TRAVEL AND TRAINING EXPENSE	443.30	-	1,000.00	457.00
2022	010-630-462	EQUIPMENT EXPENSE/LEASE	-	-	-	-
2022	010-630-463	COMPUTER EXPENSE	-	-	-	-
2022	010-630-490	MISCELLANEOUS	4,319.82	6,361.36	5,640.00	7,000.00
2022	010-630-574	AUTO PURCHASE			-	-
2022	010-630-998	HEALTH DEPARTMENT EXPENSES	\$88,061.64	\$84,667.54	\$101,907.00	\$101,760.00
2022	010-631-000	HEALTH DEPT CERTIFICATION CLASSES				
2022	010-631-310	OFFICE SUPPLIES	2,410.74	2,097.74	1,020.00	1,020.00
2022	010-631-423	WIRELESS SERVICES	455.88	455.88	450.00	456.00
2022	010-631-426	TRAVEL AND TRAINING EXPENSE	1,373.98	2,192.50	2,000.00	2,000.00
2022	010-631-453	EQUIPMENT EXPENSE	-	-	1,530.00	1,530.00
2022	010-631-481	FEES EXPENSE	81.00	448.00	1,000.00	1,000.00
2022	010-631-998	HD CERTIFICATION CLASSES EXPENSES	\$4,321.60	\$5,194.12	\$6,000.00	\$6,006.00

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	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	2022 PROPOSED
2022	010-645-000	INDIGENT HEALTH CARE				
2022	010-645-102	SALARIES - APPOINTED	53,024.40	56,329.15	55,708.00	-
2022	010-645-103	SALARIES - ASSISTANTS	36,420.80	38,700.80	38,272.00	39,416.00
2022	010-645-105	SALARIES - CLERICAL	29,993.60	31,857.60	31,512.00	24,336.00
2022	010-645-201	FICA TAXES	8,368.62	8,888.37	9,601.00	4,878.00
2022	010-645-202	HEALTH INSURANCE	33,507.00	34,005.00	34,384.00	19,333.00
2022	010-645-203	RETIREMENT	17,043.78	18,589.65	18,993.00	9,755.00
2022	010-645-204	WORKERS COMP INSURANCE	255.28	281.43	302.00	134.00
2022	010-645-206	STATE UNEMPLOYMENT TAX	147.86	182.66	194.00	106.00
2022	010-645-207	DENTAL INSURANCE	1,204.16	1,187.56	1,180.00	482.00
2022	010-645-208	LIFE INSURANCE	168.48	171.36	172.00	90.00
2022	010-645-209	SUPPLEMENTAL DEATH	274.56	301.54	294.00	130.00
2022	010-645-310	OFFICE SUPPLIES	2,727.49	2,941.43	3,750.00	2,000.00
2022	010-645-400	PHYSICIAN SERVICES	57,029.36	38,651.86	65,000.00	65,000.00
2022	010-645-401	PRESCRIBED DRUGS	55,982.50	47,661.13	55,000.00	55,000.00
2022	010-645-402	HOSPITAL - IN-PATIENT	220,958.56	155,429.87	185,000.00	185,000.00
2022	010-645-403	HOSPITAL - OUT-PATIENT	145,440.15	74,540.89	95,000.00	95,000.00
2022	010-645-404	LAB - X-RAYS	20,885.79	19,024.03	20,000.00	20,000.00
2022	010-645-409	PRESCRIPTION & OTHER-OPT SERVICES	18,341.30	12,119.44	16,000.00	15,000.00
2022	010-645-410	INELIGIBLE EXPENSES	10,190.81	6,243.87	10,000.00	10,000.00
2022	010-645-412	GCHC-OPTIONAL SERVICES	5,259.66	-	-	-
2022	010-645-413	UTMB CONTRACT	58,797.10	25,798.01	95,000.00	95,000.00
2022	010-645-416	CRNA-OPTIONAL SERVICES	3,706.55	5,255.87	6,500.00	6,500.00
2022	010-645-417	PA-OPTIONAL SERVICES	-	-	-	-
2022	010-645-420	TELEPHONE	-	-	-	-
2022	010-645-421	CABLE/INTERNET	-	-	-	-
2022	010-645-426	TRAVEL AND TRAINING EXPENSE	-	-	2,000.00	3,500.00
2022	010-645-462	EQUIPMENT EXPENSE/LEASE	-	-	-	1,200.00
2022	010-645-463	COMPUTER LEASE	21,193.50	23,073.00	23,500.00	-
2022	010-645-490	MISCELLANEOUS	419.00	462.00	500.00	500.00
2022	010-645-594	SOFTWARE LICENSE/SUPPORT				23,500.00
2022	010-645-998	INDIGENT HEALTH CARE EXPENSES	\$801,340.31	\$601,696.52	\$767,862.00	\$675,860.00

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	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	2022 PROPOSED
2022	010-648-000	SENIOR SERVICES				
2022	010-648-401	ADMINISTRATIVE COST	45,000.00	45,000.00	45,000.00	45,000.00
2022	010-648-450	LUMBERTON SR CIT BLDG MAINT	-	-	-	-
2022	010-648-451	BATSON SR CIT BLDG MAINT	(2,620.73)	(2,405.00)	2,000.00	2,000.00
2022	010-648-452	SILSBEE/KOUNTZE SR BLD	-	-	-	-
2022	010-648-998	SENIOR SERVICES EXPENSES	\$42,379.27	\$42,595.00	\$47,000.00	\$47,000.00
2022	010-650-000	HISTORICAL COMMISSION				
2022	010-650-334	SUPPLIES	890.07	17,337.00	10,000.00	10,000.00
2022	010-650-426	TRAVEL AND TRAINING EXPENSE	-	-	500.00	500.00
2022	010-650-450	SOUR LAKE HISTORICAL JAIL	1,000.00	1,000.00	1,000.00	1,000.00
2022	010-650-457	HISTORICAL MARKERS	-	-	3,000.00	3,000.00
2022	010-650-460	RENT	11,000.00	12,000.00	12,000.00	12,000.00
2022	010-650-998	HISTORICAL COMMISSION EXPENSES	\$12,890.07	\$30,337.00	\$26,500.00	\$26,500.00
2022	010-660-000	COUNTY PARKS				
2022	010-660-102	SALARIES - APPOINTED	-	-	-	-
2022	010-660-201	FICA TAXES	-	-	-	-
2022	010-660-203	RETIREMENT	-	-	-	-
2022	010-660-204	WORKERS COMP INSURANCE	-	-	-	-
2022	010-660-206	STATE UNEMPLOYMENT TAX	-	-	-	-
2022	010-660-334	SUPPLIES-LUMBERTON	4,982.01	3,267.13	5,000.00	5,000.00
2022	010-660-335	SUPPLIES-GHOST ROAD	-	-	5,000.00	5,000.00
2022	010-660-336	SUPPLIES/EQUIP - VETERANS PARK	114.45	227.40	5,000.00	5,000.00
2022	010-660-998	COUNTY PARK EXPENSES	\$5,096.46	\$3,494.53	\$15,000.00	\$15,000.00
2022	010-664-000	COUNTY AIRPORT				
2022	010-664-330	MAIN HANGAR/FUEL PUMPS	6,966.64	1,847.30	3,000.00	3,000.00
2022	010-664-350	GROUNDS/PAVEMENTS	4,358.62	4,861.17	4,000.00	4,000.00
2022	010-664-353	BEACON/LIGHTING	2,563.53	2,202.40	2,000.00	2,000.00
2022	010-664-356	MOWING	10,053.63	11,941.64	11,600.00	11,600.00
2022	010-664-422	RADIO NDB	875.00	-	-	-
2022	010-664-426	TRAVEL AND TRAINING EXPENSE	-	-	900.00	900.00
2022	010-664-440	UTILITIES	2,717.20	3,006.05	4,000.00	4,000.00
2022	010-664-490	MISCELLANEOUS	385.00	311.51	1,500.00	1,500.00
2022	010-664-570	EQUIPMENT	-	913.50	1,000.00	1,000.00
2022	010-664-998	COUNTY AIRPORT EXPENSES	\$27,919.62	\$25,083.57	\$28,000.00	\$28,000.00

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	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	2022 PROPOSED
2022	010-665-000	AGRILIFE EXTENSION AGENT				
2022	010-665-102	SALARIES - APPOINTED	8,991.90	11,225.20	13,646.00	14,055.00
2022	010-665-103	SALARIES - ASSISTANTS	36,420.80	38,520.40	38,272.00	39,416.00
2022	010-665-108	SALARIES - PART-TIME	-	-	-	-
2022	010-665-201	FICA TAXES	2,917.36	3,281.16	3,972.00	4,092.00
2022	010-665-202	HEALTH INSURANCE	9,991.08	10,157.08	10,284.00	11,048.00
2022	010-665-203	RETIREMENT	5,197.14	5,644.12	5,792.00	6,031.00
2022	010-665-204	WORKERS COMP INSURANCE	77.91	85.41	92.00	83.00
2022	010-665-206	STATE UNEMPLOYMENT TAX	56.78	72.51	80.00	89.00
2022	010-665-207	DENTAL INSURANCE	649.92	640.28	636.00	646.00
2022	010-665-208	LIFE INSURANCE	64.92	65.88	66.00	66.00
2022	010-665-209	SUPPLEMENTAL DEATH	83.72	91.53	90.00	80.00
2022	010-665-310	OFFICE SUPPLIES	746.84	1,150.31	900.00	1,500.00
2022	010-665-420	TELEPHONE	-	-	-	-
2022	010-665-426	TRAVEL AND TRAINING EXPENSE	5,790.14	3,330.11	5,000.00	6,000.00
2022	010-665-462	OFFICE EQUIPMENT RENTALS	-	734.64	735.00	735.00
2022	010-665-463	EQUIPMENT/COMPUTER EXPENSES	-	-	-	-
2022	010-665-490	MISCELLANEOUS	1,006.08	1,268.91	500.00	500.00
2022	010-665-998	AGRILIFE EXTENSION AGENT EXPENSES	\$71,994.59	\$76,267.54	80,065.00	\$84,341.00

