

HARDIN COUNTY, TEXAS
PROPOSED BUDGET REPORT
FISCAL YEAR ENDED SEPTEMBER 30, 2014

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Tax Revenue Increase Statement

This budget will raise more total property taxes than last year's budget by \$297,000 or 1.84%, and of that amount \$276,813 is tax revenue to be raised from new property added to the tax roll for this year.

HARDIN COUNTY
TAX RATE AND TAX REVENUE CALCULATION

	CONSOLIDATED	GENERAL FUND	JURY FUND	R & B FUND	INTEREST & SINKING FUND
OCTOBER 1, 2011 - SEPTEMBER 30, 2012					
PRIOR YEAR TAX ROLL	2,451,400,440				
MARKET VALUE CHANGES-PRIOR YEAR TAX ROLL	113,507,905				
NEW CONSTRUCTION VALUES	31,673,756				
CURRENT TAX ROLL BASE	<u>2,596,582,101</u>				
COLLECTION PERCENT	<u>97.69%</u>				
PRIOR TAX RATE	0.550000	0.435875	0.011076	0.090770	0.012279
ADOPTED RATE CHANGE	(0.000000)	(0.013462)	0.004761	0.008655	0.000046
ADOPTED TAX RATE	0.550000	0.422413	0.015837	0.099425	0.012325
BASE TAX REVENUE	14,281,201.55	10,968,300.35	411,220.71	2,581,651.75	320,028.74
FROZEN TAX LOSS	225,014.00	172,816.00	6,479.00	40,676.00	5,042.00
ACTUAL AVAILABLE TAX REVENUE	14,056,188.55	10,795,484.35	404,741.71	2,540,975.75	314,986.74
COLLECTION PERCENT	97.69%	97.74%	97.02%	97.58%	97.60%
ACTUAL TAX REVENUE	13,951,096.74	10,720,725.50	398,953.34	2,519,074.80	312,343.10
ADDITIONAL REVENUE	4,032,711.40	1,786,025.39	117,551.64	2,123,636.18	5,498.19
TOTAL REVENUE	17,983,808.14	12,506,750.89	516,504.98	4,642,710.98	317,841.29
ACTUAL EXPENDITURES	18,093,371.29	13,071,955.60	382,311.20	4,324,660.74	314,443.75
EXCESS (DEFICIT) REVENUE OVER ACTUAL EXPENDITURES	(109,563.16)	(565,204.71)	134,193.78	318,050.24	3,397.54
BEGINNING SURPLUS - ACTUAL	5,601,172.96	4,809,804.33	-	791,368.63	-
ENDING SURPLUS - ACTUAL	<u>5,491,609.81</u>	<u>4,244,599.62</u>	<u>134,193.78</u>	<u>1,109,418.87</u>	<u>3,397.54</u>
OCTOBER 1, 2012 - SEPTEMBER 30, 2013					
PRIOR YEAR TAX ROLL	2,596,582,101				
MARKET VALUE CHANGES-PRIOR YEAR TAX ROLL	95,915,582				
NEW CONSTRUCTION VALUES	22,967,560				
CURRENT TAX ROLL BASE	<u>2,715,465,243</u>				
PROJECTED COLLECTION PERCENT	<u>98.26%</u>				
PRIOR TAX RATE	0.550000	0.422413	0.015837	0.099425	0.012325
ADOPTED RATE CHANGE	(0.000000)	0.019683	(0.002666)	(0.016566)	(0.000451)
ADOPTED TAX RATE	0.550000	0.442096	0.013171	0.082859	0.011874
BASE TAX REVENUE	14,935,058.84	12,004,963.22	357,653.93	2,250,007.35	322,434.34
FROZEN TAX LOSS	225,014.00	180,869.00	5,388.00	33,899.00	4,859.00
PROJECTED TAX REVENUE	14,710,043.84	11,824,094.22	352,265.93	2,216,108.35	317,575.34
PROJECTED COLLECTION PERCENT	98.26%	98.20%	98.16%	98.55%	98.24%
PROJECTED AVAILABLE TAX REVENUE	14,453,361.00	11,611,667.00	345,774.00	2,183,926.00	311,994.00
PROJECTED ADDITIONAL REVENUE	3,830,391.43	1,620,020.77	88,064.00	2,117,011.66	5,295.00
TOTAL PROJECTED REVENUE	18,283,752.43	13,231,687.77	433,838.00	4,300,937.66	317,289.00
PROJECTED EXPENDITURES	20,157,466.57	13,943,014.04	487,452.00	5,410,356.53	316,644.00
PROJECTED EXCESS (DEFICIT) REVENUE OVER PROJECTED EXPENDITURES	(1,873,714.14)	(711,326.27)	(53,614.00)	(1,109,418.87)	645.00
BEGINNING SURPLUS - ACTUAL	5,491,609.81	4,244,599.62	134,193.78	1,109,418.87	3,397.54
PROJECTED ENDING BUDGET SURPLUS (DEFICIT)	<u>3,617,895.67</u>	<u>3,533,273.35</u>	<u>80,579.78</u>	<u>-</u>	<u>4,042.54</u>

HARDIN COUNTY
TAX RATE AND TAX REVENUE CALCULATION

	CONSOLIDATED	GENERAL FUND	JURY FUND	R & B FUND	INTEREST & SINKING FUND
OCTOBER 1, 2013 - SEPTEMBER 30, 2014					
PRIOR YEAR TAX ROLL	2,715,465.243				
ESTIMATED MARKET VALUE CHANGES-PRIOR YEAR TAX ROLL	3,670,465				
ESTIMATED NEW CONSTRUCTION VALUES	54,195.080				
ESTIMATED CURRENT TAX ROLL BASE	<u>2,773,330,788</u>				
ESTIMATED COLLECTION PERCENT	<u>99.00%</u>				
PRIOR TAX RATE	0.550000	0.442096	0.013171	0.082859	0.011874
PROPOSED RATE CHANGE	-	(0.007499)	0.000376	0.007739	(0.000616)
PROPOSED TAX RATE	0.550000	0.434597	0.013547	0.090598	0.011258
BASE TAX REVENUE	15,253,319.00	12,052,817.00	375,690.00	2,512,593.00	312,219.00
FROZEN TAX LOSS	<u>246,275.00</u>	<u>194,601.00</u>	<u>6,066.00</u>	<u>40,567.00</u>	<u>5,041.00</u>
PROPOSED BUDGETED TAX REVENUE	15,007,044.00	11,858,216.00	369,624.00	2,472,026.00	307,178.00
ESTIMATED COLLECTION PERCENT	99.00%	99.00%	99.00%	99.00%	99.00%
PROPOSED BUDGETED AVAILABLE TAX REVENUE	14,856,974.00	11,739,633.88	365,928.22	2,447,305.44	304,106.46
PROPOSED BUDGETED ADDITIONAL REVENUE	<u>3,841,085.56</u>	<u>1,660,601.00</u>	<u>84,745.00</u>	<u>2,090,444.56</u>	<u>5,295.00</u>
TOTAL PROPOSED BUDGETED REVENUE	18,698,059.56	13,400,234.88	450,673.22	4,537,750.00	309,401.46
PROPOSED BUDGETED EXPENDITURES BEFORE PROPOSED BUDGETED CONTINGENCY RESERVES	<u>20,010,268.16</u>	<u>14,627,821.16</u>	<u>531,253.00</u>	<u>4,537,750.00</u>	<u>313,444.00</u>
PROPOSED BUDGETED EXCESS (DEFICIT) REVENUE OVER PROPOSED BUDGETED EXPENDITURES BEFORE PROPOSED BUDGETED CONTINGENCY RESERVES	(1,312,208.60)	(1,227,586.28)	(80,579.78)	-	(4,042.54)
PROPOSED BUDGETED CONTINGENCY RESERVES	<u>2,305,687.07</u>	<u>2,305,687.07</u>	<u>-</u>	<u>-</u>	<u>-</u>
PROPOSED BUDGETED EXCESS (DEFICIT) REVENUE OVER PROPOSED BUDGETED EXPENDITURES	(3,617,895.67)	(3,533,273.35)	(80,579.78)	-	(4,042.54)
PROJECTED BEGINNING BUDGET SURPLUS	<u>3,617,895.67</u>	<u>3,533,273.35</u>	<u>80,579.78</u>	<u>-</u>	<u>4,042.54</u>
PROJECTED ENDING BUDGET SURPLUS (DEFICIT)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

HARDIN COUNTY, TEXAS

TAX RATES LAST TWELVE YEARS

PROPOSED

DESCRIPTION	Fiscal Year 02-03	Fiscal Year 03-04	Fiscal Year 04-05	Fiscal Year 05-06	Fiscal Year 06-07	Fiscal Year 07-08	Fiscal Year 08-09	Fiscal Year 09-10	Fiscal Year 10-11	Fiscal Year 11-12	Fiscal Year 12-13	Fiscal Year 13-14
CONSTITUTIONAL FUNDS:												
General	0.450630	0.436970	0.478069	0.506920	0.469636	0.415557	0.420185	0.443583	0.435875	0.422413	0.442096	0.434597
Jury	0.018300	0.016022	0.013135	0.012034	0.002731	0.006448	0.002685	0.011601	0.011076	0.015837	0.013171	0.013547
Road & Bridge	-	-	-	-	-	-	-	-	-	-	-	-
Total Constitutional Funds	0.468930	0.452992	0.491204	0.518954	0.472367	0.422005	0.422870	0.455184	0.446951	0.438250	0.455267	0.448144
REDEMPTION FUNDS:												
Courthouse & Jail Bonds	0.022100	0.020570	0.019292	-	-	0.013883	0.005529	0.011541	0.012279	0.012325	0.011874	0.011258
Total Redemption Funds	0.022100	0.020570	0.019292	-	-	0.013883	0.005529	0.011541	0.012279	0.012325	0.011874	0.011258
TOTAL CONSTITUTIONAL LEVY	0.491030	0.473562	0.510496	0.518954	0.472367	0.435888	0.428399	0.466725	0.459230	0.450575	0.467141	0.459402
OTHER:												
Special Road & Bridge	0.093300	0.106438	0.089504	0.081046	0.117633	0.134112	0.101601	0.083275	0.090770	0.099425	0.082859	0.090598
Total Other	0.093300	0.106438	0.089504	0.081046	0.117633	0.134112	0.101601	0.083275	0.090770	0.099425	0.082859	0.090598
TOTAL RATE ON COUNTY VALUES	0.584330	0.580000	0.600000	0.600000	0.590000	0.570000	0.530000	0.550000	0.550000	0.550000	0.550000	0.550000

HARDIN COUNTY
BUDGET REPORT

ACCOUNT NR	ACCOUNT DESCRIPTION	ACTUAL		
		Fiscal Year Ended 9/30/2012	2013 AMENDED BUDGET	2014 PROPOSED BUDGET
ROAD AND BRIDGE FUND				
BEGINNING BALANCE-AVAILABLE FUNDS		791,368.63	1,109,418.87	-
<u>ROAD AND BRIDGE REVENUES</u>				
TAX REVENUE				
17-400-100	ADVALOREM TAXES	2,519,074.80	2,164,660.14	2,447,305.44
		<u>2,519,074.80</u>	<u>2,164,660.14</u>	<u>2,447,305.44</u>
TRAFFIC FINES COLLECTED BY JP'S				
17-401-101	JP 1 TRAFFIC FINES	11,026.55	11,782.00	16,059.00
17-401-102	JP 2 TRAFFIC FINES	30,917.82	26,136.00	36,777.00
17-401-103	JP 3 TRAFFIC FINES	32,862.12	29,869.00	43,670.00
17-401-104	JP 4 TRAFFIC FINES	28,203.20	27,669.00	33,807.00
17-401-105	JP 5 TRAFFIC FINES	90,852.43	100,670.00	45,544.00
17-401-106	JP 6 TRAFFIC FINES	21,168.83	20,323.00	26,113.00
		<u>215,030.95</u>	<u>216,449.00</u>	<u>201,970.00</u>
MISCELLANEOUS - OTHER				
GENERAL ROAD & BRIDGE				
17-400-101	LICENSE FEES	1,579,074.99	1,566,891.00	1,584,613.56
17-400-102	COUNTY COURT FINES	177,741.40	183,346.00	153,302.00
17-400-103	DISTRICT COURT FINES	82,072.52	88,661.00	76,434.00
17-400-108	TRANSFER IN - GENERAL FUND	-	34,927.80	-
17-400-109	OVERWEIGHT AXLE FEES	28,676.34	10,226.00	35,722.00
17-400-110	PENALTY & INTEREST - AD VALOREM TAXES	41,039.98	42,364.00	38,403.00
		<u>1,908,605.23</u>	<u>1,926,415.80</u>	<u>1,888,474.56</u>
TOTAL MISCELLANEOUS - OTHER		<u>1,908,605.23</u>	<u>1,926,415.80</u>	<u>1,888,474.56</u>
TOTAL REVENUES		<u>4,642,710.98</u>	<u>4,307,524.94</u>	<u>4,537,750.00</u>
TOTAL AVAILABLE FUNDS		<u>5,434,079.61</u>	<u>5,416,943.81</u>	<u>4,537,750.00</u>

HARDIN COUNTY
BUDGET REPORT

ACCOUNT NR	ACCOUNT DESCRIPTION	ACTUAL		
		Fiscal Year Ended 9/30/2012	2013 AMENDED BUDGET	2014 PROPOSED BUDGET
<u>ROAD AND BRIDGE EXPENDITURES</u>				
ROAD & BRIDGE - SPECIAL				
17-500-101	SALARIES & WAGES	321,781.08	329,771.00	338,000.00
17-500-102	FICA TAXES	23,304.52	25,226.00	25,856.00
17-500-103	RETIREMENT	34,288.68	37,027.00	39,240.00
17-500-204	WORKERS COMP INSURANCE	1,884.86	1,260.00	1,216.00
17-500-304	HEALTH INSURANCE	31,868.98	33,525.00	32,160.00
17-500-305	DENTAL INSURANCE	2,251.36	2,116.00	2,300.00
17-500-306	LIFE INSURANCE	256.44	244.00	244.00
		415,635.92	429,169.00	439,016.00
GENERAL ROAD & BRIDGE				
17-500-105	RIGHT OF WAY	-	5,000.00	5,000.00
17-500-106	BRIDGES	-	-	-
		-	5,000.00	5,000.00
R & B #1				
17-501-095	PRIOR YEAR SURPLUS CARRYOVER	-	372,779.24	-
17-501-101	SALARIES & WAGES	190,076.31	214,694.00	214,114.00
17-501-102	PAYROLL TAXES	14,196.32	16,422.00	16,371.00
17-501-103	RETIREMENT	24,451.27	28,993.00	29,735.00
17-501-105	TELEPHONE	1,037.46	3,500.00	3,500.00
17-501-106	UTILITIES	5,993.08	3,000.00	5,000.00
17-501-107	MATERIALS & SUPPLIES	219,038.48	276,611.00	276,611.00
17-501-108	EQUIPMENT EXPENSE	29,978.96	15,000.00	15,000.00
17-501-109	EQUIPMENT PURCHASE	5,705.74	40,000.00	40,000.00
17-501-111	TRAVEL EXPENSE	1,846.45	2,000.00	2,000.00
17-501-112	MISCELLANEOUS	882.00	500.00	500.00
17-501-113	CONTRACT LABOR	14,729.55	15,000.00	15,000.00
17-501-114	EQUIPMENT RENTALS	-	15,000.00	15,000.00
17-501-115	OFFICE MACHINE RENTALS	-	-	5,000.00
17-501-116	EQUIPMENT NOTES	-	31,940.00	24,740.00
17-501-117	DRUG & ALCOHOL TESTS	246.00	300.00	500.00
17-501-204	WORKERS COMP INSURANCE	6,887.36	6,479.00	6,070.00
17-501-205	STATE UNEMPLOYMENT TAXES	149.05	158.00	172.00
17-501-304	HEALTH INSURANCE	34,978.88	44,095.00	36,280.00
17-501-305	DENTAL INSURANCE	2,315.36	2,292.00	2,154.00
17-501-306	LIFE INSURANCE	352.56	364.00	364.00
		552,864.83	1,089,127.24	708,111.00

HARDIN COUNTY
BUDGET REPORT

ACCOUNT NR	ACCOUNT DESCRIPTION	ACTUAL		
		Fiscal Year Ended 9/30/2012	2013 AMENDED BUDGET	2014 PROPOSED BUDGET
	R & B #2			
17-502-095	PRIOR YEAR SURPLUS CARRYOVER	-	116,798.76	-
17-502-101	SALARIES & WAGES	388,625.30	387,439.00	400,669.00
17-502-102	PAYROLL TAXES	28,272.13	29,640.00	30,639.00
17-502-103	RETIREMENT	49,457.41	52,316.00	55,637.00
17-502-105	TELEPHONE	3,560.37	2,200.00	3,900.00
17-502-106	UTILITIES	3,746.56	3,000.00	3,500.00
17-502-107	MATERIALS & SUPPLIES	724,983.35	659,468.00	659,468.00
17-502-108	EQUIPMENT EXPENSE	184,711.07	92,000.00	159,900.00
17-502-109	EQUIPMENT PURCHASE	208,939.13	20,000.00	20,000.00
17-502-111	TRAVEL EXPENSE	2,580.18	1,500.00	2,500.00
17-502-112	MISCELLANEOUS	705.00	2,000.00	2,000.00
17-502-113	CONTRACT LABOR	-	2,000.00	2,000.00
17-502-114	EQUIPMENT RENTALS	817.85	15,000.00	1,000.00
17-502-115	OFFICE MACHINE RENTALS	549.23	500.00	700.00
17-502-116	EQUIPMENT NOTES	-	81,066.00	21,895.00
17-502-117	DRUG & ALCOHOL TESTS	1,970.90	500.00	500.00
17-502-204	WORKERS COMP INSURANCE	14,523.35	12,226.00	11,908.00
17-502-205	STATE UNEMPLOYMENT TAXES	294.91	283.00	320.00
17-502-304	HEALTH INSURANCE	87,634.30	100,543.00	103,304.00
17-502-305	DENTAL INSURANCE	4,230.84	4,349.00	4,705.00
17-502-306	LIFE INSURANCE	677.21	714.00	688.00
		<u>1,706,279.09</u>	<u>1,583,542.76</u>	<u>1,485,233.00</u>