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	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	2022 PROPOSED
2022	010-700-000	TRANSFERS				
2022	010-700-012	TRANSFER TO TECHNOLOGY FUND				9,500.00
2022	010-700-071	TRANSFER TO FACILITY IMPROVEMENT			-	-
2022	010-700-164	TRANSFER TO COURT SECURITY				-
2022	010-700-998	TRANSFERS	-	-	-	9,500.00
		TOTAL GENERAL REVENUE	16,746,326.32	\$17,716,236.71	\$17,906,654.00	\$18,651,470.00
2022	010-999-999	TOTAL GENERAL EXPENDITURES	\$16,530,237.35	\$16,712,035.94	\$18,344,965.00	\$18,651,470.00
		SUBTOTAL GENERAL ACCOUNT EXPENDITURES	\$16,530,237.35	\$16,712,035.94	\$18,344,965.00	\$18,651,470.00
		LESS CONTINGENCY - GENERAL (010-401-800)	<u>(\$252,534.95)</u>	<u>(\$18,984.45)</u>	<u>(\$400,000.00)</u>	<u>\$0.00</u>
		TOTAL GENERAL ACCOUNT EXPENDITURES	\$16,277,702.40	\$16,693,051.49	\$17,944,965.00	\$18,651,470.00
		ESTIMATED REVENUE	\$16,746,326.32	\$17,716,236.71	\$17,906,654.00	\$18,651,470.00
		AMOUNT REQUIRED FROM SURPLUS TO BALAN	(\$468,623.92)	(\$1,023,185.22)	\$38,311.00	\$0.00

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	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	2022 PROPOSED
2022	053-300-000	JURY FUND-REVENUE				
2022	053-310-110	ADVALOREM TAX	388,000.02	468,791.95	583,639.00	617,520.00
2022	053-319-120	PENALTY & INTEREST ADVALOREM	7,823.22	6,851.42	7,000.00	7,600.00
2022	053-340-000	TRANSFERRED FROM GENERAL	-	-	-	-
2022	053-340-300	ATTORNEY FEE	4,987.00	6,197.00	2,000.00	2,000.00
2022	053-340-301	INDIGENT DEFENSE REVENUE	46,116.00	51,713.00	55,000.00	55,000.00
2022	053-340-400	COUNTY COURT FEES	1,458.92	232.00	7,800.00	7,800.00
2022	053-340-700	DISTRICT COURT FEES	42,402.95	31,300.54	37,000.00	37,000.00
2022	053-372-100	STATE JURY REIMBURSEMENTS	8,398.00	2,040.00	12,000.00	12,000.00
2022	053-399-999	TOTAL REVENUE	499,186.11	567,125.91	704,439.00	738,920.00
2022	053-425-000	JURY - OTHER				
2022	053-425-010	TRANSFER TO GENERAL FUND	54,595.84	-	-	-
2022	053-425-594	SOFTWARE LICENSE/SUPPORT				1,400.00
2022	053-425-998	JURY-OTHER EXPENSES	54,595.84	-	-	1,400.00
2022	053-426-000	JURY - COUNTY COURT				
2022	053-426-102	SALARIES - APPOINTED	-	-	-	-
2022	053-426-107	SALARIES - TEMPORARY	14,731.86	15,185.15	14,732.00	-
2022	053-426-108	SALARIES - PART-TIME	-	-	-	-
2022	053-426-201	FICA TAXES	1,127.10	1,161.78	1,127.00	-
2022	053-426-203	RETIREMENT	-	-	-	-
2022	053-426-204	WORKERS COMP INSURANCE	31.48	33.68	36.00	-
2022	053-426-206	STATE UNEMPLOYMENT TAX	18.16	21.92	24.00	-
2022	053-426-209	SUPPLEMENTAL DEATH	-	-	-	-
2022	053-426-408	PETIT JURY	4,302.00	1,854.00	4,000.00	4,000.00
2022	053-426-409	GRAND JURY	-	-	-	-
2022	053-426-410	PAUPER ATTORNEY - ADULT MISDEM	63,835.00	40,775.00	65,000.00	65,000.00
2022	053-426-411	PAUPER ATTORNEY - JUVENILE	4,725.00	4,025.00	8,500.00	8,500.00
2022	053-426-412	PAUPER ATTORNEY - CPS	-	-	-	-
2022	053-426-413	PAUPER MENTAL EXAMS	4,975.00	2,785.00	7,000.00	7,000.00
2022	053-426-414	PAUPER ATTORNEY - OAG		-	-	-
2022	053-426-417	VISITING COURT REPORTER		-	8,000.00	8,000.00
2022	053-426-418	VISITING COURT REPORTER	9,067.50	4,866.21	-	-
2022	053-426-431	TRANSCRIPTS-INDIGENT	-	-	1,000.00	1,000.00
2022	053-426-462	OFFICE EQUIPMENT RENTALS	789.86	662.03	720.00	720.00
2022	053-426-490	MISCELLANEOUS	403.01	737.69	1,000.00	1,000.00
2022	053-426-998	JURY-COUNTY COURT EXPENSES	\$104,005.97	\$72,107.46	\$111,139.00	\$95,220.00

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	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	2022 PROPOSED
2022	053-435-000	JURY - 88TH COURT				
2022	053-435-408	PETIT JURY	918.00	-	7,000.00	7,000.00
2022	053-435-409	GRAND JURY	2,492.00	42.00	2,750.00	2,750.00
2022	053-435-410	PAUPER ATTORNEY - ADULT MISDEM	325.00	-	1,000.00	1,000.00
2022	053-435-411	PAUPER ATTORNEY - JUVENILE	14,850.00	13,900.00	20,000.00	20,000.00
2022	053-435-413	PAUPER MENTAL EXAMS	7,460.00	427.00	7,500.00	7,500.00
2022	053-435-414	PAUPER ATTORNEY - OAG	6,550.00	2,475.00	10,000.00	10,000.00
2022	053-435-415	PROFESSIONAL WITNESS	-	-	500.00	500.00
2022	053-435-416	VISITING JUDGE 88TH COURT	-	-	1,000.00	1,000.00
2022	053-435-417	VISITING COURT REPORTER	-	-	1,000.00	1,000.00
2022	053-435-418	VISITING BALIFF	-	-	1,000.00	1,000.00
2022	053-435-419	PAUPER ATTORNEY-ADULT FELONY	130,018.51	92,197.30	125,000.00	125,000.00
2022	053-435-431	TRANSCRIPTS-INDIGENT	666.50	720.00	2,500.00	2,500.00
2022	053-435-490	MISCELLANEOUS	601.50	-	1,000.00	1,000.00
2022	053-435-998	JURY 88TH COURT EXPENSES	\$163,881.51	\$109,761.30	\$180,250.00	\$180,250.00

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	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	2022 PROPOSED
2022	053-436-000	JURY - 356TH COURT				
2022	053-436-408	PETIT JURY	9,236.00	3,888.00	12,000.00	12,000.00
2022	053-436-409	GRAND JURY	2,886.00	3,112.00	2,750.00	2,750.00
2022	053-436-410	PAUPER ATTORNEY-ADULT MISDEM	225.00	350.00	1,000.00	1,000.00
2022	053-436-411	PAUPER ATTORNEY - JUVENILE	-	-	-	-
2022	053-436-413	PAUPER MENTAL EXAMS	10,450.00	6,765.00	10,000.00	10,000.00
2022	053-436-414	PAUPER ATTORNEY - OAG	4,725.00	-	5,000.00	5,000.00
2022	053-436-416	VISITING JUDGE 356TH COURT	74.35	-	500.00	500.00
2022	053-436-417	VISITING COURT REPORTER	900.00	-	2,000.00	2,000.00
2022	053-436-418	VISITING BALIFF	400.00	-	800.00	800.00
2022	053-436-419	PAUPER ATTORNEY-ADULT FELONY	134,530.99	99,142.32	150,000.00	150,000.00
2022	053-436-431	TRANSCRIPTS-INDIGENT	3,609.48	950.00	5,000.00	5,000.00
2022	053-436-490	MISCELLANEOUS	2,590.14	-	1,000.00	1,000.00
2022	053-436-998	JURY 356TH COURT EXPENSES	\$169,626.96	\$114,207.32	\$190,050.00	\$190,050.00
2022	053-580-000	CHILD PROTECTIVE SERVICES				
2022	053-580-334	CPS JURY EXPENSE	258.00	-	5,000.00	5,000.00
2022	053-580-411	CPS PAUPER ATTORNEY/OTHER PROF	167,998.98	257,450.89	200,000.00	250,000.00
2022	053-580-416	CPS JUDGE	-	-	-	-
2022	053-580-417	CPS COURT REPORTER	9,100.00	8,285.00	10,000.00	10,000.00
2022	053-580-418	CPS BALIFF	5,500.00	3,200.00	6,500.00	5,500.00
2022	053-580-431	CPS TRANSCRIPTS		-	1,000.00	1,000.00
2022	053-580-432	CPS TRANSCRIPTS	5,365.25	-	-	-
2022	053-580-490	CPS MISCELLANEOUS	57.53	-	500.00	500.00
2022	053-580-998	CPS EXPENSES	\$188,279.76	\$268,935.89	\$223,000.00	\$272,000.00
2022	053-999-999	TOTAL JURY FUND EXPENDITURES	\$680,390.04	\$565,011.97	\$704,439.00	\$738,920.00

HARDIN COUNTY, TEXAS
FY2022 PROPOSED BUDGET REPORT

	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	2022 PROPOSED
2022	067-310-000	INTEREST AND SINKING FUND				
2022	067-310-110	ADVALOREM TAX	333,444.49	333,672.67	336,740.00	335,326.00
2022	067-319-120	PENALTY & INTEREST ADVALOREM	6,277.91	5,111.65	4,000.00	4,500.00
2022	067-360-100	INTEREST EARNED	419.25	1,772.35	152.00	100.00
2022	067-399-999	TOTAL REVENUE	340,141.65	340,556.67	340,892.00	339,926.00
2022	067-600-000	DEBT SERVICES				
2022	067-600-610	PRINCIPAL RETIREMENT-JAIL	265,000.00	270,000.00	275,000.00	280,000.00
2022	067-600-611	PRINCIPAL RETIREMENT-ANNEX	30,000.00	30,000.00	35,000.00	35,000.00
2022	067-600-650	INTEREST EXPENSE-JAIL	30,540.00	22,590.00	17,190.00	11,690.00
2022	067-600-651	INTEREST EXPENSE-ANNEX	13,499.50	13,100.50	12,702.00	12,236.00
2022	067-600-690	ADMINISTRATIVE FEES	800.00	800.00	1,000.00	1,000.00
2022	067-600-998	TOTAL EXPENSES	339,839.50	336,490.50	340,892.00	339,926.00

**HARDIN COUNTY, TEXAS
SUPPLEMENTAL BUDGET RECAPITULATION
OCTOBER 1, 2021 THROUGH SEPTEMBER 30, 2022**

	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	645,341.53	30,900.00	185,000.00	25,079.00	7,260.00	36,551.53	51,307.00	11,250.00
TOTAL BUDGETED REVENUE	645,341.53	30,900.00	185,000.00	25,079.00	7,260.00	36,551.53	51,307.00	11,250.00
BUDGETED EXPENDITURES	811,694.23	30,900.00	185,000.00	25,079.00	7,260.00	202,904.23	51,307.00	11,250.00
BUDGETED EXCESS (DEFICIT) REVENUE OVER BUDGETED EXPENDITURES	(166,352.70)	-	-	-	-	(166,352.70)	-	-
PROJECTED BEGINNING FUND BALANCE	995,863.34	72,807.00	567,028.00	30,903.00	25,147.00	166,352.70	60,851.64	-
PROJECTED ENDING FUND BALANCE (DEFICIT)	829,510.64	72,807.00	567,028.00	30,903.00	25,147.00	-	60,851.64	-

	JUSTICE COURT TECHNOLOGY FUND (023)	COURT SECURITY FUND (164)	DISPATCHERS FUND (735)
BUDGETED REVENUE			
BUDGETED TAX REVENUE	-	-	-
BUDGETED OTHER RECEIPTS	13,700.00	20,550.00	277,444.00
TOTAL BUDGETED REVENUE	13,700.00	20,550.00	277,444.00
BUDGETED EXPENDITURES	13,700.00	20,550.00	277,444.00
BUDGETED EXCESS (DEFICIT) REVENUE OVER BUDGETED EXPENDITURES	-	-	-
PROJECTED BEGINNING FUND BALANCE	-	72,774.00	-
PROJECTED ENDING FUND BALANCE (DEFICIT)	-	72,774.00	-

HARDIN COUNTY, TEXAS
FY2022 PROPOSED BUDGET REPORT

	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	2022 PROPOSED
2022	006-340-000	DISTRICT CLERK PRESERV FEES				
2022	006-340-700	DIST CLK PRESERV FEES REV	12,328.22	10,816.10	11,000.00	11,000.00
2022	006-341-700	DIST CLK ARCHIVE FEES	9,300.00	8,935.00	10,000.00	10,000.00
2022	006-342-000	TECHNOLOGY FEES REVENUE	1,163.00	662.10	800.00	800.00
2022	006-342-700	TECHNOLOGY FEES	453.26	280.97	300.00	300.00
2022	006-343-700	COURT RECORDS PRES. FEES	8,110.00	7,650.00	8,800.00	8,800.00
2022	006-399-999	TOTAL REVENUE	\$31,354.48	\$28,344.17	\$30,900.00	\$30,900.00
2022	006-450-000	DISTRICT CLERK PRESERV FEES				
2022	006-450-100	GENERAL EXPENSE DIST CLK	6,107.16	61,228.57	47,000.00	-
2022	006-450-102	SALARIES - APPOINTED	-	-	-	-
2022	006-450-201	FICA TAXES	-	-	-	-
2022	006-450-204	WORKERS COMP INSURANCE	-	-	-	-
2022	006-450-206	STATE UNEMPLOYMENT TAX	-	-	-	-
2022	006-450-310	SUPPLIES				5,000.00
2022	006-450-590	BOOK REPAIR				15,900.00
2022	006-403-594	SOFTWARE LICENSE/SUPPORT				10,000.00
2022	006-450-998	TOTAL EXPENSES	\$6,107.16	\$61,228.57	\$47,000.00	\$30,900.00

HARDIN COUNTY, TEXAS
FY2022 PROPOSED BUDGET REPORT

	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	2022 PROPOSED
2022	007-340-000	COUNTY CLERK PRESERV FEES				
2022	007-340-400	CO.CLK.PRESERV.FEES-REVENUE	123,285.00	103,872.46	105,000.00	105,000.00
2022	007-341-400	COUNTY CLERK ARCHIVE FEES	81,490.00	96,605.00	80,000.00	80,000.00
2022	007-399-999	TOTAL REVENUE	204,775.00	200,477.46	185,000.00	\$185,000.00
2022	007-403-000	COUNTY CLERK PRESERV FEES				
2022	007-403-100	GENERAL EXPENSES CO CLERK	76,050.00	76,050.00	76,050.00	-
2022	007-403-102	SALARIES - APPOINTED	-	-	-	-
2022	007-403-105	SALARIES - CLERICAL	59,756.48	63,724.54	64,293.00	64,647.00
2022	007-403-201	FICA TAXES	4,531.05	4,821.89	4,919.00	4,946.00
2022	007-403-202	HEALTH INSURANCE	14,971.92	20,314.16	20,567.00	22,095.00
2022	007-403-203	RETIREMENT	8,527.32	9,335.96	9,731.00	9,891.00
2022	007-403-204	WORKERS COMP INSURANCE	127.67	141.30	155.00	136.00
2022	007-403-206	STATE UNEMPLOYMENT TAX	74.03	91.67	100.00	108.00
2022	007-403-207	DENTAL INSURANCE	508.00	547.28	544.00	551.00
2022	007-403-208	LIFE INSURANCE	92.58	105.48	106.00	80.00
2022	007-403-209	SUPPLEMENTAL DEATH	137.28	151.44	152.00	131.00
2022	007-403-310	SUPPLIES				9,415.00
2022	007-403-590	BOOK REPAIR	33,821.50	-	40,000.00	40,000.00
2022	007-403-591	MICROFILM UPGRADE	-	-	-	-
2022	007-403-594	SOFTWARE LICENSE/SUPPORT				33,000.00
2022	007-403-998	TOTAL EXPENSES	\$198,597.83	175,283.72	\$216,617.00	\$185,000.00

**HARDIN COUNTY, TEXAS
FY2022 PROPOSED BUDGET REPORT**

	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	2022 PROPOSED
2022	011-340-000	LAW LIBRARY FUND				
2022	011-340-400	COUNTY COURT REVENUE	1,065.00	795.00	1,000.00	1,000.00
2022	011-340-700	DISTRICT COURT REVENUE	26,276.00	25,130.00	24,079.00	24,079.00
2022	011-390-000	TRANSFERS IN-GENERAL FUND	-	-	-	-
2022	011-399-999	TOTAL REVENUE	27,341.00	25,925.00	25,079.00	25,079.00
2022	011-650-000	LAW LIBRARY				
2022	011-650-102	SALARIES - APPOINTED	-	-	-	-
2022	011-650-105	SALARIES - CLERICAL	2,544.10	2,465.33	2,674.00	2,754.00
2022	011-650-201	FICA TAXES	193.06	187.14	205.00	211.00
2022	011-650-203	RETIREMENT	362.96	360.95	406.00	423.00
2022	011-650-204	WORKERS COMP INSURANCE	5.49	5.32	7.00	6.00
2022	011-650-206	STATE UNEMPLOYMENT TAX	3.22	3.49	5.00	6.00
2022	011-650-209	SUPPLEMENTAL DEATH	5.98	5.83	7.00	6.00
2022	011-650-590	LAW LIBRARY - BOOKS	18,237.53	19,997.51	21,775.00	21,673.00
2022	011-999-999	TOTAL EXPENDITURES	\$21,352.34	\$23,025.57	\$25,079.00	\$25,079.00
2022	012-370-000	ELECTION EQUIPMENT FUND				
2022	012-370-100	ELECTION EQUIPMENT RENTALS	4,320.00	-	7,260.00	7,260.00
2022	012-399-999	TOTAL REVENUE	\$4,320.00	\$0.00	\$7,260.00	\$7,260.00
2022	012-491-000	ELECTION EQUIPMENT				
2022	012-491-451	ELECTION EQUIPMENT REPAIRS & MAINT	-	-	3,000.00	3,000.00
2022	012-491-490	MISCELLANEOUS			4,260.00	4,260.00
2022	012-491-573	ELECTION EQUIPMENT	22,125.00	-	-	
2022	012-491-592	SOFTWARE			-	
2022	012-491-999	TOTAL EXPENDITURES	\$22,125.00	\$0.00	\$7,260.00	\$7,260.00