HARDIN COUNTY
BUDGET REPORT

ACCOUNT NR	ACCOUNT DESCRIPTION	ACTUAL		
		Fiscal Year Ended 9/30/2012	2013 AMENDED BUDGET	2014 PROPOSED BUDGET
	R & B #3			
17-503-095	PRIOR YEAR SURPLUS CARRYOVER	-	298,885.53	-
17-503-101	SALARIES & WAGES	312,217.66	337,361.00	347,489.00
17-503-102	PAYROLL TAXES	23,422.44	25,810.00	26,574.00
17-503-103	RETIREMENT	39,784.80	45,565.00	48,263.00
17-503-105	TELEPHONE	6,261.84	6,000.00	6,000.00
17-503-106	UTILITIES	10,232.56	7,000.00	7,000.00
17-503-107	MATERIALS & SUPPLIES	500,609.82	561,182.00	561,182.00
17-503-108	EQUIPMENT EXPENSE	68,139.09	55,000.00	55,000.00
17-503-109	EQUIPMENT PURCHASE	21,271.86	30,000.00	30,000.00
17-503-111	TRAVEL EXPENSE	734.26	1,000.00	1,000.00
17-503-112	MISCELLANEOUS	776.00	2,000.00	2,000.00
17-503-113	CONTRACT LABOR	22,733.55	20,000.00	20,000.00
17-503-114	EQUIPMENT RENTALS	100.75	20,000.00	20,000.00
17-503-115	OFFICE MACHINE RENTALS	641.65	500.00	500.00
17-503-119	EQUIPMENT NOTES	14,113.51	43,419.00	43,419.00
17-503-120	DRUG & ALCOHOL TESTS	62.00	500.00	500.00
17-503-204	WORKERS COMP INSURANCE	11,410.76	10,589.00	10,292.00
17-503-205	STATE UNEMPLOYMENT TAXES	242.78	247.00	278.00
17-503-304	HEALTH INSURANCE	69,241.40	79,371.00	81,630.00
17-503-305	DENTAL INSURANCE	3,161.82	3,585.00	4,203.00
17-503-306	LIFE INSURANCE	535.15	596.00	596.00
		<u>1,105,693.70</u>	<u>1,548,610.53</u>	<u>1,265,926.00</u>

HARDIN COUNTY
BUDGET REPORT

ACCOUNT NR	ACCOUNT DESCRIPTION	ACTUAL	2013 AMENDED BUDGET	2014 PROPOSED BUDGET
		Fiscal Year Ended 9/30/2012		
	R & B #4			
17-504-050	REVENUE - EQUIPMENT SALE	(1,500.00)	-	-
17-504-095	PRIOR YEAR SURPLUS CARRYOVER	-	136,789.28	-
17-504-101	SALARIES & WAGES	180,790.67	231,342.00	237,373.00
17-504-102	PAYROLL TAXES	13,610.15	17,696.00	18,151.00
17-504-103	RETIREMENT	23,283.31	31,250.00	32,975.00
17-504-105	TELEPHONE	3,432.73	2,100.00	2,100.00
17-504-106	UTILITIES	4,264.39	5,000.00	5,000.00
17-504-107	MATERIALS & SUPPLIES	151,132.00	177,778.00	177,778.00
17-504-108	EQUIPMENT EXPENSE	20,669.15	20,000.00	20,000.00
17-504-109	EQUIPMENT PURCHASE	22,697.75	10,000.00	10,000.00
17-504-111	TRAVEL EXPENSE	652.84	1,000.00	1,000.00
17-504-112	MISCELLANEOUS	3,548.64	3,000.00	3,000.00
17-504-113	CONTRACT LABOR	22,600.00	10,000.00	10,000.00
17-504-114	EQUIPMENT RENTALS	1,444.93	1,200.00	1,200.00
17-504-115	OFFICE MACHINE RENTALS	-	600.00	600.00
17-504-116	EQUIPMENT NOTES	44,138.75	49,631.00	49,631.00
17-504-117	DRUG & ALCOHOL TESTS	84.00	400.00	400.00
17-504-121	OFFICE MACHINE MAINTENANCE/LEASE	370.42	400.00	400.00
17-504-204	WORKERS COMP INSURANCE	6,259.96	6,937.00	6,712.00
17-504-205	STATE UNEMPLOYMENT TAXES	138.67	171.00	192.00
17-504-304	HEALTH INSURANCE	43,723.60	52,914.00	54,420.00
17-504-305	DENTAL INSURANCE	2,498.16	2,880.00	3,126.00
17-504-306	LIFE INSURANCE	347.08	406.00	406.00
		<u>544,187.20</u>	<u>761,494.28</u>	<u>634,464.00</u>
TOTAL EXPENDITURES		4,324,660.74	5,416,943.81	4,537,750.00
BUDGET SURPLUS (DEFICIT SPENDING)		1,109,418.87	-	-

HARDIN COUNTY
BUDGET REPORT

ACCOUNT NR	ACCOUNT DESCRIPTION	ACTUAL	2013 AMENDED BUDGET	2014 PROPOSED BUDGET
		Fiscal Year Ended 9/30/2012		
BEGINNING BALANCE-AVAILABLE FUNDS		4,809,804.33	4,244,676.59	3,533,273.35
REVENUES				
TAX REVENUE				
18-414-104	ADVALOREM TAXES	10,720,725.50	11,587,049.86	11,739,633.88
18-414-105	FEES IN LIEU OF TAXES	146,680.09	146,680.00	146,539.00
		<u>10,867,405.59</u>	<u>11,733,729.86</u>	<u>11,886,172.88</u>
J. P. FEES				
18-423-101	J. P. #1 - COURT FEES	7,067.24	8,136.00	6,136.00
18-423-102	J. P. #1 - TRAFFIC FEES	308.97	300.00	414.00
J. P. #1 - TOTAL FEES		<u>7,376.21</u>	<u>8,436.00</u>	<u>6,550.00</u>
18-424-101	J. P. #2 - COURT FEES	6,307.51	5,743.00	6,191.00
18-424-102	J. P. #2 - TRAFFIC FEES	598.90	523.00	583.00
J. P. #2 - TOTAL FEES		<u>6,906.41</u>	<u>6,266.00</u>	<u>6,774.00</u>
18-425-101	J. P. #3 - COURT FEES	4,255.00	5,343.00	3,928.00
18-425-102	J. P. #3 - TRAFFIC FEES	979.25	911.00	1,504.00
J. P. #3 - TOTAL FEES		<u>5,234.25</u>	<u>6,254.00</u>	<u>5,432.00</u>
18-426-101	J. P. #4 - COURT FEES	3,869.01	3,985.00	4,483.00
18-426-102	J. P. #4 - TRAFFIC FEES	855.00	912.00	725.00
J. P. #4 - TOTAL FEES		<u>4,724.01</u>	<u>4,897.00</u>	<u>5,208.00</u>
18-427-101	J. P. #5 - COURT FEES	16,744.05	18,793.00	13,732.00
18-427-102	J. P. #5 - TRAFFIC FEES	1,899.23	2,208.00	867.00
J. P. #5 - TOTAL FEES		<u>18,643.28</u>	<u>21,001.00</u>	<u>14,599.00</u>
18-428-101	J. P. #6 - COURT FEES	1,484.00	1,438.00	1,965.00
18-428-102	J. P. #6 - TRAFFIC FEES	444.91	437.00	539.00
J. P. #6 - TOTAL FEES		<u>1,928.91</u>	<u>1,875.00</u>	<u>2,504.00</u>
TOTAL J. P. FEES		<u>44,813.07</u>	<u>48,729.00</u>	<u>41,067.00</u>
CONSTABLE FEES				
18-436-101	CONSTABLE FEES - PCT. 1	13,150.00	15,959.00	12,464.00
18-437-101	CONSTABLE FEES - PCT. 2	2,230.00	1,815.00	2,200.00
18-438-101	CONSTABLE FEES - PCT. 3	9,485.75	11,188.00	8,945.00
18-439-101	CONSTABLE FEES - PCT. 4	3,170.00	3,574.00	4,211.00
18-440-101	CONSTABLE FEES - PCT. 5	16,035.00	16,846.00	19,370.00
18-441-101	CONSTABLE FEES - PCT. 6	2,400.00	1,924.00	859.00
		<u>46,470.75</u>	<u>51,306.00</u>	<u>48,049.00</u>

HARDIN COUNTY
BUDGET REPORT

ACCOUNT NR	ACCOUNT DESCRIPTION	ACTUAL		
		Fiscal Year Ended 9/30/2012	2013 AMENDED BUDGET	2014 PROPOSED BUDGET
RENT & ROYALTY INCOME				
18-414-106	ROYALTIES	112.07	112.00	115.00
18-414-108	RENT - TAX ATTORNEY	24,000.00	24,000.00	24,000.00
		<u>24,112.07</u>	<u>24,112.00</u>	<u>24,115.00</u>
INTEREST INCOME				
18-414-110	INTEREST EARNED	13,867.65	10,938.00	10,545.00
		<u>13,867.65</u>	<u>10,938.00</u>	<u>10,545.00</u>
MISCELLANEOUS - OTHER				
COMMISSIONERS COURT				
18-414-101	COUNTY % OF STATE FEES	41,751.38	41,323.00	40,912.00
18-414-102	MISCELLANEOUS INCOME	56,392.48	5,000.00	87,500.00
18-414-103	MIXED BEVERAGE TAX	9,751.06	12,118.00	10,176.00
18-414-216	TOBACCO STATE PAYMENTS	10,483.86	10,484.00	14,500.00
18-509-050	ENERGY EFFICIENCY GRANT REVENUE	115,153.00	-	-
		<u>233,531.78</u>	<u>68,925.00</u>	<u>153,088.00</u>
GENERAL SERVICES				
18-401-101	PERMIT FEES - FLOOD PLAIN	71,295.00	76,335.00	53,568.00
		<u>71,295.00</u>	<u>76,335.00</u>	<u>53,568.00</u>
JUVENILE DETENTION				
18-406-101	HOUSING JUVENILES	70,595.00	62,925.00	62,771.00
		<u>70,595.00</u>	<u>62,925.00</u>	<u>62,771.00</u>
COUNTY CLERK				
18-418-101	COUNTY CLERK FEES	305,217.21	308,071.00	311,253.00
18-418-102	DWI VIDEO	1,353.00	1,246.00	1,181.00
18-418-103	COUNTY ARREST FEE	1,247.75	1,202.00	1,251.00
18-418-105	SHERIFFS FEE	15,012.50	15,234.00	13,289.00
18-418-106	COUNTY JUDGE'S FEE - PROBATE & CIVIL	1,540.00	1,628.00	1,522.00
18-418-107	PROBATE FEE - JUDGE'S CONTINUING ED.	1,040.00	1,193.00	960.00
18-418-109	COUNTY ATTORNEY FEE	7,055.75	6,824.00	6,844.00
18-418-110	BOND FORFEITURES-COUNTY CLERK	14,032.00	14,032.00	16,210.00
		<u>346,498.21</u>	<u>349,430.00</u>	<u>352,510.00</u>

HARDIN COUNTY
BUDGET REPORT

ACCOUNT NR	ACCOUNT DESCRIPTION	ACTUAL		
		Fiscal Year Ended 9/30/2012	2013 AMENDED BUDGET	2014 PROPOSED BUDGET
TAX ASSESSOR-COLLECTOR				
18-419-101	LIQUOR LICENSE PERMIT	11,165.00	12,122.00	4,711.00
18-419-102	PENALTY & INTEREST-AD VALOREM TAX	182,350.35	188,021.00	186,680.00
18-419-103	TAX COLLECTOR FEE	101,997.52	100,107.00	111,407.00
18-419-104	SILSBEE CITY TAX COMMISSION	4,592.30	4,579.00	4,956.00
18-419-105	SISD TAX COMMISSION	44,601.53	44,534.00	46,311.00
18-419-106	KISD TAX COMMISSION	22,773.62	22,709.00	23,903.00
18-419-107	LISD TAX COMMISSION	52,488.89	52,639.00	55,870.00
18-419-108	W HARDIN CCISD TAX COMMISSION	10,933.21	11,171.00	11,829.00
18-419-111	HJISD COMMISSION	60,903.71	60,884.00	59,460.00
18-419-120	VENDING MACHINE FEES	457.50	458.00	390.00
18-419-121	CREDITS & OVERPAYMENTS-TAX SALE	27.99	-	-
		<u>492,291.62</u>	<u>497,224.00</u>	<u>505,517.00</u>
SHERIFF'S DEPARTMENT				
18-420-101	SHERIFFS FEES	11,923.60	10,887.00	10,507.00
18-420-102	MISCELLANEOUS REIMBURSEMENTS	21,326.24	-	-
18-520-050	REFUNDS & OTHER CREDITS	5,000.00	-	-
		<u>38,249.84</u>	<u>10,887.00</u>	<u>10,507.00</u>
SHERIFF - JAIL OPERATIONS				
18-420A-101	JAIL PHONE COMMISSION	16,959.88	12,864.00	14,460.00
18-420A-104	HOUSING OUT OF COUNTY INMATES	15,400.00	-	40,000.00
18-520A-054	REIMBURSEMENT FOR FUEL/OTHER	867.85	868.00	-
		<u>33,227.73</u>	<u>13,732.00</u>	<u>54,460.00</u>
DISTRICT CLERK				
18-421-101	DISTRICT CLERK FEES	120,405.13	120,985.00	129,694.00
18-421-102	SHERIFFS FEE	40,163.40	36,488.00	55,478.00
		<u>160,568.53</u>	<u>157,473.00</u>	<u>185,172.00</u>
INDIGENT CARE				
18-431-101	MISCELLANEOUS REIMBURSEMENTS	60,867.83	60,049.00	10,293.00
		<u>60,867.83</u>	<u>60,049.00</u>	<u>10,293.00</u>

HARDIN COUNTY
BUDGET REPORT

ACCOUNT NR	ACCOUNT DESCRIPTION	ACTUAL	2013 AMENDED BUDGET	2014 PROPOSED BUDGET
		Fiscal Year Ended 9/30/2012		
	COUNTY PARK - LUMBERTON			
18-442-101	SOCCER LEAGUE DONATION	1,600.00	1,600.00	1,600.00
		<u>1,600.00</u>	<u>1,600.00</u>	<u>1,600.00</u>
	AIRPORT			
18-443-102	LEASE RECEIPTS (FBO) & MISC.	1,356.22	1,150.00	800.00
		<u>1,356.22</u>	<u>1,150.00</u>	<u>800.00</u>
	TOTAL MISCELLANEOUS - OTHER	<u>1,510,081.76</u>	<u>1,299,730.00</u>	<u>1,390,286.00</u>
	TOTAL REVENUES	<u>12,506,750.89</u>	<u>13,168,544.86</u>	<u>13,400,234.88</u>
	TOTAL AVAILABLE FUNDS	<u>17,316,555.22</u>	<u>17,413,221.45</u>	<u>16,933,508.23</u>

HARDIN COUNTY
BUDGET REPORT

ACCOUNT NR	ACCOUNT DESCRIPTION	ACTUAL	2013 AMENDED BUDGET	2014 PROPOSED BUDGET
		Fiscal Year Ended 9/30/2012		
<u>EXPENDITURES</u>				
GENERAL SERVICES				
18-501-101	SALARIES	71,902.72	73,877.00	83,479.00
18-501-102	FICA TAXES	4,929.84	5,651.00	6,384.00
18-501-103	RETIREMENT	8,486.02	9,164.00	10,760.00
18-501-104	TELEPHONE	1,355.71	2,000.00	2,000.00
18-501-105	TRAVEL EXPENSE	1,233.40	1,541.00	2,741.00
18-501-106	OFFICE SUPPLIES	959.40	3,000.00	1,800.00
18-501-108	EQUIPMENT EXPENSE/LEASE	863.19	5,000.00	5,000.00
18-501-109	MISCELLANEOUS	111.50	1,000.00	1,000.00
18-501-110	PROFESSIONAL FEES	18,068.87	12,300.00	12,300.00
18-501-204	WORKERS COMP INSURANCE	303.43	274.00	292.00
18-501-205	STATE UNEMPLOYMENT TAX	55.15	54.00	67.00
18-501-304	HEALTH INSURANCE	17,489.46	17,638.00	18,140.00
18-501-305	DENTAL INSURANCE	1,125.68	1,058.00	1,150.00
18-501-306	LIFE INSURANCE	149.44	144.00	144.00
		<u>127,033.81</u>	<u>132,701.00</u>	<u>145,257.00</u>
DEPARTMENT OF PUBLIC SAFETY				
18-503-104	TELEPHONE	0.78	1,000.00	-
18-503-105	EQUIPMENT	-	700.00	-
18-503-106	OFFICE SUPPLIES	153.68	300.00	-
18-503-107	MISCELLANEOUS EXPENSES	167.26	-	-
		<u>321.72</u>	<u>2,000.00</u>	<u>-</u>
HISTORICAL COMMISSION				
18-504-101	SUPPLIES	951.48	2,000.00	12,000.00
18-504-102	TRAVEL EXPENSE	832.83	1,200.00	1,950.00
18-504-103	RENT	6,000.00	6,000.00	12,000.00
18-504-104	CEMETERY RESTORATION	-	750.00	-
18-504-107	HISTORICAL MARKERS	-	1,500.00	1,500.00
18-504-115	SOUR LAKE HISTORICAL JAIL	1,000.00	1,000.00	1,000.00
		<u>8,784.31</u>	<u>12,450.00</u>	<u>28,450.00</u>