HARDIN COUNTY, TEXAS
FY2022 PROPOSED BUDGET REPORT

	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	2022 PROPOSED
2022	015-331-000	LATERAL ROAD #1 REVENUE				
2022	015-331-100	STATE REVENUE LATERAL RD #1	9,145.11	9,140.84	9,140.84	9,137.88
2022	015-332-000	LATERAL ROAD #2 REVENUE				
2022	015-332-100	STATE REVENUE LATERAL RD #2	9,145.11	9,140.84	9,140.84	9,137.88
2022	015-333-000	LATERAL ROAD #3 REVENUE				
2022	015-333-100	STATE REVENUE LATERAL RD #3	9,145.12	9,140.84	9,140.84	9,137.88
2022	015-334-000	LATERAL ROAD #4 REVENUE				
2022	015-334-100	STATE REVENUE LATERAL RD #4	9,145.11	9,140.84	9,140.84	9,137.89
2022	015-334-200	STATE REVENUE LATERAL RD #4	-	-	-	-
2022	015-399-999	TOTAL REVENUE	36,580.45	36,563.36	36,563.36	36,551.53
2022	015-621-000	LATERAL ROAD #1 EXPENDITURES				
2022	015-621-334	MATERIALS LATERAL RD #1	-	-	47,969.08	57,104.00
2022	015-621-998	TOTAL EXPENSES	\$0.00	\$0.00	\$47,969.08	\$57,104.00
2022	015-622-000	LATERAL ROAD #2 EXPENDITURES				
2022	015-622-334	MATERIALS LATERAL RD #2	-	-	56,050.90	65,185.82
2022	015-622-998	TOTAL EXPENSES	\$0.00	\$0.00	\$56,050.90	\$65,185.82
2022	015-623-000	LATERAL ROAD #3 EXPENDITURES				
2022	015-623-334	MATERIALS LATERAL RD #3	-	-	62,341.60	71,476.52
2022	015-623-998	TOTAL EXPENSES	\$0.00	\$0.00	\$62,341.60	\$71,476.52
2022	015-624-000	LATERAL ROAD #4 EXPENDITURES				
2022	015-624-334	MATERIALS LATERAL RD #4	-	-	70,823.67	9,137.89
2022	015-624-998	TOTAL EXPENSES	\$0.00	\$0.00	\$70,823.67	\$9,137.89
2022	015-999-999	TOTAL EXPENDITURES	\$0.00	\$0.00	\$237,185.25	\$202,904.23

**HARDIN COUNTY, TEXAS
FY2022 PROPOSED BUDGET REPORT**

	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	2022 PROPOSED
2022	020-340-000	CO ATTY PRE-TRIAL DIVERSION				
2022	020-340-300	PRE-TRIAL DIVERSION REVENUE	50,600.00	50,020.00	45,075.00	51,307.00
2022	020-399-999	TOTAL REVENUE	\$50,600.00	\$50,020.00	\$45,075.00	\$51,307.00
2022	020-475-000	CO ATTY PRE-TRIAL DIVERSION EXP.				
2022	020-475-103	SALARIES - ASSISTANTS	-	-	-	12,000.00
2022	020-475-108	SALARIES - PART-TIME	18,830.64	34,682.52	34,683.00	27,690.00
2022	020-475-201	FICA TAXES	1,437.01	2,649.47	2,654.00	3,038.00
2022	020-475-203	RETIREMENT	2,687.21	5,080.83	5,251.00	6,076.00
2022	020-475-204	WORKERS COMP INSURANCE	5.62	9.68	11.00	12.00
2022	020-475-206	STATE UNEMPLOYMENT TAX	23.18	49.85	55.00	67.00
2022	020-475-207	DENTAL INSURANCE	-	227.40	272.00	276.00
2022	020-475-208	LIFE INSURANCE	-	54.90	66.00	66.00
2022	020-475-209	SUPPLEMENTAL DEATH	43.18	82.43	83.00	82.00
2022	020-475-310	OFFICE SUPPLIES	563.93	-	500.00	500.00
2022	020-475-313	TRAINING MATERIALS	-	-	500.00	500.00
2022	020-475-337	OFFICE EQUIPMENT	2,786.36	-	500.00	500.00
2022	020-475-490	MISCELLANEOUS	-	-	500.00	500.00
2022	020-475-999	TOTAL EXPENDITURES	\$26,377.13	\$42,837.08	\$45,075.00	51,307.00

HARDIN COUNTY, TEXAS
FY2022 PROPOSED BUDGET REPORT

	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	2022 PROPOSED
2022	021-340-000	DA PRE-TRIAL DIVERSION				
2022	021-340-300	PRE-TRIAL DIVERSION REVENUE				\$11,250.00
2022	021-399-999	TOTAL REVENUE	\$0.00	\$0.00	\$0.00	\$11,250.00
2022	021-476-000	DA PRE-TRIAL DIVERSION EXP.				
2022	021-476-108	SALARIES - PART-TIME				-
2022	021-476-201	FICA TAXES				-
2022	021-476-203	RETIREMENT				-
2022	021-476-204	WORKERS COMP INSURANCE				-
2022	021-476-206	STATE UNEMPLOYMENT TAX				-
2022	021-476-207	DENTAL INSURANCE				-
2022	021-476-208	LIFE INSURANCE				-
2022	021-476-209	SUPPLEMENTAL DEATH				-
2022	021-476-310	OFFICE SUPPLIES				2,500.00
2022	021-476-313	TRAINING MATERIALS				1,500.00
2022	021-476-337	OFFICE EQUIPMENT				6,500.00
2022	021-476-490	MISCELLANEOUS				750.00
2022	021-476-999	TOTAL EXPENDITURES	\$0.00	\$0.00	\$0.00	\$11,250.00

**HARDIN COUNTY, TEXAS
FY2022 PROPOSED BUDGET REPORT**

	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	2022 PROPOSED
2022	023-340-000	JUSTICE COURT TECHNOLOGY				
2022	023-340-801	JP #1 TECH REVENUE	1,901.87	782.98	1,000.00	800.00
2022	023-340-802	JP #2 TECH REVENUE	1,347.97	528.77	800.00	700.00
2022	023-340-803	JP #3 TECH REVENUE	1,644.00	575.27	800.00	700.00
2022	023-340-804	JP #4 TECH REVENUE	1,004.00	532.00	500.00	500.00
2022	023-340-805	JP #5 TECH REVENUE	1,779.27	1,028.97	1,200.00	1,100.00
2022	023-340-806	JP #6 TECH REVENUE	593.04	264.00	400.00	400.00
2022	023-390-000	TRANSFER IN GENERAL FUNDS	4,879.85	9,438.01	9,000.00	9,500.00
2022	023-399-999	TOTAL REVENUE	\$13,150.00	\$13,150.00	\$13,700.00	\$13,700.00
2022	023-461-000	JUSTICE COURT TECHNOLOGY				
2022	023-461-334	JUSTICE CT TECH EXPENSES	13,150.00	13,150.00	13,700.00	13,700.00
2022	023-999-999	TOTAL EXPENDITURES	\$13,150.00	\$13,150.00	\$13,700.00	\$13,700.00
2022	071-300-000	CAPITAL PROJECTS - REVENUE				
2022	071-360-100	INTEREST REVENUE			-	-
2022	071-371-100	SALE OF CERTIFICATES			-	-
2022	071-390-010	TRANSFER FROM GENERAL			-	-
2022	071-390-419	TRANSFER FROM CARES ACT			-	-
2022	071-399-990	TOTAL REVENUE			\$0.00	\$0.00
2022	071-510-000	FACILITY IMPROVEMENT				
2022	071-510-402	ENGINEERING SERVICES			-	-
2022	071-510-551	HVAC REDESIGN			-	-
2022	071-510-552	ENERGY LIGHTING UPGRADE			-	-
2022	071-510-690	COST OF ISSUANCE			-	-
2022	071-510-998	TOTAL EXPENSES			\$0.00	\$0.00
2022	071-511-000	FACILITY IMPROVEMENT				
2022	071-511-551	HVAC REDESIGN-CARES ACT			-	-
2022	071-511-998	TOTAL EXPENSES			\$0.00	\$0.00
2022	071-999-999	TOTAL EXPENDITURES			\$0.00	\$0.00

**HARDIN COUNTY, TEXAS
FY2022 PROPOSED BUDGET REPORT**

	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	2022 PROPOSED
2022	164-300-000	COURT SECURITY FEES				
2022	164-340-400	SEC. FEES-COUNTY CLERK	12,954.00	12,150.53	14,000.00	12,000.00
2022	164-340-700	SEC. FEES-DISTRICT CLERK	4,642.41	4,183.02	5,000.00	4,500.00
2022	164-340-801	SECURITY FEES JP1	1,902.75	783.99	1,300.00	1,000.00
2022	164-340-802	SECURITY FEES JP2	1,354.21	526.44	1,000.00	600.00
2022	164-340-803	SECURITY FEES JP3	1,642.00	575.28	1,000.00	600.00
2022	164-340-804	SECURITY FEES JP4	1,004.00	530.00	560.00	500.00
2022	164-340-805	SECURITY FEES JP5	1,773.04	1,015.14	1,500.00	1,000.00
2022	164-340-806	SECURITY FEES JP6	593.04	264.00	350.00	350.00
2022	164-390-000	TRANSFERRED FROM GENERAL	-	-	-	-
2022	164-399-999	TOTAL REVENUE	\$25,865.45	\$20,028.40	\$24,710.00	\$20,550.00
2022	164-500-000	COURT SECURITY FEES				
2022	164-500-102	SALARIES - APPOINTED	-	-	-	-
2022	164-500-130	SALARIES - BAILIFF	-	-	-	-
2022	164-500-201	FICA TAXES	-	-	-	-
2022	164-500-202	HEALTH INSURANCE	-	-	-	-
2022	164-500-203	RETIREMENT	-	-	-	-
2022	164-500-204	WORKERS COMP INSURANCE	-	-	-	-
2022	164-500-206	STATE UNEMPLOYMENT TAX	-	-	-	-
2022	164-500-207	DENTAL INSURANCE	-	-	-	-
2022	164-500-208	LIFE INSURANCE	-	-	-	-
2022	164-500-209	SUPPLEMENTAL DEATH	-	-	-	-
2022	164-500-450	COURTHOUSE SECURITY	1,365.00	5,393.72	23,210.00	19,050.00
2022	164-500-456	JUSTICE COURT BUILDING SECURITY	-	-	1,500.00	1,500.00
2022	164-999-999	TOTAL EXPENDITURES	1,365.00	5,393.72	24,710.00	20,550.00

HARDIN COUNTY, TEXAS
FY2022 PROPOSED BUDGET REPORT

	ACCOUNT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ACTUAL	2021 ADOPTED	2022 PROPOSED
2022	735-330-000	SHERIFF - DISPATCH SHARE				
2022	735-330-101	ESD #2	19,027.00	19,482.00	19,912.00	27,578.00
2022	735-330-102	ESD #5	10,128.00	10,368.00	10,597.00	14,677.00
2022	735-330-103	KOUNTZE	10,759.00	11,015.00	11,258.00	15,593.00
2022	735-330-104	LUMBERTON	60,558.00	62,012.00	63,380.00	87,784.00
2022	735-330-105	SOUR LAKE	9,190.00	9,408.00	9,616.00	13,318.00
2022	735-330-106	LOCAL MATCH	80,963.84	87,868.29	85,550.00	118,494.00
2022	735-399-999	TOTAL REVENUE	190,625.84	200,153.29	200,313.00	277,444.00
2022	735-501-000	SHERIFF - DISPATCH SHARE				
2022	735-501-120	SALARIES - DISPATCHERS	130,469.49	135,933.31	134,958.00	185,316.00
2022	735-501-201	FICA TAXES	9,803.80	10,194.86	10,326.00	14,180.00
2022	735-501-202	HEALTH INSURANCE	28,283.56	30,471.24	30,850.00	44,189.00
2022	735-501-203	RETIREMENT	18,617.95	19,909.38	20,424.00	28,356.00
2022	735-501-204	WORKERS COMP INSURANCE	1,694.47	1,787.19	1,849.00	2,243.00
2022	735-501-206	STATE UNEMPLOYMENT TAX	161.62	201.64	210.00	308.00
2022	735-501-207	DENTAL INSURANCE	1,158.24	1,187.56	1,180.00	2,212.00
2022	735-501-208	LIFE INSURANCE	136.56	145.08	198.00	264.00
2022	735-501-209	SUPPLEMENTAL DEATH	300.15	323.03	318.00	376.00
2022	735-501-998	TOTAL EXPENSES	\$190,625.84	\$200,153.29	\$200,313.00	\$277,444.00

HARDIN COUNTY, TEXAS

PROPOSED WAGES
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DEPARTMENT	DEPARTMENT HEAD/FUND	TITLE	2021 HOURLY OR BI-WEEKLY WAGES	2021 ADOPTED BUDGET WAGES	2022 HOURLY OR BI-WEEKLY WAGES	2022 PROPOSED BUDGET WAGES
Commissioners Court		County Judge	1,361.68	35,404.00	1,402.53	36,466.00
		County Commissioner Pct 1	3,119.76	81,114.00	3,213.35	83,548.00
		County Commissioner Pct 1 - Auto	700.00	8,400.00	700.00	8,400.00
		County Commissioner Pct 2	3,119.76	81,114.00	3,213.35	83,548.00
		County Commissioner Pct 2 - Auto	700.00	8,400.00	700.00	8,400.00
		County Commissioner Pct 3	3,119.76	81,114.00	3,213.35	83,548.00
		County Commissioner Pct 3 - Auto	700.00	8,400.00	700.00	8,400.00
		County Commissioner Pct 4	3,119.76	81,114.00	3,213.35	83,548.00
		County Commissioner Pct 4 - Auto	700.00	8,400.00	700.00	8,400.00
Commissioners Court Total			16,640.72	393,460.00	17,055.93	404,258.00
R&B 1	L. Cooper, Jr.	Foreman	22.19	46,156.00	24.52	51,002.00
		Heavy Equipment Operator	22.73	47,279.00	23.41	48,693.00
		Heavy Equipment Operator	20.02	41,642.00	20.62	42,890.00
		Heavy Equipment Operator	20.02	41,642.00	20.62	42,890.00
		Heavy Equipment Operator	20.02	41,642.00	20.62	42,890.00
		Heavy Equipment Operator	21.37	44,450.00	19.57	40,706.00
		Secretary	18.31	38,085.00	18.86	39,229.00
		Operator (700 hrs.)	12.50	8,750.00	13.50	9,450.00
R&B 1 Total			157.16	309,646.00	161.72	317,750.00
R&B 2	C. Kirkendall	Foreman	23.81	49,525.00	24.52	51,002.00
		Foreman	21.42	44,554.00	22.06	45,885.00
		Heavy Equipment Operator	19.21	39,957.00	19.79	41,164.00
		Heavy Equipment Operator	19.21	39,957.00	19.79	41,164.00
		Heavy Equipment Operator	19.21	39,957.00	19.79	41,164.00
		Heavy Equipment Operator	18.40	38,272.00	18.95	39,416.00
		Heavy Equipment Operator	17.60	36,608.00	18.13	37,711.00
		Heavy Equipment Operator	22.73	47,279.00	18.03	37,503.00
		Heavy Equipment Operator	17.34	36,068.00	17.86	37,149.00
		Heavy Equipment Operator	-	-	17.51	36,421.00
		Light Equipment Operator	18.40	38,272.00	18.95	39,416.00
		Operator (1,456 hrs.)	11.90	17,327.00	-	-
		Secretary	17.31	36,005.00	17.83	37,087.00
		Secretary Relief (307 hrs.)	12.00	3,684.00	12.50	3,838.00
R&B 2 Total			238.54	467,465.00	245.71	488,920.00
R&B 3	K. Pelt/A. Young	Foreman	26.24	54,580.00	27.03	56,223.00
		Heavy Equipment Operator	22.73	47,279.00	23.41	48,693.00
		Heavy Equipment Operator	22.73	47,279.00	23.41	48,693.00
		Light Equipment Operator	20.56	42,765.00	21.18	44,055.00
		Light Equipment Operator	20.56	42,765.00	21.18	44,055.00
		Light Equipment Operator	19.54	40,644.00	21.18	44,055.00
		Light Equipment Operator	18.91	39,333.00	19.48	40,519.00
		Light Equipment Operator	20.56	42,765.00	18.45	38,376.00
		Secretary	17.31	36,005.00	17.83	37,087.00
		Operator (870 hrs.)	12.50	10,875.00	13.50	11,745.00
R&B 3 Total			201.64	404,290.00	206.65	413,501.00
R&B 4	A. Roberts	Foreman	25.69	53,436.00	26.46	55,037.00
		Heavy Equipment Operator	22.73	47,279.00	23.41	48,693.00
		Heavy Equipment Operator	21.37	44,450.00	22.01	45,781.00
		Heavy Equipment Operator	21.37	44,450.00	22.01	45,781.00
		Heavy Equipment Operator	21.37	44,450.00	22.01	45,781.00
		Secretary	17.31	36,005.00	17.83	37,087.00
		Operator (700 hrs.)	12.50	8,750.00	14.00	9,800.00
R&B 4 Total			142.34	278,820.00	147.73	287,960.00