HARDIN COUNTY
BUDGET REPORT

ACCOUNT NR	ACCOUNT DESCRIPTION	ACTUAL	2013 AMENDED BUDGET	2014 PROPOSED BUDGET
		Fiscal Year Ended 9/30/2012		
PURCHASING DEPARTMENT				
18-505-050	POSTAGE REFUND	(675.56)	-	-
18-505-101	SALARIES & WAGES	80,619.11	83,298.00	85,791.00
18-505-102	FICA TAXES	6,081.11	6,372.00	6,562.00
18-505-103	RETIREMENT	10,380.43	11,245.00	11,917.00
18-505-104	TELEPHONE & C/H FAX	17.57	2,000.00	2,000.00
18-505-105	TRAVEL EXPENSE	1,418.36	2,500.00	2,500.00
18-505-106	C/H OFFICE SUPPLIES	7,300.57	16,000.00	16,000.00
18-505-107	RENTALS	7,757.09	9,200.00	9,200.00
18-505-108	C/H POSTAGE	7,136.98	55,000.00	74,000.00
18-505-109	MISCELLANEOUS	-	300.00	300.00
18-505-110	COMPUTER EXPENSES	2,643.47	2,500.00	2,500.00
18-505-111	VIDEO TAPES SHERIFF DEPT.	505.92	500.00	500.00
18-505-112	VIDEO TAPES D P S	10.95	300.00	300.00
18-505-113	LAW BOOKS	-	150.00	150.00
18-505-204	WORKERS COMP INSURANCE	268.63	313.00	303.00
18-505-205	STATE UNEMPLOYMENT TAX	62.08	61.00	69.00
18-505-304	HEALTH INSURANCE	17,489.44	17,638.00	18,140.00
18-505-305	DENTAL INSURANCE	1,125.68	1,058.00	1,150.00
18-505-306	LIFE INSURANCE	149.44	144.00	144.00
		<u>142,291.27</u>	<u>208,579.00</u>	<u>231,526.00</u>
JUVENILE DETENTION				
18-506-101	SALARIES & WAGES	302,061.24	359,904.00	368,937.00
18-506-102	FICA TAXES	22,701.50	27,497.00	28,186.00
18-506-103	RETIREMENT	38,907.23	48,505.00	51,176.00
18-506-105	MISCELLANEOUS	1,287.81	1,500.00	1,500.00
18-506-106	TELEPHONE & PAGERS	1,033.14	5,000.00	5,000.00
18-506-108	EQUIPMENT/MACHINE MAINT.	3,305.98	2,000.00	2,000.00
18-506-110	TRAVEL EXPENSE	7,565.66	7,500.00	7,500.00
18-506-112	TRAINING & REGISTRATION	2,042.00	2,000.00	2,000.00
18-506-113	TRANSPORTATION & MEALS	9,131.10	10,000.00	10,000.00
18-506-114	SUPPLIES & CUSTODIAL	3,532.91	6,000.00	6,000.00
18-506-117	OUTSIDE DETENTION	5,100.00	8,000.00	8,000.00
18-506-118	MEDICAL & DENTAL JUV	3,378.30	3,400.00	4,200.00
18-506-119	BONDS	192.50	275.00	275.00
18-506-120	EDUCATION	-	500.00	500.00
18-506-204	WORKERS COMP INSURANCE	6,284.07	6,455.00	5,878.00
18-506-205	STATE UNEMPLOYMENT TAX	231.01	261.00	295.00
18-506-304	HEALTH INSURANCE	77,093.29	70,552.00	72,560.00
18-506-305	DENTAL INSURANCE	3,626.28	3,585.00	3,304.00
18-506-306	LIFE INSURANCE	640.80	622.00	550.00
		<u>488,114.82</u>	<u>563,556.00</u>	<u>577,861.00</u>

HARDIN COUNTY
BUDGET REPORT

ACCOUNT NR	ACCOUNT DESCRIPTION	ACTUAL		
		Fiscal Year Ended 9/30/2012	2013 AMENDED BUDGET	2014 PROPOSED BUDGET
356th DISTRICT JUDGE				
18-507-101	SALARIES	170,074.06	180,719.00	185,962.00
18-507-102	FICA TAXES	11,367.20	13,825.00	14,191.00
18-507-103	RETIREMENT	21,899.63	24,397.00	25,766.00
18-507-105	TELEPHONE	22.59	2,000.00	1,000.00
18-507-106	TRAVEL EXPENSE	1,205.35	4,250.00	4,250.00
18-507-107	OFFICE SUPPLIES	3,054.28	2,600.00	2,600.00
18-507-108	MISCELLANEOUS	1,987.60	2,750.00	2,750.00
18-507-109	SUB. COURT REPORTERS/BAILIFF	7,850.00	16,000.00	16,000.00
18-507-110	2ND. ADMIN. DISTRICT	-	1,500.00	1,500.00
18-507-111	COURT REPORTER SUPPLIES	1,252.68	2,500.00	2,500.00
18-507-112	LIABILITY INSURANCE	-	1,575.00	1,575.00
18-507-113	OFFICE MACHINE MAINT.	100.00	1,000.00	1,000.00
18-507-114	DUES & SUBSCRIPTIONS	310.00	1,500.00	1,500.00
18-507-115	EQUIPMENT EXPENSE/LEASE	1,305.90	5,800.00	5,000.00
18-507-116	LAW BOOKS	1,580.39	1,800.00	1,800.00
18-507-204	WORKERS COMP INSURANCE	516.95	621.00	603.00
18-507-205	STATE UNEMPLOYMENT TAX	119.25	121.00	135.00
18-507-304	HEALTH INSURANCE	17,489.46	17,638.00	18,140.00
18-507-305	DENTAL INSURANCE	1,532.16	1,293.00	1,401.00
18-507-306	LIFE INSURANCE	211.02	190.00	190.00
		241,878.52	282,079.00	287,863.00
DISTRICT ATTORNEY				
18-508-101	SALARIES & WAGES	280,835.14	291,267.00	367,916.00
18-508-102	FICA TAXES	20,609.51	22,282.00	28,141.00
18-508-103	RETIREMENT	35,182.12	38,227.00	48,847.00
18-508-104	TELEPHONE	27.41	2,000.00	2,000.00
18-508-105	TRAVEL EXPENSE	5,781.64	5,500.00	5,500.00
18-508-106	OFFICE SUPPLIES & EQUIPME	8,913.11	7,000.00	7,000.00
18-508-107	MISCELLANEOUS	1,981.83	2,000.00	2,000.00
18-508-108	EQUIPMENT EXPENSE/LEASE	2,185.56	3,500.00	3,500.00
18-508-109	LAW BOOKS	261.43	3,000.00	3,000.00
18-508-110	DUES & SUBSCRIPTIONS	1,179.00	2,000.00	2,000.00
18-508-111	OUTSIDE SERVICES - APPEALS	3,963.00	7,500.00	7,500.00
18-508-204	WORKERS COMP INSURANCE	1,412.99	1,214.00	2,107.00
18-508-205	STATE UNEMPLOYMENT TAX	216.07	214.00	294.00
18-508-304	HEALTH INSURANCE	34,978.92	35,276.00	54,420.00
18-508-305	DENTAL INSURANCE	2,182.12	2,057.00	2,478.00
18-508-306	LIFE INSURANCE	315.94	308.00	354.00
		400,025.79	423,345.00	537,057.00

HARDIN COUNTY
BUDGET REPORT

ACCOUNT NR	ACCOUNT DESCRIPTION	ACTUAL	2013 AMENDED BUDGET	2014 PROPOSED BUDGET
		Fiscal Year Ended 9/30/2012		
BUILDING MAINTENANCE				
18-509-101	SALARIES & WAGES	145,805.97	144,875.00	166,749.00
18-509-102	FICA TAXES	10,899.00	11,084.00	12,750.00
18-509-103	RETIREMENT	16,602.35	19,552.00	23,152.00
18-509-104	MATERIALS & SUPPLIES	25,296.59	25,644.00	25,644.00
18-509-105	OUTSIDE SERVICES	15,478.43	35,000.00	35,000.00
18-509-106	C/H MAINT, REPAIRS, RENOVAT	337,240.60	60,000.00	60,000.00
18-509-107	JAIL MAINT. & REPAIRS	76,002.15	70,000.00	70,000.00
18-509-108	UTILITIES	220,175.40	280,000.00	280,000.00
18-509-110	MISCELLANEOUS	62.40	600.00	600.00
18-509-111	OLD JAIL RENOVATION	-	25,000.00	25,000.00
18-509-113	AUDITORIUM RENOVATION	-	3,000.00	3,000.00
18-509-204	WORKERS COMP INSURANCE	4,163.18	3,550.00	3,856.00
18-509-205	STATE UNEMPLOYMENT TAX	110.52	108.00	135.00
18-509-304	HEALTH INSURANCE	40,843.35	44,095.00	45,350.00
18-509-305	DENTAL INSURANCE	2,161.70	2,057.00	2,551.00
18-509-306	LIFE INSURANCE	316.73	308.00	334.00
		<u>895,158.37</u>	<u>724,873.00</u>	<u>754,121.00</u>
VETERANS' OFFICER				
18-510-101	SALARY	34,036.08	35,057.00	36,109.00
18-510-102	FICA TAXES	2,579.64	2,682.00	2,763.00
18-510-103	RETIREMENT	4,382.91	4,733.00	5,016.00
18-510-104	TELEPHONE	1.38	300.00	300.00
18-510-105	TRAVEL EXPENSE	1,311.47	1,600.00	1,600.00
18-510-106	OFFICE SUPPLIES	640.21	500.00	500.00
18-510-108	MISCELLANEOUS	749.00	200.00	200.00
18-510-204	WORKERS COMP INSURANCE	113.42	131.00	127.00
18-510-205	STATE UNEMPLOYMENT TAX	26.19	26.00	29.00
18-510-304	HEALTH INSURANCE	-	-	-
18-510-305	DENTAL INSURANCE	562.84	529.00	251.00
18-510-306	LIFE INSURANCE	74.72	72.00	46.00
		<u>44,477.86</u>	<u>45,830.00</u>	<u>46,941.00</u>

HARDIN COUNTY
BUDGET REPORT

ACCOUNT NR	ACCOUNT DESCRIPTION	ACTUAL	2013 AMENDED BUDGET	2014 PROPOSED BUDGET
		Fiscal Year Ended 9/30/2012		
HUMAN RESOURCE				
18-512-101	SALARY	64,030.72	65,943.00	67,911.00
18-512-102	FICA TAXES	4,676.72	5,045.00	5,194.00
18-512-103	RETIREMENT	8,245.04	8,903.00	9,432.00
18-512-104	TELEPHONE	17.37	300.00	300.00
18-512-105	TRAVEL EXPENSE	1,470.95	1,500.00	1,500.00
18-512-106	OFFICE SUPPLIES	1,254.58	1,400.00	1,400.00
18-512-107	MISCELLANEOUS EXPENSES	139.65	100.00	100.00
18-512-108	EQUIPMENT EXPENSE/LEASE	2,109.03	2,200.00	2,200.00
18-512-109	LAW BOOKS	-	450.00	450.00
18-512-113	DUES	-	200.00	200.00
18-512-204	WORKERS COMP INSURANCE	213.41	247.00	240.00
18-512-205	STATE UNEMPLOYMENT TAX	49.23	49.00	54.00
18-512-304	HEALTH INSURANCE	17,489.46	17,638.00	18,140.00
18-512-305	DENTAL INSURANCE	754.20	764.00	826.00
18-512-306	LIFE INSURANCE	122.92	118.00	118.00
		100,573.28	104,857.00	108,065.00

HARDIN COUNTY
BUDGET REPORT

ACCOUNT NR	ACCOUNT DESCRIPTION	ACTUAL	2013 AMENDED BUDGET	2014 PROPOSED BUDGET
		Fiscal Year Ended 9/30/2012		
COMMISSIONERS' COURT				
18-514-102	RETIREMENT	105,496.00	-	-
18-514-104	COBRA ADMINISTRATIVE FEES	1,709.79	-	-
18-514-304	HEALTH INSURANCE	11,223.48	12,000.00	30,000.00
18-514-341	FIRE CONTRACT - WILDWOOD	-	2,750.00	2,750.00
18-514-342	FIRE CONTRACT - VOTAW	2,500.00	2,500.00	2,500.00
18-514-343	FIRE CONTRACT - WOODPECKER	-	500.00	500.00
18-514-311	LIBRARY CONTRACT - KOUNTZE	6,500.00	7,000.00	7,000.00
18-514-312	LIBRARY CONTRACT - SOUR LAKE	7,000.00	7,000.00	7,000.00
18-514-313	LIBRARY CONTRACT - SILSBEE	9,000.00	9,500.00	9,500.00
18-514-314	LIBRARY CONTRACT - LUMBERTON	9,000.00	9,500.00	9,500.00
18-514-315	LIBRARY CONTRACT - WILDWOOD	1,500.00	1,500.00	1,500.00
18-514-322	ORG PAYMENT - SETRPC	15,570.81	14,730.00	16,500.00
18-514-324	ORG PAYMENT - LOWER NECHE	2,000.00	2,000.00	2,000.00
18-514-107	ORGANIZATION PAYMENTS	-	-	648.00
18-514-108	PROFESSIONAL FEES	10,850.00	9,000.00	9,000.00
18-514-109	DUES & SUBSCRIPTIONS	5,119.61	5,500.00	6,000.00
18-514-110	TELEPHONE EXPENSE	31,647.88	23,000.00	40,200.00
18-514-112	MENTAL EXAMS & INDIGENT FUNERAL	58,007.00	30,100.00	88,000.00
18-514-113	C/H INTERNET SERVICE	2,815.04	2,200.00	2,200.00
18-514-117	FINANCIAL ADMINISTRATION	20,662.13	78,200.00	78,200.00
18-514-119	MISCELLANEOUS EXPENSES	34,667.12	34,000.00	34,000.00
18-514-120	CASA	-	2,000.00	2,000.00
18-514-331	FOSTER CARE - HOLIDAY PRE	1,800.00	1,800.00	1,800.00
18-514-332	FOSTER CARE - CLOTHING	3,700.00	3,700.00	3,700.00
18-514-121	MHMR & LIFE RESOURCE	31,000.00	31,000.00	32,550.00
18-514-122	CRIME LAB	-	12,000.00	5,000.00
18-514-125	BANKING SERVICES	676.26	1,200.00	1,600.00
18-514-127	INSURANCE-GEN,LAW,CAR,LIA	211,365.98	200,000.00	225,000.00
18-514-128	APPRAISAL DISTRICT	392,635.02	400,000.00	408,360.00
18-514-129	INS.DEDUCTIBLES/CLAIMS/LE	16,939.03	30,000.00	30,000.00
18-514-130	UNEMPLOYMENT INSURANCE	(13.09)	-	20,000.00
18-514-131	WORKMAN'S COMP. INSURANCE	(816.45)	-	-
18-514-135	INDIGENT GUARDIANSHIP & PROBATE FEES	1,806.25	2,500.00	2,500.00
18-514-138	REDISTRICTING	11,537.89	-	-
18-514-141	VICTIM OF CRIME	3,646.10	7,500.00	7,500.00
18-514-143	TRANSFERS TO TECHNOLOGY FUND	6,645.26	6,435.00	7,414.00
18-514-144	TRANSFERS TO LAW LIBRARY	24,855.37	15,542.00	14,889.00
18-514-146	TRANSFER TO COURT SECURITY	15,638.74	17,021.00	29,308.00
18-514-149	CAPITAL MURDER TRIALS	124,430.83	50,000.00	140,000.00
18-514-150	GARTH HOUSE	5,000.00	5,000.00	5,000.00
18-514-152	AUTOPSIES	61,080.00	58,000.00	75,000.00

HARDIN COUNTY
BUDGET REPORT

ACCOUNT NR	ACCOUNT DESCRIPTION	ACTUAL	2013	2014
		Fiscal Year Ended 9/30/2012	AMENDED BUDGET	PROPOSED BUDGET
VOLUNTARY GRANT CONTRIBUTIONS				
18-514-275	HEALTH UNIT/HEALTH NURSE	113,943.28	114,234.10	110,034.60
18-514-279	EMERGENCY MANAGEMENT PLANNING REQUIRED GRANT MATCHING	41,478.03	39,597.56	40,472.56
18-514-272	AUTO THEFT PA GRANT	24,052.70	22,962.00	22,962.00
18-514-276	CRIME VICTIMS MATCHING FUNDS	2,503.85	2,604.00	2,604.00
18-514-278	WIC PROGRAM GRANT	290.10	-	-
18-514-280	COUNTY ATTORNEY SUPPLEMENT	8,544.16	8,541.00	8,699.00
18-514-285	COUNTY JUDGE SUPPLEMENT	3,156.44	3,229.00	3,284.00
18-514-290	ASST. PROSECUTOR LONGEVITY FRINGES CONTINGENCY RESERVES	3,409.58	-	3,500.00
18-514-800	CONTINGENCY - GENERAL	-	3,765,889.79	2,305,687.07
		<u>1,444,574.19</u>	<u>5,051,735.45</u>	<u>3,855,862.23</u>

HARDIN COUNTY
BUDGET REPORT

ACCOUNT NR	ACCOUNT DESCRIPTION	ACTUAL	2013 AMENDED BUDGET	2014 PROPOSED BUDGET
		Fiscal Year Ended 9/30/2012		
COUNTY AUDITOR				
18-515-101	SALARIES & WAGES	144,126.59	195,189.00	217,630.00
18-515-102	FICA TAXES	10,174.79	14,932.00	16,644.00
18-515-103	RETIREMENT	18,559.02	26,351.00	30,220.00
18-515-104	TELEPHONE	13.69	1,200.00	1,200.00
18-515-105	TRAVEL EXPENSE	2,682.71	7,000.00	7,000.00
18-515-106	EQUIPMENT EXPENSE/LEASE	2,412.63	3,845.00	3,845.00
18-515-107	OFFICE SUPPLIES	1,499.23	2,300.00	2,300.00
18-515-108	MISCELLANEOUS EXPENSES	395.00	650.00	650.00
18-515-110	PRINTING	-	400.00	400.00
18-515-112	EQUIPMENT PURCHASE	5,591.00	2,100.00	2,100.00
18-515-113	LAW BOOKS	157.50	750.00	750.00
18-515-204	WORKERS COMP INSURANCE	473.67	732.00	770.00
18-515-205	STATE UNEMPLOYMENT TAX	110.81	142.00	174.00
18-515-304	HEALTH INSURANCE	26,933.83	36,692.00	37,696.00
18-515-305	DENTAL INSURANCE	1,688.52	1,587.00	2,300.00
18-515-306	LIFE INSURANCE	224.16	262.00	288.00
		215,043.15	294,132.00	323,967.00
COUNTY TREASURER				
18-516-101	SALARIES & WAGES	117,754.35	122,325.00	125,981.00
18-516-102	FICA TAXES	8,371.09	9,358.00	9,636.00
18-516-103	RETIREMENT	15,172.02	16,514.00	17,495.00
18-516-104	TELEPHONE	3.95	650.00	650.00
18-516-105	TRAVEL EXPENSE	1,870.12	2,500.00	2,500.00
18-516-106	EQUIPMENT EXPENSE/LEASE	598.71	1,500.00	1,500.00
18-516-107	OFFICE SUPPLIES	1,382.67	2,800.00	2,800.00
18-516-108	MISCELLANEOUS	1,522.00	500.00	500.00
18-516-109	COMPUTER EXPENSES & LEASE	14,525.00	-	-
18-516-110	PRINTING	266.26	300.00	300.00
18-516-111	LAW BOOKS	-	95.00	95.00
18-516-204	WORKERS COMP INSURANCE	398.08	458.00	445.00
18-516-205	STATE UNEMPLOYMENT TAX	44.76	44.00	48.00
18-516-304	HEALTH INSURANCE	22,161.46	21,172.00	18,140.00
18-516-305	DENTAL INSURANCE	1,381.44	1,293.00	1,077.00
18-516-306	LIFE INSURANCE	218.14	216.00	216.00
		185,670.05	179,725.00	181,383.00