HARDIN COUNTY, TEXAS

**PROPOSED WAGES
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DEPARTMENT	DEPARTMENT HEAD/FUND	TITLE	2021 HOURLY OR BI-WEEKLY WAGES	2021 ADOPTED BUDGET WAGES	2022 HOURLY OR BI-WEEKLY WAGES	2022 PROPOSED BUDGET WAGES
County Judge	W. McDaniel	County Judge	2,041.76	53,086.00	2,103.01	54,679.00
		Juvenile Board Supplement	192.31	5,000.00	192.31	5,000.00
		County Judge - Auto	400.00	4,800.00	400.00	4,800.00
		Legal Assistant	21.64	45,012.00	22.29	46,364.00
		Court Coordinator	20.40	42,432.00	21.01	43,701.00
County Judge Total			2,676.11	150,330.00	2,738.62	154,544.00
County Judge Supplement	Fund 147	County Judge	969.23	25,200.00	969.23	25,200.00
County Judge Supplement Total			969.23	25,200.00	969.23	25,200.00
County Clerk	G. Alston	County Clerk	2,975.83	77,372.00	3,065.10	79,693.00
		Chief Deputy Co Clerk	20.63	42,911.00	21.25	44,200.00
		Documentation Coordinator	14.71	30,597.00	14.85	30,888.00
		Deputy Clerk	16.57	34,466.00	17.07	35,506.00
		Deputy Clerk	15.15	31,512.00	15.60	32,448.00
		Deputy Clerk	15.15	31,512.00	15.60	32,448.00
		Deputy Clerk	14.71	30,597.00	15.15	31,512.00
County Clerk Total			3,072.75	278,967.00	3,164.62	286,695.00
Veterans Services	K. White	Veteran SO (28 hrs./wk)	20.02	29,150.00	20.62	30,023.00
Veterans Services Total			20.02	29,150.00	20.62	30,023.00
Floodplain	A. Parker	Floodplain Administrator	2,056.02	53,457.00	1,881.73	48,925.00
		Floodplain Administrator - Cell	50.00	600.00	-	-
		Administrative Clerk	15.42	32,074.00	15.88	33,031.00
Floodplain Total			2,121.44	86,131.00	1,897.61	81,956.00
Information Technology	A. Tupper	Information Director	749.16	19,479.00	771.63	20,063.00
		IT Technician	25.50	53,040.00	26.27	54,642.00
Information Technology Total			774.66	72,519.00	797.90	74,705.00
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	3,462.78	90,033.00	3,566.66	92,734.00
		Court Coordinator	2,200.50	57,213.00	2,060.00	53,560.00
356th District Judge Total			6,355.59	165,246.00	6,318.97	164,294.00
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	3,462.78	90,033.00	3,566.66	92,734.00
		Court Reporter-Tyler County		(17,806.00)		(17,806.00)
		Court Coordinator	2,200.50	57,213.00	2,266.52	58,930.00
		Court Coordinator-Tyler County		(7,572.00)		(7,572.00)
		Relief Court Coordinator (80 hrs)	13.50	1,080.00	13.50	1,080.00
88th District Judge Total			6,369.09	140,948.00	6,538.99	145,366.00
District Clerk	D. Hogg	District Clerk	2,975.83	77,372.00	3,065.10	79,693.00
		Chief Deputy	20.02	41,642.00	20.62	42,890.00
		Deputy - Document Coor.	17.31	36,005.00	17.83	37,087.00
		Deputy Clerk	15.15	31,512.00	15.60	32,448.00
		Deputy Clerk	15.15	31,512.00	15.60	32,448.00
		Deputy Clerk	15.15	31,512.00	15.60	32,448.00
		Deputy Clerk	15.15	31,512.00	15.60	32,448.00
District Clerk Total			3,073.76	281,067.00	3,165.95	289,462.00

HARDIN COUNTY, TEXAS

**PROPOSED WAGES
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DEPARTMENT	DEPARTMENT HEAD/FUND	TITLE	2021 HOURLY OR BI-WEEKLY WAGES	2021 ADOPTED BUDGET WAGES	2022 HOURLY OR BI-WEEKLY WAGES	2022 PROPOSED BUDGET WAGES
JP 1	C. Ingram	JP 1	2,369.43	61,606.00	2,440.51	63,454.00
		JP 1 - Auto	400.00	4,800.00	400.00	4,800.00
		Court Clerk	16.23	33,759.00	16.72	34,778.00
		Court Clerk Relief (176 hrs)	13.50	2,376.00	14.00	2,464.00
JP 1 Total			2,799.16	102,541.00	2,871.23	105,496.00
JP 2	C. Brewer	JP 2	2,369.43	61,606.00	2,440.51	63,454.00
		JP 2 - Auto	400.00	4,800.00	400.00	4,800.00
		Court Clerk	17.31	36,005.00	17.83	37,087.00
		Court Clerk Relief (606 hrs)	13.50	8,181.00	14.00	8,484.00
JP 2 Total			2,800.24	110,592.00	2,872.34	113,825.00
JP 3	T. J. Hall	JP 3	2,369.43	61,606.00	2,440.51	63,454.00
		JP 3 - Auto	400.00	4,800.00	400.00	4,800.00
		Court Clerk	17.31	36,005.00	17.83	37,087.00
		Court Clerk Relief (383 hrs)	13.50	5,171.00	14.00	5,362.00
JP 3 Total			2,800.24	107,582.00	2,872.34	110,703.00
JP 4	M. Ames	JP 4	2,369.43	61,606.00	2,440.51	63,454.00
		JP 4 - Auto	400.00	4,800.00	400.00	4,800.00
		Court Clerk	17.31	36,005.00	17.83	37,087.00
		Court Clerk Relief (713 hrs)	13.50	9,626.00	14.00	9,982.00
JP 4 Total			2,800.24	112,037.00	2,872.34	115,323.00
JP 5	M. Minton	JP 5	2,369.43	61,606.00	2,440.51	63,454.00
		JP 5 - Auto	400.00	4,800.00	400.00	4,800.00
		Court Clerk	17.31	36,005.00	17.83	37,087.00
		Court Clerk Relief (400 hrs)	13.50	5,400.00	14.00	5,600.00
JP 5 Total			2,800.24	107,811.00	2,872.34	110,941.00
JP 6	J. Werner	JP 6	2,369.43	61,606.00	2,440.51	63,454.00
		JP 6 - Auto	400.00	4,800.00	400.00	4,800.00
		Court Clerk	17.31	36,005.00	17.83	37,087.00
		Court Clerk Relief (530 hrs)	13.50	7,155.00	14.00	7,420.00
JP 6 Total			2,800.24	109,566.00	2,872.34	112,761.00
County Attorney	Walton/Minick	County Attorney	2,975.83	77,372.00	3,065.10	79,693.00
		Assistant County Attorney	3,570.99	92,846.00	3,678.12	95,632.00
		Assistant County Attorney	2,913.40	75,749.00	3,000.80	78,021.00
		Investigator	25.69	53,436.00	26.46	55,037.00
		Office Manager	22.19	46,156.00	22.86	47,549.00
		Victim Coordinator	17.31	36,005.00	17.83	37,087.00
		Document Clerk	15.70	32,656.00	16.17	33,634.00
		Clerk (10 hrs/wk)	13.36	6,948.00	13.76	7,156.00
County Attorney Total			9,554.47	421,168.00	9,841.10	433,809.00
County Attorney Supplement	Fund 145	County Attorney	1,659.54	43,149.00	2,319.51	60,307.00
County Attorney Supplement Total			1,659.54	43,149.00	2,319.51	60,307.00
County Attorney - Pre Trial Diversion	Walton/Minick	Assistant County Attorney	1,000.00	12,000.00	400.00	4,800.00
		Assistant County Attorney	-	-	600.00	7,200.00
		PTD Coordinator (30 hrs/wk)	14.54	22,683.00	17.75	27,690.00
County Attorney - Pre Trial Diversion Total			1,014.54	34,683.00	1,017.75	39,690.00
District Attorney - VAWA Grant	Sheffield/Walton	VAWA Prosecutor	3,462.78	90,033.00	3,565.39	92,701.00
		VAWA Prosecutor - County Match	-	(45,696.00)	-	(49,066.00)
District Attorney - VAWA Grant Total			3,462.78	44,337.00	3,565.39	43,635.00
District Attorney - VOCA Grant	Sheffield/Walton	Victim Assistant Coordinator	13.54	28,164.00	13.95	29,016.00
District Attorney - VOCA Grant Total			13.54	28,164.00	13.95	29,016.00