HARDIN COUNTY
BUDGET REPORT

ACCOUNT NR	ACCOUNT DESCRIPTION	ACTUAL		
		Fiscal Year Ended 9/30/2012	2013 AMENDED BUDGET	2014 PROPOSED BUDGET
FARM AND HOME AGENTS				
18-517-101	SALARIES & WAGES	36,996.05	41,924.00	43,172.00
18-517-102	FICA TAXES	2,499.50	3,208.00	3,301.00
18-517-103	RETIREMENT	3,766.20	5,660.00	5,994.00
18-517-104	TELEPHONE	11.22	900.00	900.00
18-517-105	TRAVEL EXPENSE	2,259.40	7,000.00	7,000.00
18-517-106	EQUIPMENT/COMPUTER EXPENS	1,360.34	750.00	750.00
18-517-107	OFFICE SUPPLIES	1,858.95	1,100.00	3,000.00
18-517-108	MISCELLANEOUS	235.28	1,000.00	1,000.00
18-517-204	WORKERS COMP INSURANCE	97.26	116.00	112.00
18-517-205	STATE UNEMPLOYMENT TAX	29.48	31.00	35.00
18-517-304	HEALTH INSURANCE	8,013.52	8,819.00	9,070.00
18-517-305	DENTAL INSURANCE	516.36	529.00	575.00
18-517-306	LIFE INSURANCE	68.70	72.00	72.00
		57,712.26	71,109.00	74,981.00
COUNTY CLERK				
18-518-101	SALARIES & WAGES	223,050.42	228,967.00	235,826.00
18-518-102	FICA TAXES	16,238.99	17,516.00	18,035.00
18-518-103	RETIREMENT	28,717.69	30,912.00	32,748.00
18-518-104	TELEPHONE	1,150.51	2,200.00	2,200.00
18-518-105	TRAVEL EXPENSE	2,329.83	4,000.00	4,000.00
18-518-106	EQUIPMENT EXPENSES	-	8,000.00	8,000.00
18-518-107	OFFICE SUPPLIES	6,897.83	6,000.00	6,000.00
18-518-108	COPIER RENTALS	3,857.45	3,600.00	3,600.00
18-518-109	PRINTING	-	4,000.00	4,000.00
18-518-110	MISCELLANEOUS	1,813.30	3,500.00	3,500.00
18-518-112	MICROFILMING	-	76,050.00	76,050.00
18-518-113	COMPUTER EXPENSE	3,152.33	1,000.00	1,000.00
18-518-114	LAW BOOKS	191.00	400.00	400.00
18-518-204	WORKERS COMP INSURANCE	745.14	858.00	834.00
18-518-205	STATE UNEMPLOYMENT TAX	125.06	123.00	137.00
18-518-304	HEALTH INSURANCE	56,002.10	56,448.00	67,024.00
18-518-305	DENTAL INSURANCE	2,949.16	2,821.00	3,377.00
18-518-306	LIFE INSURANCE	470.00	452.00	478.00
		347,690.81	446,847.00	467,209.00

HARDIN COUNTY
BUDGET REPORT

ACCOUNT NR	ACCOUNT DESCRIPTION	ACTUAL	2013 AMENDED BUDGET	2014 PROPOSED BUDGET
		Fiscal Year Ended 9/30/2012		
TAX ASSESSOR-COLLECTOR				
18-519-101	SALARY & WAGES	431,143.62	468,842.00	480,039.00
18-519-102	FICA TAXES	30,748.05	35,867.00	36,707.00
18-519-103	RETIRMENT	55,517.78	63,294.00	66,654.00
18-519-104	TELEPHONE	135.95	2,550.00	2,550.00
18-519-105	TRAVEL EXPENSE	4,225.75	5,000.00	5,000.00
18-519-106	EQUIPMENT EXPENSE	10,261.80	3,000.00	3,000.00
18-519-107	OFFICE SUPPLIES	9,760.31	9,000.00	9,000.00
18-519-108	OUTSIDE SERVICES	52,888.49	65,000.00	65,000.00
18-519-109	PRINTING	14,313.77	3,200.00	3,200.00
18-519-111	MISCELLANEOUS	1,362.25	3,000.00	3,000.00
18-519-112	RENTALS	2,367.30	2,500.00	2,500.00
18-519-114	COMPUTER EXPENSES	3,374.67	1,000.00	1,000.00
18-519-204	WORKERS COMP INSURANCE	1,436.33	2,192.00	2,057.00
18-519-205	STATE UNEMPLOYMENT TAX	284.01	296.00	333.00
18-519-304	HEALTH INSURANCE	109,648.36	118,185.00	117,910.00
18-519-305	DENTAL INSURANCE	5,713.16	5,877.00	5,709.00
18-519-306	LIFE INSURANCE	937.69	976.00	950.00
		734,119.29	789,779.00	804,609.00

HARDIN COUNTY
BUDGET REPORT

ACCOUNT NR	ACCOUNT DESCRIPTION	ACTUAL	2013 AMENDED BUDGET	2014 PROPOSED BUDGET
		Fiscal Year Ended 9/30/2012		
SHERIFF'S DEPARTMENT				
18-520-101	SALARIES & WAGES	1,556,304.57	1,668,552.00	1,699,426.00
18-520-102	FICA TAXES	112,588.69	126,939.00	129,782.00
18-520-103	RETIREMENT	199,164.77	222,550.00	234,150.00
18-520-104	TELEPHONE/FAX	691.03	4,000.00	4,000.00
18-520-105	AUTO PURCHASES	123,000.00	100,000.00	155,000.00
18-520-106	OFFICE SUPPLIES	18,533.37	14,000.00	15,000.00
18-520-107	TRAVEL EXPENSE	12.51	-	-
18-520-111	OUTSIDE SERVICES	4,906.04	10,000.00	10,000.00
18-520-112	MINOR EQUIPMENT & SUPPLIES	9,742.05	10,000.00	10,000.00
18-520-113	FUEL & OIL	122,300.98	114,250.00	118,000.00
18-520-114	MISCELLANEOUS	1,592.18	1,500.00	1,500.00
18-520-116	VEHICLE EQUIPMENT	26,063.24	20,000.00	25,000.00
18-520-117	VEHICLE MAINTENANCE	31,727.84	26,000.00	28,000.00
18-520-118	RADIO PURCHASES/MAINT.	186.85	1,500.00	1,500.00
18-520-120	UNIFORMS	4,456.41	5,000.00	5,000.00
18-520-121	COMPUTER EXPENSE	19,222.06	9,000.00	9,000.00
18-520-122	RADIO & TOWER MAINTENANCE	55,755.14	87,320.00	89,000.00
18-520-128	SUBSTATION EXPENSES	-	800.00	-
18-520-129	RENTALS AND MAINTENANCE	36,498.86	46,480.00	46,900.00
18-520-132	TRAINING	8,743.31	10,000.00	10,000.00
18-520-134	LAW BOOKS	333.95	1,000.00	1,000.00
18-520-204	WORKERS COMP INSURANCE	31,532.05	29,251.00	28,241.00
18-520-205	STATE UNEMPLOYMENT TAX	1,134.34	1,146.00	1,279.00
18-520-304	HEALTH INSURANCE	286,082.82	278,761.00	311,834.00
18-520-305	DENTAL INSURANCE	15,323.08	14,517.00	16,634.00
18-520-306	LIFE INSURANCE	2,388.11	2,272.00	2,292.00
		<u>2,668,284.25</u>	<u>2,804,838.00</u>	<u>2,952,538.00</u>

HARDIN COUNTY
BUDGET REPORT

ACCOUNT NR	ACCOUNT DESCRIPTION	ACTUAL		
		Fiscal Year Ended 9/30/2012	2013 AMENDED BUDGET	2014 PROPOSED BUDGET
SHERIFF - JAIL OPERATIONS				
18-520A-101	SALARIES & WAGES	927,752.18	1,007,193.00	1,037,266.00
18-520A-102	FICA TAXES	68,190.66	77,150.00	79,355.00
18-520A-103	RETIREMENT	118,974.91	135,672.00	143,747.00
18-520A-104	TELEPHONE	65.87	2,900.00	3,500.00
18-520A-105	AUTO PURCHASES	21,999.76	22,000.00	26,000.00
18-520A-106	OFFICE MACHINES LEASE	4,040.11	7,000.00	7,000.00
18-520A-108	PRISONER FOOD	129,720.68	160,000.00	160,000.00
18-520A-110	PRISONER MEDICAL	122,112.02	75,000.00	75,000.00
18-520A-111	OUTSIDE SERVICES	5,961.79	5,000.00	5,000.00
18-520A-112	EQUIPMENT EXPENSE	3,589.35	6,000.00	6,000.00
18-520A-113	FUEL & OIL	38,420.74	25,000.00	25,000.00
18-520A-115	MINOR EQUIP./TOOLS/MAINT.	2,636.25	2,000.00	2,000.00
18-520A-117	VEHICLE MAINTENANCE	1,061.55	5,000.00	5,000.00
18-520A-120	UNIFORMS	3,230.84	2,500.00	2,500.00
18-520A-121	COMPUTER EXPENSE	5,497.40	6,000.00	6,000.00
18-520A-125	JAIL SUPPLIES	47,754.49	60,000.00	60,000.00
18-520A-131	PRISONER TRANSFER	7,530.70	8,000.00	10,000.00
18-520A-132	TRAINING	4,286.68	4,000.00	4,000.00
18-520A-204	WORKERS COMP INSURANCE	19,967.29	18,598.00	18,062.00
18-520A-205	STATE UNEMPLOYMENT TAX	717.23	737.00	824.00
18-520A-304	HEALTH INSURANCE	184,960.44	202,837.00	217,680.00
18-520A-305	DENTAL INSURANCE	11,148.28	11,108.00	10,665.00
18-520A-306	LIFE INSURANCE	1,785.45	1,820.00	1,814.00
		<u>1,731,404.67</u>	<u>1,845,515.00</u>	<u>1,906,413.00</u>
SHERIFF - NARCOTICS DIVISION				
18-520B-101	SALARIES	136,313.25	143,519.00	149,091.00
18-520B-102	FICA	10,230.22	10,977.00	11,404.00
18-520B-103	RETIREMENT	17,208.43	19,051.00	20,376.00
18-520B-108	TRAVEL/TRAINING	-	3,000.00	3,000.00
18-520B-111	OUTSIDE SERVICES	9,800.30	12,000.00	12,000.00
18-520B-113	FUEL & OIL	18,366.01	25,000.00	25,000.00
18-520B-114	MISCELLANEOUS	-	300.00	300.00
18-520B-115	MINOR EQUIP REPAIR	-	1,500.00	1,500.00
18-520B-116	INVESTIGATIVE EXPENDITURES	9,770.79	10,000.00	10,000.00
18-520B-117	VEHICLE MAINT	5,469.93	6,000.00	6,000.00
18-520B-204	WORKERS COMP INSURANCE	2,941.92	2,647.00	2,593.00
18-520B-205	STATE UNEMPLOYMENT TAX	106.13	105.00	120.00
18-520B-304	HEALTH INSURANCE	22,578.18	26,457.00	27,210.00
18-520B-305	DENTAL INSURANCE	638.30	705.00	753.00
18-520B-306	LIFE INSURANCE	189.44	190.00	216.00
		<u>233,612.90</u>	<u>261,451.00</u>	<u>269,563.00</u>

HARDIN COUNTY
BUDGET REPORT

ACCOUNT NR	ACCOUNT DESCRIPTION	ACTUAL	2013 AMENDED BUDGET	2014 PROPOSED BUDGET
		Fiscal Year Ended 9/30/2012		
DISTRICT CLERK				
18-521-101	SALARIES & WAGES	230,276.20	228,820.00	228,464.00
18-521-102	FICA TAXES	17,070.22	17,503.00	17,471.00
18-521-103	RETIREMENT	28,595.31	30,891.00	31,726.00
18-521-104	TELEPHONE	32.21	1,000.00	1,000.00
18-521-105	TRAVEL EXPENSE	2,011.18	2,000.00	2,000.00
18-521-106	EQUIPMENT EXPENSES	359.62	400.00	400.00
18-521-107	OFFICE SUPPLIES	10,035.00	7,500.00	7,500.00
18-521-108	MISCELLANEOUS	856.30	1,500.00	1,500.00
18-521-109	EQUIPMENT RENTALS	2,012.12	3,000.00	3,000.00
18-521-110	COMPUTER	39,178.64	1,800.00	1,800.00
18-521-111	LAW BOOKS	161.70	350.00	350.00
18-521-204	WORKERS COMP INSURANCE	766.92	858.00	807.00
18-521-205	STATE UNEMPLOYMENT TAX	124.51	122.00	131.00
18-521-304	HEALTH INSURANCE	49,526.82	54,330.00	55,836.00
18-521-305	DENTAL INSURANCE	2,614.46	2,527.00	2,405.00
18-521-306	LIFE INSURANCE	460.70	452.00	452.00
		384,081.91	353,053.00	354,842.00
COUNTY ATTORNEY				
18-522-101	SALARIES & WAGES	270,941.84	279,061.00	366,626.00
18-522-102	FICA TAXES	19,650.86	21,348.00	28,042.00
18-522-103	RETIREMENT	34,887.95	37,673.00	50,916.00
18-522-104	TELEPHONE	7.07	1,900.00	1,900.00
18-522-105	TRAVEL EXPENSE	3,346.79	8,500.00	8,500.00
18-522-106	EQUIPMENT EXPENSE	5,172.14	4,500.00	4,500.00
18-522-107	OFFICE SUPPLIES	4,888.48	5,500.00	5,500.00
18-522-108	MISCELLANEOUS	1,271.50	1,500.00	1,500.00
18-522-109	LAW BOOKS	3,488.45	3,750.00	3,750.00
18-522-204	WORKERS COMP INSURANCE	1,139.50	975.00	978.00
18-522-205	STATE UNEMPLOYMENT TAX	160.85	156.00	242.00
18-522-304	HEALTH INSURANCE	46,996.88	41,474.00	51,548.00
18-522-305	DENTAL INSURANCE	1,866.08	1,763.00	2,478.00
18-522-306	LIFE INSURANCE	294.04	282.00	354.00
		394,112.43	408,382.00	526,834.00

HARDIN COUNTY
BUDGET REPORT

ACCOUNT NR	ACCOUNT DESCRIPTION	ACTUAL		
		Fiscal Year Ended 9/30/2012	2013 AMENDED BUDGET	2014 PROPOSED BUDGET
J. P. #1				
18-523-101	SALARIES & WAGES	82,767.70	87,482.00	87,012.00
18-523-102	FICA TAXES	6,273.56	6,693.00	6,654.00
18-523-103	RETIREMENT	9,730.40	10,838.00	11,084.00
18-523-104	TELEPHONE	2,142.73	-	2,500.00
18-523-105	TRAVEL EXPENSE	1,598.81	1,500.00	1,500.00
18-523-106	EQUIPMENT EXPENSE/LEASE	508.78	1,000.00	1,000.00
18-523-108	OFFICE SUPPLIES	1,513.29	1,000.00	1,000.00
18-523-110	MISCELLANEOUS	-	500.00	500.00
18-523-112	OFFICE MACHINE MAINTENANC	-	250.00	250.00
18-523-113	LAW BOOKS	-	500.00	500.00
18-523-204	WORKERS COMP INSURANCE	276.11	329.00	329.00
18-523-205	STATE UNEMPLOYMENT TAX	22.01	22.00	25.00
18-523-304	HEALTH INSURANCE	8,744.72	8,819.00	9,070.00
18-523-305	DENTAL INSURANCE	809.64	764.00	826.00
18-523-306	LIFE INSURANCE	122.92	118.00	118.00
		114,510.67	119,815.00	122,368.00
J. P. #2				
18-524-101	SALARIES & WAGES	90,873.44	91,052.00	93,695.00
18-524-102	FICA TAXES	6,753.52	6,909.00	7,105.00
18-524-103	RETIREMENT	10,126.51	11,224.00	11,905.00
18-524-104	TELEPHONE	3,424.85	3,000.00	3,600.00
18-524-105	TRAVEL EXPENSE	314.21	1,350.00	1,350.00
18-524-106	EQUIPMENT EXPENSE/LEASE	-	1,500.00	1,500.00
18-524-107	RENT	8,100.00	7,200.00	7,200.00
18-524-108	OFFICE SUPPLIES	1,740.95	1,200.00	1,200.00
18-524-110	MISCELLANEOUS	1,348.62	800.00	800.00
18-524-111	UTILITIES	2,601.51	2,000.00	3,000.00
18-524-112	OFFICE MACHINE MAINTENANC	-	300.00	300.00
18-524-114	LAW BOOKS	84.50	500.00	500.00
18-524-204	WORKERS COMP INSURANCE	304.27	339.00	329.00
18-524-205	STATE UNEMPLOYMENT TAX	27.52	26.00	29.00
18-524-304	HEALTH INSURANCE	17,489.44	17,638.00	18,140.00
18-524-305	DENTAL INSURANCE	493.60	470.00	502.00
18-524-306	LIFE INSURANCE	96.40	92.00	92.00
		143,779.34	145,600.00	151,247.00

HARDIN COUNTY
BUDGET REPORT

ACCOUNT NR	ACCOUNT DESCRIPTION	ACTUAL	2013 AMENDED BUDGET	2014 PROPOSED BUDGET
		Fiscal Year Ended 9/30/2012		
J. P. #3				
18-525-101	SALARIES & WAGES	86,201.89	86,991.00	89,395.00
18-525-102	FICA TAXES	5,978.21	6,656.00	6,837.00
18-525-103	RETIREMENT	9,730.40	10,771.00	11,413.00
18-525-104	TELEPHONE	1,467.92	1,000.00	1,500.00
18-525-105	TRAVEL EXPENSE	563.51	1,000.00	1,000.00
18-525-106	EQUIPMENT EXPENSE/LEASE	378.97	1,000.00	1,000.00
18-525-108	OFFICE SUPPLIES	1,171.85	1,000.00	1,000.00
18-525-110	MISCELLANEOUS	774.50	500.00	500.00
18-525-112	LAW BOOKS	84.50	250.00	250.00
18-525-204	WORKERS COMP INSURANCE	288.23	328.00	317.00
18-525-205	STATE UNEMPLOYMENT TAX	24.22	22.00	26.00
18-525-304	HEALTH INSURANCE	21,023.20	21,172.00	21,674.00
18-525-305	DENTAL INSURANCE	767.04	764.00	1,150.00
18-525-306	LIFE INSURANCE	122.92	118.00	144.00
		128,577.36	131,572.00	136,206.00
J. P. #4				
18-526-101	SALARIES & WAGES	81,175.18	85,082.00	87,412.00
18-526-102	FICA TAXES	6,021.79	6,508.00	6,685.00
18-526-103	RETIREMENT	9,445.27	10,513.00	11,139.00
18-526-104	TELEPHONE	1,041.63	1,275.00	1,275.00
18-526-105	TRAVEL EXPENSE	458.82	1,350.00	1,350.00
18-526-106	EQUIPMENT EXPENSE/LEASE	909.09	1,250.00	1,250.00
18-526-107	RENT	10,171.01	10,000.00	10,000.00
18-526-108	OFFICE SUPPLIES	988.24	1,040.00	1,040.00
18-526-110	MISCELLANEOUS	192.29	300.00	300.00
18-526-111	UTILITIES	1,092.18	2,000.00	2,000.00
18-526-113	LAW BOOKS	-	200.00	200.00
18-526-204	WORKERS COMP INSURANCE	271.00	320.00	310.00
18-526-205	STATE UNEMPLOYMENT TAX	20.67	21.00	25.00
18-526-304	HEALTH INSURANCE	17,725.46	17,638.00	18,140.00
18-526-305	DENTAL INSURANCE	809.64	764.00	502.00
18-526-306	LIFE INSURANCE	96.40	92.00	92.00
		130,418.67	138,353.00	141,720.00