HARDIN COUNTY, TEXAS

**PROPOSED WAGES
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DEPARTMENT	DEPARTMENT HEAD/FUND	TITLE	2021 HOURLY OR BI-WEEKLY WAGES	2021 ADOPTED BUDGET WAGES	2022 HOURLY OR BI-WEEKLY WAGES	2022 PROPOSED BUDGET WAGES
Maintenance	J. Arceneaux	Custodian (500 hrs)	12.50	6,250.00	13.00	6,500.00
Maintenance Total			106.20	198,481.00	109.65	204,582.00
Waste Collection Center	L. Cooper, Jr.	Collection Operator (1,100 hrs)	13.14	14,454.00	12.88	14,168.00
Waste Collection Center Total			13.14	14,454.00	12.88	14,168.00
Constable Pct. 1	Montalvo/Davenport	Constable Pct. 1	1,664.79	43,285.00	1,748.03	45,449.00
		Constable Pct. 1 - Auto	833.33	10,000.00	833.33	10,000.00
Constable Pct. 1 Total			2,498.12	53,285.00	2,581.36	55,449.00
Constable Pct. 2	B. Hawthorne	Constable Pct. 2	1,664.79	43,285.00	1,748.03	45,449.00
		Constable Pct. 2 - Auto	833.33	10,000.00	833.33	10,000.00
Constable Pct. 2 Total			2,498.12	53,285.00	2,581.36	55,449.00
Constable Pct. 3	Overstreet/Brothers	Constable Pct. 3	1,664.79	43,285.00	1,748.03	45,449.00
		Constable Pct. 3 - Auto	833.33	10,000.00	833.33	10,000.00
Constable Pct. 3 Total			2,498.12	53,285.00	2,581.36	55,449.00
Constable Pct. 4	C. Jeffcoat	Constable Pct. 4	1,664.79	43,285.00	1,748.03	45,449.00
		Constable Pct. 4 - Auto	833.33	10,000.00	833.33	10,000.00
Constable Pct. 4 Total			2,498.12	53,285.00	2,581.36	55,449.00
Constable Pct. 5	D. Sullins	Constable Pct. 5	1,664.79	43,285.00	1,748.03	45,449.00
		Constable Pct. 5 - Auto	833.33	10,000.00	833.33	10,000.00
Constable Pct. 5 Total			2,498.12	53,285.00	2,581.36	55,449.00
Constable Pct. 6	R. Jordan	Constable Pct. 6	1,664.79	43,285.00	1,748.03	45,449.00
		Constable Pct. 6 - Auto	833.33	10,000.00	833.33	10,000.00
Constable Pct. 6 Total			2,498.12	53,285.00	2,581.36	55,449.00
Sheriff/Admin	M. Davis	Sheriff	3,848.09	100,051.00	3,963.53	103,052.00
		Chief Deputy	2,726.08	70,878.00	2,799.92	72,798.00
		Major	2,501.65	65,043.00	2,569.46	66,806.00
		Captain	2,216.73	57,635.00	2,335.62	60,726.00
		Lieutenant	2,518.38	65,478.00	2,590.15	67,344.00
		Lieutenant	2,437.65	63,379.00	2,507.35	65,191.00
		Sergeant/CID	2,576.08	66,978.00	2,649.92	68,898.00
		Sergeant/CID	2,576.08	66,978.00	2,649.92	68,898.00
		Sergeant/CID	2,426.12	63,079.00	2,495.81	64,891.00
		Sergeant/CID	2,180.96	56,705.00	2,301.62	59,842.00
		Sergeant/Narcotics	2,288.88	59,511.00	2,419.46	62,906.00
		Sergeant/Narcotics	1,998.65	51,965.00	2,115.85	55,012.00
		Sergeant/Patrol	2,288.88	59,511.00	2,419.46	62,906.00
		Sergeant/Patrol	2,237.58	58,178.00	2,366.35	61,525.00
		Sergeant/Patrol			2,301.62	61,525.00
		Sergeant/Patrol	2,437.65	63,379.00	-	-
		Sergeant LE-4/LE-5	2,226.04	57,877.00	2,354.81	61,225.00
		Deputy Bailiff	2,403.04	62,480.00	2,544.00	66,144.00
		Deputy Bailiff	2,157.88	56,105.00	2,278.54	59,242.00
		Deputy LE-5	2,265.81	58,911.00	2,331.73	60,625.00
		Deputy LE-3/LE-4	2,157.88	56,105.00	2,278.54	59,242.00
		Deputy LE-3/LE-4	2,134.81	55,505.00	2,267.00	58,942.00
		Deputy LE-2/LE-3	2,020.58	52,536.00	2,197.15	57,126.00
		Deputy LE-1/LE-2	1,964.04	51,066.00	2,138.92	55,612.00
		Deputy LE-1/LE-2	2,021.73	52,565.00	2,138.92	55,612.00
		Deputy LE-3/LE-1	2,146.35	55,805.00	2,103.73	54,697.00
		Deputy LE-1	1,964.04	51,066.00	2,022.96	52,597.00
		Deputy LE-1	1,964.04	51,066.00	2,022.96	52,597.00
		Deputy LE-1	1,964.04	51,066.00	2,022.96	52,597.00
		Deputy LE-1	1,964.04	51,066.00	2,022.96	52,597.00
		Deputy LE-1	1,964.04	51,066.00	2,022.96	52,597.00

HARDIN COUNTY, TEXAS

PROPOSED WAGES
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DEPARTMENT	DEPARTMENT HEAD/FUND	TITLE	2021 HOURLY OR BI-WEEKLY WAGES	2021 ADOPTED BUDGET WAGES	2022 HOURLY OR BI-WEEKLY WAGES	2022 PROPOSED BUDGET WAGES
		Deputy LE-1	1,964.04	51,066.00	2,022.96	52,597.00
		Deputy LE-1	1,964.04	51,066.00	2,022.96	52,597.00
		Deputy LE-1	1,964.04	51,066.00	2,022.96	52,597.00
		LE Overtime		12,000.00		12,000.00
		Office Manager	19.21	39,957.00	19.79	41,163.00
		Evidence Clerk	18.40	38,272.00	18.95	39,416.00
		Administrative Clerk	14.62	30,410.00	15.06	31,325.00
		Clerk-20 hrs/wk	15.96	16,599.00	16.44	17,098.00
		Sheriff Office - Cell	300.00	3,600.00	300.00	3,600.00
Sheriff/Admin Total			74,838.13	2,077,069.00	77,673.30	2,156,165.00
Sheriff/Dispatch	M. Davis	Dispatch Supervisor	22.19	46,156.00	22.86	47,549.00
		Dispatcher (2,132 hrs)	21.10	44,986.00	21.73	46,329.00
		Dispatcher (2,132 hrs)	21.10	44,986.00	21.73	46,329.00
		Dispatcher (2,132 hrs)	21.10	44,986.00	21.73	46,329.00
		Dispatcher (2,132 hrs)	21.10	44,986.00	21.73	46,329.00
Sheriff/Dispatch Total			106.59	226,100.00	109.78	232,865.00
Sheriff/Dispatch-Shared	Fund 735	Dispatcher (2,132 hrs)	21.10	44,986.00	21.73	46,329.00
		Dispatcher (2,132 hrs)	21.10	44,986.00	21.73	46,329.00
		Dispatcher (2,132 hrs)	21.10	44,986.00	21.73	46,329.00
		Dispatcher (2,132 hrs)			21.73	46,329.00
Sheriff/Dispatch-Shared Total			63.30	134,958.00	86.92	185,316.00
Sheriff/Mental Health	Fund 707	Mental Health Officer	2,311.96	60,111.00	2,377.88	61,825.00
Sheriff/Mental Health Total			2,311.96	60,111.00	2,377.88	61,825.00
Sheriff/ABTPA	M. Walters	ABTPA	2,300.42	59,811.00	2,366.35	61,525.00
		ABTPA - Cell	50.00	600.00	50.00	600.00
Sheriff/ABTPA Total			2,350.42	60,411.00	2,416.35	62,125.00
Sheriff/Jail	M. Davis	Jail Administrator	2,518.42	65,479.00	2,659.38	69,144.00
		Sergeant	2,138.58	55,603.00	2,222.04	57,773.00
		Corrections Officer/ SL	1,810.69	47,078.00	1,864.35	48,473.00
		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	1,886.00	49,036.00	1,942.62	50,509.00
		Corrections Officer CO-5	1,823.23	47,404.00	1,877.96	48,827.00
		Corrections Officer CO-3/CO-4	1,732.00	45,032.00	1,875.88	48,773.00
		Corrections Officer CO-3	1,755.08	45,632.00	1,806.00	46,956.00
		Corrections Officer CO-2/CO-3	1,669.15	43,398.00	1,782.92	46,356.00
		Corrections Officer CO-2/CO-3	1,646.08	42,798.00	1,759.85	45,756.00
		Corrections Officer CO-2/CO-3	1,634.54	42,498.00	1,748.31	45,456.00
		Corrections Officer	1,634.54	42,498.00	1,748.31	45,456.00
		Corrections Officer	1,613.00	41,938.00	1,718.19	44,673.00
		Corrections Officer	1,589.92	41,338.00	1,695.12	44,073.00
		Corrections Officer	1,589.92	41,338.00	1,695.12	44,073.00
		Corrections Officer	1,646.08	42,798.00	1,695.12	44,073.00
		Corrections Officer	1,578.38	41,038.00	1,683.58	43,773.00
		Corrections Officer	1,578.38	41,038.00	1,683.58	43,773.00
		Corrections Officer	1,578.38	41,038.00	1,625.77	42,270.00
		Corrections Officer	1,578.38	41,038.00	1,625.77	42,270.00
		Corrections Officer	1,578.38	41,038.00	1,625.77	42,270.00
		Corrections Officer	1,578.38	41,038.00	1,625.77	42,270.00
		Corrections Officer	1,578.38	41,038.00	1,625.77	42,270.00
		Corrections Officer CO-2/CO-1	1,634.54	42,498.00	1,625.77	42,270.00
		Corrections Officer CO-2/CO-1	1,634.54	42,498.00	1,625.77	42,270.00
		Corrections Officer	1,578.38	41,038.00	1,625.77	42,270.00
		Corrections Officer	1,578.38	41,038.00	1,625.77	42,270.00
		Corrections Officer	1,578.38	41,038.00	1,625.77	42,270.00
		Corrections Officer	1,578.38	41,038.00	1,625.77	42,270.00

HARDIN COUNTY, TEXAS

**PROPOSED WAGES
FISCAL YEAR 2021-2022**

DEPARTMENT	DEPARTMENT HEAD/FUND	TITLE	2021 HOURLY OR BI-WEEKLY WAGES	2021 ADOPTED BUDGET WAGES	2022 HOURLY OR BI-WEEKLY WAGES	2022 PROPOSED BUDGET WAGES
Sheriff/Jail	M. Davis	Corrections Officer	1,634.54	42,498.00	1,625.77	42,270.00
		CO Overtime		17,000.00		17,000.00
		Jail Nurse	26.71	55,557.00	27.51	57,221.00
		Jail Nurse - Cell	50.00	600.00	50.00	600.00
Sheriff/Jail Total			47,451.36	1,306,699.00	49,419.31	1,359,508.00
Jail Commissary	Fund 184	Clerk-20 hrs/wk	15.96	16,599.00	16.44	17,098.00
Jail Commissary Total			15.96	16,599.00	16.44	17,098.00
Juvenile Detention	M. Kelley	JDO (6,980 hrs)	17.31	120,824.00		114,149.00
		Detention Superintendent	2,110.14	54,864.00	2,173.44	56,510.00
		Assistant Detention Superintendent	-	-	1,778.83	46,250.00
		Transport Officer	1,249.50	32,487.00	1,286.99	33,462.00
		Juvenile Detention Officer	16.78	34,903.00	17.28	35,943.00
		Juvenile Detention Officer	13.54	28,164.00	13.95	29,016.00
		Juvenile Detention Officer	13.54	28,164.00	13.95	29,016.00
		Juvenile Detention Officer	13.54	28,164.00	13.95	29,016.00
		Juvenile Detention Officer	13.54	28,164.00	13.95	29,016.00
		Juvenile Detention Officer	13.54	28,164.00	13.95	29,016.00
		Juvenile Detention Officer	13.54	28,164.00	13.95	29,016.00
		Juvenile Detention Officer	16.78	34,903.00	-	-
		Administrative Clerk	416.62	10,833.00	429.12	11,158.00
		Community Service (8 hrs/mo)	21.32	2,047.00	21.96	2,109.00
Juvenile Detention Total			3,916.15	431,681.00	5,777.37	444,661.00
Extension Agent	K. Pace	AgrLife Extension Agent	524.83	13,646.00	540.57	14,055.00
		First Assistant	18.40	38,272.00	18.95	39,416.00
Extension Agent Total			543.23	51,918.00	559.52	53,471.00
Co. Clerk Preservation Fees	Fund 007	Deputy Clerk	15.76	32,781.00	16.23	33,759.00
		Deputy Clerk	15.15	31,512.00	14.85	30,888.00
Co. Clerk Preservation Fees Total			30.91	64,293.00	31.08	64,647.00
Law Library	Fund 011	Librarian	102.81	2,674.00	105.89	2,754.00
Law Library Total			102.81	2,674.00	105.89	2,754.00
Grand Jury Fund	Fund 053	Grand Jury Bailiff	566.61	14,732.00	-	-
Grand Jury Fund Total			566.61	14,732.00	-	-
Emergency Management Services	Fund 495	Emer. Mgmt. Coordinator	2,056.02	53,457.00	2,117.70	55,061.00
		Disaster Recovery Director-Match	1,976.94	51,401.00	2,036.25	52,943.00
Emergency Management Services Total			4,032.96	104,858.00	4,153.95	108,004.00
VOC - VOCA Grant	Comer-Pape/Jacks	Director (75%/62%/50%)	2,056.02	33,144.00	1,980.77	25,751.00
		Crime Victims Advocate	14.07	29,266.00	14.49	30,140.00
		Crime Victims Advocate	14.07	29,266.00	14.49	30,140.00
		Crime Victims Advocate	14.07	29,266.00	18.54	38,564.00
VOC - VOCA Grant Total			2,098.23	120,942.00	2,028.29	124,595.00
VOC - OAG Grant	Comer-Pape/Jacks	Director (25%/38%/50%)	2,056.02	20,314.00	1,980.77	25,751.00
		Crime Victims Advocate	16.78	34,903.00	15.97	33,218.00
VOC - OAG Grant Total			2,072.80	55,217.00	1,996.74	58,969.00
Health Services	S. Whitley	Health Director - County (34%/27%)	30.57	21,619.00	3,000.00	21,060.00
		Health Inspector - County	19.91	19,627.00	23.32	19,403.00
Health Services Total			50.48	41,246.00	3,023.32	40,463.00
Health Services - Inspector Grant	S. Whitley	Health Inspector - Grant		21,786.00		21,786.00
		Health Inspector - Grant				7,318.00
Health Services - Inspector Grant Total				21,786.00		29,104.00
Health Services - Indigent Health Care	L. Davis/S. Whitley	Director	2,142.59	55,708.00	-	-

HARDIN COUNTY, TEXAS

**PROPOSED WAGES
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DEPARTMENT	DEPARTMENT HEAD/FUND	TITLE	2021 HOURLY OR BI-WEEKLY WAGES	2021 ADOPTED BUDGET WAGES	2022 HOURLY OR BI-WEEKLY WAGES	2022 PROPOSED BUDGET WAGES
Health Services - Indigent Health Care	L. Davis/S. Whitley	First Asst./Case Worker	18.40	38,272.00	18.95	39,416.00
		Clerk (75%)	15.15	31,512.00	15.60	24,336.00
Health Services - Indigent Health Care Total			2,176.14	125,492.00	34.55	63,752.00
Health Services - PHEP Grant	S. Whitley	Health Director (66%/64%)	30.57	41,967.00	3,000.00	49,920.00
		Epidemiology Manager (35%)			31.25	22,750.00
		Epidemiology-Hardin (10%)			29.00	6,032.00
		Epidemiology-Hardin (10%)			29.00	6,032.00
		PHEP Surveillance Specialist (25%)	15.76	8,196.00	20.00	10,400.00
		PHEP Surveillance Specialist (25%)			20.00	10,400.00
		Immunization Admin-Orange (25%)			20.00	10,400.00
		Investigator (25%)			17.00	8,840.00
		PHEP Planner (67%)	18.63	25,963.00	-	-
		PHEP Tech. (25%)			16.00	8,320.00
		PHEP Tech.	16.92	35,194.00	-	-
		PHEP Tech.-Orange	16.92	35,194.00	16.92	35,194.00
		PHEP Tech.-Orange (25%)			15.00	7,800.00
		Administrative Asst (25%)			17.00	8,840.00
		Data Entry Clerk (25%)			15.00	7,800.00
		Data Entry Clerk-Orange (25%)			15.00	7,800.00
		Clerk (25%)			13.00	6,760.00
Health Services - PHEP Grant Total			98.80	146,514.00	3,274.17	207,288.00
Health Services - COVID-19 Grant	S. Whitley	Public Health Planner (33%)	18.63	12,788.00	-	-
		Surveillance Specialist	15.76	24,586.00	-	-
Health Services - COVID-19 Grant Total			34.39	37,374.00	-	-
Health Services - COVID-19 Vaccination	S. Whitley	Health Director (9%)			3,000.00	7,020.00
		Assistant Director (25%)			2,634.62	17,125.00
		Epidemiology Manager (65%)			31.25	42,250.00
		Epidemiology Team Lead-Orange			30.00	62,400.00
		Epidemiology-Hardin (90%)			29.00	54,288.00
		Epidemiology-Hardin (90%)			29.00	54,288.00
		Epidemiology-Orange			29.00	60,320.00
		Epidemiology-Orange			29.00	60,320.00
		Clinical Nurse-Hardin (90%)			30.00	56,160.00
		Clinical Nurse-Orange (90%)			30.00	56,160.00
		Public Health Nurse			22.00	45,760.00
		Public Health Nurse (90%)			22.00	41,184.00
		Public Health Nurse (90%)			22.00	41,184.00
		Public Health Planner			24.00	49,920.00
		PHEP Surveillance Specialist (75%)			20.00	31,200.00
		PHEP Surveillance Specialist (75%)			20.00	31,200.00
		Immunization Admin Manager (75%)			20.00	31,200.00
		Immunization Admin-Orange (75%)			20.00	31,200.00
		Investigator (75%)			17.00	26,520.00
		PHEP Tech. (75%)			16.00	24,960.00
		PHEP Tech.-Orange (75%)			15.00	23,400.00
		Administrative Asst (75%)			17.00	26,520.00
		Data Entry Clerk			15.00	31,200.00
Data Entry Clerk (75%)			15.00	23,400.00		
Data Entry Clerk (75%)			15.00	23,400.00		
Data Entry Clerk-Orange (75%)			15.00	23,400.00		
Data Entry Clerk-Orange (75%)			15.00	23,400.00		
		Clerk (75%)			13.00	20,280.00
Health Services - COVID-19 Vaccination Grant Total					6,194.87	1,019,659.00
Health Services - Immunization Grant	S. Whitley	Clinical Nurse-Hardin (10%)			30.00	6,240.00
		Clinical Nurse-Orange (10%)			30.00	6,240.00
		Public Health Nurse (10%)			22.00	4,576.00
		Public Health Nurse (10%)			22.00	4,576.00

HARDIN COUNTY, TEXAS

**PROPOSED WAGES
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DEPARTMENT	DEPARTMENT HEAD/FUND	TITLE	2021 HOURLY OR BI-WEEKLY WAGES	2021 ADOPTED BUDGET WAGES	2022 HOURLY OR BI-WEEKLY WAGES	2022 PROPOSED BUDGET WAGES
Health Services - Immunization Grant	S. Whitley	Nurse/Immunization Comp	20.29	42,204.00	20.90	43,472.00
		Immunization Admin Manager (25%)			20.00	10,400.00
		Data Entry Clerk (25%)			15.00	7,800.00
		Data Entry Clerk-Orange (25%)			15.00	7,800.00
Health Services - Immunization Grant Total			20.29	42,204.00	174.90	91,104.00
Health Services - WIC	L. Jones/S. Whitley	WIC Administrator	2,056.02	53,457.00	-	-
		Assistant Director (75%)			2,634.62	51,375.00
		Registered Dietitian/Certifying Authority			19.76	41,101.00
		Peer Counselor/Clerk	17.31	36,005.00	18.00	37,440.00
		Nutritionist	15.76	32,781.00	-	-
		Clerk (25%)			15.60	8,112.00
Health Services - WIC Total			2,089.09	122,243.00	2,687.98	138,028.00
Grand Total				11,791,291.00	283,152.36	13,269,005.00