HARDIN COUNTY
BUDGET REPORT

ACCOUNT NR	ACCOUNT DESCRIPTION	ACTUAL		
		Fiscal Year Ended 9/30/2012	2013 AMENDED BUDGET	2014 PROPOSED BUDGET
J. P. #5				
18-527-101	SALARIES & WAGES	108,205.26	111,631.00	114,767.00
18-527-102	FICA TAXES	8,180.45	8,540.00	8,777.00
18-527-103	RETIREMENT	12,967.36	14,098.00	14,937.00
18-527-104	TELEPHONE	3,062.68	3,000.00	3,500.00
18-527-105	TRAVEL EXPENSE	762.81	1,000.00	1,100.00
18-527-106	EQUIPMENT EXPENSE/LEASE	1,041.89	500.00	1,100.00
18-527-107	RENT	5,400.00	7,200.00	7,200.00
18-527-108	OFFICE SUPPLIES	567.85	2,400.00	2,400.00
18-527-110	MISCELLANEOUS	822.58	1,000.00	1,000.00
18-527-111	UTILITIES	2,455.52	2,800.00	2,800.00
18-527-114	LAW BOOKS	84.50	400.00	400.00
18-527-204	WORKERS COMP INSURANCE	361.04	420.00	407.00
18-527-205	STATE UNEMPLOYMENT TAX	41.54	40.00	47.00
18-527-304	HEALTH INSURANCE	17,489.46	17,638.00	27,210.00
18-527-305	DENTAL INSURANCE	1,056.44	999.00	1,401.00
18-527-306	LIFE INSURANCE	152.78	148.00	174.00
		<u>162,652.16</u>	<u>171,814.00</u>	<u>187,220.00</u>
J. P. #6				
18-528-101	SALARIES & WAGES	85,797.22	87,757.00	90,184.00
18-528-102	FICA TAXES	6,382.57	6,703.00	6,888.00
18-528-103	RETIREMENT	9,641.98	10,858.00	11,507.00
18-528-104	TELEPHONE	2,007.78	2,500.00	2,500.00
18-528-105	TRAVEL EXPENSE	1,494.95	1,800.00	1,800.00
18-528-106	EQUIPMENT EXPENSE/LEASE	534.93	1,000.00	1,000.00
18-528-107	RENT	7,200.00	7,200.00	7,200.00
18-528-108	OFFICE SUPPLIES	2,567.89	1,200.00	1,200.00
18-528-110	MISCELLANEOUS	50.00	500.00	500.00
18-528-111	UTILITIES	1,015.65	1,200.00	1,200.00
18-528-112	OFFICE MACHINE MAINTENANC	-	200.00	200.00
18-528-113	LAW BOOKS	84.50	350.00	350.00
18-528-204	WORKERS COMP INSURANCE	285.77	330.00	319.00
18-528-205	STATE UNEMPLOYMENT TAX	24.66	23.00	26.00
18-528-304	HEALTH INSURANCE	16,056.72	17,638.00	18,140.00
18-528-305	DENTAL INSURANCE	809.64	764.00	826.00
18-528-306	LIFE INSURANCE	149.44	144.00	144.00
		<u>134,103.70</u>	<u>140,167.00</u>	<u>143,984.00</u>

HARDIN COUNTY
BUDGET REPORT

ACCOUNT NR	ACCOUNT DESCRIPTION	ACTUAL	2013 AMENDED BUDGET	2014 PROPOSED BUDGET
		Fiscal Year Ended 9/30/2012		
COUNTY JUDGE				
18-529-101	SALARIES & WAGES	120,999.56	124,249.00	127,600.00
18-529-102	FICA TAXES	9,015.02	9,504.00	9,760.00
18-529-103	RETIREMENT	14,607.35	15,754.00	16,669.00
18-529-104	TRAVEL EXPENSE	462.00	3,000.00	3,000.00
18-529-105	OFFICE SUPPLIES	2,751.53	2,500.00	2,500.00
18-529-106	PHONE, PAGERS, CELL PHONE	224.48	1,000.00	504.00
18-529-107	MISCELLANEOUS	2,630.50	2,500.00	2,500.00
18-529-108	EQUIPMENT/LEASE	685.32	4,000.00	4,000.00
18-529-109	COURT REPORTER	-	1,000.00	1,000.00
18-529-110	LAW BOOKS	306.50	450.00	450.00
18-529-204	WORKERS COMP INSURANCE	403.54	465.00	452.00
18-529-205	STATE UNEMPLOYMENT TAX	50.79	49.00	56.00
18-529-304	HEALTH INSURANCE	26,234.22	26,457.00	27,210.00
18-529-305	DENTAL INSURANCE	1,056.44	999.00	1,077.00
18-529-306	LIFE INSURANCE	160.96	158.00	158.00
		<u>179,588.21</u>	<u>192,085.00</u>	<u>196,936.00</u>
88th DISTRICT JUDGE				
18-530-101	SALARIES	110,390.02	115,453.00	119,123.00
18-530-102	FICA TAXES	7,048.40	8,830.00	9,113.00
18-530-103	RETIREMENT	14,214.26	15,585.00	16,544.00
18-530-105	TELEPHONE	103.93	1,300.00	1,300.00
18-530-106	TRAVEL EXPENSE	890.04	4,500.00	4,500.00
18-530-107	OFFICE SUPPLIES	2,015.47	2,300.00	2,300.00
18-530-108	MISCELLANEOUS	701.00	1,000.00	1,000.00
18-530-109	2ND ADMIN DISTRICT	-	1,800.00	1,800.00
18-530-110	COURT REPORTER SUPPLIES	575.00	1,200.00	1,200.00
18-530-111	EQUIPMENT	950.00	3,400.00	3,400.00
18-530-112	LIABILITY INSURANCE	1,739.80	1,575.00	1,575.00
18-530-113	DUES & SUBSCRIPTIONS	1,378.50	2,500.00	2,500.00
18-530-114	SUBSTITUTE COURT REPORTER/BAILIFF	2,450.00	12,000.00	12,000.00
18-530-115	LAW BOOKS	750.20	1,500.00	1,500.00
18-530-116	OFFICE MACHINE MAINT.	-	1,000.00	1,000.00
18-530-204	WORKERS COMP INSURANCE	318.00	374.00	368.00
18-530-205	STATE UNEMPLOYMENT TAX	73.39	90.00	101.00
18-530-304	HEALTH INSURANCE	17,489.48	17,638.00	18,140.00
18-530-305	DENTAL INSURANCE	1,111.88	1,293.00	1,077.00
18-530-306	LIFE INSURANCE	177.93	164.00	164.00
		<u>162,377.30</u>	<u>193,502.00</u>	<u>198,705.00</u>

HARDIN COUNTY
BUDGET REPORT

ACCOUNT NR	ACCOUNT DESCRIPTION	ACTUAL	2013 AMENDED BUDGET	2014 PROPOSED BUDGET
		Fiscal Year Ended 9/30/2012		
INDIGENT CARE				
18-531-101	SALARIES & WAGES	95,429.42	98,495.00	101,461.00
18-531-102	FICA TAXES	6,537.03	7,535.00	7,759.00
18-531-103	RETIREMENT	12,287.34	13,297.00	14,090.00
18-531-104	TELEPHONE	385.65	1,300.00	1,300.00
18-531-105	TRAVEL EXPENSE	-	3,800.00	3,800.00
18-531-107	OFFICE SUPPLIES	3,797.37	3,360.00	3,360.00
18-531-108	COMPUTER LEASE	23,058.00	22,968.00	23,268.00
18-531-109	EQUIPMENT EXPENSE/LEASE	2,100.71	3,000.00	3,000.00
18-531-110	MISCELLANEOUS	286.75	400.00	500.00
18-531-111	PHYSICIAN SERVICES	28,209.94	20,000.00	28,000.00
18-531-112	PRESCRIBED DRUGS	21,104.18	80,000.00	80,000.00
18-531-113	HOSPITAL - IN-PATIENT	119,924.18	105,000.00	120,000.00
18-531-114	HOSPITAL - OUT-PATIENT	47,204.77	35,800.00	50,000.00
18-531-115	LAB - X-RAYS	3,479.65	10,000.00	10,000.00
18-531-116	SKILLED NURSING	-	5,000.00	5,000.00
18-531-120	PRESCRIPTION-OPTIONAL SER	2,953.90	8,000.00	10,000.00
18-531-121	INELIGIBLE EXPENSES	13,549.94	15,000.00	15,000.00
18-531-123	GCHC-OPTIONAL SERVICES	16,372.60	10,000.00	17,000.00
18-531-124	UTMB CONTRACT	93,092.58	102,817.00	102,817.00
18-531-126	UTMB TRANSPORTATION	-	2,000.00	2,000.00
18-531-127	CRNA-OPTIONAL SERVICES	823.38	6,000.00	6,000.00
18-531-128	PA-OPTIONAL SERVICES	-	4,000.00	4,000.00
18-531-204	WORKERS COMP INSURANCE	317.98	369.00	359.00
18-531-205	STATE UNEMPLOYMENT TAX	73.47	73.00	81.00
18-531-304	HEALTH INSURANCE	29,767.94	29,995.00	30,744.00
18-531-305	DENTAL INSURANCE	1,056.44	999.00	1,077.00
18-531-306	LIFE INSURANCE	197.64	190.00	190.00
		<u>522,010.86</u>	<u>589,398.00</u>	<u>640,806.00</u>
HARDIN COUNTY SENIOR SERVICES				
18-534-101	ADMINISTRATIVE COST	35,000.00	35,000.00	35,000.00
18-534-102	LUMBERTON SENIOR CITIZENS	-	500.00	500.00
18-534-103	BATSON SR CIT BLDG MAINT	1,112.70	2,000.00	2,000.00
18-534-104	SILSBEE SENIOR CITIZENS	-	500.00	500.00
		<u>36,112.70</u>	<u>38,000.00</u>	<u>38,000.00</u>
ECONOMIC DEVELOPMENT				
18-535-101	EXPENSES	3,000.00	3,000.00	3,000.00
		<u>3,000.00</u>	<u>3,000.00</u>	<u>3,000.00</u>

HARDIN COUNTY
BUDGET REPORT

ACCOUNT NR	ACCOUNT DESCRIPTION	ACTUAL	2013	2014
		Fiscal Year Ended 9/30/2012	AMENDED BUDGET	PROPOSED BUDGET
CONSTABLE - PCT. 1				
18-536-101	SALARIES & WAGES	44,412.06	45,312.00	46,239.00
18-536-102	FICA TAXES	3,335.62	3,466.00	3,537.00
18-536-103	RETIREMENT	3,864.40	4,174.00	4,423.00
18-536-106	EQUIPMENT EXPENSES	-	200.00	200.00
18-536-107	OFFICE SUPPLIES	-	150.00	150.00
18-536-108	MISCELLANEOUS EXPENSES	162.50	150.00	450.00
18-536-109	PRINTING	-	200.00	200.00
18-536-110	RADIO REPAIR	-	300.00	300.00
18-536-204	WORKERS COMP INSURANCE	950.80	836.00	805.00
18-536-304	HEALTH INSURANCE	-	-	-
18-536-305	DENTAL INSURANCE	562.84	529.00	575.00
18-536-306	LIFE INSURANCE	56.38	56.00	56.00
		<u>53,344.60</u>	<u>55,373.00</u>	<u>56,935.00</u>
CONSTABLE - PCT. 2				
18-537-101	SALARIES & WAGES	44,412.06	45,312.00	46,239.00
18-537-102	FICA TAXES	2,745.02	3,466.00	3,537.00
18-537-103	RETIREMENT	3,864.40	4,174.00	4,423.00
18-537-106	EQUIPMENT EXPENSES	-	200.00	450.00
18-537-107	OFFICE SUPPLIES	-	200.00	300.00
18-537-108	MISCELLANEOUS EXPENSES	-	200.00	200.00
18-537-109	PRINTING	-	200.00	100.00
18-537-110	RADIO REPAIR/PURCHASE	-	300.00	450.00
18-537-204	WORKERS COMP INSURANCE	950.80	836.00	805.00
18-537-304	HEALTH INSURANCE	12,278.50	12,353.00	9,070.00
18-537-305	DENTAL INSURANCE	562.84	529.00	251.00
18-537-306	LIFE INSURANCE	74.72	72.00	72.00
		<u>64,888.34</u>	<u>67,842.00</u>	<u>65,897.00</u>
CONSTABLE - PCT. 3				
18-538-101	SALARIES & WAGES	44,412.06	45,312.00	46,239.00
18-538-102	FICA TAXES	3,280.36	3,466.00	3,537.00
18-538-103	RETIREMENT	3,864.40	4,174.00	4,423.00
18-538-106	EQUIPMENT EXPENSES	330.00	200.00	200.00
18-538-107	OFFICE SUPPLIES	-	200.00	200.00
18-538-108	MISCELLANEOUS EXPENSES	149.88	200.00	450.00
18-538-109	PRINTING	25.00	200.00	200.00
18-538-110	RADIO REPAIR.PURCHASE	-	300.00	300.00
18-538-204	WORKERS COMP INSURANCE	950.80	836.00	805.00
18-538-304	HEALTH INSURANCE	8,744.74	8,819.00	-
18-538-305	DENTAL INSURANCE	562.84	529.00	251.00
18-538-306	LIFE INSURANCE	74.72	72.00	46.00
		<u>62,394.80</u>	<u>64,308.00</u>	<u>56,651.00</u>

HARDIN COUNTY
BUDGET REPORT

ACCOUNT NR	ACCOUNT DESCRIPTION	ACTUAL		
		Fiscal Year Ended 9/30/2012	2013 AMENDED BUDGET	2014 PROPOSED BUDGET
CONSTABLE - PCT. 4				
18-539-101	SALARIES & WAGES	44,412.06	45,312.00	46,239.00
18-539-102	FICA TAXES	3,360.94	3,466.00	3,537.00
18-539-103	RETIREMENT	3,864.40	4,174.00	4,423.00
18-539-106	EQUIPMENT EXPENSES	595.00	300.00	300.00
18-539-107	OFFICE SUPPLIES	-	75.00	75.00
18-539-108	MISCELLANEOUS EXPENSES	49.74	100.00	450.00
18-539-109	PRINTING	-	50.00	50.00
18-539-110	RADIO REPAIRS	-	300.00	300.00
18-539-204	WORKERS COMP INSURANCE	950.80	836.00	805.00
18-539-304	HEALTH INSURANCE	-	-	-
18-539-305	DENTAL INSURANCE	246.80	235.00	251.00
18-539-306	LIFE INSURANCE	74.72	72.00	72.00
		53,554.46	54,920.00	56,502.00
CONSTABLE - PCT. 5				
18-540-101	SALARIES & WAGES	44,412.06	45,312.00	46,239.00
18-540-102	FICA TAXES	3,397.66	3,466.00	3,537.00
18-540-103	RETIREMENT	3,864.40	4,174.00	4,423.00
18-540-106	EQUIPMENT EXPENSES	-	250.00	250.00
18-540-107	OFFICE SUPPLIES	-	100.00	100.00
18-540-108	MISCELLANEOUS EXPENSES	-	250.00	450.00
18-540-109	PRINTING	-	75.00	75.00
18-540-110	RADIO REPAIRS	213.00	1,000.00	1,000.00
18-540-111	BOND (EV.4 YRS.)	-	180.00	180.00
18-540-204	WORKERS COMP INSURANCE	950.80	836.00	805.00
18-540-304	HEALTH INSURANCE	-	8,819.00	9,070.00
18-540-305	DENTAL INSURANCE	246.80	529.00	575.00
18-540-306	LIFE INSURANCE	74.72	72.00	72.00
		53,159.44	65,063.00	66,776.00
CONSTABLE - PCT. 6				
18-541-101	SALARIES & WAGES	44,412.06	45,312.00	46,239.00
18-541-102	FICA TAXES	2,171.06	3,466.00	3,537.00
18-541-103	RETIREMENT	3,864.40	4,174.00	4,423.00
18-541-106	EQUIPMENT EXPENSE	-	300.00	300.00
18-541-107	OFFICE SUPPLIES	-	150.00	150.00
18-541-108	MISCELLANEOUS EXPENSES	316.00	200.00	450.00
18-541-109	PRINTING	25.00	75.00	75.00
18-541-110	RADIO REPAIR	213.00	400.00	400.00
18-541-204	WORKERS COMP INSURANCE	950.80	836.00	805.00
18-541-304	HEALTH INSURANCE	8,744.72	8,819.00	9,070.00
18-541-305	DENTAL INSURANCE	562.84	529.00	575.00
18-541-306	LIFE INSURANCE	74.72	72.00	72.00
		61,334.60	64,333.00	66,096.00

HARDIN COUNTY
BUDGET REPORT

ACCOUNT NR	ACCOUNT DESCRIPTION	ACTUAL		
		Fiscal Year Ended 9/30/2012	2013 AMENDED BUDGET	2014 PROPOSED BUDGET
COUNTY PARKS				
18-542-101	SALARIES	24,620.59	17,986.00	18,526.00
18-542-102	FICA	1,883.54	1,376.00	1,418.00
18-542-103	RETIREMENT	3,170.85	2,428.00	2,573.00
18-542-110	SUPPLIES - LUMBERTON PARK	20,062.30	26,300.00	26,300.00
18-542-111	SUPPLIES - GHOST ROAD	19,002.31	20,000.00	10,000.00
18-542-204	WORKERS COMP INSURANCE	625.80	612.00	595.00
18-542-205	STATE UNEMPLOYMENT TAX	18.89	13.00	15.00
		<u>69,384.28</u>	<u>68,715.00</u>	<u>59,427.00</u>
AIRPORT				
18-543-105	TRAVEL EXPENSE	765.90	1,700.00	1,700.00
18-543-110	MISCELLANEOUS	282.79	500.00	500.00
18-543-111	EQUIPMENT	35.17	1,000.00	1,000.00
18-543-114	UTILITIES	3,598.71	6,000.00	6,000.00
18-543-115	RADIO NDB	1,925.00	2,100.00	2,100.00
18-543-116	MOWING	9,442.63	9,500.00	9,500.00
18-543-117	MAIN HANGAR/FUEL PUMPS	2,234.52	3,000.00	3,000.00
18-543-118	GROUNDS/PAVEMENTS	5,427.12	3,000.00	3,000.00
18-543-119	BEACON/LIGHTING	3,600.03	4,000.00	4,000.00
		<u>27,311.87</u>	<u>30,800.00</u>	<u>30,800.00</u>
ELECTION EXPENSES				
18-544-050	STATE REIMBURSEMENT - ELECTION EXPENSE	-	-	-
18-544-101	SALARIES & WAGES	12,819.78	-	-
18-544-102	FICA TAXES	160.68	-	-
18-544-103	RETIREMENT	275.15	-	-
18-544-106	EQUIPMENT EXPENSES	17,152.00	-	-
18-544-108	MISCELLANEOUS EXPENSES	27,629.39	50,000.00	50,000.00
18-544-204	WORKERS COMP INSURANCE	-	-	-
18-544-205	STATE UNEMPLOYMENT TAX	-	-	-
		<u>58,037.00</u>	<u>50,000.00</u>	<u>50,000.00</u>
COLLECTIONS IMPROVEMENT PROGRAM				
18-545-101	SALARY	4,490.00	10,712.00	16,552.00
18-545-102	FICA	343.50	819.00	1,266.00
18-545-103	RETIREMENT	588.19	1,446.00	2,299.00
18-545-104	TRAVEL/TRAINING	1,008.82	700.00	700.00
18-545-105	OFFICE SUPPLIES	-	1,000.00	1,000.00
18-545-106	TELEPHONE	-	1,000.00	1,000.00
18-545-107	COMPUTER SOFTWARE	-	5,500.00	5,500.00
18-545-108	MISCELLANEOUS	-	500.00	500.00
18-545-204	WORKERS COMP	16.82	40.00	59.00
18-545-205	TWC	2.25	8.00	14.00
		<u>6,449.58</u>	<u>21,725.00</u>	<u>28,890.00</u>
TOTAL EXPENDITURES		<u>13,071,955.60</u>	<u>17,413,221.45</u>	<u>16,933,508.23</u>
BUDGET SURPLUS (DEFICIT SPENDING)		<u>4,244,599.62</u>	<u>-</u>	<u>-</u>

HARDIN COUNTY
BUDGET REPORT

ACCOUNT NR	ACCOUNT DESCRIPTION	ACTUAL	2013	2014
		Fiscal Year Ended 9/30/2012	AMENDED BUDGET	PROPOSED BUDGET
JURY FUND				
BEGINNING BALANCE-AVAILABLE FUNDS		-	134,193.78	80,579.78
<u>JURY FUND REVENUES</u>				
TAX REVENUE				
60-400-100	AD VALOREM TAX	398,953.34	344,066.00	365,928.22
		<u>398,953.34</u>	<u>344,066.00</u>	<u>365,928.22</u>
MISCELLANEOUS - OTHER				
60-400-101	PENALTY & INTEREST-AD VALOREM TAXES	5,130.89	5,277.00	5,342.00
60-400-102	DISTRICT COURT FEES	52,841.55	55,328.00	43,430.00
60-400-103	COUNTY COURT FEES	2,435.70	2,960.00	3,337.00
60-400-104	MISCELLANEOUS	-	-	-
60-400-105	ATTORNEY FEE	5,859.50	5,021.00	4,636.00
60-400-106	TRANSFER FROM GENERAL FUND	-	-	-
60-400-107	INDIGENT DEFENSE REVENUE	43,332.00	28,000.00	28,000.00
60-400-108	STATE JURY REIMBURSEMENTS	7,952.00	-	-
		<u>117,551.64</u>	<u>96,586.00</u>	<u>84,745.00</u>
TOTAL REVENUES		516,504.98	440,652.00	450,673.22
TOTAL AVAILABLE FUNDS		516,504.98	574,845.78	531,253.00

JURY FUND EXPENDITURES

60-501-100	JURY - EXPENSES	-	-	-
60-501-101	SALARIES & WAGES	13,216.06	13,613.00	14,022.00
60-501-102	FICA TAXES	1,011.14	1,041.00	1,073.00
60-501-103	RETIREMENT	1,701.80	1,837.00	1,948.00
60-501-107	PETIT JURY	1,284.00	5,000.00	2,000.00
60-501-108	GRAND JURY	-	1,000.00	1,000.00
60-501-110	MISCELLANEOUS	702.11	-	700.00
60-501-111	INDIGENT TRANSCRIPTS	-	950.00	950.00
60-501-112	PAUPER ATTORNEY - ADULT MISDEMEANOR	45,719.23	36,900.00	45,000.00
60-501-113	PAUPER ATTORNEY - JUV.	175.00	2,000.00	2,000.00
60-501-115	PAUPER MENTAL EXAMS	-	2,000.00	2,000.00
60-501-116	PAUPER ATTY-O A G	-	2,000.00	2,000.00
60-501-117	PROFESSIONAL WITNESS	-	500.00	500.00
60-501-122	VISITING COURT REPORTER	-	2,000.00	2,000.00
60-501-123	VISITING BAILIFF	300.00	2,000.00	2,000.00
60-501-204	WORKERS COMP INSURANCE	44.04	51.00	49.00
60-501-205	STATE UNEMPLOYMENT TAXES	10.17	10.00	11.00
60-501-304	HEALTH INSURANCE	-	-	-

HARDIN COUNTY
BUDGET REPORT

ACCOUNT NR	ACCOUNT DESCRIPTION	ACTUAL		
		Fiscal Year Ended 9/30/2012	2013 AMENDED BUDGET	2014 PROPOSED BUDGET
88TH DISTRICT COURT				
60-502-105	TRANSCRIPTS - NON INDIGENT	-	-	-
60-502-107	PETIT JURY	1,242.00	9,000.00	9,000.00
60-502-108	GRAND JURY	-	4,400.00	4,400.00
60-502-109	PAUPER ATTORNEY - ADULT MISDEMEANOR	1,150.00	-	-
60-502-110	MISCELLANEOUS	-	-	-
60-502-111	TRANSCRIPTS - INDIGENT	1,184.50	950.00	950.00
60-502-112	PAUPER ATTORNEY - ADULT FELONY	89,675.00	113,000.00	113,000.00
60-502-113	PAUPER ATTORNEY - JUVENILE	17,600.00	28,000.00	28,000.00
60-502-114	PAUPER ATTORNEY - C P S	-	-	-
60-502-115	PAUPER MENTAL EXAMS	-	1,400.00	1,400.00
60-502-116	PAUPER ATTY-O A G	3,325.00	2,000.00	2,000.00
60-502-117	PROFESSIONAL WITNESS	-	500.00	500.00
60-502-121	VISITING JUDGE 88TH COURT	1,298.19	1,000.00	1,000.00
60-502-122	VISITING COURT REPORTER	-	2,000.00	2,000.00
60-502-123	VISITING BAILIFF	-	2,000.00	2,000.00
356TH DISTRICT COURT				
60-503-105	TRANSCRIPTS - NON INDIGENT	-	-	-
60-503-107	PETIT JURY	282.00	20,000.00	6,050.00
60-503-108	GRAND JURY	4,214.00	500.00	3,500.00
60-503-109	PAUPER ATTORNEY - ADULT MISDEMEANOR	5,593.75	1,000.00	7,500.00
60-503-110	MISCELLANEOUS	-	-	-
60-503-111	TRANSCRIPTS - INDIGENT	4,279.00	5,000.00	25,000.00
60-503-112	PAUPER ATTORNEY - ADULT FELONY	138,325.52	175,000.00	175,000.00
60-503-113	PAUPER ATTORNEY - JUVENILE	-	2,800.00	2,500.00
60-503-114	PAUPER ATTORNEY - C P S	-	-	-
60-503-115	PAUPER MENTAL EXAMS	5,665.00	5,000.00	6,500.00
60-503-116	PAUPER ATTY-O A G	-	-	-
60-503-117	PROFESSIONAL WITNESS	-	500.00	500.00
60-503-120	VISITING JUDGE 356TH COURT	750.15	-	7,500.00
60-503-121	VISITING COURT REPORTER	3,375.00	2,000.00	3,500.00
60-503-122	VISITING BAILIFF	1,500.00	5,000.00	3,500.00
CHILD PROTECTIVE SERVICES				
60-504-120	CPS JUDGE	-	-	-
60-504-121	CPS COURT REPORTER	4,000.00	4,800.00	4,000.00
60-504-122	CPS BAILIFF	300.00	-	-
60-504-123	CPS - PAUPER ATTORNEY	34,226.54	30,000.00	44,000.00
60-504-124	CPS - JURY EXPENSE	162.00	700.00	700.00
		382,311.20	487,452.00	531,253.00
TOTAL EXPENDITURES		382,311.20	487,452.00	531,253.00
BUDGET SURPLUS (DEFICIT SPENDING)		134,193.78	87,393.78	-

HARDIN COUNTY
BUDGET REPORT

ACCOUNT NR	ACCOUNT DESCRIPTION	ACTUAL	2013	2014
		Fiscal Year Ended 9/30/2012	AMENDED BUDGET	PROPOSED BUDGET
INTEREST & SINKING FUND				
BEGINNING BALANCE-AVAILABLE FUNDS		-	3,397.54	4,042.54
<u>INTEREST AND SINKING FUND REVENUES</u>				
TAX REVENUE				
116-400-100	AD VALOREM TAXES	312,343.10	310,881.00	304,106.46
		<u>312,343.10</u>	<u>310,881.00</u>	<u>304,106.46</u>
MISCELLANEOUS - OTHER				
116-400-101	PENALTY & INTEREST - AD V	5,265.48	5,463.00	5,145.00
	TRANSFER IN - GENERAL FUND	-		
116-400-105	INTEREST EARNED	232.71	300.00	150.00
		<u>5,498.19</u>	<u>5,763.00</u>	<u>5,295.00</u>
TOTAL REVENUES		<u>317,841.29</u>	<u>316,644.00</u>	<u>309,401.46</u>
TOTAL AVAILABLE FUNDS		<u>317,841.29</u>	<u>320,041.54</u>	<u>313,444.00</u>
<u>INTEREST AND SINKING FUND EXPENDITURES</u>				
116-500-101	PRINCIPAL RETIREMENT	195,000.00	205,000.00	210,000.00
116-500-102	INTEREST EXPENSE	118,943.75	111,144.00	102,944.00
116-500-103	ADMINISTRATIVE FEES	500.00	500.00	500.00
		<u>314,443.75</u>	<u>316,644.00</u>	<u>313,444.00</u>
TOTAL EXPENDITURES		<u>314,443.75</u>	<u>316,644.00</u>	<u>313,444.00</u>
BUDGET SURPLUS (DEFICIT SPENDING)		<u>3,397.54</u>	<u>3,397.54</u>	<u>-</u>

**HARDIN COUNTY, TEXAS
 SUPPLEMENTAL BUDGET RECAPITULATION
 OCTOBER 1, 2012 THROUGH SEPTEMBER 30, 2013**

	CONSOLIDATED	DISTRICT CLERK PRESERVATION FUND (06)	COUNTY CLERK PRESERVATION FUND (07)	LAW LIBRARY FUND (11)	LATERAL ROADS FUND (15)	JUSTICE COURT TECHNOLOGY FUND (23)	COURT SECURITY FUND (164)
ESTIMATED REVENUE							
ESTIMATED TAX REVENUE	-	-	-	-	-	-	-
ESTIMATED OTHER RECEIPTS	269,952.56	28,635.00	105,523.00	26,222.00	36,351.56	16,575.00	56,646.00
TOTAL ESTIMATED REVENUE	269,952.56	28,635.00	105,523.00	26,222.00	36,351.56	16,575.00	56,646.00
BUDGETED EXPENDITURES	550,298.16	84,377.00	102,284.00	26,222.00	264,194.16	16,575.00	56,646.00
BUDGETED EXCESS (DEFICIT) REVENUE OVER BUDGETED EXPENDITURES	(280,345.60)	(55,742.00)	3,239.00	-	(227,842.60)	-	-
ESTIMATED BEGINNING BUDGET SURPLUS	335,015.23	92,035.67	15,136.96	-	227,842.60	-	-
ESTIMATED ENDING BUDGET SURPLUS (DEFICIT)	54,669.63	36,293.67	18,375.96	-	-	-	-

HARDIN COUNTY
BUDGET REPORT

ACCOUNT NR	ACCOUNT DESCRIPTION	ACTUAL	2013	2014
		Fiscal Year Ended 9/30/2012	AMENDED BUDGET	PROPOSED BUDGET
DISTRICT CLERK PRESERVATION FUND				
BEGINNING BALANCE-AVAILABLE FUNDS		114,469.31	139,654.67	92,035.67
REVENUE				
06-400-100	DIST CLK PRESERV FEES REVENUE	14,489.01	14,383.00	13,066.00
06-402-100	DIST CLK ARCHIVE FEES	5,718.00	7,000.00	5,084.00
06-403-100	TECHNOLOGY FEES	197.09	238.00	331.00
06-404-100	COURT RECORDS PRES. FEES	11,438.00	11,477.00	10,154.00
		<u>31,842.10</u>	<u>33,098.00</u>	<u>28,635.00</u>
TOTAL REVENUES		31,842.10	33,098.00	28,635.00
TOTAL AVAILABLE FUNDS		146,311.41	172,752.67	120,670.67
EXPENDITURES				
06-500-100	GENERAL EXPENSES DIST CLK	5,359.84	37,331.00	37,331.00
06-500-101	SALARIES & WAGES	1,200.00	37,440.00	38,562.00
06-500-102	PAYROLL TAXES	91.80	2,865.00	2,955.00
06-500-103	RETIREMENT	-	5,202.00	5,361.00
06-500-204	WORKERS COMPENSATION	4.50	132.00	135.00
06-500-205	STATE UNEMPLOYMENT TAXES	0.60	30.00	33.00
06-502-108	ARCHIVE EXPENSES	-	-	-
06-503-108	TECHNOLOGY EXPENSES	-	-	-
06-504-108	COURT RECORDS PRES. EXPENSES	-	-	-
		<u>6,656.74</u>	<u>83,000.00</u>	<u>84,377.00</u>
TOTAL EXPENDITURES		6,656.74	83,000.00	84,377.00
BUDGET SURPLUS (DEFICIT SPENDING)		139,654.67	89,752.67	36,293.67

HARDIN COUNTY
BUDGET REPORT

ACCOUNT NR	ACCOUNT DESCRIPTION	ACTUAL	2013	2014
		Fiscal Year Ended 9/30/2012	AMENDED BUDGET	PROPOSED BUDGET
COUNTY CLERK PRESERVATION FUND				
BEGINNING BALANCE-AVAILABLE FUNDS		76,619.76	(10,646.70)	15,136.96
REVENUE				
07-400-100	CO.CLK.PRESERV.FEES-REVENUE	54,144.00	53,865.00	57,214.00
07-402-100	COUNTY CLERK ARCHIVE FEES	44,985.00	44,863.00	48,309.00
		<u>99,129.00</u>	<u>98,728.00</u>	<u>105,523.00</u>
TOTAL REVENUES		99,129.00	98,728.00	105,523.00
TOTAL AVAILABLE FUNDS		175,748.76	88,081.30	120,659.96
EXPENDITURES				
07-500-100	GENERAL EXPENSES	-	-	-
07-500-101	SALARIES	69,887.17	50,586.00	52,084.00
07-500-102	FICA TAXES	5,260.47	3,870.00	3,982.00
07-500-103	RETIREMENT	8,988.04	6,830.00	7,232.00
07-500-104	BOOK REPAIR	-	-	-
07-500-105	COMPUTERS	-	-	-
07-500-106	MISCELLANEOUS	-	-	-
07-500-107	EQUIPMENT	-	-	-
07-500-108	MICROFILM UPGRADE	76,050.00	8,341.30	20,000.00
07-500-109	TWC	55.64	38.00	42.00
07-500-110	W/C	233.28	190.00	184.00
07-500-304	HEALTH INSURANCE	24,771.78	17,638.00	18,140.00
07-500-305	DENTAL INSURANCE	963.48	470.00	502.00
07-500-306	LIFE INSURANCE	185.60	118.00	118.00
07-502-108	ARCHIVE EXPENSES	-	-	-
		<u>186,395.46</u>	<u>88,081.30</u>	<u>102,284.00</u>
TOTAL EXPENDITURES		186,395.46	88,081.30	102,284.00
BUDGET SURPLUS (DEFICIT SPENDING)		(10,646.70)	-	18,375.96

HARDIN COUNTY
BUDGET REPORT

ACCOUNT NR	ACCOUNT DESCRIPTION	ACTUAL	2013	2014
		Fiscal Year Ended 9/30/2012	AMENDED BUDGET	PROPOSED BUDGET
LAW LIBRARY FUND				
BEGINNING BALANCE-AVAILABLE FUNDS		-	-	-
REVENUE				
11-400-100	COUNTY COURT REVENUE	1,635.00	1,406.00	1,414.00
11-400-101	DISTRICT COURT REVENUE	10,560.00	10,502.00	9,919.00
11-400-102	TRANSFERS IN - GENERAL FUND	24,855.37	15,542.00	14,889.00
		<u>37,050.37</u>	<u>27,450.00</u>	<u>26,222.00</u>
TOTAL REVENUES		<u>37,050.37</u>	<u>27,450.00</u>	<u>26,222.00</u>
TOTAL AVAILABLE FUNDS		<u>37,050.37</u>	<u>27,450.00</u>	<u>26,222.00</u>
EXPENDITURES				
11-501-100	LAW LIBRARY - BOOKS	34,602.37	24,915.00	23,602.00
11-501-101	SALARIES	2,024.10	2,085.00	2,148.00
11-501-102	FICA TAXES	154.96	160.00	164.00
11-501-103	RETIREMENT	260.65	281.00	299.00
11-501-104	INSURANCE	-	-	-
11-501-105	CONTRACT LABOR	-	-	-
11-501-204	WORKERS COMP INSURANCE	6.72	8.00	8.00
11-501-205	STATE UNEMPLOYMENT TAXES	1.57	1.00	1.00
		<u>37,050.37</u>	<u>27,450.00</u>	<u>26,222.00</u>
TOTAL EXPENDITURES		<u>37,050.37</u>	<u>27,450.00</u>	<u>26,222.00</u>
BUDGET SURPLUS (DEFICIT SPENDING)		<u>-</u>	<u>-</u>	<u>-</u>

HARDIN COUNTY
BUDGET REPORT

ACCOUNT NR	ACCOUNT DESCRIPTION	ACTUAL		
		Fiscal Year Ended 9/30/2012	2013 AMENDED BUDGET	2014 PROPOSED BUDGET
LATERAL ROAD FUNDS				
BEGINNING BALANCE-AVAILABLE FUNDS		228,965.60	191,491.04	227,842.60
REVENUE				
15-401-100	STATE REVENUE LATERAL RD	9,224.89	9,224.89	9,087.89
15-402-100	STATE REVENUE LATERAL RD	9,224.89	9,224.89	9,087.89
15-403-100	STATE REVENUE LATERAL RD	9,224.89	9,224.89	9,087.89
15-404-100	STATE REVENUE LATERAL RD	9,224.89	9,224.89	9,087.89
		<u>36,899.56</u>	<u>36,899.56</u>	<u>36,351.56</u>
TOTAL REVENUES		36,899.56	36,899.56	36,351.56
TOTAL AVAILABLE FUNDS		265,865.16	228,390.60	264,194.16
EXPENDITURES				
15-501-107	MATERIALS LATERAL RD #1	-	58,561.40	67,512.29
15-502-107	MATERIALS LATERAL RD #2	-	74,824.72	83,775.61
15-503-107	MATERIALS LATERAL RD #3	-	85,779.59	94,730.48
15-504-107	MATERIALS LATERAL RD #4	74,374.12	9,224.89	18,175.78
		<u>74,374.12</u>	<u>228,390.60</u>	<u>264,194.16</u>
TOTAL EXPENDITURES		74,374.12	228,390.60	264,194.16
BUDGET SURPLUS (DEFICIT SPENDING)		191,491.04	-	-

HARDIN COUNTY
BUDGET REPORT

ACCOUNT NR	ACCOUNT DESCRIPTION	ACTUAL	2013	2014
		Fiscal Year Ended 9/30/2012	AMENDED BUDGET	PROPOSED BUDGET
JUSTICE COURT TECHNOLOGY				
BEGINNING BALANCE-AVAILABLE FUNDS		-	-	-
REVENUE				
23-400-100	JP 1 TECH REVENUE	659.62	647.00	801.00
23-400-101	JP 2 TECH REVENUE	1,490.11	1,323.00	1,557.00
23-400-102	JP 3 TECH REVENUE	1,693.67	1,554.00	2,377.00
23-400-103	JP 4 TECH REVENUE	1,476.82	1,568.00	1,430.00
23-400-104	JP 5 TECH REVENUE	3,652.30	4,134.00	1,829.00
23-400-105	JP 6 TECH REVENUE	957.22	914.00	1,167.00
23-400-109	TRANSFER IN - GENERAL FUND	6,645.26	6,435.00	7,414.00
		<u>16,575.00</u>	<u>16,575.00</u>	<u>16,575.00</u>
TOTAL REVENUES		<u>16,575.00</u>	<u>16,575.00</u>	<u>16,575.00</u>
TOTAL AVAILABLE FUNDS		<u>16,575.00</u>	<u>16,575.00</u>	<u>16,575.00</u>
EXPENDITURES				
23-500-100	JUSTICE CT TECH EXPENSES	16,575.00	16,575.00	16,575.00
TOTAL EXPENDITURES		<u>16,575.00</u>	<u>16,575.00</u>	<u>16,575.00</u>
BUDGET SURPLUS (DEFICIT SPENDING)		<u>-</u>	<u>-</u>	<u>-</u>

HARDIN COUNTY
BUDGET REPORT

ACCOUNT NR	ACCOUNT DESCRIPTION	ACTUAL	2013	2014
		Fiscal Year Ended 9/30/2012	AMENDED BUDGET	PROPOSED BUDGET
COURT SECURITY FUND				
BEGINNING BALANCE-AVAILABLE FUNDS		-	-	-
REVENUE				
164-400-100	SEC.FEES-COUNTY CLERK	12,384.85	12,369.00	12,807.00
164-400-101	SEC. FEES-DISTRICT CLERK	5,948.18	5,874.00	5,402.00
164-400-102	TRANSFERRED FROM GENERAL	15,638.74	17,021.00	29,308.00
164-400-103	SECURITY FEES JP1	660.61	654.00	804.00
164-400-104	SECURITY FEES JP2	1,488.11	1,320.00	1,543.00
164-400-105	SECURITY FEES JP3	1,700.67	1,561.00	2,371.00
164-400-106	SECURITY FEES JP4	1,470.58	1,569.00	1,440.00
164-400-107	SECURITY FEES JP5	3,647.30	4,168.00	1,813.00
164-400-108	SECURITY FEES JP6	956.22	915.00	1,158.00
		<u>43,895.26</u>	<u>45,451.00</u>	<u>56,646.00</u>
TOTAL REVENUES		43,895.26	45,451.00	56,646.00
TOTAL AVAILABLE FUNDS		43,895.26	45,451.00	56,646.00
EXPENDITURES				
164-500-100	SEC. FEES-COUNTY CLERK	-	-	-
164-500-101	SALARIES	36,296.00	37,378.00	38,501.00
164-500-102	FICA TAXES	2,776.54	2,860.00	2,944.00
164-500-103	RETIREMENT	4,673.75	5,046.00	5,346.00
164-500-104	HOSPITAL & LIFE INSURANCE	-	-	-
164-500-105	W/C INSURANCE	121.02	140.00	136.00
164-500-106	TEC	27.95	27.00	30.00
164-500-107	JP 1 - EXPENSES	-	-	-
164-500-108	JP 2 - EXPENSES	-	-	-
164-500-109	JP 3 - EXPENSES	-	-	-
164-500-110	JP 4 - EXPENSES	-	-	-
164-500-111	JP 5 - EXPENSES	-	-	-
164-500-112	JP 6 - EXPENSES	-	-	-
164-500-113	COURTHOUSE SECURITY	-	-	-
164-500-304	HEALTH INSURANCE	-	-	9,070.00
164-500-305	DENTAL INSURANCE	-	-	575.00
164-500-306	LIFE INSURANCE	-	-	44.00
		<u>43,895.26</u>	<u>45,451.00</u>	<u>56,646.00</u>
TOTAL EXPENDITURES		43,895.26	45,451.00	56,646.00
BUDGET SURPLUS (DEFICIT SPENDING)		-	-	-

HARDIN COUNTY, TEXAS
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	2013 HOURLY OR BI-WEEKLY WAGES	2013 FINAL BUDGET WAGES	2014 HOURLY OR BI-WEEKLY WAGES	2014 PROPOSED BUDGET WAGES
HARDIN COUNTY COMMISSIONERS' COURT				
County Judge	1,186.12	30,839.00	1,221.69	31,764.00
Commissioner - Pct. 1	2,340.69	60,858.00	2,410.92	62,684.00
+Car Allowance	\$1,135.00/Mo.	13,620.00	\$1,135.00/Mo.	13,620.00
Commissioner - Pct. 2	2,340.69	60,858.00	2,410.92	62,684.00
+Car Allowance	\$1,220.00/Mo.	14,640.00	\$1,220.00/Mo.	14,640.00
Commissioner - Pct. 3	2,340.69	60,858.00	2,410.92	62,684.00
+Car Allowance	\$1,220.00/Mo.	14,640.00	\$1,220.00/Mo.	14,640.00
Commissioner - Pct. 4	2,340.69	60,858.00	2,410.92	62,684.00
+Car Allowance	\$1,050.00/Mo.	12,600.00	\$1,050.00/Mo.	12,600.00
	-	329,771.00	-	338,000.00
ROAD AND BRIDGE - PCT. 1 (L. COOPER, JR.)				
Foreman	20.54	42,723.00	18.24	37,939.00
Heavy Equipment Operator	17.70	36,816.00	18.23	37,918.00
Heavy Equipment Operator	16.45	34,216.00	16.94	35,235.00
Heavy Equipment Operator	16.04	33,363.00	16.06	33,405.00
Heavy Equipment Operator	15.59	32,427.00	16.06	33,405.00
Secretary	13.18	27,414.00	13.58	28,246.00
Operator (700 hrs.)	11.05	7,735.00	11.38	7,966.00
	-	214,694.00	-	214,114.00
ROAD AND BRIDGE - PCT. 2 (C. KIRKENDALL)				
Foreman	20.54	42,723.00	21.16	44,013.00
Foreman	19.54	40,643.00	20.13	41,870.00
Heavy Equipment Operator	18.62	38,730.00	19.18	39,894.00
Heavy Equipment Operator	18.62	38,730.00	19.18	39,894.00
Heavy Equipment Operator	18.62	38,730.00	19.18	39,894.00
Heavy Equipment Operator	16.04	33,363.00	16.52	34,362.00
Light Equipment Operator	14.18	29,494.00	14.61	30,389.00
Light Equipment Operator	13.84	28,787.00	14.61	30,389.00
Light Equipment Operator	13.84	28,787.00	14.26	29,661.00
Light Equipment Operator	13.44	27,955.00	13.84	28,787.00
Secretary	15.27	31,762.00	16.13	33,550.00
Operator (700 hrs.)	11.05	7,735.00	11.38	7,966.00
	-	387,439.00	-	400,669.00

HARDIN COUNTY, TEXAS
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	2013 HOURLY OR BI-WEEKLY WAGES	2013 FINAL BUDGET WAGES	2014 HOURLY OR BI-WEEKLY WAGES	2014 PROPOSED BUDGET WAGES
ROAD AND BRIDGE - PCT. 3 (K. PELT)				
Foreman	20.54	42,723.00	21.16	44,013.00
Heavy Equipment Operator	18.62	38,730.00	19.18	39,894.00
Heavy Equipment Operator	18.13	37,710.00	18.67	38,834.00
Light Equipment Operator	17.27	35,922.00	17.79	37,003.00
Light Equipment Operator	17.27	35,922.00	17.79	37,003.00
Light Equipment Operator	16.06	33,405.00	16.54	34,403.00
Light Equipment Operator	16.06	33,405.00	16.54	34,403.00
Light Equipment Operator	16.06	33,405.00	16.54	34,403.00
Secretary	14.18	29,494.00	14.61	30,389.00
Operator (1560 hrs.)	10.67	16,645.00	10.99	17,144.00
	-	337,361.00	-	347,489.00
ROAD AND BRIDGE - PCT. 4 (B. FRANKLIN)				
Foreman	20.03	41,662.00	20.63	42,910.00
Heavy Equipment Operator	17.70	36,816.00	17.80	37,024.00
Heavy Equipment Operator	17.70	36,816.00	18.23	37,918.00
Heavy Equipment Operator	16.45	34,216.00	16.94	35,235.00
Heavy Equipment Operator	16.45	34,216.00	16.94	35,235.00
Secretary	14.89	30,971.00	15.34	31,907.00
Operator (1560 hrs.)	10.67	16,645.00	10.99	17,144.00
	-	231,342.00	-	237,373.00
GENERAL SERVICES (E. SCARBOROUGH)				
Flood Plain Administrator	1,563.46	40,650.00	1,610.35	41,869.00
+Car Allowance	\$500.00/Mo.	6,000.00	\$500.00/Mo.	6,000.00
First Assistant	13.09	27,227.00	17.12	35,610.00
	-	73,877.00	-	83,479.00
PURCHASING (J. ELLIS)				
Purchasing Agent	1,382.50	35,945.00	1,423.96	37,023.00
Purchasing Assistant	14.83	30,846.00	15.27	31,762.00
Part-Time Clerk (32 Hrs./Wk.)	9.92	16,507.00	10.22	17,006.00
	-	83,298.00	-	85,791.00

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	2013 HOURLY OR BI-WEEKLY WAGES	2013 FINAL BUDGET WAGES	2014 HOURLY OR BI-WEEKLY WAGES	2014 PROPOSED BUDGET WAGES
JUVENILE DETENTION (M. KELLEY)				
Part Time JDO (9844 Hrs.)	13.76	135,453.00	14.17	139,489.00
Juvenile Detention Officer	11.03	22,942.00	11.03	22,942.00
Juvenile Detention Officer	11.03	22,942.00	11.36	23,629.00
Juvenile Detention Officer	11.03	22,942.00	11.36	23,629.00
Juvenile Detention Officer	11.03	22,942.00	11.36	23,629.00
Juvenile Detention Officer	11.03	22,942.00	11.36	23,629.00
Juvenile Detention Officer	11.03	22,942.00	11.03	22,942.00
Detention Superintendent	1,737.04	45,163.00	1,789.15	46,518.00
Assistant/Juvenile Detention Officer	14.20	29,536.00	14.63	30,430.00
Administrative Clerk	396.15	10,300.00	396.15	10,300.00
Community Service (8 Hrs./Mo.)	18.75	1,800.00	18.75	1,800.00
	-	359,904.00	-	368,937.00
356TH DISTRICT JUDGE (S. THOMAS)				
356th District Judge	384.62	10,000.00	384.62	10,300.00
+Juvenile Board	192.30	5,000.00	192.30	5,150.00
Bailiff	17.97	37,378.00	18.51	38,501.00
Court Coordinator	1,806.92	46,980.00	1,861.12	48,389.00
Court Reporter	2,898.50	75,361.00	2,985.46	77,622.00
Substitute Bailiff	17.45	6,000.00	17.97	6,000.00
	-	180,719.00	-	185,962.00
DISTRICT ATTORNEY (D. SHEFFIELD)				
Assistant District Attorney	3,549.69	92,292.00	3,656.19	95,061.00
Assistant District Attorney	2,986.92	77,660.00	3,656.19	95,061.00
ParaLegal Secretary	14.12	29,370.00	14.54	30,243.00
ParaLegal Secretary	15.27	31,762.00	15.73	32,718.00
Investigator	-	-	21.63	44,990.00
+Car Allowance	\$675.00/Mo.	-	\$675.00/Mo.	8,100.00
Investigator	25.04	52,083.00	25.79	53,643.00
+Car Allowance	\$675.00/Mo.	8,100.00	\$675.00/Mo.	8,100.00
	-	291,267.00	-	367,916.00
BUILDING MAINTENANCE (T. HUGHES)				
Maintenance Supervisor	17.26	35,901.00	17.78	36,982.00
Custodian	13.18	27,414.00	13.58	28,246.00
Custodian	12.55	26,104.00	11.35	23,608.00
Supervisor Assistant	11.02	22,922.00	16.06	33,405.00
Custodian	11.02	22,922.00	11.35	23,608.00
Part-Time Custodian (300 Hrs.)	10.68	3,204.00	11.00	3,300.00
Part-Time (1,300 Hrs.)	10.68	3,204.00	11.00	14,300.00
Part-Time Custodian (300 Hrs.)	10.68	3,204.00	11.00	3,300.00
	-	144,875.00	-	166,749.00

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	2013 HOURLY OR BI-WEEKLY WAGES	2013 FINAL BUDGET WAGES	2014 HOURLY OR BI-WEEKLY WAGES	2014 PROPOSED BUDGET WAGES
SERVICE OFFICER (W. SELL)				
Veterans' Officer	1,348.35	35,057.00	1,388.81	36,109.00
	-	35,057.00	-	36,109.00
PERSONNEL (R. STEWART)				
Human Resource Director	1,563.46	40,650.00	1,610.35	41,869.00
Clerk	12.16	25,293.00	12.52	26,042.00
	-	65,943.00	-	67,911.00
AUDITOR (L. PARTHUM)				
County Auditor	3,118.46	81,080.00	3,212.00	83,512.00
First Assistant Auditor-Grant Coordinator	16.64	34,611.00	21.64	45,011.00
First Assistant Auditor-Internal Audit	26.06	54,205.00	26.84	55,827.00
Assistant Auditor	12.16	25,293.00	16.00	33,280.00
	-	195,189.00	-	217,630.00
TREASURER (S. OVERSTREET)				
Treasurer	2,447.19	63,627.00	2,520.62	65,536.00
First Assistant - Treasurer	16.06	33,405.00	16.54	34,403.00
Clerk	12.16	25,293.00	12.52	26,042.00
	-	122,325.00	-	125,981.00
EXTENSION AGENTS (OPEN)				
Farm Agent	426.08	11,078.00	438.85	11,410.00
First Assistant-Farm Agent	14.83	30,846.00	15.27	31,762.00
	-	41,924.00	-	43,172.00
COUNTY CLERK (G. ALSTON)				
County Clerk	2,447.19	63,627.00	2,520.62	65,536.00
Chief Deputy County Clerk	15.27	31,762.00	15.73	32,718.00
Criminal Accounting Clerk	14.56	30,285.00	15.00	31,200.00
Documentation Coordinator	13.18	27,414.00	13.58	28,246.00
Deputy Clerk	12.16	25,293.00	12.52	26,042.00
Deputy Clerk	12.16	25,293.00	12.52	26,042.00
Deputy Clerk	12.16	25,293.00	12.52	26,042.00
	-	228,967.00	-	235,826.00

HARDIN COUNTY, TEXAS
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	2013 HOURLY OR BI-WEEKLY WAGES	2013 FINAL BUDGET WAGES	2014 HOURLY OR BI-WEEKLY WAGES	2014 PROPOSED BUDGET WAGES
TAX ASSESSOR-COLLECTOR (S. STEPHENS)				
Tax Assessor-Collector	2,447.19	63,627.00	2,520.62	65,536.00
Admin. Chief Deputy-TAC	16.45	34,216.00	20.14	41,891.00
Admin. Asst. Chief Deputy - TAC	14.18	29,494.00	16.94	35,235.00
Deputy Clerk (Bookkeeping) - TAC	14.18	29,494.00	14.61	30,389.00
Deputy Clerk (Bookkeeping) - TAC	12.16	25,293.00	12.52	26,042.00
Deputy Clerk (Bookkeeping) - TAC	19.55	40,664.00	12.52	26,042.00
Deputy Clerk - TAC	12.84	26,707.00	13.23	27,518.00
Deputy Clerk - TAC	12.84	26,707.00	13.23	27,518.00
Deputy Clerk - TAC	12.84	26,707.00	13.23	27,518.00
Deputy Clerk - TAC	12.84	26,707.00	13.23	27,518.00
Deputy Clerk - TAC	12.16	25,293.00	13.23	27,518.00
Deputy Clerk - TAC	12.16	25,293.00	12.52	26,042.00
Deputy Clerk - TAC	12.16	25,293.00	12.52	26,042.00
Deputy Clerk - TAC	12.16	25,293.00	12.52	26,042.00
Deputy Clerk - TAC	12.16	25,293.00	12.52	26,042.00
Part time Clerk (20 Hrs./Wk.)	12.27	12,761.00	12.64	13,146.00
	-	468,842.00	-	480,039.00

HARDIN COUNTY, TEXAS
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	2013 HOURLY OR BI-WEEKLY WAGES	2013 FINAL BUDGET WAGES	2014 HOURLY OR BI-WEEKLY WAGES	2014 PROPOSED BUDGET WAGES
SHERIFF (E. CAIN)				
Sheriff	3,286.23	85,442.00	3,384.81	88,005.00
Chief Deputy	2,285.92	59,434.00	2,346.54	61,010.00
Major-Admin./Patrol	2,262.85	58,834.00	2,323.46	60,410.00
Captain-Investigator	2,216.69	57,634.00	2,277.31	59,210.00
Sergeant-Patrol	2,135.92	55,534.00	2,196.54	57,110.00
Deputy	2,067.50	53,755.00	1,661.04	43,187.00
Sergeant	2,067.50	53,755.00	2,126.42	55,287.00
Deputy	2,032.88	52,855.00	2,091.85	54,387.00
Sergeant	2,022.27	52,579.00	2,137.96	55,587.00
Sergeant	2,010.73	52,279.00	2,067.92	53,766.00
Deputy	1,976.12	51,379.00	2,033.31	52,866.00
Deputy	1,919.04	49,895.00	1,661.04	43,187.00
Deputy	1,872.88	48,695.00	1,661.04	43,187.00
Sergeant	1,844.31	47,952.00	1,896.88	49,319.00
Deputy	1,809.69	47,052.00	1,915.46	49,802.00
Deputy	1,809.69	47,052.00	1,873.81	48,719.00
Deputy	1,809.69	47,052.00	1,873.81	48,719.00
Captain-Administrative	-	46,729.00	1,845.65	47,987.00
Sergeant	1,774.77	46,144.00	1,908.42	49,619.00
Sergeant	1,693.42	44,029.00	1,824.23	47,430.00
Deputy	1,705.54	44,344.00	1,862.27	48,419.00
Deputy	1,705.54	44,344.00	1,661.04	43,187.00
Deputy	1,705.54	44,344.00	1,804.58	46,919.00
Deputy	1,681.88	43,729.00	1,730.27	44,987.00
Deputy	1,659.08	43,136.00	1,756.69	45,674.00
Deputy	1,659.08	43,136.00	1,756.69	45,674.00
Administrative Clerk II	18.32	38,106.00	13.38	27,830.00
Office Manager	12.99	27,019.00	15.97	33,218.00
Evidence Clerk	12.99	27,019.00	15.45	32,136.00
Dispatcher	17.10	36,457.00	17.61	37,545.00
Dispatcher	17.10	36,457.00	17.61	37,545.00
Dispatcher	17.10	36,457.00	17.61	37,545.00
Dispatcher	17.10	36,457.00	17.61	37,545.00
(Dispatchers Work 36 hr./44 hr. weeks or 2080 Hrs./Yr.)				
Dispatcher	18.25	37,960.00	18.80	39,104.00
Part-Time Dispatchers (2) (3745 Hrs. Maximum)	16.13	60,407.00	16.61	62,204.00
Cell Phone Allowances		11,100.00		11,100.00
	-	1,668,552.00	-	1,699,426.00
SHERIFF - NARCOTICS DIVISION				
Sergeant - Narcotics	1,907.50	49,595.00	1,961.62	51,002.00
Sergeant - Narcotics	1,907.50	49,595.00	1,961.62	51,002.00
Deputy - Narcotics	1,612.65	41,929.00	1,718.73	44,687.00
Cell Phone Allowances		2,400.00	-	2,400.00
	-	143,519.00	-	149,091.00

HARDIN COUNTY, TEXAS
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 2013 - 2014

	2013 HOURLY OR BI-WEEKLY WAGES	2013 FINAL BUDGET WAGES	2014 HOURLY OR BI-WEEKLY WAGES	2014 PROPOSED BUDGET WAGES
SHERIFF - ATPA OFFICER				
A. T. P. A. Grant (Funds 100% of Salaries Only) Grant Period is September Through August.	2,135.92	55,534.00	2,196.54	57,110.00
Cell Phone Allowance		1,200.00		1,200.00
		56,734.00		58,310.00
SHERIFF - JAIL OPERATIONS				
Jail Administrator	1,940.35	50,449.00	1,989.88	51,737.00
Corrections Officer	1,606.31	41,764.00	1,334.92	34,708.00
Corrections Officer	1,583.19	41,163.00	1,682.85	43,754.00
Corrections Officer	1,571.69	40,864.00	1,618.15	42,072.00
Corrections Officer	1,548.58	40,263.00	1,648.19	42,854.00
Sergeant	1,520.62	39,536.00	1,615.69	42,008.00
Corrections Officer	1,497.04	38,923.00	1,541.96	40,091.00
Corrections Officer	1,480.08	38,482.00	1,334.92	34,708.00
Corrections Officer	1,393.69	36,236.00	1,511.85	39,308.00
Corrections Officer	1,393.69	36,236.00	1,435.50	37,323.00
Corrections Officer	1,393.69	36,236.00	1,435.50	37,323.00
Corrections Officer	1,393.69	36,236.00	1,435.50	37,323.00
Corrections Officer	1,393.69	36,236.00	1,435.50	37,323.00
Corrections Officer	1,376.73	35,795.00	1,334.92	34,708.00
Corrections Officer	1,365.19	35,495.00	1,458.58	37,923.00
Corrections Officer	1,342.12	34,895.00	1,435.50	37,323.00
Corrections Officer	1,342.12	34,895.00	1,435.50	37,323.00
Corrections Officer	1,342.12	34,895.00	1,435.50	37,323.00
Corrections Officer	1,342.12	34,895.00	1,435.50	37,323.00
Corrections Officer	1,342.12	34,895.00	1,435.50	37,323.00
Corrections Officer	1,342.12	34,895.00	1,435.50	37,323.00
Corrections Officer	1,296.08	33,698.00	1,334.92	34,708.00
Corrections Officer	1,296.08	33,698.00	1,382.38	35,942.00
Corrections Officer	1,296.08	33,698.00	1,334.92	34,708.00
Corrections Officer	1,296.08	33,698.00	1,334.92	34,708.00
Corrections Officer	1,296.08	33,698.00	1,382.38	35,942.00
Corrections Officer	1,296.08	33,698.00	1,334.92	34,708.00
Corrections Officer	1,296.08	33,698.00	1,334.92	34,708.00
Jail Nurse	21.93	45,614.00	22.59	46,987.00
+Car and Cell Phone Allowances	\$170.00/Mo.	2,040.00	\$75.00/Mo.	900.00
Cell Phone Allowances		1,500.00		1,500.00
	-	1,007,193.00	-	1,037,266.00

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	2013 HOURLY OR BI-WEEKLY WAGES	2013 FINAL BUDGET WAGES	2014 HOURLY OR BI-WEEKLY WAGES	2014 PROPOSED BUDGET WAGES
DISTRICT CLERK (P. HARTT)				
District Clerk	2,447.19	63,627.00	2,520.62	65,536.00
Chief Deputy District Clerk	12.54	26,083.00	15.73	32,718.00
Deputy District Clerk	16.84	35,027.00	12.52	26,042.00
Deputy District Clerk	12.54	26,083.00	12.52	26,042.00
Deputy District Clerk	13.18	27,414.00	12.52	26,042.00
Deputy District Clerk	12.16	25,293.00	12.52	26,042.00
Deputy District Clerk	12.16	25,293.00	12.52	26,042.00
	-	228,820.00	-	228,464.00
COUNTY ATTORNEY (R. WALTON)				
County Attorney	2,447.19	63,627.00	2,520.62	65,536.00
Assistant County Attorney	2,863.54	74,452.00	3,076.54	79,990.00
Assistant County Attorney	-	-	2,949.46	76,686.00
Investigator	22.66	47,133.00	23.34	48,547.00
Office Manager	18.14	37,731.00	18.68	38,854.00
Victim Coordinator	14.18	29,494.00	14.61	30,389.00
Document Clerk	12.80	26,624.00	12.80	26,624.00
	-	279,061.00	-	366,626.00
JUSTICE OF THE PEACE #1 (C. INGRAM)				
Justice of the Peace #1	1,859.00	48,334.00	1,914.77	49,784.00
+Car Allowance	\$600.00/Mo.	7,200.00	\$600.00/Mo.	7,200.00
Court Clerk	14.18	29,494.00	13.17	27,394.00
Court Clerk Relief (200 hrs./Max.)	12.27	2,454.00	13.17	2,634.00
	-	87,482.00	-	87,012.00
JUSTICE OF THE PEACE #2 (K. SIMPSON)				
Justice of the Peace #2	1,859.00	48,334.00	1,914.77	49,784.00
+Car Allowance	\$600.00/Mo.	7,200.00	\$600.00/Mo.	7,200.00
Court Clerk	15.66	32,573.00	16.13	33,550.00
Court Clerk Relief (240 hrs./Max.)	12.27	2,945.00	13.17	3,161.00
	-	91,052.00	-	93,695.00
JUSTICE OF THE PEACE #3 (T. J. HALL)				
Justice of the Peace #3	1,859.00	48,334.00	1,914.77	49,784.00
+Car Allowance	\$600.00/Mo.	7,200.00	\$600.00/Mo.	7,200.00
Court Clerk	14.18	29,494.00	14.61	30,389.00
Court Clerk Relief (160 hrs./Max.)	12.27	1,963.00	12.64	2,022.00
	-	86,991.00	-	89,395.00

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	2013 HOURLY OR BI-WEEKLY WAGES	2013 FINAL BUDGET WAGES	2014 HOURLY OR BI-WEEKLY WAGES	2014 PROPOSED BUDGET WAGES
JUSTICE OF THE PEACE #4 (K. WALKER)				
Justice of the Peace #4	1,859.00	48,334.00	1,914.77	49,784.00
+Car Allowance	\$600.00/Mo.	7,200.00	\$600.00/Mo.	7,200.00
Court Clerk	12.79	26,603.00	13.17	27,394.00
Court Clerk Relief (240 hrs./Max.)	12.27	2,945.00	12.64	3,034.00
	-	85,082.00	-	87,412.00
JUSTICE OF THE PEACE #5 (B. CUMMINGS)				
Justice of the Peace #5	1,859.00	48,334.00	1,914.77	49,784.00
+Car Allowance	\$600.00/Mo.	7,200.00	\$600.00/Mo.	7,200.00
Court Clerk	14.18	29,494.00	14.61	30,389.00
Court Clerk	12.79	26,603.00	13.17	27,394.00
	-	111,631.00	-	114,767.00
JUSTICE OF THE PEACE #6 (J. WERNER)				
Justice of the Peace #6	1,859.00	48,334.00	1,914.77	49,784.00
+Car Allowance	\$600.00/Mo.	7,200.00	\$600.00/Mo.	7,200.00
Court Clerk	13.84	28,787.00	14.26	29,661.00
Court Clerk Relief (280 hrs./Max.)	12.27	3,436.00	12.64	3,539.00
	-	87,757.00	-	90,184.00
COUNTY JUDGE (B. CARAWAY)				
County Judge	1,681.35	43,715.00	1,731.81	45,027.00
+Juvenile Board	192.30	5,000.00	192.30	5,000.00
+Car Allowance	\$630.00/Mo.	7,560.00	\$630.00/Mo.	7,560.00
Legal Assistant	18.13	37,710.00	18.67	38,834.00
Administrative Assistant	14.55	30,264.00	14.99	31,179.00
	-	124,249.00	-	127,600.00
88TH DISTRICT JUDGE (E. STOVER)				
88th District Judge	384.62	10,000.00	384.62	10,000.00
+Juvenile Board	192.30	5,000.00	192.30	5,000.00
Court Reporter	2,290.19	59,545.00	2,377.15	61,806.00
Court Coordinator	1,515.69	39,408.00	1,569.89	40,817.00
Substitute Bailiff	-	1,500.00	-	1,500.00
Bailiff - 88th District Court (Reimbursed by Court Security Fund)	-	-	-	-
Tyler County Currently Pays Monthly Directly to:				
Court Reporter - \$15,816 (Annual)				
Court Coordinator - \$7,572 (Annual)				
Beginning January 1, 2014 Tyler County Pays:				
Court Reporter - To Be Determined				
Court Coordinator - To Be Determined				
	-	115,453.00	-	119,123.00

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	2013 HOURLY OR BI-WEEKLY WAGES	2013 FINAL BUDGET WAGES	2014 HOURLY OR BI-WEEKLY WAGES	2014 PROPOSED BUDGET WAGES
INDIGENT CARE (L. DAVIS)				
Director	1,563.46	40,650.00	1,610.35	41,869.00
First Assistant/Case Worker	15.27	31,762.00	15.73	32,718.00
Clerk	12.54	26,083.00	12.92	26,874.00
	-	98,495.00	-	101,461.00
CONSTABLE #1 (L. COOPER)				
Constable	1,188.92	30,912.00	1,224.58	31,839.00
+Car Allowance	\$1,200.00/Mo.	14,400.00	\$1,200.00/Mo.	14,400.00
	-	45,312.00	-	46,239.00
CONSTABLE #2 (B. HAWTHORNE)				
Constable	1,188.92	30,912.00	1,224.58	31,839.00
+Car Allowance	\$1,200.00/Mo.	14,400.00	\$1,200.00/Mo.	14,400.00
	-	45,312.00	-	46,239.00
CONSTABLE #3 (D. W. OVERSTREET, JR.)				
Constable	1,188.92	30,912.00	1,224.58	31,839.00
+Car Allowance	\$1,200.00/Mo.	14,400.00	\$1,200.00/Mo.	14,400.00
	-	45,312.00	-	46,239.00
CONSTABLE #4 (M. AMES)				
Constable	1,188.92	30,912.00	1,224.58	31,839.00
+Car Allowance	\$1,200.00/Mo.	14,400.00	\$1,200.00/Mo.	14,400.00
	-	45,312.00	-	46,239.00
CONSTABLE #5 (G. SMITH)				
Constable	1,188.92	30,912.00	1,224.58	31,839.00
+Car Allowance	\$1,200.00/Mo.	14,400.00	\$1,200.00/Mo.	14,400.00
	-	45,312.00	-	46,239.00
CONSTABLE #6 (T. MOODY)				
Constable	1,188.92	30,912.00	1,224.58	31,839.00
+Car Allowance	\$1,200.00/Mo.	14,400.00	\$1,200.00/Mo.	14,400.00
	-	45,312.00	-	46,239.00
VETERAN'S PARK				
Park Maintenance	-	17,986.00	-	18,526.00
	-	17,986.00	-	18,526.00

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	2013 HOURLY OR BI-WEEKLY WAGES	2013 FINAL BUDGET WAGES	2014 HOURLY OR BI-WEEKLY WAGES	2014 PROPOSED BUDGET WAGES
COLLECTION IMPROVEMENTS PROGRAM				
Part Time Clerk (30 Hrs./Wk.)	10.30	10,712.00	10.61	16,552.00
	-	10,712.00	-	16,552.00
JURY FUND (FUND 60)				
Grand Jury Bailiff	523.58	13,613.00	539.31	14,022.00
	-	13,613.00	-	14,022.00
DISTRICT CLERK PRESERVATION FEES (FUND 06)				
Clerical (24Hrs./Wk.)	10.00	12,480.00	10.30	12,854.00
Clerical (24Hrs./Wk.)	10.00	12,480.00	10.30	12,854.00
Clerical (24Hrs./Wk.)	10.00	12,480.00	10.30	12,854.00
	-	37,440.00	-	38,562.00
CO. CLERK PRESERVATION FEES (FUND 07)				
Deputy Clerk	12.16	25,293.00	12.52	26,042.00
Deputy Clerk	12.16	25,293.00	12.52	26,042.00
	-	50,586.00	-	52,084.00
LAW LIBRARY (FUND 11)				
Librarian	80.19	2,085.00	82.62	2,148.00
	-	2,085.00	-	2,148.00
COUNTY ATTORNEY SUPPLEMENT (FUND 145)				
County Attorney	1,550.00	40,300.00	1,550.00	40,300.00
Salary Paid by State - Fringes by County	-	40,300.00	-	40,300.00
COUNTY JUDGE SUPPLEMENT (FUND 147)				
County Judge	576.92	15,000.00	576.92	15,000.00
Salary Paid by State - Fringes by County	-	15,000.00	-	15,000.00
COURT SECURITY FEES (FUND 164)				
Bailiff - 88th District Court	17.97	37,378.00	18.51	38,501.00
	-	37,378.00	-	38,501.00
JAIL COMMISSARY (FUND 184)				
Part Time Clerk (15 Hrs./Wk.)	10.26	8,003.00	10.57	8,245.00
	-	8,003.00	-	8,245.00

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	2013 HOURLY OR BI-WEEKLY WAGES	2013 FINAL BUDGET WAGES	2014 HOURLY OR BI-WEEKLY WAGES	2014 PROPOSED BUDGET WAGES
EMERGENCY MANAGEMENT SERVICES (FUND 495) (T. WIGLEY)				
Emergency Management Coordinator	1,382.50	35,945.00	1,423.96	37,023.00
+Car Allowance	\$840.00/Mo.	10,080.00	\$840.00/Mo.	10,080.00
Paid by Grant and Cash Match	-	46,025.00	-	47,103.00
HEALTH DEPARTMENT (DR. PASTOR)				
Doctor	1,255.38	32,640.00	1,293.04	33,619.00
Paid by Health Unit	-	32,640.00	-	33,619.00
Public Health Planner	20.00	41,600.00	26.27	54,642.00
Health Inspector	16.12	33,530.00	16.60	34,528.00
Paid by Grants and Cash Match	-	75,130.00	-	89,170.00
Nurse	16.94	35,235.00	17.45	36,296.00
Nurse/Immunization Compliance	17.00	35,360.00	19.57	40,706.00
Medical Tech	14.19	29,515.00	14.62	30,410.00
Public Health Planner Assistant	-	-	12.52	26,042.00
PHEP Tech (30Hrs./Wk.)	-	-	21.30	33,228.00
Clerk	12.17	25,314.00	12.54	26,083.00
Paid by Grants and Cash Match	-	125,424.00	-	192,765.00
	-	233,194.00	-	315,554.00
W.I.C. & SPECIAL INITIATIVE (T. AKRIDGE)				
Director/Nurse	1,717.58	44,657.00	-	-
W.I.C. Administrator	-	-	25.75	53,560.00
Nurse/Breastfeeding Coordinator	20.03	41,662.00	20.63	42,910.00
Administrative Clerk	15.27	31,762.00	15.73	32,718.00
Clerk II	12.16	25,293.00	16.85	35,048.00
Nutritionist	17.27	35,922.00	-	-
Peer Counselor	-	6,507.00	14.85	30,888.00
	-	185,803.00	-	195,124.00